

# Public Document Pack



## Executive Board

Thursday, 16 June 2022 2.00 p.m.  
Boardroom - Municipal Building, Widnes

S. Young

Chief Executive

### ITEMS TO BE DEALT WITH IN THE PRESENCE OF THE PRESS AND PUBLIC

#### PART 1

Item	Page No
<b>1. MINUTES</b>	<b>1 - 2</b>
<b>2. DECLARATION OF INTEREST</b>	
Members are reminded of their responsibility to declare any Disclosable Pecuniary Interest or Other Disclosable Interest which they have in any item of business on the agenda, no later than when that item is reached or as soon as the interest becomes apparent and, with Disclosable Pecuniary interests, to leave the meeting during any discussion or voting on the item.	
<b>3. LEADER'S PORTFOLIO</b>	
<b>(A) URGENT DECISIONS</b>	<b>3 - 4</b>
<b>(B) DISCRETIONARY NON DOMESTIC RATE RELIEF APPLICATIONS</b>	<b>5 - 10</b>

*Please contact Ann Jones 0151 511 8276 or [ann.jones@halton.gov.uk](mailto:ann.jones@halton.gov.uk) for further information.*

*The next meeting of the Committee is on Thursday, 14 July 2022*

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<b>8. SCHEDULE 12A OF THE LOCAL GOVERNMENT ACT 1972 AND THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985</b>	

#### **PART II**

In this case the Board has a discretion to exclude the press and public and, in view of the nature of the business to be transacted, it is **RECOMMENDED** that under Section 100A(4) of the Local Government Act 1972, having been satisfied that in all the circumstances of the case the public interest in maintaining the exemption outweighs the public interest in disclosing the information, the press and public be excluded from the meeting for the following item(s) of business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the Act.

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9. ENVIRONMENT AND URBAN RENEWAL PORTFOLIO	
(A) HIGHWAYS IMPROVEMENT CONTRACT AWARD	166 - 169

*In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.*

**EXECUTIVE BOARD**

*At a meeting of the Executive Board on Tuesday, 17 May 2022 in the Boardroom - Municipal Building, Widnes*

Present: Councillors Wharton (Chair), Dennett, M. Lloyd Jones, J. Lowe, Nelson, Nolan and Wright

Apologies for Absence: Councillors Harris, T. McInerney and Thompson

Absence declared on Council business: None

Officers present: G. Cook, I. Leivesley, M. Vasic, M. Reaney and A. Jones

Also in attendance: None

**ITEMS DEALT WITH  
UNDER POWERS AND DUTIES  
EXERCISABLE BY THE BOARD**

**EXB104 MINUTES**

The Minutes of the meeting held on 14 April 2022 were taken as read and signed as a correct record.

**EXB105 APPOINTMENT OF THE LEADER AND DEPUTY LEADER OF THE COUNCIL**

RESOLVED: That Council be recommended to appoint Councillor Mike Wharton as the Leader and Councillor Dave Thompson as the Deputy Leader of the Council for the 2022/23 Municipal Year.

**EXB106 APPOINTMENT TO BOARDS, COMMITTEES AND SCRUTINY CO-ORDINATOR AND THE APPOINTMENT OF HEALTH PPB CO-OPTEE**

The Board considered a report of the Strategic Director – Enterprise, Community and Resources, regarding appointments to the Council's Boards, Committees and Scrutiny Co-ordinator post, and the re-appointment of a non-voting co-optee to the Health Policy and Performance Board, for the 2022/23 Municipal Year.

*Action*

A list of Committee and Board memberships was tabled at the meeting.

RESOLVED: That Council be recommended to make the following appointments:

- 1) to the Council's Boards, Committees and Scrutiny Co-ordinator post, for the 2022/23 Municipal Year; and
- 2) Mr David Wilson be re-appointed as Healthwatch Halton non voting Co-optee to the Health Policy and Performance Board, for the 2022/23 Municipal Year.

*Meeting ended at 2.10 p.m.*

**REPORT TO:** Executive Board

**DATE:** 16 June 2022

**REPORTING OFFICER:** Chief Executive

**PORTFOLIO:** Leader

**SUBJECT:** Urgent Decisions

**WARDS:** Borough Wide

### 1.0 PURPOSE OF THE REPORT

1.1 To bring to the attention of Executive Board urgent decision/s taken since the last meeting.

### 2.0 RECOMMENDATION:

2.1 That the report is noted.

### 3.0 SUPPORTING INFORMATION

3.1 The Council's Constitution gives authority to the Chief Executive to take urgent decision/s which are required before the next formal meeting of Executive Board.

These must be made in consultation with the Leader of the Council where practicable, and with the Operational Director – Finance and/or Operational Director – Legal and Democratic Services, where necessary. They must also be reported for information to the next practically available meeting of the Board.

3.2 More information on each can be found on the Council's website:

<http://councillors.halton.gov.uk/mgDelegatedDecisions.aspx?bcr=1>

3.3 The urgent decision/s taken since the last meeting of Executive Board:

Date Decision taken	Decision details
4 May 2022	Household Support Fund Spending Plan – Council has been allocated £1.3m for period 1 April to 30 September 2022. There is a need to put arrangements in place as soon as possible now, to ensure the funding is fully utilised and delivered promptly. In particular, the procurement of free school meals vouchers in time for the Summer half term holidays.
25 May 2022	A56 Daresbury reconstruction (waiver of procurement standing orders). Collaboration with a developer who will be reconfiguring the Delph Lane/A56 junction and enable

	the simultaneous replacement of a section of defective sub-base on the A56.
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#### **4.0 POLICY IMPLICATIONS**

4.1 There are none other than the constitutional requirement to report urgent decisions for information.

#### **5.0 OTHER IMPLICATIONS**

5.1 None.

#### **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

##### **6.1 Children and Young People in Halton**

None.

##### **6.2 Employment, Learning and Skills in Halton**

None.

##### **6.3 A Healthy Halton**

None.

##### **6.4 A Safer Halton**

None.

##### **6.5 Halton's Urban Renewal**

None.

#### **7.0 RISK ANALYSIS**

7.1 The report is for information, and there are no risk issues arising from it.

#### **8.0 EQUALITY AND DIVERSITY ISSUES**

8.1 None.

#### **9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

9.1 No background papers were used in the preparation of this report. Further information on the decision/s taken is available from the link in Paragraph 3.2.

<b>REPORT TO:</b>	Executive Board
<b>DATE:</b>	16 <sup>th</sup> June 2022
<b>REPORTING OFFICER:</b>	Operational Director, Finance
<b>SUBJECT:</b>	Discretionary Non-Domestic Rate Relief Applications
<b>PORTFOLIO:</b>	Leader
<b>WARD(S):</b>	Borough-wide

### **1.0 PURPOSE OF REPORT**

- 1.1 The purpose of this report is to consider two applications for discretionary non-domestic rate relief, under Section 47 of the Local Government Finance Act 1988.

### **2.0 RECOMMENDATION: That;**

- (i) The application for discretionary rate relief for Feeding Britain in relation to 21 Queens Avenue, Widnes, WA8 8HR , be approved at 15%;**
- (ii) The application for discretionary rate relief for Halton Citizens Advice Bureau in relation to units 1-2 Runcorn Shopping Centre, Runcorn, WA7 2BS, be approved at 15%;**
- (iii) The application for discretionary rate relief for Power in Partnership in relation to 5 Queens Avenue, Widnes, WA8 8HR and 108a Royal Avenue, Widnes, WA8 8HN, be approved at 90%.**

### **3.0 SUPPORTING INFORMATION**

- 3.1 Under the amended provisions of the Local Government Finance Act 1988, the Council is able to grant discretionary rate relief to any business ratepayer. This relief had previously only been available to organisations that were a registered charity, a community amateur sports club or a not-for-profit organisation.
- 3.2 From 1<sup>st</sup> April 2017 the Council became responsible for meeting the full cost of all mandatory and discretionary relief granted, as part of the Liverpool City Region 100% Business Rates Retention Pilot Scheme.



3.3 Applications for discretionary rate relief have been received as outlined below.

3.4 Currently, where discretionary rate relief has been granted to registered charities, it has been provided until 31<sup>st</sup> March 2025 in order to provide the organisations with some degree of certainty.

**Feeding Britain**

**21 Queens Avenue, Widnes, WA8 8HR**

4.0 Feeding Britain is a registered charity that has been set up for the prevention or relief of poverty within Halton and the surrounding areas. The charity uses the premises for the collection and distribution of food for people in need.

