

Performance Overview Report – Community & Resources Directorate

Reporting Period: **Quarter 4 – 1st January 2016 to 31st March 2016**

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. Government announced the 2016/17 final Settlement Funding Assessment on 08 February 2016. For Halton there was no change in the funding assessment from that announced as part of the provisional settlement. The final assessment for 2016/17 includes Revenue Support Grant of £22.3m, a reduction of 23% from the 2015/16 allocation.
2. The 2016/17 net budget of £98.5m was approved by Council on 02 March 2016. The net budget will be part funded from an increase of 3.9% to Council Tax, inclusive of a 2% precept to cover additional spend on Adult Social Care services. The 2016/17 council tax requirement is £41.2m, Band D council tax is £1,250.97, the fourth lowest in the North West.
3. The Medium Term Financial Forecast has been updated for 2017/18, 2018/19 and 2019/20. The funding gap for the three years as included in the budget report is £34.8m. The forecast is based on a number of assumptions and will be updated as new information comes to light during the year.
4. The Council's net spend position to the end of quarter three was reported to Executive Board on 25 February 2016. Net expenditure was only £39,000 under the profiled budget to date figure of £70.1m. Capital spending as at 31 December 2015 totalled £19.9m, which is 65% of planned capital spend for the financial year, after allowing for 20% slippage of the capital programme between years.

Revenues & Benefits & Customer Services

5. In the Quarter 3 Monitoring report the future rollout of Universal Credit to the full digital service was highlighted to commence in May 2016, and at that point we were still waiting to be informed when Halton would be affected. DWP has recently informed us that Widnes and Runcorn Job Centres will be delivering the full digital UC service from July 2016.
6. During the year there has been a steady but relatively low flow of enquiries concern UC. This can be expected to increase significantly as a national "roll out" continues with Halton the only authority in the region to have an "open gateway" from July 2016. The enquiries received have been problematic and difficult to resolve and until the system is refined and firmed up this can be expected to be the case. The team are currently awaiting specialist training for this substantive change.

7. Surveys show high levels of satisfaction with HDL service. Since April 2015, more than 2,000 customers have completed a survey giving their views about the service they have received when at an HDL one-stop-shop or when speaking to the contact centre. The survey has revealed that 90% of customers were either satisfied or very satisfied with the service and 80% were happy with waiting times.
8. Contact Centre management have been working on the project team for the new Integrated Front Door Service for Children's Social Care as the Contact Centre is the initial point of contact for all Children's Social Care calls from the public and professionals. The new service will now be co-located with the Contact Centre and Adult Social Care's Initial Assessment team so that there is a truly integrated approach to these vulnerable clients. The new iCART team is a multi-agency team with colleagues from Health, Police, Fire, Education Welfare, Adult Social Care, Early Intervention Support Workers and Children's Social Workers. The Contact Centre staff will continue to load referrals onto Carefirst 6 and from there a multi - agency assessment will be carried out. Training has been carried out with the Contact Centre staff and the new service will be launched in April 2016.

Welfare Rights

9. The demand for assistance with form completion and appeals continues to grow. This is especially so for existing Disability Living Allowance (DLA) claimants of working age whose benefit will cease and they have to apply for a Personal Independence Payment. This benefit has quite different rules and particularly those with severe mobility impediments can become significantly worse off. This has led to a surge in demand for form completion and appeal advice, assistance and representation.
10. There has been a low but steady flow of enquiries concerning Universal Credit. This can be expected to increase significantly as a national "roll out" continues with Halton the only authority in the region to have an "open gateway" from July 2016. The enquiries received have been problematic and difficult to resolve and until the system is refined and firmed up this can be expected to be the case. The team are currently awaiting specialist training for this substantive change.
11. The links with Macmillan Cancer Support both nationally and regionally continue to become stronger and recent meetings with Halton CCG have fostered a closer working relationship. Macmillan now regularly run free professional training for staff working in this area.
12. The team's debt advisor continues to be a highly valued source of specialist expertise. The demand for assistance with Debt Relief Orders is especially high and as an approved intermediary this resource is in short supply.

Audit & Operational Finance

13. The Council has recently completed a procurement exercise to renew its insurance services for motor and ICT infrastructure, property, business interruption and contract works, and the Council's Fidelity Guarantee and new contracts will commence as of 01st April 2016.
14. One of the Council's former insurers, MMI, ceased writing new business in September 1992. Until May 2013, MMI continued to pay claims in full in the anticipation that a solvent run-off of the company would be achieved. As an alternative to liquidation the business of the company was being wound up by means of a Scheme of Arrangement with its creditors. The Council is a scheme creditor and is therefore subject to the financial implications of the outcome of the run-off.
15. The Scheme Administrator confirmed in May 2013 that an initial call under the scheme would be made. The Council was required to pay an initial levy of 15% (£177,854) of the total value of claims settled by MMI on its behalf since September 1993.
16. The MMI Scheme Creditors Committee has recently agreed to increase the levy from 15% to 25%. This means that the Council will only receive funding for 75% of the value of any future claims settled by MMI after 1 April 2016 with the remainder being self-funded by the Council. The Council will also

receive a further Levy Notice that will be calculated at 10% of all payments made by MMI on the Council's behalf since 30 September 1993.

People, Policy, Performance and Efficiency

17. Two hundred staff, who previously delivered the Council's external contract for leisure services have been successfully transferred onto the authority's payroll and structure in accordance with 'Transfer of Undertakings (Protection of Employment) Regulations 2014.
18. Arrangements have been made within the HR / Pay system to ensure the Council's compliance with the National Minimum Wage and these will be updated following the conclusion of the Local Government Pay Award.
19. Service redesign and staffing reductions have continued to year-end and the focus will remain upon improving outputs that support the business operations of the Council.
20. Following the Highways Efficiency Review focussed training sessions have been provided to new managers to enhance / refresh their skills base and support them in the delivery of their new roles.
21. The Council has achieved Direct Certificate of Attainment from the Institute of Leadership and Management (ILM) which will enable a smoother delivery of ILM qualifications. The L & D Team have also successfully moved to a proactive service delivery model which whilst providing a core offer to maintain essential generic skills across the Council also allows tailored interventions which meet customer demands.
22. Reviews of Highways and the Halton Supported Housing Network have now been completed, generating sustainable revenue savings of around £230,000.
23. In addition, the revised framework for acquiring and using agency workers within the Council has been developed during 2015/16, with a new electronic requisition and approval process implemented April 2016.
24. A new Organisational Development Strategy for the Council, entitled 'Unlocking our Potential' has now been finalised. It covers the period 2016-2020 and is designed to help the Council to continue to develop staff, within the challenging environment in which we now operate. In addition they have supported the development and recent launch of the Halton Foundation which will support third sector sustainability within Halton.
25. Partnership arrangements have now been reviewed and revised with the roles of various Boards, including the Halton Strategic Partnership Board and the Health and Wellbeing Board being reviewed to develop and updated and more efficient arrangement.

