

## Directorate Performance Overview Report

**Directorate:** Communities Directorate

**Reporting Period:** Quarter 1 – Period 1<sup>st</sup> April – 30<sup>th</sup> June 2015

### 1.0 Introduction

1.1 This report provides an overview of issues and progress within the Directorate that have occurred during the first quarter 2015/16.

### 2.0 Key Developments

2.1 There have been a number of developments within the Directorate during the first quarter which include:

#### **I COMMISSIONING AND COMPLEX CARE SERVICES**

##### **Housing**

The transfer in ownership of 272 dwellings (predominantly in the Halton Lodge and Runcorn old town areas) from Sanctuary Housing Association to Halton Housing Trust, LHT and Riverside was completed just prior to the financial year end. The new accommodation for single homeless persons at Brennan Lodge (Albert Road, Widnes) opened in June.

##### **Homelessness – Peer Review Process**

After successfully qualifying for single homeless funding, the Merseyside Sub Regional Homeless Group (MSRHG) agreed that vulnerable clients with complex needs was a priority. Subsequently, a team will be developed to provide intense support for high complex needs clients. The recruitment process is underway and the service is due to commence early August 2015 for a period of two years.

As part of the Gold Standard, the MSRHG have registered for the peer review. Halton recently completed a service peer review within Sefton and has presented that authority with the overall findings and scores. Halton is due to be reviewed by St Helens, commencing in early September 2015. The review process takes approximately three weeks; the process involves two officers who will visit/assess services and hold discussions with senior management, council members, staff, and providers. Upon completion of the review, the officers will present their findings and award the authority an overall score, with identified improvement recommendations and good practice. The baseline score of 60% must be achieved for the authority to pursue the Gold Standard process.

##### **Homeless – Supreme Court Judgement: Hotak v Southwark**

This recent court judgement will impact upon future homelessness assessment and decision making process. Councils will have to widen their criteria for deciding who gets housed and whether someone is vulnerable, by comparing them with an ordinary person

if made homeless. It is anticipated that this will lead to a gradual increase in homelessness and temporary accommodation placements; however, the temporary accommodation provision within the district is deemed sufficient to meet the increased needs. Authorities are awaiting further guidance to establish the relevant criteria to be applied to ensure compliance with the priority need judgement.

### **Mental Health Services**

Operation Emblem continues to produce impressive results, with significant numbers of people being diverted into more appropriate levels of intervention and support. This scheme is now being formally independently evaluated.

Mental Health Crisis Care Concordat: this national policy initiative drives local mental health organisations to work together to deliver improvements in services for people who are in mental health crisis. Locally, the main impetus for delivery of the concordat has been led by a pan-Cheshire grouping of all key partners; an action plan has been submitted and delivery of the targets is now being closely monitored by this group. A local plan, which specifically reflects the pan-Cheshire plan, is being agreed in July 2015 by the Halton Mental Health Delivery Group.

Mental Health Outreach Team – GP pilot: For the past eighteen months, this pilot has been working with a small number of local GP surgeries to provide early intervention and support for people with mental health needs whose care is managed solely through primary care. An internal evaluation suggests that there have been very positive outcomes for the scheme and as a result the Halton Mental Health Delivery Group has agreed in principle to support an extension of the scheme.

Mental Health Act Code of Practice: A revised Code of Practice – a key document supporting delivery of the Mental Health Act – was published earlier in 2015. The considerable changes in the Code required a complete revision of the relevant internal policies and procedures, which has now been completed.

Review of the Acute Care Pathway (ACP): Within the 5Boroughs, the ACP is the term used to describe the ways in which people with complex mental health needs are referred into the 5Boroughs, their needs assessed and then provided with appropriate help, advice, treatment and support, which includes a range of services and support from the directorate. This pathway has been in place for two years, and is now being formally reviewed by an external body commissioned by the joint CCGs across the 5Boroughs. The Borough Council has fully contributed to this review and will be engaged in any service redesign that emerges as a result.

Review of social care mental health services: Designed to complement the review of the ACP, a separate review of all aspects of the ways in which the council mental health social care services – including the social work service, the Mental Health Outreach Team and the pathways into a range of community supports – has been undertaken. A series of reports has been taken to the Directorate's Senior Management Team and will be reported to the Halton Mental Health Delivery Group.

