

Performance Overview Report - Policy & Resources Directorate

Reporting Period: **Quarter 1 – Period 01st April 2015 to 30th June 2015**

1.0 Introduction

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

2.0 Key Developments

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

Finance

- 1) The final accounts process for 2014/15 has been underway during the quarter. The draft Statement of Accounts was signed off by the Chief Finance Officer on Tuesday 30 June and passed to Grant Thornton UK LLP on the same day for them to start the audit of the accounts. Findings of the audit will be reported to the Business Efficiency Board on 23 September 2015.
- 2) The 2014/15 outturn was reported to the Executive Board on 2 July 2015. Net expenditure for the year was £0.2m under the approved budget of £108.2m. Capital spending for the year was £32.1m, which represented 75% delivery of the revised capital programme budget. There was slippage during the year to some of the larger capital projects which has been rolled forward to the current financial year.
- 3) It is mandatory for all local authority maintained schools to complete the Schools Financial Value Standard (SFVS) and submit it to the local authority by 31 March each year. The SFVS comprises a series of questions to enable governing bodies and management committees to satisfy themselves of the robustness of the controls in place at their schools.
- 4) All the schools in Halton submitted the returns for 2014/15 to Internal Audit. The self-assessments provide the Council with assurance over the standard of financial management in schools. The information provided also helps to inform Internal Audit's planning process and its programme of school audits.
- 5) The Council has recently signed up to a service operated by CIFAS (the UK's Fraud Prevention Service) that will add a layer of protection from financial crime for 230 individuals for whom the Council acts as corporate appointee or deputy. The service provides extra checks on any financial applications made in the individual's name, either to confirm that the application is genuine or to stop attempts to defraud the individual.
- 6) The Council recently established contempt of court in committal proceedings regarding a fraudulent insurance claim. The judge held that the contents of the claimant's particulars of claim and witness statement were false and concluded that the claimant's false account was intended to interfere with the course of justice. The claimant was sentenced to six months in prison and the case has attracted considerable publicity in the national media.
- 7) The Council has recently undergone an inspection by BACS and has received accreditation to operate as a BACS Approved Bureau (Commercial Bureau). This will allow the Council the opportunity to generate additional income by undertaking BACS processing for other organisations in a similar way to those arrangements that are already in place for the Mersey Gateway Crossings Board.

- 8) The Single Fraud Investigation Service rollout is now gathering momentum, and on 7th July 2015 the Department for Work and Pensions (DWP) are holding a migration and service provision workshop at Halton. At this workshop the DWP will be informing us of the tasks we need to complete up to 01st September 2015 when staff will transfer to SFIS. In addition DWP will be outlining our role following September 2015 in terms of providing them with ongoing information for their investigations.
- 9) The effects of the implementation of Council Tax reform continues to have an impact and the increased levels of recovery activity experienced last year continue.
- 10) Changes to both Adult Social Care and the introduction of the charges for garden waste collection have had a considerable impact upon Customer Services and the Contact Centre.
- 11) Publicity for the Garden Waste scheme started in early May and the scheme commenced on 1st June 2015. In the first 2 months of the scheme being publicised there was a significant increase in Waste Management enquiries in both the One Stop Shops and the Contact Centre. One Stop Shop and online queries generated 2519 Waste Management enquiries in May and June 2015, an increase of 362% compared to the same two months last year. Contact Centre advisors handled 3828 enquiries in total which was an increase of 84% from the previous year. 13,700 green waste subscriptions had been sold by the end of June, generating income of £352,310, without any increase in staff resources.
- 12) Final Testing of the new Contact Centre system took place during the quarter. The system is now working well and training of the advisors will be rolled out during quarter 2 with a target go-live date of 31st August 2015. Once the new system is in place it is intended to develop a Web Chat facility, which will offer customers an alternative method of contacting the Council and should help to reduce current waiting times for the Contact Centre.