ICT and Administration Support Services

26. The Records Management Unit has continued to move from strength to strength with more departments utilising the facility and creating further saving across the authority. The process to destroy documentation once scanned and archived is fully underway with the measurement of destruction now being measured in tonnage.
27. Physical network connections to the Police and the NHS health network have been made allowing key front line users to now connect from either NHS/Police or Council premises to their own systems with greater levels of ease and reduced complexity – allowing the effective delivery of the Halton Complex Dependency Unit through services located in the Municipal Building.
28. The delivery of the income manager project completed on time and to budget, this was a major 8 month project to enhance and develop the main external payment facilities into the authority – such a

development will now enhance Web payments and improve point of sale facilities as well as internal financial process

Legal and Democratic Services

29. A considerable amount of support has been required to support the Councils reintegration of the Leisure Contract from April 2016.

Community & Environment

Open Space Service

30. The model boating lake at Runcorn Hill Park was drained and its edges re-built during Q4 as part of the Lottery Funded restoration project. The lake was brought back into use by the Easter weekend and a formal opening ceremony will take place in quarter 1 of 2016/17. Adjacent paths have been resurfaced and new paths built in the adjacent areas. The locks at Spike Island were also brought back into use following a £80,000 refurbishment.
31. During 2015 - 16 Lottery Funding was used to host a number of educational and conservation events and during quarter 4 739 people took part in events which included orienteering, conservation tasks, educational visits and an Easter Family event.
32. Design work began on a replacement building for the life expired structure at Crow Wood Park and work also began for a new car park at Clinton Woods Nature Reserve. It is expected that the design work will be completed by during quarter 1 of 2016/17, with works scheduled to begin during quarter 3.
33. A new skate park has been completed at The Glen, Palacefields and an opening ceremony will take place in Q1 of 2016/17.

Catering, Stadium and Registration Services

34. The final quarter of 2015 - 16 saw the busiest period since the opening of the Brindley Theatre in 2004 with 85 shows being attended by 22,732 people. Both the Bar and Café revenues have increased and moving forward bookings are showing a very positive trend.
35. Significant work has been ongoing within Registration Services with 70 Ceremony Reservations being taken following the Wedding Fayre which was held in February which hosted 46 exhibitors. Additionally the requirements of National Best Practice have now been fully implemented and Halton is one of the first registrars in the country to develop a cashless office which offers the convenience of online payments and will help to reduce the Council's operating costs.
36. Work continues to digitally scan all Registers back to 1837, including births, deaths and marriages and staff continue to progress well in achieving their National Qualifications.
37. Following an initial decision by Liverpool Ladies Football Club to move administration and day to day training to another venue they have, after 8 weeks, decided to return to the Select Stadium. The stadium is also home to Everton Ladies, Widnes Town FC and American football team Runcorn Spartans and community use of the artificial pitch continues to increase and be used by significant numbers on a daily basis.
38. A new tender has been completed to replace the existing floodlighting which is not of a standard to support broadcasting in HJD or 3D. This will improve our marketability, with for example Sky TV, at only a marginal energy cost.
39. A number of large well attended annual events were held in Quarter 4 including the Widnes Past Players Annual Dinner, the Mayors Ball, and the Rainbow Ball. The Maureen King Pink Ball also raised over £7,000 for the breast cancer charity

40. In addition the Mersey Link Back to Work Conference in January attracted over 900 delegates and in February Liverpool Diocese NW Conference, attended by the Arch Bishop of Liverpool, attracted over 350 delegates.
41. The new Legends Bar is increasing in popularity following the introduction of live acts on a Saturday evening and this is being supported by promotional activities to raise awareness of the venue.
42. During the 2015 – 16 year the school meals service has seen an increase in provision whilst maintaining costs within budget and Halton has one of the highest productivity rates in the country.
43. Additionally Halton has one of the highest levels of the uptake of free school meals with rates of 85% in infant, 60% in Junior and 57% in Secondary schools.
44. Although the school meals price rose slightly in 2015 there was only a slight reduction in demand and prices will be frozen for the coming financial year.

Library Service

45. Libraries Deliver: Ambition for Public Libraries in England 2016-2021

The document, which has been compiled by the Leadership for Libraries Taskforce and is currently subject to consultation, sets out a vision of the value and impact of public libraries - a national network that delivers transformation and progress for people, communities and the nation.

46. The Library Strategy Priority areas continue to be delivered as planned and as illustrated below

- Over the Easter holidays Digitech Labs took place at Halton Lea and Widnes libraries giving young people an opportunity to have a go at computer programming, circuits and online music creation. Code clubs for 8-12 year olds start in April.
- One-on-one IT support drop in sessions continue in all libraries and as part of the Society of Chief Librarians Universal Information Offer, all staff have now begun a Universal Credit online training programme to ensure they have the knowledge and skills to support customers to get online and manage their UC accounts.
- Koha user group has been established to explore developments and future opportunities to continuously improve the system that supports the library catalogue and circulation of stock. Also from the start of April Halton now offers digital access to newspapers and magazines for library customers and is available in all libraries with remote access coming soon.
- Following on from the successful pilot programme of service delivery in a number of care / residential homes, this service has now been extended to 6 more sites across the Borough. With the delivery of the first monthly sessions we saw 40 people, joined 9 new members and issued 55 books.

Other activities in this strand included a talk about memory boxes and the Books on Prescription for Dementia scheme provided to the memory service group dementia carers' course in Runcorn at Castlefields Community Centre and attendance at regular sessions run by Age UK, using library resources.