### **Halton and St Helens Emergency Duty Team**

This service, jointly developed between Halton and St Helens Councils, and covering both children and adult services, provides emergency out of hours support to people with social care and housing needs. The service has been in place for 10 years, since when there have been considerable changes in service demand; as a result, a detailed and

structured review of the service is being undertaken. In addition, at least one neighbouring local authority has indicated that it wishes to join the partnership, and this is being incorporated into the review, which aims to report in the autumn of 2015.

### **Supported Accommodation**

Vulnerable adults supported accommodation services will be tendered in 2015 and approved by Executive Board in July 2015. A "Direct Award Contract" will be awarded to existing providers from 1<sup>st</sup> November 2015 to 31<sup>st</sup> March 2016. As part of the tender process, these services will be remodelled across Halton and based on cost and geographical location. New providers/contracts will then commence from 1<sup>st</sup> April 2016 with a 3 year plus 1year contract.

### **Positive Behaviour Support Service**

PBSS team continues to develop and expand and are currently working in Halton (children and adults), Knowsley (children and adults), Cheshire East (children) and Sefton (adults). Expressions of interest continue to be received from CCG's and local authorities.

### **Halton Community Day Services**

Halton Community Day Services continues to develop its small businesses and projects engaging all in meaningful day time opportunities. The service is delighted to have picked up the keys to its new venture, 'the Route', and everyone is busy developing this shop to offer a shop mobility service, café, a place to sell our home produced beer, ice cream, along with fruit and vegetables. One of our partners in this venture, Halton Speak Out, will share an identified space within the shop to promote a number of young entrepreneurs with disabilities and their small businesses as well as supporting and offering consultations to all new up and coming business enthusiasts.

### **Halton Supported Housing Trust**

Halton Supported Housing Trust is busy promoting the Active Support Model to enable tenants to take greater control of their day to day living skills. The outcomes continue to be outstanding where tenants are engaged in all aspects of promoting their independence. As this service works closely with Halton Community Day Services there is a significant change to a more joined up approach to the shared people they support, therefore creating a seamless service and enhancing the Active support model further. The service continues to have strong links with its partners, Halton Speak Out and SHAP advocacy services; joint working has promoted greater opportunities in accessing the local community along with supporting the "Stay Up Late" Campaign.

## **II PREVENTION AND ASSESSMENT SERVICES**

### **Winterbourne View**

Following the Winterbourne View scandal, the Government pledged to move all people with learning disabilities and/or autism inappropriately placed in such institutions into community care by June 2014. "Transforming Care: A National Response to Winterbourne View Hospital (Department of Health final report) was produced in December 2012 and included an Action Plan with 63 areas to be implemented nationally; areas were identified as the responsibility of the Clinical Commissioning Groups (CCGs) and Local Authorities.

A Winterbourne View Concordat Action Plan was developed locally for these specific areas and progress has been monitored regularly through the Winterbourne Strategic

Group that meets on a quarterly basis, represented by both HBC and the NHS Halton CCG.

The original Winterbourne View report and pledge to move all people with learning disabilities and/or autism inappropriately placed failed nationally due to various reasons, including: (1) resistance from some of the organisations involved, (2) councils being unsure how to deal with service users who challenge services; (3) limited incentives for organisations to make the changes along with a lack of understanding of how the changes could create cost savings and improve people's quality of life.

### **Learning Disability Nurses**

The team continues to provide support and regular monitoring of LD clients within the borough as well work proactively with families, carers, community organisations and other health professionals. Work this quarter included supporting clients through cancer diagnoses and latterly treatments, ensuring discharged inpatients were settled in their new accommodations and attending the NHS Confederation Conference to discuss reasonable adjustments within acute hospital settings. Community interventions included consultation sessions with the People's cabinet to gather feedback on support needed from LD community in Halton, current services offered and any improvements that could be made. A team member has been part of the group who have produced comics for people with LD across a range of health topics. The team took part in the Magna Carta event to promote health and rights of people with LD. Close work with the eye health team has resulted in the team giving a presentation to orthoptists and ophthalmologists at Warrington Hospital to raise awareness of learning disabilities and reasonable adjustments. Also, the team have been working closely with GP practice-based pharmacy colleagues regarding medication and guidelines.

### **Community Multi-Disciplinary Team Development**

Recruitment is underway for additional social care practitioners to engage with GP practices and the wider primary care team in Widnes, replicating the existing model in Runcorn. A project lead in social care has been identified to support the wider development of services based around GP surgeries.