4.1 The organisation helps to provide affordable food to people in the Borough.

4.2 They receive the food items from national charity organisations such as Fairshare and Neighbourly who receive donations from major supermarkets and then distribute to smaller local food initiatives. Feeding Britain pay for the delivery and admin charges to receive the donations.

4.3 Any member of the community can be a customer and purchase more affordable food from the shop.

4.4 The charity also provides learning opportunities to adult with learning difficulties.

4.5 The organisation have occupied 21 Queens Avenue, Widnes from 3 November 2021 and have requested discretionary rate relief in respect of these premises from this date. The full year cost of providing such relief is shown in the Appendix.

**Halton Citizens Advice Bureau**

**Units 1-2 Runcorn Shopping Centre, Runcorn, WA7 2BS**

5.0 Halton Citizens Advice Bureau is a registered charity that provides free, independent, confidential and impartial advice to residents of Halton on their rights and responsibilities. It values diversity, promotes equality and challenges discrimination. The service aims to provide the advice people need for the problems they face and to improve the policies and practices that affect peoples' lives. The Charity's objects are to promote any charitable purpose for the public benefit by the advancement of education, the protection and preservation of health and the relief of poverty, sickness and distress in particular but without limitation for the benefit of the community in Halton and the

surrounding areas, and to provide free, impartial, confidential advice to residents.

- 5.1 Halton Citizens Advice Bureau is currently receiving 80% mandatory relief and 15% discretionary rate relief at Unit 3, Victoria Square, Widnes, WA8 6DJ. They have now requested relief in respect of units 1-2 Runcorn Shopping Centre.
- 5.2 The organisation have occupied the premises from 21 February 2022 and have requested discretionary rate relief from that date. The cost of providing such relief is presented in the Appendix.

**Power in Partnership**

**5 Queens Avenue, Widnes, WA8 8HR & 108a Royal Avenue, Widnes, WA8 8HN**

- 6.0 Power in Partnership Ltd is a not-for-profit organisation and the application for discretionary rate relief relates to their two premises at 5 Queens Avenue, Widnes and 108a Royal Avenue, Widnes.
- 6.1 Power in Partnership Ltd is described as a not-for-profit “community college” who work with young people in the community and whose aims and purposes are providing foundation learning and skills to disengaged and disadvantaged young people. All funds generated by the organisation are reinvested back into the organisation to support the delivery of its aims and objectives.
- 6.2 The organisation has provided a statement of its key objectives which are as follows;
  - (i) To increase, promote and deliver projects to achieve further skills and life chances.
  - (ii) To provide opportunities to achieve economic, personal health and wellbeing.
  - (iii) To work with first level steps to new skills for those with barriers to learning and employment, including those with special needs and the vulnerable.
  - (iv) To provide or assist in the provision, in the interests of social welfare, of facilities for recreation and other leisure time occupation for men and women.
  - (v) To provide, improve and manage houses and premises providing drop in services, Residential accommodation, training and information and advice for men and women of all ages upon terms appropriate to their means.
- 6.3 The organisation has advised that they currently have around 140 young people currently involved in their programmes. They provide data to the Council’s 14-19 team so they can collate young people not in education, employment or training (NEET) statistics. Young people are referred to Power in Partnership from a variety of sources including; Young Offender

Teams, the Council's 14-19 team, vulnerable NEET group referrals, college referrals, housing referrals, care homes, and self-referrals.

6.4 The organisation also has premises at 7 Queens Avenue, Widnes and 5 Alcock Street in respect of which the Board awarded discretionary rate relief for both of these premises.

6.5 If 90% discretionary rate relief were awarded to the organisation the annual cost to the Council for would be as follows;

- 5 Queens Avenue, Widnes £1,257.48
- 108a Royal Avenue, Widnes £2,133.23

6.6 The organisation has requested 90% discretionary rate relief in respect of 5 Queens Avenue from 01/04/21 and 108a Royal Avenue from 07/09/21, the dates on which they occupied both premises.

## **7.0 POLICY IMPLICATIONS**

7.1 The Board is required by the regulations to consider each application on its own merit. Any recommendations provided are given for guidance only, are consistent with Council policy and, wherever possible, previous decisions.

## **8.0 FINANCIAL IMPLICATIONS**

8.1 The Appendix presents the potential costs to the Council of granting rate relief for 2022/23 financial year.

## **9.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

### **9.1 Children and Young People in Halton**

Power in Partnership Ltd supports young people in Halton.

### **9.2 Employment, Learning and Skills in Halton**

Feed Britain provides learning skills to Adult Day Services.

Power in Partnership Ltd provides learning and skills to NEET young people in Halton

### **9.3 A Healthy Halton**

None

### **9.4 A Safer Halton**

None

### **9.5 Halton's Urban Renewal**

None.

## **7.0 RISK ANALYSIS**

7.1 There are no key risks associated with the proposed action.

**8.0 EQUALITY AND DIVERSITY ISSUES**

8.1 The applicants offer their services to all sections of the community, without any prejudice.

**9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

9.1	Document	Place of Inspection	Contact Officer
	Application forms	Halton Suite, DCBL Stadium, Lower House Lane, Widnes	Louise Bate Revenues Manager

**APPENDIX**

<b>Ratepayer</b>	<b>Address</b>	<b>Annual Rates Liability 2022/23</b>	<b>Mandatory Rate Relief Awarded 2022/23</b>	<b>Annual Cost of Mandatory Rate Relief to HBC 2022/23</b>	<b>Disc. Rate Relief</b>	<b>Annual Cost of Disc. Rate Relief to HBC 2022/23</b>	<b>Balance due to Ratepayer 2022/23</b>
		£		£		£	£
Feeding Britain	21 Queens Avenue, Widnes, WA8 8HR	1,433.20	80%	1,146.88	15%	215.04	71.28
Halton Citizens Advice Bureau	1-2 Runcorn Shopping Centre, Runcorn, WA7 2BS	10,624.00	80%	8,499.20	15%	1,593.60	531.20
Power In Partnership Ltd	5 Queens Avenue, Widnes, WA8 8HR	1,397.20	0	0	90%	1,257.48	139.72
Power In Partnership Ltd	108 Royal Avenue, Widnes, WA8 8HN	2,370.25	0	0	90%	2,133.23	237.02

**REPORT TO:** Executive Board

**DATE:** 16 June 2022

**REPORTING OFFICER:** Operational Director – Finance

**PORTFOLIO:** Leader

**SUBJECT:** 2021/22 Revenue and Capital Financial Outturn

**WARD(S):** Borough-wide

### **1.0 PURPOSE OF REPORT**

- 1.1 To report the Council's overall revenue net spending outturn position for the year 2021/22
- 1.2 To report on the financial impact of Covid-19 and to summarise general Government funding made available to the Council to date.

### **2.0 RECOMMENDED: That;**

- (i) **The report be noted.**

### **3.0 SUPPORTING INFORMATION**

#### **Revenue Spending**

- 3.1 The final accounts for 2021/22 are nearing completion and the revenue spending position for each Department is shown in Appendix 1. It presents a summary of spending against the operational revenue budget and costs relating to covid. Appendix 2 provides detailed figures for each individual Department.
- 3.2 In overall terms the outturn position for the year shows that operational net spend is over the approved budget by £1.195m. This excludes unfunded covid costs of £1.118m, the cost of which has been met directly from earmarked reserves.
- 3.3 The outturn position is a significant improvement on the forecast overspend of £2.998m reported at the end of quarter 3. There are a number of reasons for the improved financial position, these are included in detail within the report. The continued push to restrict spending to where absolutely necessary has resulted in all departments operational net spending to be under the approved budget for the year. The exception to this being Children & Family Services where the financial and demand pressures on the department have been reported consistently through the year.

- 3.4 The £1.195m reported operational net underspend will decrease the value of the Council's General Fund Balance, reducing it to £5.149m. This represents 4.5% of the Council's 2022/23 net budget of £113.891m.