- As part of the Society of Chief Librarians Universal Health Offer, the Reading Well Books on Prescription project is being expanded and a new collection released aimed at young people. Shelf Help contains titles recommended by young people and health professionals. Following a national launch, a local launch will take place at Halton Lea Library on 20th April 2016.
- Halton's Library Strategy and Development Manager is now the national lead on the Society of Chief Librarians Universal Learning Offer providing an opportunity to participate in discussion and debate, and contribute to the national agenda on behalf of Halton. In addition the Council's Digital Development Officer attended a series of workshops demonstrating how libraries can

engage with technology and this has influenced development of digital learning opportunities in Halton's libraries.

Waste and Environmental Improvement

47. The chargeable garden waste collection service came into effect from 1st June 2015. Overall, there was a very positive response to the introduction of the charge with 15,372 households subscribing to the service by the end of Q4; which represents a take-up rate of 37% of eligible households. As a number of householders requested to pay for additional bins to be emptied the total number of paid subscriptions for the service was 15,939 which resulted in income of £411k. The income received from subscriptions was sufficient to cover the operational, management and administrative costs associated with providing the service; meaning that the objective of making the service self-financing was achieved.
48. The 2016/17 subscription period commences on 1st June and all households offered the service will be delivered a leaflet advising them of the need to subscribe to receive the service after this date.
49. A number of changes have been made to the Community Involvement Service, which is made up of three service areas; Community Development, Community Centres and Area Forums.
50. The changes were made to provide further efficiencies whilst improving service delivery and involved remodelling the existing establishment for the Community Centres service to better support the service delivery, and reconfiguring the Community Development and Area Forum Project Support Services to align the Community Development and Area Form functions into one function. The changes resulted in efficiency savings of over £30k.
51. In March, a community event was held at Upton Community Centre which provided an opportunity for local residents to access information, advice and guidance from key services and agencies. Adult Learning staff members were also in attendance to assist with digital access with approximately 80 residents and young people attending to browse the stalls in the Centre. A post-event evaluation exercise is being undertaken with service providers being asked to complete a feedback questionnaire to help inform a decision about holding future events.
52. Plans are being finalised for the introduction of a new pilot food waste collection service which will commence at the beginning of June. Three areas will be included in the pilot to allow a good spread of household types to be covered. The results of the pilot will be used to help inform a decision on the potential roll out of the service to other areas of the borough and Members of the Board will receive future updates on the scheme.
53. A new initiative aimed at tackling underage drinking and related anti-social behaviour is being introduced in Halton. The Community Alcohol Partnership (CAP) is a partnership between alcohol retailers local authorities, the police, schools, alcohol services and communities, and is based upon the realities of how young people obtain alcohol.
54. The CAP is an opportunity to focus on the issues around alcohol and young people and work with the local residents and businesses to reduce alcohol consumption and anti-social behaviour. Consideration is also being given to addressing the use of legal highs in the CAP, in particular the use of nitrous oxide canisters and the impact that has on young people, local residents and the local environment.
55. CAPs are developed with and within individual communities. Each partnership is tailored to suit local needs and activity is designed to meet local objectives around three main themes; enforcement, education and public perception.
56. Evidence shows that whilst some young people buy alcohol themselves from shops, pubs and bars, more obtain it from parents and other adults. Therefore CAP recognises that retailers are part of the solution rather than part of the problem and traditional enforcement activity cannot, by itself, be the answer.

57. CAP focuses on promoting positive change through education and work on public perception, developing unique local partnerships that bring together everyone with an interest in challenging underage drinking in a co-ordinated effort to tackle the issues collectively in a particular locality.
58. The CAP initiative will initially be introduced as a pilot within an area identified as experiencing problems of under aged drinking and associated anti-social behaviour which could be rolled out across the rest of the Borough depending upon the outcomes.

Planning and Transportation

Traffic and Risk & Emergency Planning / Health & Safety

59. The new Permit Scheme for Streetworks became operational on 14th March 2016 and is improving the control of roadworks.
60. The Permit Scheme has been introduced to give the authority better control over when those statutory undertakers, who are looking to complete works within the borough, can actually carry out the work. If they fail to comply, there are financial penalties that we can apply.
61. The Pegasus crossing (a crossing for pedestrians, cyclists and horses) across A56 at Daresbury near Keckwick Lane has been commissioned. The Pegasus crossing is part of the sustainable travel routes, funded via the Liverpool City Region (LCR) and Local Growth Fund (LG) Sustainable Transport Enhancement Packages 2015/16, and helps to link the bridleway route in Keckwick Lane to Daresbury Lane. The crossing also links SciTech to Daresbury village where employees are able to catch buses and some employees park with the agreement of the church.
62. The Zebra crossing on High Street, Runcorn, near the NatWest Bank, has been installed, with positive feedback received from members of the public. The crossing was installed following requests from the public via local councillors.

Logistics

63. Agreement has been reached with the majority of local bus operators on the re-imburement rate as part of the English National Concessionary Travel Scheme (ENCTS) for the two year period 2016-18. Negotiations continue with one remaining operator and it is anticipated agreement will be reached in the coming weeks. The reimbursement rate is the percentage of the applicable adult fare that is paid to the bus operators for every journey made by a concessionary pass holder.

Policy and Development Services

64. The Building Control collaboration with Knowsley Council remains effective and savings are being achieved for the 'Out-of-Hours' call out service for dangerous structures, which covers two boroughs.
65. 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 Service. Additionally, the Council benefits from having the resource to undertake statutory duties such as dangerous structure assessment and safety at sports grounds and events such as Creamfields. These additional duties are also covered by the fee income, giving significant benefits at nil cost.

Planning & Transport Policy

66. To support Liverpool City Region (LCR) Devolution, progress has been made at the Housing and Spatial Planning Board in agreeing priorities with elected members on the following two joint work streams:

- 1) Single Spatial Planning Framework

Consultants (GL Hearn) have been appointed to undertake the Strategic Housing and Employment Land Market Assessment (SHELMA) that will be a central evidence base document for the Single Spatial Framework, individual local plans, the LCR Housing Strategy and regeneration plans.