### **Making It Real**

The 'Making It Real' steering group meets on a regular basis and their work ensures that our progress towards a personalised community-based support is maintained. Dedicated leads have been assigned to take work forward via various task and finish groups. Another 'Making It Real Live' event has been planned to take place in autumn 2015.

### **POET**

The Personal Outcomes Evaluation Tool (POET) survey feedback was presented to Communities Senior Management Team and a briefing paper prepared for the Health Policy and Performance Board. Overall, the results were very positive for Halton. Two-thirds of personal budget holders in Halton reported that their personal budget had made a positive difference in 11 of 15 outcome areas surveyed, whilst less than 3% of recipients reported any negative impact. Two-thirds of carers of personal budget holders in Halton reported that the personal budget had made a positive difference in 6 of 8

outcome areas and only 6% of carers reported a negative impact in 1 of the 8 areas (day-to-day stress). We have now registered our interest to be involved in phase three of POET.

### **Independent Living Fund (ILF)**

After an independent review in 2007 the Government acknowledged that the ILF system was inequitable for people and operated outside of care systems operated by the local authority. The Government subsequently decided to close the ILF on 30<sup>th</sup> June 2015 with the ILF users transferring to the management of the local authority. Although the funding of ILF was to transfer to the local authority, an attrition rate of 5% was to be applied to the overall costs that the local authority would receive.

To address the transfer, senior management team agreed for a project team to be established to review the 51 ILF recipients and produce support plans to reflect any changes that may be proposed. The team reviewed all ILF recipients within timescales and within the proposed budget. In the future any individual who may develop a long term condition will no longer have recourse to ILF for funding and will need to be funded long term from the community care budget.

## **III COMMUNITY AND ENVIRONMENT SERVICES**

### **Library Service**

Efficiency Review: New library service staff structure has now been in place since April 13<sup>th</sup>. All vacant posts have now been filled and following a period of transition the service is now operating at full head count. The mobile library has been discontinued. The newly created Library Development Team are working on a number of projects to deliver the library strategy priorities.

Summer Reading Challenge: This year's Reading Agency Summer Reading Challenge has a record breakers theme and launches 10<sup>th</sup> July. The Summer Reading Challenge encourages children aged 4 to 11 to read six books during the summer holiday. They will be rewarded with stickers and incentives as they go along and all children who complete the challenge will receive a certificate and medal. Events to support the challenge will take place in every Tuesday.

Community Library Service: The first stage of the development of a comprehensive library service to be delivered outside the static buildings has begun with the migration of mobile library users to the home delivery service. Next step is a pilot programme of service delivery in a number of care / residential homes beginning in September.

Society of Chief Librarians (SCL) Universal Offers – Learning Offer: Work has begun on the fifth Universal Offer due for launch this autumn. The Library Strategy and Development Manager will be the North West lead on this project. The aim of the SCL Learning Group is to ensure all library authorities in England sign up to a baseline offer that includes access to free internet, learning resources, and community spaces. In addition SCL are developing national partnerships around online learning, code clubs and family literacy. The new offer will underpin and support the existing universal offers (health, information, reading, digital), and has a strong connect with the Children's

Promise, digital offers and supports the broader reading offer programme which includes Reading Ahead.

Workforce Development: Area Manager, Helen Osborne, has been successful in her application for a place on the new Leadership Programme delivered by the Chartered Institute of Library and Information Professionals (CILIP). The programme is targeted at mid-career professionals and has been designed to create additional leadership capacity within the profession. Helen's place has been fully funded by the CILIP NW Member Network.

## **The Stadium**

Overview of Activities: Various organisations and individuals have chosen to host their events or set up office at the Stadium. For example, the Rugby Football League will host the Kingston Press Finals in October; a new tenant, Apollo Bet, has moved into Box 1; a Thai Night with over 400 attendees was held in The Marquee; parties and weddings. Management has also forged a close link with Conway Council with a view to putting on a Pop Concert at the venue.

Community Meals: Under review - subsidy per meal vs cost of social care required; upgrade of KL2 database system (with ICT, waiting on approval).

Fixtures/Pitch Activity: Various sporting events on behalf of the Widnes Vikings, Liverpool and Everton Ladies Football Clubs and other groups have been scheduled for July through to November 2015. Widnes Town FC fixtures will be announced shortly, with about 20 home games scheduled during our quiet period, August 2015 to April 2016.

## **Civic Catering**

Evening Functions / Match day Catering: The catering on whole has been steady with some large evening functions being held in the Marquee Suite. In May the Rotary Club held a dinner for 500 people. Match day catering has also done well with the Match day carvery proving very popular. We will use the momentum of this success and the positive customer feedback to build on this service.