### Revenue Spending

- 3.5 Within the overall budget position for the year, the key budget variances are as follows;

(i) **Children and Families Department:-**

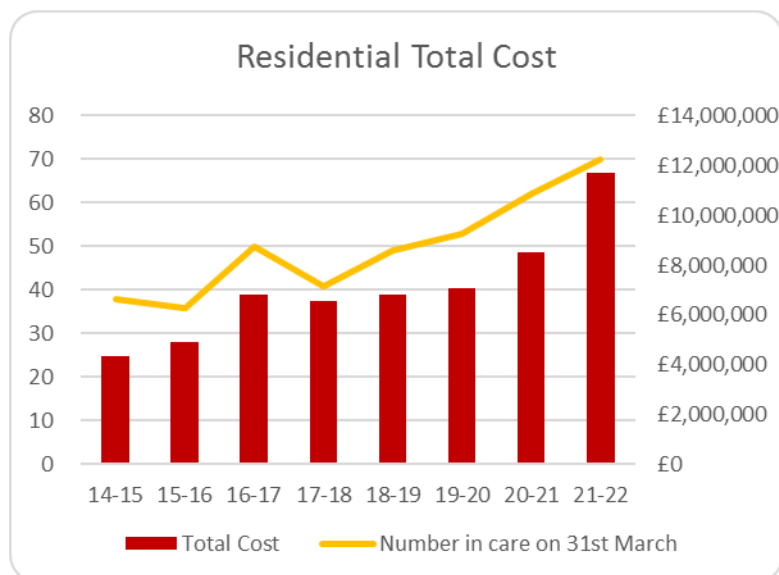
The net Departmental expenditure is £5.075m over the approved budget as at 31 March 2022, this is line with the estimated outturn position at Q3.

The main budget pressure area for the department over the past year was in relation out of borough residential placements. Residential care expenditure is £3.638m over budget at the end of Quarter 4. This is a slight improvement from the Quarter 3 forecast, however this is due to receipt of additional income from the Home Office and Halton Clinical Commissioning Group (CCG), rather than a reduction in spend. It excludes covid funded expenditure which was £0.794m for the full financial year.

The table below breaks down the current residential placements based on costs and placement type:

Provision	Weekly Costs	31st March 22		30th December 21	
		No. Placed	Actual cost for the year	No. Placed	Estimated cost for the year
Residential	£2000 - £3000	5	680,242	5	746,196
Residential	£3001 - £4000	16	2,609,248	17	2,997,231
Residential	£4001 - £5000	13	2,795,770	14	2,880,312
Residential	£5001 - £10276	11	2,506,839	7	1,756,807
Secure	£6397 - £9675	4	1,627,186	5	2,086,949
Leaving Care	£300 - £3487	18	2,073,212	19	1,773,274
Parent & Child	£581 - £2,053	3	191,170	2	168,087
<b>Total:</b>		<b>70</b>	<b>12,483,668</b>	<b>69</b>	<b>12,408,856</b>

The graph below illustrates the rising costs of residential care compared to the number of children in care at each year:



Supplies and Services expenditure is £0.634m over the budget of £0.934m (68%) at the end of Quarter 4. This overspend is the result of high levels of expenditure against the Children in Care budget which includes many ongoing regular payments including children's respite and therapy, nursery fees and translation costs. There are also a handful of home support packages, which have recently been introduced, that monitor and support parents in the home with a view to preventing children from entering care.

The Early Years net divisional expenditure is £0.302m over budget at the end of the financial year. This is due to the underachievement of parental income with income targets being based upon high occupancy levels. This underachievement of income will continue throughout 2022/23 and currently there is no possibility that the service will become self-sustaining and will therefore continue to be a significant budget pressure going forwards.

Covid related costs for the Children and Families Department are £1.514m at the end of the financial year. Of this 88% relates to employee and out of borough residential costs which are linked as a consequence of the pandemic. There is no available funding for such costs over the next financial year and unless these costs can be managed it will place further financial pressure on the service.

Included within costs for the year is £0.704m payable to the Innovate managed agency team that was brought in as a result of the Ofsted inspection. Costs have been funded from the set aside £1m earmarked reserve, as such the balance of funding available for the current year will be quickly utilised.



(ii) **Adult Social Care Department:-**

For the Adult Social Care department, which has the largest overall net budget of £52.193m, net spend for the year was only £0.056m under budget for the year.

**Community Care**

The main financial risk within the departmental budget can be attributable to community care. Overall net spend for the year matched the approved budget of £17.805m.

It is worth highlighting that for community care, budget of £1.500m was transferred from the Complex Care Pool budget to alleviate the financial pressures within year. In addition covid costs (to aid early discharge from hospital) of £1.322m were funded by Halton Clinical Commissioning Group (HCCG) under their covid programme plus a further £1.467m loss of income was reimbursed from the Council's general covid fund to mitigate against a shortfall in community care income.

The additional income streams mentioned above are not recurring so the budget demand and cost pressures experienced previously are still expected to be a pressure in the new financial year.

**Care Homes**

The Care Homes division has a net budget for the year of £8.265m, net spend was slightly lower with an outturn variance of £0.054m. The main risk within the department relates to the value of costs funded from general covid funding. During the year £1.579m of staffing costs were met by covid funding. The care home service is reliant on expensive agency staff to support the current workforce. Without the availability of the specific grants and the general Covid fund this will cause significant budget pressures for the service going forward.

The legacy impact of covid on the department will be closely monitored during the next year and issues raised as early as possible to enable corrective action to be raised.

(iii) **Education, Inclusion & Provision:-**

The net Departmental expenditure is £0.117m under the approved budget as at 31 March 2022, which is an improvement on the forecast overspend of £0.314m forecast at Q3.

Within the net spend position there are a couple of high variances. Core funded employee expenditure is £0.377m under budget at year end. Throughout 2021/22 there were a number of vacancies across the department. It was assumed as part of the forecasting exercise that these vacancies would be filled quicker than they were, which has led to the variance. Vacancies are in the process of being recruited to so underspends for 2021/22 are likely to be a one-off.

Schools Transport is the main budget pressure for Education, Inclusion and Provision. This area was £0.385m over budget at year end. The Council has a statutory responsibility to provide Special Educational Needs (SEN) pupils with transport. The budget can be split into two main areas; between SEN pupils attending an In Borough School and those attending out of Borough Schools.

The table below breaks down the split between the different areas, and how each spend area compares to budget.

	2021-22				
Area	No. of Users	Budget £'000	Actual Spend £'000	Variance £'000	Average Cost per User £
In Borough	356	925	910	15	£2,556
Out of Borough	115	377	777	(400)	£6,757
<b>Total</b>	<b>471</b>	<b>1,302</b>	<b>1,687</b>	<b>(385)</b>	

(iv) **Public Health and Public Protection :-**

Net spend for the department is £0.647m under the revised budget for the year. In the main this is linked to employee costs which are £0.541m under budget. This is as a result of savings made during the year by staff having worked on Covid related activities and the associated costs funded from covid grant, specifically the Contain Outbreak Management Fund.

(v) **Finance:-**

The Finance Department's outturn is a net underspend of £0.995m against budget.

Employee spend for the year is below the approved budget by £0.349m due to vacancies within all divisions of the department. Changes in staff hours and recharging staffing costs to external grant funding has made the most contribution to the underspend.

The Concessionary Travel budget has underspent against budget by £0.321m due to the dual effects of Halton Borough Transport being no longer in operation and also pandemic restrictions resulting in reduced passenger numbers. The 2022/23 budget has been reduced by 10% given the anticipated long term impact of Covid 19 upon passenger numbers.

There is a shortfall in rent allowance income of £0.500m due to an increase in the costs of supported accommodation with only 60% being funded from housing benefit, 40% the council is obliged to pay. These costs have historically been met by an increase in

Housing Benefit overpayments the Council collect, the impact of Covid has resulted in an increase in costs for supported accommodation but a reduction in the number of identified overpayments.

Burdens Grant income is over the approved budget target for the year by £0.333m. This reflects payment for additional work the department has undertaken over the past year in relation to Covid Hardship Admin Grant and the Business Support Grant Scheme.

(vi) **Policy, Planning and Transportation:-**

As at 31 March 2022 the Department's net spend is £0.630m below the approved budget for the year.

Employee costs were below budget by £0.203m due to a number of vacancies across the Department, in particular the Highways, Planning and Traffic Divisions.

The main area of reduced spend against available budget related to street lighting energy costs, which were £0.463m below forecast. The continued implementation of the LED Street Lighting capital programme should continue to control energy usage within this area.

(viii) **Community and Environment:-**

As at 31 March 2022 the Department's net spend is £1.459m below the approved budget for the year. This represents a significant improvement on the forecast outturn position of £0.511 estimated at Q3.

The main area attributable to the underspending position is employee related expenditure. Spend is £1.554m under budget at the end of the year. The underspend against budget relates to a large number of unfilled vacancies and a recruitment hold in the Leisure Centres, The Brindley and within Open Spaces. Site closures and reductions in service delivery have allowed vacancies across the Department to be held open for longer than usual plus the reduction in casual staff requirements has also contributed to the underspend.