People, Policy, Performance and Efficiency

- 13) On 1st July 2015, a number of services come together into a new division under single manager. The Policy, People, Performance & Efficiency Division now encompasses the HR, Payroll and Learning & Development functions, along with the corporate Policy & Strategy team, the corporate Performance & Improvement team, and the Efficiency Programme Office. This change has enabled sustainable revenue savings as a result of streamlining the management structure, along with an opportunity to exploit synergies between the service areas and generate more effective cross-discipline working.
- 14) Improved HR processes have been developed, with new electronic processes to request changes to the staffing establishment, and to advertise posts, having been tested during the reporting period and confirmed for implementation on 1st August 2015. This will reduce bureaucracy and use of paper documentation whilst at the same time increase accuracy, response times, and the audit trail
- 15) Learning and Development activity has seen the commencement of the ILM Coaching programme commence and 10 delegates successfully completing the ILM Level 3 in Leadership and Management. Various courses have also been delivered including Conflict Resolution training being delivered to Ormiston Bolingbroke Academy and Team Building Sessions to the Complex Care Team (Adult Social Care) as well as support to newly appointed Library Managers.
- 16) The Review of Library Services has now been completed, with a new structure implemented on 13th April 2015. The new service model and structure has become well established at an early stage, with sustainable revenue savings of £400,000 having been achieved as a result.
- 17) The Halton Cares Foundation will enable individuals, families, companies, entrepreneurs, and charitable trusts to support Halton's communities in a cost effective way. This philanthropy will take many forms, including funding, volunteering, donating goods and services, sharing expertise and providing in-kind support. The Foundation was approved by Executive Board at the beginning of July.

ICT and Administration Support Services

- 18) Work continues in relation to the provision of shared services with a neighbouring Authority and the provision of a Records Management facility and the installation of some minor local procedural requirements to the Agresso system.
- 19) Following a minor management restructure of the department the Administration Service and the Business Analysis Teams have been brought together to secure further financial savings.
- 20) The Council has successfully complied with ICT security audit requirements for a further 12 months.

Legal and Democratic Services

- 21) The parliamentary elections were conducted successfully in May and the revised Council Constitution was approved in April this year.
- 22) Significant work has been carried out in the promotion of the foster care service. The marketing activity related to this service has for a number of years been provided by an external consultant. This arrangement has now ceased with the Communications, Design and Marketing team now responsible for the development and implementation of a marketing strategy for the recruitment and retention of foster carers.

Planning and Transportation

Bridge & Highway Maintenance

- 23) A major Maintenance Outline Business Case is to be submitted to the Liverpool City Region Combined Authority by the end of July, the full business case is expected to be completed in early autumn. The scheme will ensure steady state maintenance for the SJB for the next 3yrs post 2016/17. The overall value of the scheme is £3.3m, however, an option to extend the scheme to 5 years has also been submitted which would cover the wider SJB complex.

Highway Schemes

- 24) The Lunts Heath Road / Wilmere Lane junction improvement scheme was completed in early June 2015. The scheme comprised the installation of traffic signals to reduce delays at the junction aimed at assisting bus services, improving safety and providing improved pedestrian and cycle crossing facilities in the developing area of North Widnes. The finished scheme has been well received with several positive comments being received from residents, pedestrians and road users.

Logistics

- 25) Real Time Bus Passenger Information Systems continue to be rolled out across the Borough with a further 12 units having been installed. The remaining 5 units are due to be installed within the next few months. A number of units have been subject to vandalism and considerations are now being given to the ongoing suitability of some original site locations in order that maintenance and operational costs can be managed effectively.

Transport Policy

- 26) Halton has been awarded funding from the Liverpool City Region Local growth Fund to deliver a number of Sustainable Transport Enhancement Packages which includes the continuation of the A56 cycle route from Preston on the Hill to Warrington with a scheme value of approx. £230k.