Municipal Building coffee shop: Following up on customer comments, the Municipal Building coffee shop has introduced slimming world recipes, more salads and Jacket potatoes, vegetarian and gluten-free sandwiches.

The Brindley coffee shop: This café is always busy, probably the busiest it has ever been, the coffee shop is full during the day and then in the evening they have started doing pre show meals for the cast, we are looking to roll this out to customers before the show/events.

Halton Lea café Bar: This business attracts many repeat customers visiting the library. Business has also increased through offering a pre-ordered food and drinks service to the Police and local solicitors.

Runcorn Town Hall: The town hall is a high profile building that requires catering staff to be on call for meetings. However, custom at the Tea Rooms remains quiet due to staff not wanting to come over from the offices. As such, we intend to introduce a trolley service, initially for two days a week.

Victoria Park coffee shop: This time of the year is always good, most Sundays we have a band that perform on the band stand which have proved to be very popular, we now have the “Saturday Run” every Saturday that has attracted very large numbers of both serious and fun runners. The Mini Fun Fair will be arriving in the park in the next few weeks.

Naughton Fields: This a new venture taken on having been approached by Halton Housing Trust. We operate the Bistro which provides a selection of meals, afternoon tea, and very popular on a Sunday is, a roast dinner on a Sunday. We are exploring the possibility of offering high tea to run alongside the bingo nights with food offers such as fish and chips or hot pot suppers.

## **Sports and Recreation**

In quarter 1, the Sports Strategy 2015/16 has been progressed through the following key actions:

- Increased the number of people participating in sports and exercise through various programmes and Groups such as Get Active Project, Get Halton Cycling, Walking Football Group, Sportivate; taster sessions – Tai Chi, Yoga, archery and tennis; special events such as Founders Walk which will be organised by the Rugby League and take place in July 2015.
- Delivered over 100 hours of coaching to schools, clubs, charities and other organisations. Sports coaching and support Schools SLA provides a professional coaching service, 27 packages have been purchased for 2015. Street Games dance activators course delivered at Brookvale Recreation Centre in partnership with Ormiston Bolingbroke Academy (OBA).
- Assisted clubs in their development by informing them of useful tools such as Club Matters Sport England, new online tool providing free guidance, support and learning. New Boxing Club support for set up – Riverside Boxing Club.
- Conducting sports-specific development work with local clubs continues to support talented athletes, coaches and officials to reach their full potential.
- Improved number of visits to sports centres which has been slightly up on last year’s performance. The sales team has been working diligently to recruit new members in light of a large number of members moving to the new low cost gyms in Runcorn and Widnes.
- Secured a Children in Need grant of £9,700 to deliver four multi sports clubs across Halton and aimed at engaging young people aged 8 to 18 years.
- Provided bursaries and group grants (£800) to local teams and individuals for development support, training and representation on the national arena.
- Progressed Liverpool Road Playing Fields Project; the building has been partially handed over and contractors are working through the snagging list with a view to having the building fully operational over the summer.
- Assisted a number of clubs with their facility improvement plans and funding applications including: St Michaels Football Club, Widnes Tennis Academy, West Bank Bears RL, Runcorn Rowing Club, Halton & District Junior League, Runcorn Boys Club, Halton Borough Football Club, Cronton Villa Football Club.

## **School Meals**

School meals price: The school meals price increased to £2.40 on the 1st April 2015 it was expected that there could be a significant reduction in the numbers of meals served,

however, the decrease in numbers having meals is difficult to assess as numbers generally reduce due in the Summer term as the pupils prefer to bring a packed lunch

Salad Bar Option: A salad bar is daily available in all primaries to try and increase the consumption of fruit and vegetables

High school staffing restructure: Negotiations are continuing to take place with HR, Unions and catering staff to arrange an increase in permanent hours. This increase in hours is required due to the increased volumes of sales in the high schools.

Universal Infant Free School Meals: The new UIFSM have been very well received, Halton has one of the highest uptakes across the Country with a higher than anticipated uptake of 88%

### **Open Space Service**

The Brindley Theatre: The Brindley Theatre had its best ever Q1 period in terms of ticket sales and income. Sales were up by 104% compared to the same period last year. There has been a drive to make the theatre more financially viable and since 2011.