The biggest variance in forecast of income between Q3 and year-end has been within school meals income. It has been extremely challenging to estimate the income through the year as the service has been subject to considerable disruption. It had previously been reported that projections relating to the school meals service were subject to a high degree of uncertainty during the 2021/22 financial year due to covid and downturn in the economy. A full reconciliation on schools meals income was completed at the end of the financial year which now shows income to be £0.119m over the budgeted income target. This compares favourably to the negative forecast outturn figure of £0.488m reported at quarter 3.

**Covid**

- 3.6 The impact of covid is still being felt on services and on the Council's financial position. It is considered that some services will continue to feel the financial impact of covid over the short to medium term which will have an impact on Council finances.
- 3.7 Included within the tables at Appendix 1 and 2 is the cost of covid for the year. Gross cost and loss of income over the year is £18.027m. In meeting this cost, £10.932m has come from specific grants, £1.369m from the balance of 2020/21 general covid grant, £4.376m general grant made available for 2021/22 and compensation for the loss of fees and charges between April and June 2021 totalling £0.232m. The balance of £1.118m will be funded directly by the Council from earmarked reserves.

**Covid Cost and Funding 2021/22**

	£'000
Gross Costs	15.084
Loss of Income	2.943
<b>Total Cost and Loss of Income</b>	<b>18.027</b>
<i>Funded by:</i>	
Specific Grants	10.932
Balance of Funding 2020/21	1.369
General Covid Funding 2021/22	4.376
Fees & Charges Compensation	0.232
<b>Total Available Funding</b>	<b>16.909</b>
<b>Balance of Funding</b>	<b>(1.118)</b>

- 3.8 Since the start of the pandemic in March 2020 the Council has incurred total costs and loss of income of £42.608m relating to covid. The concern going forward is the legacy cost of the pandemic on services. It is envisaged at the time of writing the report that no further funding will be provided by Government and therefore any future costs must be met from existing departmental budgets.

**Collection Fund**

- 3.8 Council tax collection for the final quarter of the year is 94.15%, marginally up by 0.01% on this point last year. Cash collection for the year to date is £68.4m, this includes £2.2m collected in relation to previous year debt.
- 3.9 Business rates collection for the final quarter of the year is 97.38%, up by 1.2% on this point last year. Cash collected for the year to date is £53.2m, this includes £1.1m collected in relation to previous year debt.

**Capital Programme**

- 3.10 Capital spending at 31st March 2022 totalled £20.364m, which is 85% of the planned spending of £24.080m (which assumes a 20% slippage between years). Appendix 3 has further detail.

### **Review of Reserves**

- 3.11 As at 31 March 2022 the Council's General Reserve is £5.149m. This is considered to be a reasonable level in order to ensure the Council remains in a financially sustainable position moving forward.
- 3.12 The Earmarked Reserves balance for the year is still being finalised but expected to be in the region of £121.0m. This is inclusive of new reserves being created to mitigate the risk of energy and pay costs for the year being higher than what has been included in the current year budget. In balancing the 2022/23 budget the Council will utilise £7.9m of earmarked reserves in helping to provide a balanced position.

## **4.0 CONCLUSIONS**

- 4.1 The net spend position for the Council is lower than has been forecast throughout the year. This can be linked to efforts to restrict spending to where is only necessary. Where possible departments have taken opportunities to fund spend through grant and to capitalise costs, all have contributed to minimising the overspend position.
- 4.2 Legacy costs of the covid pandemic are unknown going forward but there should continue to be expectancy that some areas will continue to experience costs or loss of income as a result of the pandemic. This will need to be managed carefully as any further Government funding is not expected. Lobbying of Government would be helpful to support Local Government in continuing to provide funding for the ongoing cost of Covid-19.

## **5.0 POLICY AND OTHER IMPLICATIONS**

- 5.1 None.

## **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

- 6.1 There are no direct implications, however, the revenue budget and capital programme support the delivery and achievement of all the Council's priorities.

## **7.0 RISK ANALYSIS**

- 7.1 There are a number of financial risks within the budget. However, the Council has internal controls and processes in place to ensure that spending remains in line with budget.

## **8.0 EQUALITY AND DIVERSITY ISSUES**

8.1 None.

**9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE  
LOCAL GOVERNMENT ACT 1072**

9.1 There are no background papers under the meaning of the Act.



## Summary of Revenue Spending to 31 March 2022

## APPENDIX 1

Directorate / Department	Annual Budget (£'000)	Actual Net Spend (£'000)	Variance (Overspend) (£'000)
Community & Environment	27,647	26,189	1,458
Economy, Enterprise & Property	4,058	3,791	267
Finance	4,201	3,206	995
ICT & Support Services	-1,482	-1,841	359
Legal & Democratic Services	577	577	0
Planning & Transportation	17,111	16,481	630
Policy, People, Performance & Efficiency	205	103	102
<b>Enterprise, Community &amp; Resources</b>	<b>52,317</b>	<b>48,506</b>	<b>3,811</b>
Adult Social Care (incl Care Homes and Community Care)	47,693	47,637	56
Children & Families	25,218	30,293	(5,075)
Complex Care Pool	4,500	4,500	0
Education, Inclusion & Provision	8,553	8,436	117
Public Health & Public Protection	699	52	647
<b>People</b>	<b>86,663</b>	<b>90,918</b>	<b>(4,255)</b>
Corporate & Democracy	-32,616	-31,865	(751)
Mersey Gateway	8,025	8,025	0
<b>Operational Net Spend</b>	<b>114,389</b>	<b>115,584</b>	<b>(1,195)</b>
Covid-19 Additional Costs	0	15,084	(15,084)
Covid-19 Shortfall in Budgeted Income Targets	-2,943	0	(2,943)
Less: Government Non-Specific Grant	0	-5,745	5,745
Less: Specific Government Grants	0	-10,932	10,932
Less: Sales, Fees and Charges Compensation Scheme	0	-232	232
Less: Earmarked Reserves	0	-1,118	1,118
<b>Covid Net Spend</b>	<b>-2,943</b>	<b>-2,943</b>	<b>0</b>
<b>Total Net Spend (Including Covid-19)</b>	<b>111,446</b>	<b>112,641</b>	<b>(1,195)</b>





## APPENDIX 2

## Community &amp; Environment Department

	<b>Annual Budget £'000</b>	<b>Actual £'000</b>	<b>Variance (Overspend) £'000</b>
<b>Expenditure</b>			
Employees	15,062	13,509	1,553
Premises	2,279	2,125	154
Supplies & Services	1,394	1,439	(45)
Book Fund	125	188	(63)
Hired & Contracted Services	537	515	22
Food Provisions	1,069	806	263
School Meals Food	1,835	1,697	138
Transport	115	130	(15)
Agency Costs	208	176	32
Other Expenditure	0	4	(4)
Waste Disposal Contracts	6,312	6,270	42
Grants to Voluntary Organisations	41	52	(11)
Grant to Norton Priory	172	174	(2)
Rolling Projects	0	42	(42)
Capital Financing	836	868	(32)
<b>Total Expenditure</b>	<b>29,985</b>	<b>27,995</b>	<b>1,990</b>
<b>Income</b>			
Sales Income	-1,251	-625	(626)
School Meals Income	-4,835	-4,954	119
Fees & Charges Income	-4,040	-3,912	(128)
Rental Income	-201	-162	(39)
Government Grant Income	-968	-1,228	260
Reimbursements & Other Grant Income	-597	-549	(48)
Schools SLA Income	-30	-30	0
Internal Fees Income	-247	-196	(51)
Catering Fees	-114	-30	(84)
Capital Salaries	-173	-146	(27)
Transfers From Reserves	-686	-564	(122)
<b>Total Income</b>	<b>-13,142</b>	<b>-12,396</b>	<b>(746)</b>
<b>Net Operational Expenditure</b>	<b>16,843</b>	<b>15,599</b>	<b>1,244</b>