2) Housing Strategy

A tender and brief have been prepared to for the commissioning of an LCR Housing Strategy. A proposal has been drafted considering the merits of an LCR LA commercial housing company to do the following:

- a) Building new homes on Council owned land
- b) Buying up and developing other land
- c) Buying up and renovating existing property
- d) Selling homes on a commercial basis
- e) Acting as a high quality, socially responsible private landlord
- f) Offering innovative routes into home ownership such as Rent-to-Buy, shared ownership etc.

67. A list of future transport infrastructure schemes of regional and district prominence has been prepared as part of the LCR Transport infrastructure pipeline scheme. A detailed report has now been submitted to senior officers to comment on before finalising.
68. Preparation for future Sustainable Transport Enhancement Packages (STEP) capital schemes has begun as part of a wider LCR approach to developing to a directory of sustainable infrastructure requirements in preparation for future funding opportunities.
69. Halton has acted as a critical friend for Merseytravel, which is coordinating the preparation of a bid to Sustrans, on behalf of the LCR. Sustrans is a leading UK charity that works with families, communities, policy-makers and partner organisations so that people are able to choose healthier, cleaner and cheaper journeys, with better places and spaces to move through and live in.
70. This bid is to gain access to 20 days support from their national time-bank programme. If successful, the LCR will benefit from mapping/auditing of its current green network, and community engagement to identify particular problem areas (e.g. those inaccessible, overgrown paths and corridors).
71. Halton reviewed and commented on the application with particular reference to the benefits this service could bring to the Healthy New Towns project in identifying new or alternative solutions to making the Halton Lea area more accessible on foot or bicycle, and in turn linking up to the area's existing assets. This will help support any future funding opportunities that may arise by providing an evidence base of what possible infrastructure maybe required.
72. Merseytravel is currently reviewing its monitoring and modelling contract, which provides a range of information from traffic modelling to cycle monitoring. Currently, Halton has limited access to this contract, however, any future arrangements will include Halton, and therefore we have shared our potential requirements with Merseytravel.
73. Currently, Halton has little quantifiable evidence (data) of cycling apart from national surveys, and has to commission any traffic modelling requirements on a needs basis. The potential to become part of the Merseytravel contract is being proactive in that we should, in the future, have data available to support funding and highways planning decisions, thus making this area of work more efficient and effective.
74. Consultation on the scope of the Delivery and Allocations Local Plan closed in March 2016. It is expected internal consultation on the draft policies will begin in May 2016.
75. Site visits for the annual monitoring of housing, retail and employment completions have been undertaken. Results are being input and collated and will be reported in the next Quarter.

76. The Council is now required to hold a register of interest in custom / self-build development. This allows people interested in self-building a house for use as their main residence to register their interest, providing for the first time local information on demand for plots. This information will inform the local plan.

Highway Development

77. Part 1 of the Highway Asset Management Plan was authorised by the Environment and Urban Renewal PPB meeting on 13th January 2016 for review before further submission to the Executive Board meeting on 7th April 2016.

Highways

78. In January 2016, Executive Board approved a report requesting authorisation, in compliance with the Constitution, to enter into a contract with Balvac to complete footpath reconstruction works at Moore Lane, Moore and footbridge deck replacement works at Halton Lea adjacent to the McDonald's restaurant. A further report is due to go to Executive Board for approval for the completion of the LCR SJB Major Maintenance works via SCAPE by Balvac in Q1 2016-17.
79. The Growth Fund letter has now been received confirming the funding for the SJB Major Maintenance works which are to be carried out by Balvac, via the SCAPE framework, over the next 3 years and, as per 2.5.1 above, is progressing to the anticipated start on site of June 2016. The funding is for approx. £3.9M over the 3 year period.

Public Health

80. In terms of cancer Halton is currently working across wider Merseyside authorities alongside PHE on a Bowel Cancer Screening Campaign to encourage individuals to 'Use your Kit'. Halton Health Improvement Health Trainers are now ringing patients who have not completed their bowel screening test and talking them through the procedure and this has resulted in an improved uptake.
81. The cancer breast screening unit is temporarily located within the grounds of Halton Select Stadium, for the remainder of the current screening round (until May 2016). If this venue proves successful it is hope that this will become a permanent location for future screening rounds, and provide an opportunity to improve the uptake and engage women attending in other health promoting activities.
82. Public Health and the CCG have recruited a paediatrician, who will start working in April 2016 in the community. The aims of the pilot are to increase access to paediatric expertise within the community for families and, importantly, for health professionals.

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) The Education Funding Agency has announced the first of a two part consultation regarding the introduction of a national funding formula (NFF) for primary and secondary schools and academies to be introduced from 2017/18. The first consultation is about the principles, funding factors and methodology for the NFF. The second consultation to be published later in the year will focus on how to balance different factors in the NFF and the impact of the formula on funding for individual areas and schools. Halton will submit a response to the consultation and contribute to responses from LCR and Sigoma.

Revenues, Welfare Rights and Halton Direct Link / Contact Centre

- b) At year-end and since the changes made to the level of unoccupied property discounts and the replacement of Council Tax Benefit with the Council Tax Reduction Scheme (CTRS) in April 2013 the increased amount to be collected has significantly impacted on collection rates. Collection from CTRS claimants, who have limited finances, has been impacted, as debtors still have arrears from previous years as well as new-year liability.
- c) In the March 2016 Budget the Government announced that they will permanently double the Small Business Rate Relief (SBRR) from 50% to 100% from 1st April 2017. The threshold for that relief will increase from £6,000 rateable value to £12,000 rateable value. This will increase the number of applications which the Team will have to process. In addition, there are plans to introduce frequent business rates revaluations.
- d) The rationalisation of the premises used by HM Courts & Tribunals Service means that disability tribunals are expected to be moved from Halton to St Helens. This will cause problems for clients in terms of "access to justice" and to the team in terms of continuing to provide a quality service.

Audit and Operational Finance

- e) The Local Audit and Accountability Act 2014 brought to a close the Audit Commission and established transitional arrangements for the appointment of external auditors and the setting of audit fees for all local government and NHS bodies in England. On 5 October 2015 the Secretary of State Communities and Local Government (CLG) determined that the transitional arrangements for local government bodies would be extended by one year to also include the audit of the accounts for 2017/18. This means that the Council will be responsible for appointing its external auditor from 2018/19.
- f) The Local Government Association (LGA) has successfully lobbied for legislation to include provision for the establishment of a sector-led body to procure future external audit contracts. The LGA has confirmed that it intends to support the appointment of Public Sector Audit Appointments Ltd (PSAA) as the sector-led body for local government. Analysis by the LGA indicates that this option would be far cheaper for councils than every council procuring their external auditor separately.