Cemeteries & Crematorium: The cemeteries and crematorium section had a very busy first quarter. Registered deaths were up during the quarter on the previous year. As a result the section dealt with 17% more burials and 11% more cremations which meant that it was stretched at times. One of the issues was the increase in deaths ran into the mowing season and additional resources had to be deployed from other sections within the Open Space Service.

All of the necessary permissions for the creation of a new cemetery (Peel House Cemetery) had been put in place during Q1 and it is expected that work will start on the ground in Q2/3.

Design & Development: The Runcorn Hill & Heath Park Café building was completed in Q1 and an internal kitchen fit out commenced. Caldwell Road Playground was provided with a new climbing piece of equipment that replaced an out dated multi-play unit. Over 800 school children had become engaged with the Forest Schools activities as part of the Runcorn Hill & Heath Park HLF project.

Parks: During Q1 the ice cream kiosk at Victoria Park opened for business. Operated through a franchise early indications are that the kiosk has done very well. Park users have made many positive comments on social media about the venture.

The pavilion at Phoenix Park was successfully let as a café franchise during Q1. Work began on an external and internal refurbishment during Q1 and it is hoped that the café will be open by the end of the summer period.

### **3.0 Emerging Issues**

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

#### **I COMMISSIONING AND COMPLEX CARE SERVICES**

##### **Housing**

The Queen's speech and July Budget have heralded a number of significant changes that will impact on the housing sector which include the following:

- Extension of the Right to Buy to Housing Association tenants.
- Rents for social housing to reduce by 1% for each of the next four years starting in 2016.
- 18–21 yr. olds will not be eligible to claim Housing Benefit if they are not working, with some exceptions for the vulnerable (yet to be defined) and those who were in work in the 6 months prior to application.
- Local Housing Allowance rates frozen for the next 4 years for private rented sector tenancies.
- Tax relief for Buy to Let investments is to be reduced to basic rate, potentially leading to rent increases to recoup costs.
- The Universal Credit cap will be reduced from £26,000 to £20,000, further increasing the risk of the Housing Benefit element being insufficient to cover rent payments.
- Social housing tenants with incomes above £30,000 will be charged a market rent.
- Further planning reforms to remove obstacles to house building.

##### **Halton Community Day Services**

After a recent period of consultation, HBC Adult Placement Service and Halton Community Day Services have merged to create one joined-up service. The collaboration is very much in its early stages but hopes to create a seamless service to the people they support.

##### **Halton Supported Housing Network**

The Network is currently involved in an efficiency review of the service and on the 4<sup>th</sup> August will start a month's consultation period regarding a new proposed structure. This will be an anxious time for all and communicating effectively with tenants, staff, carers and other professionals will be important.

#### **II PREVENTION AND ASSESSMENT SERVICES**

##### **Care Management**

We have developed a "Making a Difference" a strategy for transforming care management in Halton that is aimed at staff and partner agencies. The overall purpose is to provide with a shared vision of the future of care management services and a plan to shape our future, over the next five years. This Care Management strategy has stemmed from the growing need to identify a future vision of assessment and care management services that are fit for purpose to meet the many challenges at national and local level whilst maintaining high quality, effective and safe practice. The strategy has been

presented to Communities Senior Management Team and the Health Policy and Performance Board and is out for wider consultation.

### **Thresholds Model**

After a period of consultation and a pilot, the implementation of the thresholds model for safeguarding will be implemented from July. Due to the scale and varying needs of adults at risk, it is crucial that all agencies working with adults at risk are involved in the prevention of abuse. However, identifying when safeguarding referrals should be made is not always clear cut. In order to give some clarity to when a referral should be raised with Halton's Integrated Adults Safeguarding Unit, the safeguarding referral "thresholds" have been compiled. This threshold guidance aims to ensure adult protection issues and concerns are reported and investigated at the appropriate level.

## **III COMMUNITY AND ENVIRONMENT SERVICES**

No emerging issues in this quarter.

### **4.0 Risk Control Measures**

Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. During the development of the **2014/15** Business Plan, the service was required to undertake a risk assessment of all key service objectives with high risks included in the Directorate Risk Register.

As a result, monitoring of all relevant 'high' risks will be undertaken and progress reported against the application of the risk treatment measures in Quarters 2 and 4.

### **5.0 Progress against high priority equality actions**

There have been no high priority equality actions identified in the quarter.

### **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 Communities Directorate. The way in which the Red, Amber and Green, (RAG), symbols have been used to reflect progress to date is explained at the end of this report.