## Community &amp; Environment Department (continued)

	<b>Annual Budget £'000</b>	<b>Actual £'000</b>	<b>Variance (Overspend) £'000</b>
<b>Covid Costs</b>			
Leisure & Recreation	0	104	(104)
Open Spaces	0	52	(52)
Covid Local Support	0	611	(611)
<b>Covid Loss of Income</b>			
Commercial Catering	-43	0	(43)
Community Development	-154	0	(154)
Leisure & Recreation	-488	0	(488)
The Brindley	-288	0	(288)
Open Spaces	-109	0	(109)
Stadium	-122	0	(122)
<b>Government Grant Income</b>			
General Covid Funding	0	-1,361	1,361
Covid Local Support Grant	0	-611	611
<b>Net Covid Expenditure</b>	<b>-1,204</b>	<b>-1,205</b>	<b>1</b>
<b>Recharges</b>			
Premises Support	1,589	1,589	0
Transport Support	2,409	2,273	136
Central Support	4,419	4,419	0
Asset Rental Support	2,975	2,975	0
HBC Support Costs Income	-589	-666	77
<b>Net Total Recharges</b>	<b>10,803</b>	<b>10,590</b>	<b>213</b>
<b>Net Departmental Expenditure</b>	<b>26,442</b>	<b>24,984</b>	<b>1,458</b>

Economy, Enterprise &amp; Property Department

	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Employee Related Expenditure	4,909	4,838	71
Repairs & Maintenance	1,974	1,840	134
Premises	111	123	(12)
Energy & Water Costs	812	834	(22)
NNDR	567	541	26
Rents	174	128	46
Economic Regeneration Activities	1	1	0
Security	476	480	(4)
Supplies & Services	312	276	36
Supplies & Services - Grant	1,124	1,122	2
Grants to Voluntary Organisations	227	227	0
Capital Finance	0	2	(2)
Transfer to Reserves	2,290	2,290	0
<b>Total Expenditure</b>	<b>12,977</b>	<b>12,702</b>	<b>275</b>
<b>Income</b>			
Fees & Charges Income	-1,172	-1,172	0
Rent - Commercial Properties	-776	-749	(27)
Rent - Investment Properties	-205	-204	(1)
Rent - Markets	-746	-718	(28)
Government Grant	-1,714	-1,714	0
Reimbursements & Other Grant Income	-2,126	-2,167	41
Schools SLA Income	-407	-405	(2)
Recharges to Capital	-216	-196	(20)
Transfer from Reserves	-953	-982	29
<b>Total Income</b>	<b>-8,315</b>	<b>-8,307</b>	<b>(8)</b>
<b>Net Operational Expenditure</b>	<b>4,662</b>	<b>4,395</b>	<b>267</b>
<b>Covid Costs</b>			
Staffing	0	54	(54)
Repairs & Maintenance	0	18	(18)
Reopening High Street Safely	0	243	(243)
Covid-19 Discretionary Business Support Grants	0	2,345	(2,345)
<b>Covid Loss of Income</b>			
Rent - Markets	-50	0	(50)
<b>Government Grant Income</b>			
General Covid Funding	0	-122	122
Reopening High Street Safely	0	-243	243
Covid-19 Discretionary Business Support Grants	0	-2,345	2,345
<b>Net Covid Expenditure</b>	<b>-50</b>	<b>-50</b>	<b>0</b>
<b>Recharges</b>			
Premises Support	1,661	1,661	0
Transport Support	29	28	0
Central Support	2,139	2,139	0
Asset Rental Support	1,970	1,970	0
Recharge Income	-6,402	-6,402	0
<b>Net Total Recharges</b>	<b>-603</b>	<b>-604</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>4,009</b>	<b>3,741</b>	<b>267</b>

**Finance Department**

	Annual Budget	Actual	Variance (Overspend)
	£'000	£'000	£'000
<b>Expenditure</b>			
Employees	5,637	5,288	349
Supplies & Services	313	175	138
Insurances	830	822	8
Concessionary Travel	2,108	1,687	421
LCR Levy	2,241	2,241	0
Rent Allowances	29,771	29,771	0
Non HRA Rebates	292	292	0
Discretionary Housing Payments	528	396	132
Discretionary Social Fund	106	56	50
Household Support Fund	1,266	1,266	0
Transfer to Reserves	250	250	0
Bad Debt Provision	107	139	(32)
<b>Total Expenditure</b>	<b>43,449</b>	<b>42,383</b>	<b>1,066</b>
<b>Income</b>			
Fees & Charges	-256	-219	(37)
SLA to Schools	-272	-272	0
Business Rates Administration Grant	-154	-154	0
Hsg Ben Administration Grant	-495	-495	0
Rent Allowances	-29,993	-29,493	(500)
New Burdens Grant	-59	-392	333
Council Tax Admin Grant	-204	-216	12
Non HRA Rent Rebates	-70	-156	86
Reimbursements & Other Grants	-81	-228	147
Liability Orders	-501	-516	15
Transfer from Reserves	-55	-51	(4)
Discretionary Housing Payments Grant	-528	-394	(134)
Household Support Fund Grant	-1,266	-1,266	0
Other Grants and Reimbursements	-192	-203	11
LCR Reimbursement	-2,241	-2,241	0
<b>Total Income</b>	<b>-36,367</b>	<b>-36,296</b>	<b>(71)</b>
<b>Net Operational Expenditure</b>	<b>7,082</b>	<b>6,087</b>	<b>995</b>
<b>Covid Costs</b>			
Rent Allowance	0	172	(172)
Supplies & Services	0	4	(4)
Discretionary Social Fund	0	1	(1)
Covid Isolation Grant Payments	0	831	(831)
Covid Isolation Grant -Transfer to Reserves	0	28	(28)
<b>Covid Loss of Income</b>			
Reimbursements & Other Grants	-12	0	(12)
<b>Government Grant Income</b>			
General Covid Funding	0	-189	189
Covid Isolation Grant	0	-859	859
<b>Net Covid Expenditure</b>	<b>-12</b>	<b>-12</b>	<b>0</b>
<b>Recharges</b>			
Premises Support	240	240	0
Central Support	2,316	2,316	0
Recharge Income	-5,437	-5,437	0
<b>Net Total Recharges</b>	<b>-2,881</b>	<b>-2,881</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>4,189</b>	<b>3,194</b>	<b>995</b>

### ICT & Support Services Department

	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Employees	7,006	7,234	(228)
Supplies & Services	976	836	140
Computer Repairs & Software	1,167	1,102	65
Communications Costs	17	24	(7)
Premises	65	97	(32)
Capital Financing	126	105	21
Transport Expenditure	3	2	1
Transfers to Reserves	15	0	15
<b>Total Expenditure</b>	<b>9,375</b>	<b>9,400</b>	<b>(25)</b>
<b>Income</b>			
Fees & Charges	-675	-964	289
SLA to Shcools	-490	-496	6
Reimbursements & Other Grant Income	0	-87	87
Transfer from Reserves	-182	-182	0
<b>Total Income</b>	<b>-1,347</b>	<b>-1,729</b>	<b>382</b>
<b>Net Operational Expenditure</b>	<b>8,028</b>	<b>7,671</b>	<b>357</b>
<b>Covid Costs</b>			
Supplies & Services	0	30	(30)
<b>Government Grant Income</b>			
General Covid Funding	0	-30	30
<b>Net Covid Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recharges</b>			
Premises Support	362	362	0
Transport Support	20	21	(1)
Central Support	1,019	1,019	0
Asset Rental Support	834	834	0
Recharge Income	-11,745	-11,748	3
<b>Net Total Recharges</b>	<b>-9,510</b>	<b>-9,512</b>	<b>2</b>
<b>Net Departmental Expenditure</b>	<b>-1,482</b>	<b>-1,841</b>	<b>359</b>

**Legal & Democratic Services Department**

	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Employees	1,995	1,957	38
Supplies & Services	302	279	23
Civic Catering & Functions	44	3	41
Legal Expenses	230	358	(128)
Transport Related Expenditure	8	6	2
<b>Total Expenditure</b>	<b>2,579</b>	<b>2,603</b>	<b>(24)</b>
<b>Income</b>			
Land Charges	-82	-77	(5)
License Income	-258	-292	34
School SLA's	-84	-79	(5)
Fees & Charges	-63	-63	0
Reimbursements & Grant Income	-128	-128	0
Transfer from Reserves	-16	-16	0
<b>Total Income</b>	<b>-631</b>	<b>-655</b>	<b>24</b>
<b>Net Operational Expenditure</b>	<b>1,948</b>	<b>1,948</b>	<b>0</b>
<b>Covid Costs</b>			
Employees	0	24	(24)
Legal Expenses	0	10	(10)
Elections Covid Grant	0	36	(36)
<b>Government Grant Income</b>			
General Covid Funding	0	-34	34
Elections Covid Grant	0	-36	36
<b>Net Covid Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recharges</b>			
Premises Support	55	55	0
Central Support	321	321	0
Recharge Income	-1,747	-1,747	0
<b>Net Total Recharges</b>	<b>-1,371</b>	<b>-1,371</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>577</b>	<b>577</b>	<b>0</b>