- 27) Also the delivery of the Ditton to Jaguar Land Rover factory, via 3MG, cycle network will provide residents with a clear and safe route between the locations. Halton is leading on the scheme which has a value of £330k, and is the only cross-boundary scheme in this round of funding.
- 28) Halton and Knowsley MBC have also been awarded £90k to deliver sustainable travel information within the locality and Halton will lead on the procurement of services with the key aims of the project to promote new and existing cycle routes to employment and education locations.
- 29) The delivery of the 'Get Halton Cycling' initiative has provided cycling sessions across the borough being organised every 3 weeks with maintenance checks, cycle skills and organised rides taking place and bikes being available to loan providing equality of opportunity for the Halton community.
- 30) Phoenix Park in Castlefields, Runcorn, is to provide the first cycle café in Halton. Urban Trikes, a Halton based company, will provide bike rental, a bike maintenance service, as well trike carriage rides around the Town Park. It is hoped the Café will be open in early August 2015 and will help provide an element of sustainability to the 'Get Halton Cycling' project.
- 31) The governments July budget announcement confirmed that £30M will be made available for the North of England over the next 3 years for the development of Smartcard technology and more detail will be provided as this becomes available.
- 32) Halton as part of the LCR is currently developing an alternative freight fuelling strategy. A workshop is to be held in Sefton to discuss the needs and aspirations of local hauliers/ bus operators with regard to future fuel technologies.
- 33) Halton is presently working with the Liverpool City Region to develop a bid to ULEV (Ultra Low Emission Vehicles) which will provide a grant to the LCR to lease (at extremely low rates) electric vehicles and charging points to local authorities. Halton has requested a grant for two vehicles (small vans) with an option for a third. The grant would provide a 75% discount on a 2 year lease.
- 34) Works on the Mersey Gateway, predicted to open in autumn 2017, continue with a number of notable developments including:-
 - The Trestle Bridge was completed in May and the installation of the moving span continues,
 - Remediation works at Ditton Road are progressing as planned and the reconstruction of the Central Expressway to Weston Link Road has commenced along with retaining wall earthworks for Junction 12 of M56,
 - The Moving Scaffolding System, which filled 90 shipping containers currently being assembled on Catalyst Trade Park and the Tower Crane for the south pylon has been erected,
 - Signed diversion routes are being introduced in order to maximise traffic flows and minimise disruption for drivers.
 - The UK and South Korean Ambassadors led a group of Korean trade representatives and UK Dept. of Trade and Industry officials on a tour of the site.

Public Health

- 35) HPV vaccine which protects girls from developing cervical cancer in later life is on target and reaching the England average. Child development is particularly good as the healthy child programme continues to be delivered across Halton, conducting screening, immunisations and health reviews.
- 36) The number of older people experiencing hip fractures from falls has decreased from 156 during 2013/14 to 89 during 2014/15. This figure is lower than that seen in any year in the published data from 2010/11 onwards. (However, the 2014/15 figure is based on provisional local data and the 2013/14 data is verified published data.) A new falls triage system has seen a reduction in the waiting time for assessment of 6%, this equates to an actual reduction of 163 days and this has been achieved despite the fact that there has been an 8% increase in the number of referrals into the service.

- 37) An awareness raising campaign on the harms of drinking alcohol during pregnancy was launched in February 2015. It was initially launched with a month long publicity campaign with posters and flyers across the Borough, supported with ongoing social media campaigns and dissemination through the midwives. The full campaign ended on 20th July 2015.
- 38) The children and young people's emotional health and wellbeing service has been jointly commissioned by the CCG and public health. It has been mobilizing and went live on 1st July 2015. This service will provide therapeutic support to children and families with emotional health difficulties, and will provide workforce training on the recognition and early treatment of mental health issues. The service also includes an online counselling service.