### **Commissioning and Complex Care Services**

#### **Key Objectives / milestones**

<b>Ref</b>	<b>Milestones</b>	<b>Q1 Progress</b>
CCC1	Continue to monitor effectiveness of changes arising from review of services and support to children and adults with Autistic Spectrum Disorder. <b>Mar 2016.</b> (AOF 4)	

CCC1	Continue to implement the Local Dementia Strategy, to ensure effective services are in place. <b>Mar 2016.</b> (AOF 4)	
CCC1	Continue to work with the 5Boroughs NHS Foundation Trust proposals to redesign pathways for people with Acute Mental Health problems and services for older people with Mental Health problems. <b>Mar 2016.</b> (AOF 4)	
CCC1	The Homelessness strategy be kept under annual review to determine if any changes or updates are required. <b>Mar 2016.</b> (AOF 4, AOF 18)	

### **Supporting Commentary**

#### **CCC1 - Services / Support to children and adults with Autism:**

Autism Strategy Action Plan is being reviewed in order to align with the Think Autism 2014 National review. Special Education Needs and Disability (SEND) reforms and the Care Act are to be considered in the Autism Strategy 2016 onwards.

#### **CCC 1 Dementia Strategy:**

The Dementia Delivery Board continues to oversee the delivery of the strategy and report progress to the Mental Health Oversight Group. The majority of the actions contained in the strategy have a RAG rating of Green. There are a couple with an Amber rating (due to time scales for delivery, but are not of any concern at this stage), and there are no Red ratings. During Q1 Halton NHS CCG have led on the commissioning of an Admiral Nurse Service for Halton, to be operational by Autumn 2015. The Dementia Delivery Group are also overseeing the review of the Dementia Community Pathway provision, to ensure that it continues to reflect value for money and delivers the evidence based elements of best practice. This review will continue into Q2.

#### **CCC 1 Mental Health:**

Both the Acute Care Pathway and the Later Life and Memory services have been in place for some time, with full support from social services. However the joint CCGs across the 5Boroughs have commissioned an independent review of both services, to be reported later in the summer of 2015. In addition, an internal review of the delivery of mental health social care services within the Communities Directorate has been taking place. Both of these reviews will result in action plans which will be delivered jointly with the 5Boroughs to continue service improvement.

#### **CCC 1 Homelessness Strategy:**

The homelessness strategy 2014 – 2018 is a working document that captures future change, trends, and demands. A consultation event was held in June 2015 to review the strategy and action plan, which involved both statutory and voluntary agencies to determine the key priorities for next 12 months. The main priorities identified for 2015/16 are Health and Homelessness, and Complex needs. The focus will be around the key priorities, with additional emphasis placed upon achieving the objectives outlined within the St Mungo's report, which will be incorporated within the reviewed strategy action plan.

## Key Performance Indicators

Ref	Measure	14/15 Actual	15/16 Target	Q1 Actual	Q1 Progress	Direction of travel
CCC 3	Adults with mental health problems helped to live at home per 1,000 population	2.64	3.0	2.30		
CCC 4	The proportion of households who were accepted as statutorily homeless, who were accepted by the same LA within the last 2 years (Previously CCC 5).	0	1.2	0		
CCC 6	Number of households living in Temporary Accommodation (Previously NI 156, CCC 6).	19	11	9		

### Supporting Commentary

#### **CCC 3 Adults with mental health problems helped to live at home per 1,000 population:**

Although this figure has reduced since the end of 2014/15, this appears to be because some aspects of service delivery are not being captured by the data collection processes. Further work is being undertaken to remedy this and report a more accurate figure at the next quarter.

#### **CCC 4 The proportion of households who were accepted as statutorily homeless, who were accepted by the same LA within the last 2 years:**

The authority places strong emphasis upon homelessness prevention and achieving sustainable outcomes for clients. Halton will continue to strive to sustain a zero tolerance towards repeat homelessness within the district and facilitate reconnection with neighbouring authorities.

#### **CCC 5 Number of households living in Temporary Accommodation:**

The Housing Solutions Team (HST) has taken a proactive approach to preventing homelessness. Staffing stability within the team has contributed towards the reduction in temporary accommodation placements, resulting in the devised target being achieved. There are established prevention measures in place and the HST fully utilise and continue to promote all service options available to clients. The changes in the temporary accommodation process and amended accommodation provider contracts have had a big impact upon allocation placements. The emphasis is focused on early intervention and empowerment to promote independent living. The improved service process has developed stronger partnership working and contributed towards an

effective move on process for clients. The authority will strive to sustain the reduced temporary accommodation provision.