It would avoid the need for hundreds of separate procurement exercises and also has the advantage that it would save the time and cost which would otherwise be required to establish an Independent Auditor Panel to appoint the external auditor. The Council has therefore expressed a non-binding interest in participating in the LGA's sector led approach. A formal decision to opt-in will however be required at a later stage

People, Policy, Performance and Efficiency

- g) The service has largely retained SLA's with the borough's schools into 2016/17, to provide Payroll, Recruitment & Contracts, and Employee Relations advisory services. This is however subject to future change following government announcements on the wholesale transition of maintained schools to academies over the next four to six years, and could have a significant impact on income to the division.
- h) The variety of ways in which services approach restructuring has been considered, and variation does not lend itself to an effective process. To address this, a Restructuring Protocol is being developed and will be progressed during the coming months.
- i) As work has progressed it has become clear that the extent of change post efficiency Reviews can be significant in relation to the residual management resources that are available within the service areas. As a result, and given the depth and breadth of expertise now available since the new People, Policy, Performance and Efficiency Division was formed, the future format of Efficiency Review work can be enhanced further to include post implementation support to services.
- j) An Apprenticeship Framework for the Council, which provides guidance to managers on the setting up of apprenticeship placements, recruitment, remuneration and contractual aspects of apprenticeship employment. This will be progressed throughout Q1 of 2016/17 and will help the council to respond to the Apprenticeship target, and will also form part of the Councils long-term approach to human resourcing.

ICT and Administration Support Services

- k) The delivery of the new Halton Desktop platforms for all Corporate users as well as Halton's Schools will continue to consume a major part of the teams resource over the coming quarter through what is now a key testing phase leading to deployment for all corporate services. The Schools development will be planned for quarter 2 with deployment linked to the new School year in September.

New business opportunities are a key focus with discussions underway with Mersey Travel and two other neighbouring unitary authorities for the use of the Agresso financial management package. Halton's existing partners continue to develop their requirements and work in this area remains a key focus for the team.

Negotiations are now underway to define the new requirements for the authorities Microsoft Enterprise Licensing agreement, a tender was placed and all responses are currently under evaluation.

Legal and Democratic Services

- l) During the coming months elections will be held for the Municipal and Police and Crime Commissioner and the European Referendum and arrangements have been effectively implemented. In addition the revised Council Constitution will be presented to Annual Council in May 2016.

Planning and Transportation

Traffic and Risk & Emergency Planning / Health & Safety

- m) The restructure within the Street Lighting and Traffic Management teams, following the Efficiency Review, has resulted in smaller teams and a small number of vacancies to fill.
- n) The coordination of the works for the Mersey Gateway is increasing 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.

The Ditton roundabout area will become more challenging as the existing roundabout is removed as part of the Mersey Gateway works. This will also be the case for Watkinson Way between Ashley Way and the Bridge where traffic will initially be in contra flow, then diverted along Hutchinson Street and Wandsworth Way. The works at M56 Junction 12 should be completed in May 2016, when the fully signalised roundabout will be operational.

- o) For the closure of the Central Expressway, Northway within Halton Lea has been opened to two-way traffic and this change has had a positive impact, providing a better link in the area between West Lane, East Lane and the Post Office at Crown Gate. The change will be made permanent when other works in the area are complete.

Policy & Development Services

- p) The Housing and Planning Bill is being debated in the Lords. The most recent debates have the key messages:
 - LA's can play a key role in building more homes. Local authorities should be able to develop a locally responsive mix of housing tenure that works towards supporting home ownership, expanding stock where it is most needed and meeting demand, while reducing welfare spending.
 - As local planning authorities, councils need the power and flexibility to shape the number and type of Starter Homes within and across developments. This should be alongside different types of affordable homes and in line with local plans to meet local assessments of need and viability, which is crucial for securing community support for development.
 - A Lords amendment has changed the period after which the 20% Starter Homes discount does not have to be repaid, from 5 years to 20 years on a sliding scale of 5% per annum.
- q) The Spending Review in November 2015, made available £2.3 billion of funding to support the delivery of up to 60,000 starter homes. A key part of this funding is to be used for a new £1.2 billion Starter Home Land Fund to prepare brownfield sites for at least 30,000 starter homes by 2020.
- r) The aim of the Fund is to support the acquisition, remediation and de-risking of suitable land for starter home developments that can then be built out by developers. High remediation and other de-risking costs can make some small brownfield sites unviable for developments with a significant proportion of starter homes, and targeted public interventions to remediate and de-risk will help release more land for starter homes

The Fund will operate over the next three financial years, to ensure construction of starter homes is happening from 2018 onwards. Receipts from the subsequent sale of remediated land to private developers will then be used to support the delivery of more starter homes later in the Spending Review period.

The Fund will also build upon the experience of up to £36 million funding made available this financial year to prepare land for a first wave of starter homes. A large proportion of this funding is now being used by the Homes and Communities Agency to acquire suitable sites while up to £8 million has been offered to local authorities to remediate and de-risk their own land for starter homes.

- s) The Technical consultation on the implementation of planning changes seeks views on the proposed approach to implementing the planning provisions in the Housing and Planning Bill, and some other planning measures. The consultation is open until 15th April 2016 and if implemented, the proposed changes will require HBC to revise areas of service provision and maintain specific registers about land. These additional duties will be implemented using existing resources.

Major Site Delivery

- t) Alstom UK Ltd has submitted a planning application (15/00549/FULEIA) for the three phase construction of a purpose built transport and technology facility (Use Class B2). The facility will in total cover approximately 46, 000 sq. m with associated access, car parking, HGV parking, service yards, rail sidings, landscaping, sub-station and associated engineering operations.
- u) Development continues at a quick pace with David Wilson Homes, Morris, and Bloor all active within Sandymoor. The Homes and Communities Agency (HCA) is 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.

Redrow has 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, as currently Redrow's applications do not meet many of the policy requirements, and Redrow cite viability as the reason for this.