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

- a) Work is underway to update the Medium Term Financial Strategy. The Budget Working Group reconvened during the quarter to consider how the forecast budget gap for 2016/17 will be met. Directorates are being asked, with support from the Financial Management Division, to identifying budget savings proposals which will be considered by Members during the second quarter.
- b) The Chancellor announced his Summer budget on 8 July 2015, which included confirmation that the Public Health grant allocations for 2015/16 would be reduced by £200m. It is not yet known how the reductions will be applied to individual councils although the Department of Health will issue a consultation to gain views on the options available.
- c) The Chancellor also announced there would be a slight change of pace to public spending cuts over the medium term. Local government funding reductions of £20bn in total would be phased over three, rather than two years from 2016/17 to 2018/19. The detailed implications of this reduction in government grant allocation for individual councils will not be known until the outcome of the Comprehensive Spending Review is announced in the autumn 2015.
- d) Three unsuccessful attempts have been made by fraudsters to obtain payments of over £137,000 by using counterfeit Halton Borough Council cheques. All three incidents have been reported to the Council's bank and to Action Fraud for further investigation.
- e) A project will commence shortly to implement the Income Manager module of the Agresso system. The module will provide the Council with improved online payments functionality and deliver revenue savings through lower support and maintenance costs. It is anticipated that the system will go live before the end of the 2015/16 financial year.
- f) We are now in the third year 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, is likely to be impacted if they still have arrears from previous years as well as new-year liability.

- g) The demands upon the Welfare Rights Team are expected to increase further as welfare reform both escalates and continues to impact. Whilst the core values and priorities of the team will remain unchanged, the methods of service delivery will be examined to meet the growing demands for assistance.

People, Policy, Performance and Efficiency

- h) The announcement in the government's Emergency Budget around the planned introduction of the 'National Living Wage' will provide the whole team with a number of considerations. The Division is extracting and assembling data to enable a number of scenarios to be produced for consideration.
- i) The first year of the revised Local Government Pension Scheme has now passed. The Division is working with Cheshire Pension Fund to ensure that all appropriate system interfaces are in place to process employee enquiries in the most efficient and effective way, and to enable the calculation of benefits under multiple schemes.
- j) A Stress Risk Management survey has been undertaken based on the Health & Safety Executive (HSE) Management Standards. This is to ensure that any risks from work related stress are being effectively managed and controlled. As a result of the survey a review of existing training is being undertaken to ensure that it provides effective support to managers and staff.

ICT and Administrative Support Services

- k) The next stage of the Council's ICT Cloud based strategy will look at the Desktop solution that is currently in place which utilises laptop devices for all users. A process to install low cost yet high performance terminal devices to non-mobile users will begin and this will help to reduce the cost base further.
- l) Further work will be undertaken to deploy the most effective solution for mobile users and the use of the virtual desktop will be stepped up as we move forward in the current financial year. The closure of a hardware tender in July will allow this development to move forward quickly in line with project objectives.

Legal and Democratic Services

- m) With considerable legal support having already been given to the Daresbury project, it is anticipated that the team will continue to be heavily involved in the coming months. This applies equally to the Runcorn Town Centre Development.

Planning and Transportation

Emergency Planning

- n) Due to changes in ownership of parts of the Ineos site in Runcorn, it is now classed as having six top tier Control of Major Accident Hazards (COMAH) sites. Originally it was one site and then became three sites under previous ownership changes. The full impact on the requirement for off-site emergency plans is under discussion with the Health & Safety Executive (HSE). Due to these changes there are now eight top tier COMAH sites within Halton.

Mersey Gateway / CCTV

- o) Construction of the Mersey Gateway is progressing and beginning to impact on the road network. This is particularly evident in Runcorn at present but will increase particularly on the Widnes side as Ditton roundabout is re-modelled to a signalised junction and Watkinson Way is removed between Ashley Way and the Silver Jubilee Bridge. These works are impacting on service delivery and require staff resources to co-ordinate the works to minimise the impact on the Borough. More options are being discussed but every endeavour is being made to minimise the impact on the travelling public.
- p) In Runcorn Town Centre, wireless links are being installed to reduce the operating costs of the Town Centre CCTV system. At present it is difficult to say what the expected saving will be but it could be up to £10k per year and would give better control over communication faults.