### Prevention and Assessment Services

#### Key Objectives / milestones

Ref	Milestones	Q1 Progress
PA 1	Monitor the effectiveness of the Better Care Fund pooled budget ensuring that budget comes out on target (AOF 21, 25) <b>March 2016.</b>	
PA 1	Implement the Care Act (AOF 2,4,10, 21) <b>March 2016.</b>	

#### Supporting Commentary

##### **PA 1 Monitor effectiveness of Better Care Fund pooled budget:**

Governance arrangements are in place and on target to achieve a balanced budget.

##### **PA 1 Implement the Care Act:**

Strategic group continues to monitor and oversee. We are on target for full compliance with the requirements of the Care Act.

#### Key Performance Indicators

Ref	Measure	14/15 Actual	15/16 Target	Q1 Actual	Q1 Progress	Direction of travel
PA 1	Numbers of people receiving Intermediate Care per 1,000 population (65+)	80	77	20.4 (414 referrals)		
PA 2	Percentage of VAA Assessments completed within 28 days	86.8%	85%	79.3%		
PA 6a	Percentage of items of equipment and adaptations delivered within 7 working days	95.5%	97%	98.7%		
PA 6b	Percentage of items of equipment and adaptations delivered within 5 working days – new indicator	89.5%	95%	93.6%		n/a
PA 11	Permanent Admissions to residential and	600.8	635.1	177.3 (36)		

Ref	Measure	14/15 Actual	15/16 Target	Q1 Actual	Q1 Progress	Direction of travel
	nursing care homes per 100,000 population,65+ (ASCOF 2A1) <i>Better Care Fund performance metric</i>			admissions)		
PA 12	Delayed transfers of care (delayed days) from hospital per 100,000 population <i>Better Care Fund performance metric</i>	tbc	2235	<b>407</b> (vs target 472)	n/a	n/a
PA 14	Total non-elective admissions in to hospital (general & acute), all age, per 100,000 population <i>Better Care Fund performance metric</i>	tbc	12771.8 <small>Admissions: 16,141 Pop: 126,380</small>	<b>2206.04</b> (Apr-May)	n/a	n/a
PA 15	Hospital re-admissions (within 28 days) where original admission was due to a fall (aged 65+) (directly standardised rate per 100,000 population aged 65+) <i>Better Care Fund performance metric</i>	823.89	884.2	<b>Not yet available</b>	n/a	n/a
PA 16	Proportion of Older People (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF 2B1) <i>Better Care Fund performance metric</i>	65.6	70%	<b>n/a</b>	n/a	
PA 20	Do care and support services help to have a better quality of life? (ASC survey Q 2b) <i>Better Care Fund performance metric</i>	93.3%	91%	<b>n/a</b>	n/a	

### Supporting Commentary

**PA 1 Numbers of people receiving Intermediate Care per 1,000 population (65+):**  
Q1 figures may be subject to change as some data cleansing is currently taking place

which may result in a potential increase in the total number of referrals received. The total number of Intermediate Care referrals is up on the same quarter last year (approximately a 7% increase).

**PA 2 Percentage of VAA Assessments completed within 28 days:**

We are on target with current progress but the same time last year we had met a higher percentage. The introduction of the new care concerns model may be the reason for this since we are doing more complex cases. However, we will be monitoring closely with the performance team.

**PA 6a Percentage of items of equipment and adaptations delivered within 7 working days:**

Performance issues with one of four service providers continue to be managed. At the moment we are maintaining a positive position to meet our target.

**PA 6b Percentage of items of equipment and adaptations delivered within 5 working days:**

This stretch target has been introduced this year and at present we are making good progress towards achieving it.

**PA 11 Permanent Admissions to residential and nursing care homes per 100,000 population, aged 65+:**

We are currently on course with this target. We are closely monitoring and continuing to on an ongoing basis evaluate the data closely with the performance team.

**PA 12 Delayed transfers of care (delayed days) from hospital per 100,000 population:** Data relates to period April to May 2015.

**PA 14 Total non-elective admissions in to hospital (general & acute), all age, per 100,000 population:**

Performance is within target in that there have been 2788 admissions (compared with planned figure of 3051).

**PA 15 Hospital re-admissions (within 28 days) where original admission was due to a fall, aged 65+:**

Q1 data will not be available until September 2015.