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

Contaminated Land

- w) Part 2A and the Contaminated Land Inspection Strategy Implementation of the Contaminated Land Inspection Strategy have been hampered by Central Government's removal of funding for both investigations and remediation. Whilst there is some internal budget available for small and largely in-house investigations and assessments, there is a genuine concern that if major problems are identified requiring significant remedial works by the Authority there will not be a funding source.

Public Health

- x) Breach of cancer treatment referral timescales
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. The 62 day referral is currently below target and it is unlikely that Halton will achieve the 85% target set. Breaches are now being reported through the Halton System Resilience Group which includes the CCG and adult social care. These will continue to be investigated to understand the root causes.

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	Q4 Progress
FS 01	Report Medium Term Financial Strategy to Executive Board, November 2015	
FS 03a	Complete the Draft Statement of Accounts for certification by Chief Financial Officer by 30th June 2015 .	
FS 03b	Publish the Statement of Accounts by 30th September 2015 .	

Supporting Commentary

To allow for details of the 2015/16 CSR to be included the Medium Term Financial Strategy was reported slightly later than planned on 09th December 2015. The Draft Statement of Accounts was certified and shared with the External Auditor as planned and the final document was published on the Council's website following approval by the Business Efficiency Board.

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q4 Actual	Q4 Progress	Direction of travel
FS LI 04	Proportion of Council Tax that was due that was collected.	95.47%	94.75%+	95.21		
FS LI 05	The % of Business Rates which should have been received during the year that were received.	97.04%	95.00%+	96.89		
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 continues to be adversely affected by national reforms and a number of short-term occupations have impacted upon the collection of Business Rates although both remain above local collection rates. Although the processing of Benefit applications is showing a slightly downward trend as a result of new process demands it remains within targeted levels.

Investment returns have remained positive during the period.

Human Resources & Organisational Development



Key Objectives / milestones











Ref	Milestones	Q4 Progress
HRLD 01	On-going enhancements to i-Trent system capabilities March 2016	

Supporting Commentary

I-Trent capabilities have been further enhanced to ensure legislative compliance for 2016 – 17 with an upgraded pension reporting capability being deployed to maximise the efficiency of internal work processes.

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q4 Actual	Q4 Progress	Direction of travel
HRLD LI 01	The number of working days / shifts lost due to sickness (Corporate).	10.44	10	9.05		

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q4 Actual	Q4 Progress	Direction of travel
HRLD LI 05	The percentage of top 5% of earners that are:					
	a) women	55.62	50	54.78		
	b) from BME communities	1.85	1.5	2.06		
	c) with a disability	0.71	8.0	0.82		
HRLD LI 06	% of the total workforce declaring that they meet the definition of disability within the Equality Act 2010.	1.44	10.0	54.78		
HRLD LI 07	Ethnic Minority staff as a % of the total workforce.	1.22	1.0	2.06		









Supporting Commentary



The number of days lost to sickness absence has continued to fall by 13% when compared to last year and by 19.4% when compared to 2013-14. Further work in this area is now being undertaken to identify opportunities for further improvement.

Staffing profiles are inevitably subject to variation and the Council will continue to approach recruitment in an inclusive and non-discriminatory way.

ICT Infrastructure

Key Objectives / milestones

Ref	Milestones	Q4 Progress
ICT 01a	Continued Enhancement of the virtualization platform to enhanced or new technologies, March 2016 .	
ICT 01b	Further development of Cloud Services Platform, March 2016 .	
ICT 01c	SharePoint and Records Management enhancements March 2016 .	
ICT 01d	Continued Social Care Systems Service Support Programme March 2016 .	
ICT 01e	OC and Desktop OS Replacement Programme March 2016 .	
ICT 01f	Continued Lync Enhancement Programme March 2016 .	
ICT 01g	Interactive Web Services Enhancement and further SharePoint Integration March 2016 .	
ICT 01h	Further development of commercial ICT opportunity within desktop, hosting and DR provision March 2016 .	

ICT 02d	Continued development of document management and distribution services - March 2015.	
ICT 04a	Conduct & Evaluate point of contact Satisfaction survey for ICT & Support Services - March 2015.	









Supporting Commentary

Work on the Virtualisation Platform, which will realise considerable benefits over the coming years, is now at a crucial stage with major components now in place and being tested.

The Cloud services platform continues in its development and will enhance remote access and security and enhancements to SharePoint have now been successfully deployed including those to records management interfaces.

All other objectives have been delivered as planned and, as referred to earlier in the report, commercial activity remains a focus as we move into the new financial year.

Key Performance Indicators


Ref	Measure	14 / 15 Actual	15 / 16 Target	Q4 Actual	Q4 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		
ICT LI 08	Average working days from delivery to completion of a new PC.	5	10	10		

Supporting Commentary

Progress against all measures has been achieved within targeted levels.

Legal & Democracy





Key Objectives / milestones

Ref	Milestones	Q4 Progress
LD 02a	To ensure that all members have been given the opportunity of 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	Q4 Actual	Q4 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 at year-end remains at expected levels

Policy, Planning & Transportation

Key Objectives / milestones

Ref	Milestones	Q4 Progress
PPT 01a	Deliver 2015/16 major bridge maintenance works programme. March 2016.	
PPT 03	To deliver the 2015/16 LTP Capital Programme March 2016.	

Supporting Commentary





Integrated Transport:











- Schemes delivered in Q4 include: 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 in development and to take place in 16/17.

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 has been completed.

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q4 Actual	Q4 Progress	Direction of travel
PPT LI 02	Net additional homes provided.	501	552	471 (2015/16)		
PPT LI 03	Number of affordable homes delivered (gross).	254	138	146 (2015/16)		

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q4 Actual	Q4 Progress	Direction of travel
PPT LI 04	Processing of planning applications as measured against targets for:					
	a) 'Major' applications	75%	60%	100%		
	b) 'Minor' applications	43.75%	80%	70%		
	c) 'Other' applications	85.71%	80%	86%		
PPT LI 11	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	98%	98%	100%		
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

PPT LI 02 & 03

474 gross completions - 142 of these were affordable homes (30%) (compared to 260 (51%) gross in 2014/15)

- 1 demolition
- 1 loss from conversions
- 1 loss from change of use
- 471 net completions (Compared to 501 net completions in 2014/15)

147 units currently under construction (compared to 74 under construction in 2014/15).