**Planning & Transportation Department**

	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Employees	4,767	4,564	203
Efficiency Savings	-100	-100	0
Premises	161	137	24
Hired & Contracted Services	299	636	(337)
Supplies & Services	316	478	(162)
Street Lighting	1,687	1,224	463
Highways Maintenance	2,567	2,408	159
Fleet Transport	1,362	1,258	104
Bus Support - Halton Hopper Tickets	199	9	0
Bus Support	797	797	0
Capital Financing	0	0	0
Grants to Voluntary Organisations	60	60	0
NRA Levy	68	68	0
LCR Levy	882	882	0
Contribution to Reserves	1,248	1,255	(7)
<b>Total Expenditure</b>	<b>14,313</b>	<b>13,676</b>	<b>447</b>
<b>Income</b>			
Sales & Rents Income	-106	-54	(52)
Planning Fees	-744	-976	232
Building Control Fees	-219	-230	11
Other Fees & Charges	-848	-955	107
Grants & Reimbursements	-183	-198	15
Government Grant Income	-651	-651	0
Halton Hopper Income	-199	-9	0
School SLA's	-45	-41	(4)
Recharge to Capital	-317	-150	(167)
LCR Levy Reimbursement	-882	-882	0
Contribution from Reserves	-714	-741	27
Efficiency Savings	0	0	0
<b>Total Income</b>	<b>-4,908</b>	<b>-4,887</b>	<b>169</b>
<b>Net Operational Expenditure</b>	<b>9,405</b>	<b>8,789</b>	<b>616</b>

**Planning & Transportation Department (continued)**



	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Covid Costs</b>			
PPE & Equipment	0	38	(38)
Staffing	0	24	(24)
EATF Grant Expenditure	0	306	(306)
Additional Home to School Transport	0	6	(6)
Covid Bus Support Grant	0	19	(19)
<b>Covid Loss of Income</b>			
Fees & Charges	-50	0	(50)
<b>Government Grant Income</b>			
Covid Bus Support Grant	0	-19	19
EATF Grant	0	-306	306
Additional Home to School Transport Grant	0	-6	6
Government Grant Income	0	-112	112
<b>Net Covid Expenditure</b>	<b>-50</b>	<b>-50</b>	<b>0</b>
<b>Recharges</b>			
Premises Recharges	516	516	0
Transport Recharges	706	701	5
Asset Charges	10,082	10,082	0
Central Recharges	1,560	1,560	0
Transport Recharge Income	-4,328	-4,337	9
Central Recharge Income	-830	-830	0
<b>Net Total Recharges</b>	<b>7,706</b>	<b>7,692</b>	<b>14</b>
<b>Net Departmental Expenditure</b>	<b>17,061</b>	<b>16,431</b>	<b>630</b>

	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Employees	2,151	2,025	126
Employees Training	111	119	(8)
Supplies & Services	155	164	(9)
Agency Related Expenditure	6	6	0
Transfer To Reserves	17	17	0
Apprenticeship Levy	300	294	6
<b>Total Expenditure</b>	<b>2,740</b>	<b>2,625</b>	<b>115</b>
<b>Income</b>			
Fees & Charges	-104	-146	42
Reimbursements & Grant Income	-4	-9	5
Schools SLA	-465	-405	(60)
Transfer from Reserves	-92	-92	0
<b>Total Income</b>	<b>-665</b>	<b>-652</b>	<b>(13)</b>
<b>Net Operational Expenditure</b>	<b>2,075</b>	<b>1,973</b>	<b>102</b>
<b>Covid Costs</b>			
Employees	0	13	(13)
<b>Government Grant Income</b>			
General Covid Funding	0	-13	13
<b>Net Covid Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recharges</b>			
Premises Support	68	68	0
Central Support	917	917	0
Recharge Income	-2,855	-2,855	0
<b>Net Total Recharges</b>	<b>-1,870</b>	<b>-1,870</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>205</b>	<b>103</b>	<b>102</b>

**Adult Social Care Department (incl Care Homes and Community Care)**

	<b>Full Year Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Employees	14,359	14,333	26
Premises	464	481	-17
Supplies & Services	867	849	18
Aids & Adaptations	9	3	6
Transport	187	198	-11
Food Provision	126	94	32
Agency	650	656	-6
Supported Accommodation and Services	1,497	1,494	3
Emergency Duty Team	103	116	-13
Contacts & SLAs	655	643	12
Transfer To Reserves	747	747	0
<u>Housing Solutions Grant Funded Schemes</u>			
LCR Immigration Programme	255	254	1
Homelessness Prevention	107	107	0
Rough Sleepers Initiative	20	18	2
<b>Total Expenditure</b>	<b>20,046</b>	<b>19,993</b>	<b>53</b>
<b>Income</b>			
Fees & Charges	-587	-611	24
Sales & Rents Income	-483	-454	-29
Reimbursements & Grant Income	-1,767	-1,693	-74
Housing Strategy Grant Funded Schemes	-582	-586	4
Capital Salaries	-111	-121	10
Transfer From Reserves	-544	-544	0
Government Grant Income	-87	-101	14
<b>Total Income</b>	<b>-4,161</b>	<b>-4,110</b>	<b>-51</b>
<b>Net Operational Expenditure Excluding Homes and Community Care</b>	<b>15,885</b>	<b>15,883</b>	<b>2</b>
Care Homes Net Expenditure	<b>6,908</b>	<b>6,854</b>	<b>54</b>
Community Care Expenditure	<b>19,272</b>	<b>19,272</b>	<b>0</b>
<b>Net Operational Expenditure Including Homes and Community Care</b>	<b>42,065</b>	<b>42,009</b>	<b>56</b>

**Adult Social Care (inc Care Homes and Community Care) continued**

	<b>Full Year Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Covid Costs</b>			
Employees	0	143	-143
Transport	0	12	-12
Contracts	0	242	-242
Hospital Discharge Programmes	0	1,322	-1,322
Care Homes	0	2,224	-2,224
<b>Covid Loss of Income</b>			
Community Services Transport	-72	0	-72
Community Services Placements	-75	0	-75
Community Care Income	-1,467	0	-1,467
<b>Government Grant Income</b>			
Hospital Discharge Programmes	0	-1,322	1,322
Infection Control Grant	0	-202	202
Rapid Testing Grant	0	-140	140
Workforce Recruitment & Retention Grant	0	-164	164
Omicron Grant	0	-57	57
Covid Grant Funding	0	-3,672	3,672
<b>Net Covid Expenditure</b>	<b>-1,614</b>	<b>-1,614</b>	<b>0</b>
<b>Recharges</b>			
Premises Support	655	655	0
Transport Support	655	655	0
Asset Rental Support	772	772	0
Central Support	3,908	3,908	0
Recharge Income	-362	-362	0
<b>Net Total Recharges</b>	<b>5,628</b>	<b>5,628</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>46,079</b>	<b>46,023</b>	<b>56</b>

**Care Homes Division**

	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Employees	6,214	5,951	263
Premises	275	368	(93)
Supplies & Services	129	215	(86)
Food	291	322	(31)
Transfer to Reserves	78	78	0
<b>Total Expenditure</b>	<b>6,987</b>	<b>6,934</b>	<b>53</b>
<b>Income</b>			
Donation	0	-1	1
Transfer from Reserves	-79	-79	0
<b>Total Income</b>	<b>-79</b>	<b>-80</b>	<b>1</b>
<b>Net Operational Expenditure</b>	<b>6,908</b>	<b>6,854</b>	<b>54</b>
<b>Covid Costs</b>			
Staffing	0	1,579	(1,579)
Hygiene, Medical & Cleaning	0	12	(12)
Repairs & Maintenance	0	70	(70)
Infection Control	0	202	(202)
Rapid Testing	0	140	(140)
Workforce Recruitment & Retention	0	164	(164)
Omicron	0	57	(57)
<b>Government Grant Income</b>			0
General Covid Fund	0	-1661	1,661
Infection Control Grant	0	-202	202
Rapid Testing Grant	0	-140	140
Workforce Recruitment & Retention Grant	0	-164	164
Omicron Grant	0	-57	57
<b>Net Covid Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recharges</b>			
Premises Recharges	253	253	0
Asset Rental	288	288	0
Central Support	816	816	0
<b>Net Total Recharges</b>	<b>1,357</b>	<b>1,357</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>8,265</b>	<b>8,211</b>	<b>54</b>