**PA 16 Proportion of Older People (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services:**

This indicator is reported annually around May/June. 2014/15 outturn reports slight performance improvement on 2013/14 outturn.

**PA 20 Do care and support services help to have a better quality of life?:**

This indicator is reported annually around May/June. However, between 2013/14 and 2014/15, there has been improved performance on clients indicating that their quality of life had improved due to interventions they received from social services.

## Community and Environmental Services

### **Key Objectives / milestones**

Ref	Milestones	Q1 Progress
CE 1	Continue to deliver new Sports Strategy (2012-15) – <b>March 2016.</b>	
CE 1	Active people survey results report adult sports participation rates in Halton continue to be maintained or increase compared to previous years – <b>March 2016</b>	
CE 2	Identify areas for improvement in line with the Business Plan and Marketing Plan (this will drive the development of milestones for 2016/17). <b>January 2016</b>	<b>Not yet available</b>
CE 3	Deliver a promotion and educational campaign (AOF 1) <b>September 2015 and January 2016</b>	
CE 4	Implement the action plan for delivery of the Library Strategy 2013-16 - <b>March 2016</b>	
CE 4	Deliver a programme of extended informal learning opportunities including support for digital inclusion meeting identified local targets - <b>March 2016</b>	

### Supporting Commentary

#### **CE 1 Sports Strategy Implementation:**

A range of actions have been taken this quarter in keeping with 2015/16 sports strategy. As highlighted within the key developments, progress towards identified goals and objectives has been advanced.

#### **CE 1 Active people survey results:**

During June, Sport England released Active People results; Halton's participation rates were:

- 3 x 30 minutes per week, formerly NI8, **25.2%** (highest rate Halton has recorded in the survey) compared with Wirral 26.3%; Warrington 25.3% and all other Merseyside L.A's below Halton with Liverpool showing a significant decrease 18.9%
- 16+ years 1 x 30 per week **35.1%** (up on last year but down on results from last quarter 36.8%)
- 14+ years 1 x 30 per week **37.2%** (same as previous results)

**CE 2 Business Plan and Marketing Plan:**

Data not yet available.

**CE 3 Promotion and educational campaign:**

Data not yet available.

**CE 4 Library Strategy:**

Seven schools have been engaged in activities with the service this quarter with 426 children and young people participating in class visits. Seventeen reading group sessions have been held this quarter with 90 attendees. Rhymetime sessions (42) this quarter have been attended by 690 children and parents attended.

**CE 4 Extended Informal Learning Opportunities:**

Weekly IT clinics have been delivered at both Halton Lea and Widnes Libraries. Weekly work clubs sessions supported by GMB have been delivered this quarter.

**Key Performance Indicators**

Ref	Measure	14/15 Actual	15/16 Target	Q1 Actual	Q1 Progress	Direction of travel
CE LI 2	Diversity – number of community groups accessing stadium facilities	24	15	Not yet available		
CE LI 4	Number of new members of the library service during the last 12 months		16,500	13576	?	
CE LI 4a	Number of physical and virtual visits to libraries (annual total)	598,632	612,000	Unable to report	?	
CE LI 5	% of adult population (16+) participating in sport each week (Previously NI8).	25%	24%	Not yet available		
CE LI 6	% Take up of free school meals to those who are eligible - Primary Schools	91.7%	85%	Not yet available		
CE LI 7	% Take up of free school meals to those who are eligible - Secondary Schools	77.1%	75%	Not yet available		

### **Supporting Commentary**

**CE LI 4 Number of community groups accessing stadium facilities:**

Data not yet available.

**CE LI 4 Number of new members of the library service during the last 12 months:**

This figure reflects use of physical resources only.

**CE LI 4a Number of physical and virtual visits to libraries (annual total):**

The people counters at Halton Lea, Runcorn and Widnes have all had technical faults this quarter so no figures are available.

**CE LI 5 Percentage of adult population (16+) participating in sport each week:**

Data not yet available.

**CE LI 6 % Take up of free school meals - Primary Schools:**

Data not yet available.

**CE LI 7 % Take up of free school meals - Secondary Schools:**

Data not yet available.

## APPENDIX: Explanation of Symbols

Symbols are used in the following manner:

Progress		<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

Where possible performance measures will also identify a direction of travel using the following convention

Green		Indicates that <b>performance is better</b> as compared to the same period last year.
Amber		Indicates that <b>performance is the same</b> as compared to the same period last year.
Red		Indicates that <b>performance 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.