PPT LI 04

Majors are on target and above designation criteria (designation criteria increasing to 50% of decisions within 13 weeks and is being extended to apply to non-major decisions (amendment in the Housing & Planning Bill). Minor applications below 80% target due to the close working with applicants to overcome objections raised during the processing of the application. In the light of the Housing Bill changes, officers will now encourage applicants to formally request 'extension of time' where applicants need more time to amend submissions.

PPT LI 11




Figures confirmed via monthly KPI results from Contractor.

PPT LI 12




Target not met due to staff changes at the contractor. This has been raised with the contractor, who has arranged for additional dedicated resources.

Key Objectives / milestones



Ref	Milestone	Q4 Progress
PH 01	Prevention and early detection of cancer: Working with partner organisations to improve early detection of the signs and symptoms of cancer.	

Ref	Objective	
PH01a	Work with PHE to ensure targets for HPV vaccinations are maintained in light of national immunisation Schedule Changes and Service reorganisations.	
	<p>Supporting commentary</p> <p>Initial preliminary results show that first dose HPV vaccination are above 90% target for year, and dose 2 is already almost at target despite not being formerly reported until 2017. We will continue to engage with current school nurse providers to support high level delivery.</p>	
PH01b	Working with partners to identify opportunities to increase uptake across the Cancer Screening Programmes by 10%.	
	<p>Supporting commentary</p> <p>Halton is currently working across the wider Merseyside authorities area alongside Public Health England (PHE) on a Bowel Cancer Screening Campaign to encourage individuals to 'Use your Kit'. The campaign features TV, Radio as well as visible promotional materials on Street signs, bus shelters, buses, taxis etc. The evaluation is ongoing and previous evaluation of the marketing campaign has proven effective elsewhere.</p> <p>Breast screening uptake at 71.4% is above the national target of 70%. There is still wide practice variation for uptake across the Borough. The service is offered from a mobile screening unit. Until recently the unit was located at the Highfield Hospital site, but due to essential demolition work, 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.</p>	
PH01c	Ensure Referral to treatment targets are achieved and minimise all avoidable breaches.	
	<p>Supporting commentary</p> <p>62 day breaches for referral to a cancer treatment are now being reported through the Halton System Resilience Group which includes the CCG and adult social care. Individual breaches by hospitals continue to be investigated and analysed so that the root causes for the delays can be assessed and mitigated. 62 Day referral is currently above target indicators. Public Health and CCG are currently working with Trusts to improve reporting and system wide assurance.</p> <p>A new Health and Wellbeing Cancer Action plan is being developed to address system wide issues which should help develop a system approach to reducing breaches.</p>	


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



Ref	Milestone	Q4 Progress
PH02a	Facilitate the <i>Early Life Stages</i> development which focusses on a universal preventative service, providing families with a programme of screening, immunisation, health and development reviews, and health, well-being and parenting advice for ages 2½ years and 5 years March 2016 .	
	<p>Supporting commentary</p> <p>Work is underway with the Health Visiting Service to ensure that the additional components of the national Healthy Child Programme will be delivered to all eligible families. For example, each child aged 24 – 30 months will have a health developmental check, the results of which will be shared with the early years setting to inform their assessment of the child and services will collaboratively put in place a support package as required. Also the ‘BabyClear’ smoking cessation programme is being delivered in Halton to enhance smoking cessation support to all pregnant women.</p> <p>Public Health and the CCG are working with the local hospitals to place a paediatrician in the community. The pilot aims to increase access to paediatric expertise within the community for families and importantly for health professionals. This will build knowledge and expertise, which has been shown elsewhere to improve patient care, and reduce attendance by families at A&E A paediatrician has been recruited to this programme by the hospital trust and is in a substantive post, which will continue beyond the programme.</p> <p>In collaboration with children’s commissioners researchers have been recruited to better understand child development in Halton, and make recommendations for how it can be improved.</p>	
PH02b	Fully establish the Family Nurse Partnership programme March 2016 .	
	<p>Supporting commentary</p> <p>Halton’s Family Nurse Partnership programme is fully operational, all staff have been trained, and mothers are being recruited to the programme. At present the service has the capacity to work with all eligible families. This programme supports young teenage parents to improve outcomes for their children. The programme has now been recruiting patients for a year, and an event in January 2016 is taking place to reflect on progress made.</p>	
PH02c	Facilitate the Halton Breastfeeding programme so that all mothers have access to breastfeeding-friendly premises and breastfeeding support from midwives and care support workers. Achieve UNICEF baby friendly stage 3 award March 2016 .	
	<p>Supporting commentary</p> <p>Bridgewater Community Health Trust, Halton and St Helens division achieved Stage 3 UNICEF Baby Friendly Inspection (BFI) status in July 2015. Achieving stage 3, the final BFI stage, shows that the services are fully able to support women to breastfeed through their policies, training and staff knowledge. Breastfeeding support continues to be available across the borough in community and health settings. The infant feeding coordinator and children’s centres are working towards achieving BFI in the children’s centres.</p>	

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


Ref	Milestone	Q3 Progress
PH03a	Development of new triage service between Rapid Access Rehabilitation Team and Falls Specialist Service.	
	Supporting commentary 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.	
PH03b	New Voluntary sector pathway developed to support low-level intervention within falls in the borough.	
	Supporting commentary 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.	



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

Ref	Milestone	Q4 Progress
PH04a	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.	
	Supporting commentary Good progress is being made towards implementing the Halton alcohol strategy action plan. Key activity includes: <ul style="list-style-type: none"> ▪ Developing a coordinated alcohol awareness campaign plan. ▪ Delivery of alcohol education within local school settings (Healthitude, R U Different, Amy Winehouse Foundation, Cheshire Police, Alcohol education Trust, wellbeing web magazine). ▪ Ensuring the early identification and support of those drinking above recommended levels through training key staff members in alcohol identification and brief advice (alcohol IBA). ▪ Reviewing alcohol treatment pathways ▪ Working closely with colleagues from licensing, the community safety team, trading standards and Cheshire Police promote more responsible approaches to the sale of 	