Planning

- q) In its budget government has proposed changes to the planning system that pose a significant challenge to councils. In the Treasury's productivity document 'Fixing the Foundations', it is stated: "The government will also take steps to ensure that local plans are more responsive to local needs".
- r) In the future large development schemes with a housing element can be determined nationally. Local plans may be imposed in councils and housing on brownfield sites will, in principle, receive automatic planning permission.
- s) The Statement to Cooperate on Local Planning document has been prepared at officer level by the Liverpool City Region (LCR) Chief Planning Officers Group with aims of:
 - Providing an agreed position of how strategic planning is currently being undertaken;
 - Providing a description of those strategic thematic topics the authorities have agreement upon;
 - Providing an approved mechanism for ongoing strategic planning; and
 - Identifying those areas of joint working that will be required in the period 2015 to 2020.

This document aims to help fulfil the Duty to Cooperate that became a statutory requirement under the Localism Act. The document will be presented to members via the LCR Housing and Spatial Planning Board

- t) Guidance from the Government requires that Councils assess the "Objectively Assessed Need for Housing (OAN)" and that this should be considered at a Strategic Housing Market Area (HMA) level.

Halton is presently working with St. Helens and Warrington Councils to assess the Mid-Mersey HMA and have commissioned consultants to undertake a SHMA which will be a key evidence base document informing the development of the emerging Local Plan. Draft results are expected during the latter part of July 2015

Public health

- u) Work continues to ensure the safe transition of the Health Visiting Service and Family Nurse Partnership service. These services were previously commissioned by NHS England and will move to the Local Authority by October 2015. Stage 3 UNICEF baby friendly inspection of Bridgewater Community Health service is taking place in July 2015. The inspection is the final stage of BFI inspections and focuses on the women's experience of community midwifery and health visiting services, and any venue from which the services operate.

- v) A pathway for low-level prevention, postural stability and environmental checks has now been incorporated into the overall falls pathway. Plans are being developed to further develop this with information providers in the voluntary sector. This will be supported by additional training that will be available.

4.0 Risk Control Measures

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

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

5.0 High Priority Equality Actions

The Council must have evidence that it reviews its services and policies to show that they comply with the Public Sector Equality Duty (PSED) which came into force in April 2011. The PSED also requires us to publish this information as it is available.

As a result of undertaking a Departmental Equality Impact Assessments no high priority actions were identified for the Directorate to quarter 2 2012 – 2013.

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	Q1 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

On target to report the Medium Term Financial Strategy to Executive Board in November 2015. The 2014-15 Statement of Accounts was certified as planned and this has been shared with the Councils external Auditor and the Audit of the Statement of Accounts has commenced

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q1 Actual	Q1 Progress	Direction of travel
FS LI 04	Proportion of Council Tax that was due that was collected.	95.47%	94.75%+	28.63%		
FS LI 05	The percentage of Business Rates which should have been received during the year that were received.	97.04%	95.00%+	28.90%		
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%+	28.63%		


Supporting Commentary

Both Council Tax and Business Rates collection are slightly down when compared to the same time last year by 0.02% and 0.87% respectively.

Benchmark rates exceeded for Council investments. 12 Month rate not achieved for Mersey Gateway investments due to shortage of appropriate counterparties.

Human Resources & Organisational Development













Key Objectives / milestones

Ref	Milestones	Q1 Progress
HRLD 01	On-going enhancements to i-Trent system capabilities March 2016	

Supporting Commentary

This is an iterative process and will link into service improvement projects to be drawn up and implemented following creation of the new Policy, People, Performance, & Efficiency Division.