**Community Care**

	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Residential & Nursing	12,968	13,535	-567
Domiciliary Care & Supported Living	9,288	9,678	-390
Direct Payments	9,678	9,669	9
Day Care	315	430	-115
<b>Total Expenditure</b>	<b>32,249</b>	<b>33,312</b>	<b>-1,063</b>
<b>Income</b>			
Residential and Nursing Income	-8,406	-9,009	603
Domiciliary Income	-1,875	-1,934	59
Direct Payment Income	-721	-781	60
ILF Income	-656	-656	0
Adult Social Care Grant	-1,200	-1,200	0
Income from other CCG's	-119	-119	0
Other Income	0	-341	341
<b>Total Income</b>	<b>-12,977</b>	<b>-14,040</b>	<b>1,063</b>
<b>Net Operational Expenditure</b>	<b>19,272</b>	<b>19,272</b>	<b>0</b>
<b>Covid Costs</b>			
Hospital Discharge Programmes	0	1,322	-1,322
<b>Covid Loss of Income</b>			
Community Care Income	-1467	0	-1,467
<b>Government Grant Income</b>			
General Covid Fund	0	-1467	1,467
Hospital Discharge Programmes	0	-1322	1,322
<b>Net Covid Expenditure</b>	<b>-1,467</b>	<b>-1,467</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>17,805</b>	<b>17,805</b>	<b>0</b>

**Children & Families Department**

	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Employees	10,286	10,522	(236)
Premises	288	254	34
Supplies & Services	934	1,568	(634)
Transport	113	148	(35)
Direct Payments/Individual Budgets	904	704	200
Commissioned Services	248	154	94
Out of Borough Residential Placements	8,910	12,548	(3,638)
Out of Borough Adoption	7	0	7
Out of Borough Fostering	2,375	2,454	(79)
In House Adoption	357	415	(58)
Special Guardianship	1,782	1,920	(138)
In House Foster Carer Placements	2,438	2,592	(154)
Care Leavers	236	218	18
Family Support	91	155	(64)
Contracted Services	4	3	1
Early Years	131	433	(302)
Emergency Duty Team	116	127	(11)
Youth Offending Service	251	260	(9)
Capital Finance	0	0	0
Transfer to Reserve	271	271	0
<b>Total Expenditure</b>	<b>29,742</b>	<b>34,746</b>	<b>(5,004)</b>
<b>Income</b>			
Fees & Charges	-30	-24	(6)
Sales Income	-4	-3	(1)
Rents	-53	-53	0
Reimbursements & Grant Income	-1,094	-1,024	(70)
Transfer from Reserves	-839	-839	0
Dedicated School Grant	-50	-50	0
Government Grant Income	-4,657	-4,657	0
<b>Total Income</b>	<b>-6,727</b>	<b>-6,650</b>	<b>(77)</b>
<b>Net Operational Expenditure</b>	<b>23,015</b>	<b>28,096</b>	<b>(5,081)</b>

**Children & Families Department (continued)**

	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Covid Costs</b>			
Employees	0	542	(542)
Supplies & Services	0	123	(123)
Transport	0	2	(2)
Commissioned Services	0	35	(35)
Out of Borough Residential Placements	0	794	(794)
In House Foster Carer Placements	0	1	(1)
Care Leavers	0	2	(2)
Family Support	0	4	(4)
Emergency Duty	0	11	(11)
<b>Government Grant Income</b>			
COVID Local Support Grant Income	0	-2	2
COVID General Grant Income	0	-1,512	1,512
<b>Net Covid Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recharges</b>			
Premises Support	430	430	0
Transport Support	19	18	1
Central Support	2,626	2,626	0
Recharge Income	-872	-877	5
<b>Net Total Recharges</b>	<b>2,203</b>	<b>2,197</b>	<b>6</b>
<b>Net Departmental Expenditure</b>	<b>25,218</b>	<b>30,293</b>	<b>(5,075)</b>

**Complex Care Pool**



	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Intermediate Care Services	5,927	6,106	(179)
Joint Equipment Store	783	721	62
Oakmeadow	1,193	1,147	46
Intermediate Care Beds	607	607	0
Inglenook	83	33	50
CCG Contracts & SLA's	3,153	3,153	0
Carers Centre	365	365	0
Red Cross	64	64	0
Carers Breaks	412	236	176
Direct Payments	1,100	1,100	0
Residential & Nursing	1,014	1,014	0
Domiciliary Care & Supported Living	3,539	3,539	0
Community Home First Care Support	1,500	1,500	0
Balance Charged to Reserves	0	204	(204)
<b>Total Expenditure</b>	<b>19,740</b>	<b>19,789</b>	<b>(49)</b>
<b>Income</b>			
BCF	-11,431	-11,431	0
CCG Contribution to Pool	-3,196	-3,196	0
Oakmeadow Income	-613	-622	9
Transfer from Reserves	0	-40	40
<b>Total Income</b>	<b>-15,240</b>	<b>-15,289</b>	<b>49</b>
<b>Net Operational Expenditure</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>Covid Costs</b>			
Infection Control/Vaccines	0	54	(54)
Rapid Testing	0	26	(26)
Workforce Retention & Recruitment	0	77	(77)
Omicron	0	6	(6)
<b>Government Grant Income</b>			
Infection Control/Vaccines	0	-54	54
Rapid Testing	0	-26	26
Workforce Retention & Recruitment	0	-77	77
Omicron	0	-6	6
<b>Net Covid Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>

**Education, Inclusion & Provision Department**

	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Employees	6,230	5,853	377
Premises	27	24	3
Supplies & Services	1,162	1,041	121
Transport	62	62	0
Schools Transport	1,302	1,687	(385)
Commissioned Services	1,793	1,610	183
Grants to Voluntary Organisations	1,493	1,570	(77)
Independent School Fees	6,154	6,154	0
Inter Authority Special Needs	472	472	0
Pupil Premium Grant	159	159	0
Nursery Education Payments	5,884	5,884	0
Transfer to Reserves	553	613	(60)
Capital Financing	1,741	1,740	1
<b>Total Expenditure</b>	<b>27,032</b>	<b>26,869</b>	<b>163</b>
<b>Income</b>			
Fees & Charges Income	-308	-281	(27)
Government Grant	-4,204	-4,204	0
Reimbursements & Other Grant Income	-840	-955	115
Schools SLA Income	-408	-459	51
Dedicated Schools Grant	-17,069	-17,069	0
Inter Authority Income	-503	-403	(100)
<b>Total Income</b>	<b>-23,332</b>	<b>-23,371</b>	<b>39</b>
<b>Net Operational Expenditure</b>	<b>3,700</b>	<b>3,498</b>	<b>202</b>
<b>Covid Costs</b>			
Emergency Childcare Payments	0	18	(18)
Schools Transport Contract Costs	0	20	(20)
<b>Government Grant Income</b>			
Government Grant Income	0	-38	38
<b>Net Covid Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recharges</b>			
Premises Support	128	128	0
Transport Support	440	523	(83)
Central Support	1,984	1,986	(2)
Asset Rental Support	2,347	2,347	0
HBC Support Costs Income	-46	-46	0
<b>Net Total Recharges</b>	<b>4,853</b>	<b>4,938</b>	<b>(85)</b>
<b>Net Departmental Expenditure</b>	<b>8,553</b>	<b>8,436</b>	<b>117</b>

## Public Health &amp; Public Protection Department

	Annual Budget	Actual	Variance (Overspend)
	£'000	£'000	£'000
<b>Expenditure</b>			
Employees	3,429	2,888	541
Premises	5	5	0
Supplies & Services	287	227	60
Contracts & SLA's	7,379	7,356	23
Transport	4	2	2
Agency	20	20	0
Transfer to Reserves	1,812	1,812	0
<b>Total Expenditure</b>	<b>12,936</b>	<b>12,310</b>	<b>626</b>
<b>Income</b>			
Fees & Charges	-75	-81	6
Reimbursements & Grant Income	-286	-286	0
Government Grant Income	-11,820	-11,820	0
Transfer from Reserves	-720	-720	0
<b>Total Income</b>	<b>-12,901</b>	<b>-12,907</b>	<b>6</b>
<b>Net Operational Expenditure</b>	<b>35</b>	<b>-597</b>	<b>632</b>
<b>Covid Costs</b>			
Contain Outbreak Management Fund	0	3,821	(3,821)
Practical Support for Self-Isolation	0	130	(130)
Community Based Testing	0	170	(170)
Targeted Community Testing	0	336	(336)
<b>Covid Loss of Income</b>			
Pest Control fees & charges	-10	0	(10)
Day trip income	-3	0	(3)
<b>Government Grant Income</b>			
General Covid Funding	0	-13	13
Contain Outbreak Management Fund	0	-3,821	3,821
Practical Support for Self-Isolation	0	-130	130
Community Based Testing	0	-170	170
Targeted Community Testing	0	-336	336
<b>Net Covid Expenditure</b>	<b>-13</b>	<b>-13</b>	<b>0</b>
<b>Recharges</b>			
Premises Support	119	119	0
Transport Support	24	23	1
Central Support	1,374	1,360	14
Support Income	-853	-853	0
<b>Net Total Recharges</b>	<b>664</b>	<b>649</b>	<b>15</b>
<b>Net Departmental Expenditure</b>	<b>686</b>	<b>39</b>	<b>647</b>