Ref	Milestone	Q4 Progress
	<p>alcohol (e.g. promotion of Arc Angel and the local pub watch schemes within Halton), promoting a diverse night-time economy.</p> <ul style="list-style-type: none"> Working to influence government policy and initiatives around alcohol: 50p minimum unit price for alcohol, restrictions of all alcohol marketing, public health as a fifth licensing objective. 	
PH04b	<p>Deliver a local education campaign to increase the awareness of the harm of drinking alcohol when pregnant or trying to conceive.</p> <p>Supporting commentary</p> <p>The ‘please stop drinking mummy’ campaign ran from February to July 2015, and is still ongoing through social media and websites. The campaign has been well received with good traffic to sites, and positive feedback from midwives that it has helped them to discuss drinking habits with pregnant women.</p>	
PH04c	<p>Hold a community conversation around alcohol – using an Inquiry approach based on the citizen's jury model of community engagement and ensure recommendations for action are acted upon by all local partners.</p> <p>Supporting commentary:</p> <p>The Inquiry group have developed recommendations for local action related to: alcohol education in schools and educating parents, alcohol licensing and promoting responsible retailing, alcohol advertising and education around alcohol especially awareness of alcohol units and recommended safe drinking levels. These were shared with local stakeholders at a well-attended launch event held in June. Local stakeholders will now support the group going forward in making these recommendations a reality. Members of the Inquiry group attended the local alcohol strategy group to ensure their recommendations are taken forward locally.</p>	

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

Ref	Milestone	Q4 Progress
PH05a	<p>Successfully implement a new tier 2 Children and Young Peoples Emotional Health and Wellbeing Service.</p> <p>Supporting commentary</p> <p>Five Boroughs NHS trust have been jointly commissioned by the CCG and Public Health to deliver the tier 2 children and young people’s mental health service. This service has now been in place since July 2015 and as well as providing the targeted mental health service, work will include mental health and wellbeing training for staff working with children and young people, such as schools, school based face-to-face work and an online counselling service.</p>	








Ref	Milestone	Q4 Progress
PH05b	Monitor and review the Mental Health Action plan under new Mental Health Governance structures.	
	<p>Supporting commentary</p> <p>The action plan and activity reports from sub groups are reviewed at the Mental Health Oversight Board.</p> <p>All new Mental Health roles have individuals in post and are beginning to move forward the mental health promotion and delivery agendas.</p>	
PH05c	Implementation of the Suicide Action Plan.	
	<p>Supporting commentary</p> <p>Good progress is being made towards implementing the Suicide strategy action plan. This work is being overseen by the Halton suicide prevention partnership.</p> <p>Key developments include:</p> <ul style="list-style-type: none"> ▪ Working towards Halton being a suicide safer community ▪ Developing a local multi-agency suicide awareness campaign plan ▪ Developing a local training plan to deliver suicide awareness training for community members, local community groups and key professionals who interact with known groups at high risk of suicide ▪ Halton being part of a pilot programme across Cheshire and Merseyside to provide a support service for individuals bereaved by suicide. Evaluation is being inbuilt into the plan and will be undertaken by CLAHRC on behalf of the Cheshire and Merseyside collaborative. It is anticipated that some evaluation work would be available late summer, early Autumn, prior to the completion of the current contract in December 2016. The service became operational on the 1st April 2015 and provides support to anyone who has been affected by suicide within Halton. 	

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q4 Actual	Q4 Progress	Direction of travel
PH LI 01 ¹	Mortality from all cancers at ages under 75 Directly Standardised Rate, per 100,000 population <i>Published data based on calendar year, please note year for targets.</i>	179.8 (2014)	185.6 (2015)	169.2 (2015)		
PH LI 02 ²	A good level of child development.	46% (2013/14)	TBC (Awaiting confirmation)	54.7% (2014/15)	N / A	

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

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

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q4 Actual	Q4 Progress	Direction of travel
			of new target definition)			
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		N / A
PH LI 06 ²	Self-reported wellbeing: % of people with a low happiness score	12.1% (2013/14)	11.1%	11.8% (2014/15)		

Supporting 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

No update from previous quarter available

PH LI 04

No update from previous quarter available

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 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 year's scores.

Community & Environment

Key Objectives / milestones







Ref	Milestones	Q4 Progress
CE 1	Continue to implement the Sports Strategy (2012-15) March 2015. (AOF 1 & 2)	
CE 2	Identify areas for improvement in line with the Business Plan and Marketing Plan January 2015. (AOF 1, 2, 19 & 22)	
CE 3	Deliver a promotion and educational campaign - September 2014 and January 2015. (AOF 1)	
CE 4a	Implement the new Library Strategy 2013-16 March 2015. (AOF 6, 7, 13, 14, 22)	
CE 4b	Deliver a programme of extended informal learning opportunities including support for digital inclusion meeting identified local targets March 2015 (AOF 6, 7, 13, 14, 22)	



Supporting Commentary

All areas for improvement were developed and delivered successfully in 2015 – 16 with work now being undertaken for the coming financial year.

As referred to earlier in this report the active promotion of the Schools Meals offer has a positive impact in mitigating against the necessary price increase that was introduced in April 2015 with numbers of sales falling only slightly.

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q4 Actual	Q4 Progress	Direction of travel
CE LI 2	Diversity – number of community groups accessing stadium facilities	24	15	28		
CE LI 4	Number of active users (physical & digital resources) of the library service during the last 12 months	N / A	16,500	255,0952	N / A	N / A
CE LI 4a	Number of physical and virtual visits to libraries (annual total)	598,632	612,000	323,779	N / A	N / A
CE LI 5	% of adult population (16+) participating in sport each week (Previously NI8).	25%	24%	23.8%		
CE LI 6	% Take up of free school meals to those who are eligible - Primary Schools	91.7%	85%	86%		

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q4 Actual	Q4 Progress	Direction of travel
CE LI 7	% Take up of free school meals to those who are eligible - Secondary Schools	77.1%	75%	77.8%		

Supporting Commentary

CE LI 2

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 & 4a

New reporting measures are not comparable with targets set in previous years. Revised targets required for 2016-2017 to provide realistic measures of service use.

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

Uptake is still proving very good in this area, the figure is way over the national average.




CE LI 7

The uptake of free school meals in high schools continues to rise this has been the highest year so far and clearly bucks the national trend.





7.0 Application of Symbols

Symbols are used in the following manner:

Progress Symbols

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

Direction of Travel Indicator

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