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q1 Actual	Q1 Progress	Direction of travel
HRLD LI 1	The number of working days / shifts lost due to sickness (Corporate).	10.44	10	2.33		
HRLD LI 05 ¹	The percentage of top 5% of earners that are:					
	a) women	55.62	50	54.71		
	b) from BME communities	1.85	1.5	1.80		
	c) with a disability	0.71	8.0	0.73		
HRLD LI 06	No of staff declaring that they meet the definition of disability within the Equality Act 2010 as a % of the total workforce.	1.44	10.0	1.26		
HRLD LI 07	Minority of Ethnic Community staff as a percentage of the total workforce.	1.22	1.0	1.23		





Supporting Commentary

Sickness absence is subject to change as it is cumulative throughout the year although Quarter 1 outturn shows a reduction over same period in 2014/15 (2.78 days).







Remaining measures are showing some minor variation when compared to the same period last year.

ICT Infrastructure

Key Objectives / milestones

Ref	Milestones	Q1 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 .	

¹ The performance targets for these measures take account of local demographic profiles.

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

Supporting Commentary

With one exception all objectives are progressing as planned.

With the plan to develop not only the corporate server farms through the procurement of new hardware technologies and the opportunity to now rollout Virtual Desktop facilities to all users the programme of work to develop the Halton Cloud Facility has taken a major step forward. With the Project to finish March 2016.

SharePoint undertook a major upgrade to the latest version of the software solution just over a month ago – this seamless upgrade will allow changes to the user interface simplifying access and improving the facilities available. This will be an ongoing project with updates reviewed throughout the year.

Lync 2013 is currently under review and deployed across a number of trial users, the license implication and the associated costs are currently under review and updates will take place as part of this report. Deployment is envisaged to take place in line with the delivery of the full corporate Virtual desktop deployment.









The deployment of the Agresso Income Manager Module within HBC is now underway, this will enable the delivery of enhanced web based payment modules and further enhancements to the facilities currently available.

The department continues to develop this opportunity, through provision to schools, partners and commercial clients with some success. The enhancements to the Records Management Facility and the Virtual Desktop environment will only enhance this opportunity.

The records Management Unit is constantly developing its facilities – the delivery of the e-Retrieve solution based upon SharePoint has been developed in-house to enable the facility to offer online document retrieval and requests for physical data sets.

Due to other pressures and resource availability the satisfaction survey was not completed and will be scheduled for Q4 2015/16. Together with the development of the new desktop facilities it was thought this review would be better placed to be issued following this major deployment and change.

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q1 Actual	Q1 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	100		
ICT LI 04	% of all responsive repairs completed within 2 working days.	86	80	83		
ICT LI 08	Average working days from delivery to completion of a new PC.	5	10	9		


Supporting Commentary

With regards to server availability an issue with the authorities existing centralised storage at the start of July caused downtime with the corporate facilities, although this was quickly rectified within 3 business hours causing some minor disruption to Agresso, SharePoint and the Intranet – arrangements are in place to monitor this issue until the data associated can be moved over to the new VPLEX facility towards the end of July. As always we endeavour to maximise the ROI on all equipment in place and it is timely that the new facility is now only a matter of weeks away before it is fully operational.

Although the times for responsive repairs and completion of PC's is slightly lower than the same period last year performance remains at an acceptable level.

Legal & Democracy





Key Objectives / milestones

Ref	Milestones	Q1 Progress
LD 02	To ensure that all members have been given the opportunity of a having a MAP meeting.	

Supporting Commentary

MAP meetings are continually taking place throughout the calendar year.

Key Performance Indicators



Ref	Measure	14 / 15 Actual	15 / 16 Target	Q1 Actual	Q1 Progress	Direction of travel
LD LI 03	Average Time taken to issue prosecutions from receipt of full instructions (working days).	10	10	7		
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

Indicators are currently on target and levels of performance are being maintained.

Policy, Planning & Transportation

Key Objectives / milestones











Ref	Milestones	Q1 Progress
PPT 01	Deliver 2015/16 major bridge maintenance works programme. March 2016.	
PPT 03	To deliver the 2015/16 LTP Capital Programme March 2016.	

Supporting Commentary

Annual bridge maintenance works Programme currently on Target. The Early Contractor Involvement (ECI) is anticipated to commence through the Summer regarding the outstanding land slip and footpath works on Moor Lane, Widnes.

The LTP Capital programme is progressing as planned with a detailed programme of sustainable transport improvements has been approved and design work on schemes is underway. Additionally the first phase programmes of carriageway resurfacing and footway reconstruction schemes have been designed and is currently being target costed by the Term Contractor.

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q1 Actual	Q1 Progress	Direction of travel
PPT LI 02	Net additional homes provided.	501	552	N / A	N / A	N / A
PPT LI 03	Number of affordable homes delivered (gross).	254	138	N / A	N / A	N / A
PPT LI 04	Processing of planning applications as measured against targets for:					
	a) 'Major' applications	75%	60%	84.6%		
	b) 'Minor' applications	43.75%	80%	82.9%		
	c) 'Other' applications	85.71%	80%	94.9%		
PPT LI 11	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	98%	98%	98%		
PPT LI 12	Average number of days taken to repair street lighting fault: non-DNO (Street lights controlled by the authority). (Previously BVPI 215a).	5	5	5		






Supporting Commentary





Information relating to additional and affordable homes will become available during quarter 4.






Other measures are all showing positive levels of performance at this stage.

Public Health

Key Objectives / milestones

Ref	Milestone	Q1 Progress
PH01a	Work with PHE to ensure targets for HPV vaccination are maintained in light of national immunisation Schedule Changes and Service reorganisations.	
	<p>Supporting commentary</p> <p>Data is not yet available although indications are that performance is similar to previous years and target is likely to be achieved.</p>	
PH01b	Working with partners to identify opportunities to increase uptake across the Cancer Screening Programmes by 10%,	
	<p>Supporting commentary</p> <p>Progress is continuing. Health Improvement Team have undertaken an assessment of awareness/ reasons for failing to respond to Bowel screening test kits, data to be used to inform local targeted activity. Halton will be participating in a Cheshire and Merseyside / CRUK bowel screening awareness campaign. Be Clear on Cancer over 70 breast screening campaign is being supported locally. Activity will take some time to translate into a noticeable increase in uptake rates.</p>	
PH01c	Ensure Referral to treatment targets are achieved and minimise all avoidable breaches.	
	<p>Supporting commentary</p> <p>Treatment targets are currently being maintained.</p>	
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>The healthy child programme continues to be delivered across Halton, conducting screening, immunisations and health reviews. Work continues to ensure the safe transition of the Health Visiting service and Family Nurse Partnership to be commissioned by the Local authority by October 2015.</p> <p>Halton Health in the Early Years group is developing action plans to ensure the delivery of the 'high impact areas' that have been recommended by the department of health. Work is underway to develop an integrated assessment at 21/2 years, and to agree how we will measure 'readiness for school'.</p>	
PH02b	Fully establish the Family Nurse Partnership programme March 2016	
	<p>Supporting commentary</p> <p>The implementation of Halton's Family Nurse Partnership programme is complete and the service is fully operational, and has been recruiting families of mothers under the age of 19 since November 2014. Work to transfer the commissioning of this service from NHS England to HBC in October 2015 is underway.</p>	

Ref	Milestone	Q1 Progress
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>The hospital and community breastfeeding support continues to be made available across the borough. Stage 3 UNICEF baby friendly inspection is taking place in July 2015.</p>		
PH03a	Development of new triage service between Rapid Access Rehabilitation Team and Falls Specialist Service.	
<p>Supporting commentary</p> <p>This has been completed and is operating well. The new triage service has seen a reduction in the waiting time for assessment of 6% and this has been achieved despite the fact that there has been an 8% increase in the number of referrals into the service.</p>		
PH03b	New Voluntary sector pathway developed to support low-level intervention within falls in the borough.	
<p>Supporting commentary</p> <p>Pathway for low-level prevention, postural stability and environmental checks has now been incorporated into the overall falls pathway. Plans are being developed to further develop this with information providers in the voluntary sector. This will be supported by additional training that will be available.</p>		
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.	
<p>Supporting commentary</p> <p>Good progress is being made towards implementing the Halton alcohol strategy action plan. Key activity includes:</p> <ul style="list-style-type: none"> ▪ 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 to ensure that the local licensing policy supports the alcohol harm reduction agenda, promoting more responsible approaches to the sale of alcohol (e.g. promotion of Arc Angel and the local pub watch schemes within Halton), promoting a diverse night-time economy. <p>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.</p>		









Ref	Milestone	Q1 Progress
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>An awareness raising campaign on the harms of drinking alcohol during pregnancy has been developed and launched. The campaign includes posters and flyers across the Borough.</p> <p>The campaign also includes PR and social media advertising. Midwives are using a new information leaflet, to provide more information to pregnant women when they book in with the midwife and at Early Bird ante natal sessions.</p> <p>The campaign will be evaluated by further insight work with the targeted audiences in July 2015.</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 Halton Alcohol Inquiry group have now met for 9 weeks. 11 commentators presented to the group over this period this included the Halton Director of Public Health, and colleagues from Licensing enforcement, trading standards, Young Addaction, Cheshire Police, Drink Wise, Diageo, Beer and Pub Association, University of Manchester.</p> <p>The Inquiry group have developed recommendations for local action related to:</p> <ul style="list-style-type: none"> ▪ Alcohol education in schools and educating parents ▪ Alcohol licensing and promoting responsible retailing ▪ Alcohol advertising ▪ Education around alcohol especially awareness of alcohol units and recommended safe drinking levels. <p>Local stakeholders will now support the group in making these recommendations a reality.</p>	
PH05a	<p>Successfully implement a new tier 2 Children and Young Peoples Emotional Health and Wellbeing Service.</p> <p>Supporting commentary</p> <p>The children and young people’s emotional health and wellbeing service has been jointly commissioned by the CCG and public health. It has been mobilizing and went live on 1st July 2015.</p>	
PH05b	<p>Monitor and review the Mental Health Action plan under new Mental Health Governance structures.</p> <p>Supporting commentary</p> <p>New governance structures for the Mental Health Action plans are in place and the processes for receiving assurance from each action plan is being implemented. New mental Health posts (one mental health lead and two mental health promotion practitioner) have been agreed and recruitment is underway.</p>	
PH05c	<p>Implementation of the Suicide Action Plan.</p> <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>	

Key developments include:

- 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. The service became operational on the 1st April 2015 and is called Amparo.

Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q1 Actual	Q1 Progress	Direction of travel
PH LI 01 ²	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)	174.0 (Apr 14 – Mar 15)		
PH LI 02 ²	A good level of child development.	46% (2013/14)	TBC (Awaiting confirmation of new target definition)	N/A		N/A
PH LI 03	Falls and injuries in the over 65s. Directly Standardised Rate, per 100,000 population (PHOF definition).	3237.6	3263.9	N/A		N/A
PH LI 04	Alcohol related admission episodes - narrow definition Directly Standardised Rate, per 100,000 population	814.0 (2013/14)	808.4	766.3 (2014/15)		
PH LI 05	Under 18 alcohol-specific admissions Crude Rate, per 100,000 population	60.5 (11/12 to 13/14)	55.0	N/A		N/A
PH LI 06 ²	Self-reported wellbeing: % of people with a low happiness score	12.1% (2013/14)	11.1%	N/A		N/A

Supporting Commentary

The data methodology for cancer mortality has changed making it difficult to accurately compare with

² 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

previous years. However there is a positive trend showing a yearly decrease in premature deaths over recent years.




In relation to under 18 alcohol specific admissions an issue with the database will hopefully be resolved during the coming quarter.

For the remaining measures data will not become available until year end.




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	N / A
	Indicates that the measure cannot be compared to the same period last year.