	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Premises	142	89	53
Legal Expenses	0	35	(35)
Hired & Contracted	0	34	(34)
Unitary Charge	38,465	38,443	22
DMPA Fee	8,679	12,097	(3,418)
MGCB Ltd	1,980	1,236	744
Insurances	486	595	(109)
MGET	430	309	121
Bus Support	92	53	39
Highways Maintenance	0	6	(6)
External Interest	5,173	5,173	0
Finance Charges	155	153	2
Bad Debt provision	0	7,249	(7,249)
Direct Revenue Financing	433	2	431
Transfer to Reserves	12,782	10,637	2,145
<b>Total Expenditure</b>	<b>68,817</b>	<b>76,111</b>	<b>(7,294)</b>
<b>Income</b>			
Toll Income	-44,781	-52,196	7,415
Transfer from Reserves	-430	-309	(121)
Government Grant Income	-23,719	-23,719	0
<b>Total Income</b>	<b>-68,930</b>	<b>-76,224</b>	<b>7,294</b>
<b>Net Operational Expenditure</b>	<b>-113</b>	<b>-113</b>	<b>0</b>
<b>Covid Costs</b>			
Reduced DMPA fees re Surplus Income	0	-1,590	1,590
Increased DMPA fees re TEC fees	0	29	(29)
<b>Covid Loss of Income</b>			
Toll Income	0	2,657	(2,657)
<b>Transfer from Reserves</b>	<b>0</b>	<b>-1,096</b>	<b>1,096</b>
<b>Net Covid Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recharges</b>			
Central Support	112	112	0
Asset Rental Support	8,026	8,026	0
<b>Net Total Recharges</b>	<b>8,138</b>	<b>8,138</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>8,025</b>	<b>8,025</b>	<b>0</b>

	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Employees	324	340	(16)
Contracted Services	38	120	(82)
Supplies & Services	129	193	(64)
Premises Expenditure	5	24	(19)
Transport Costs	0	193	(193)
Members Allowances	884	858	26
Interest Payable - Treasury Management	1,373	1,099	274
Interest Payable - Other	1,591	1,562	29
Bank Charges	85	31	54
Audit Fees	128	204	(76)
Contingency	699	0	699
Capital Financing	2,459	2,477	(18)
Contribution to Reserves	14,173	17,667	(3,494)
Debt Management Expenses	34	15	19
Precepts & Levies	198	187	11
<b>Total Expenditure</b>	<b>22,120</b>	<b>24,970</b>	<b>(2,850)</b>
<b>Income</b>			
Interest Receivable - Treasury Management	-1,571	-1,643	72
Interest Receivable - Other	-565	-886	321
Other Fees & Charges	-117	-136	19
Grants & Reimbursements	-115	-1,563	1,448
Government Grant Income	-18,001	-18,001	0
Transfer from Reserves	-8,143	-8,353	210
<b>Total Income</b>	<b>-28,512</b>	<b>-30,582</b>	<b>2,070</b>
<b>Net Operational Expenditure</b>	<b>-6,392</b>	<b>-5,612</b>	<b>(780)</b>
<b>Recharges</b>			
Premises Recharges	3	3	(0)
Central Recharges	1,495	1,495	(0)
Recharge Income	-27,722	-27,751	29
<b>Net Total Recharges</b>	<b>-26,224</b>	<b>-26,253</b>	<b>29</b>
<b>Net Departmental Expenditure</b>	<b>-32,616</b>	<b>-31,865</b>	<b>(751)</b>

Capital Programme 31 March 2022

Directorate/Department	2021/22 Capital Allocation £'000	Actual Spend to 31 March 2022 £'000	Total Allocation Remaining £'000	2022/23 Capital Allocation £'000	2023/24 Capital Allocation £'000
<b>PEOPLE DIRECTORATE</b>					
Asset Management Data	31	18	13	10	0
Capital Repairs	1,630	907	723	740	0
Asbestos Management	40	19	21	12	0
Schools Access Initiative	105	28	77	50	0
Basic Needs Projects	323	0	323	278	0
Fairfield Primary School	7	7	0	0	0
Kitchen Gas Safety	37	35	2	0	0
Small Capital Works	103	54	49	0	0
SEND allocation	200	46	154	553	0
Healthy Pupil Capital Fund	0	0	0	0	0
The Grange	0	9	-9	0	0
Chesnut Lodge	4	4	0	0	0
Ashley at The Heath	16	16	0	0	0
Woodside KS2 Resource Base	2	2	0	0	0
SCA unallocated	0	0	0	92	0
ALD Bungalows	0	0	0	199	0
Grants – Disabled Facilities	650	579	71	600	600
Stair Lifts	250	196	54	270	270
Joint Funding RSL Adaptations	200	200	0	270	270

Capital Programme 31 March 2022 continued

Directorate/Department	2021/22 Capital Allocation	Actual Spend to 31 March 2022	Total Allocation Remaining	2022/23 Capital Allocation	2023/24 Capital Allocation
	£'000	£'000	£'000	£'000	£'000
Millbrow Care Home	100	133	-33	1,350	0
Madeline McKenna	100	11	89	0	0
St Lukes	40	6	34	200	0
St Patricks	50	48	2	0	0
Purchase of 2 adapted properties	0	0	0	358	0
Orchard House	40	43	-3	0	0
<b>TOTAL PEOPLE DIRECTORATE</b>	<b>3,928</b>	<b>2,361</b>	<b>1,567</b>	<b>4,982</b>	<b>1,140</b>
<b>ENTERPRISE, COMMUNITY &amp; RESOURCES DIRECTORATE</b>					
Stadium Minor Works	30	23	7	30	30
Stadium Decarbonisation Scheme	1,678	1,836	-158	0	0
Children's Playground Equipment	65	50	15	65	65
Landfill Tax Credit Schemes	10	0	10	340	340
Upton Improvements	13	0	13	0	0
Crow Wood Park	50	16	34	5	0
Peelhouse Lane Cemetery	22	37	-15	0	0
Runcorn & Widnes Cemetery Storage	3	4	-1	0	0
Runcorn Town Park	280	24	256	300	300
Open Spaces Schemes	650	265	385	600	600
Litter Bins	20	20	0	20	20
Brookvale Pitch Refurbishment	577	506	71	0	0
Halton Leisure Centre	400	419	-19	8,600	10,000

Capital Programme 31 March 2022 continued

Directorate/Department	2021/22 Capital Allocation	Actual Spend to 31 March 2022	Total Allocation Remaining	2022/23 Capital Allocation	2023/24 Capital Allocation
	£'000	£'000	£'000	£'000	£'000
Widnes Cremator	200	0	200	0	0
IT Rolling Programme	700	646	54	700	700
Covid IT Capital Costs	0	46	-46	0	0
3MG	73	35	38	126	0
Murdishaw redevelopment	6	7	-1	32	0
Equality Act Improvement Works	133	125	8	417	300
Widnes Market Refurbishment	44	38	6	0	0
Broseley House	215	194	21	0	0
Solar Farm Extension	146	135	11	0	0
Foundary Lane Residential Area	1,682	45	1,637	0	0
Kingsway Learning Centre Improved Facilities	37	1	36	0	0
Kingsway Learning Centre Equipment	8	2	6	0	0
Halton Lea TCF	904	424	480	0	0
Sci Tech Daresbury – Project Violet	1,859	1859	0	0	0
Property Improvements	200	187	13	200	200
Astmoor Regeneration	146	132	14	0	0
Runcorn Town Centre Fund	300	328	-28	750	0
St Paul's Mews	0	0	0	500	0
Woodside, Unit 10 Catalyst Ind Est	0	0	0	500	0
Bridge and Highway Maintenance	4,910	1,548	3,362	0	0
Integrated Transport	3,629	841	2,788	0	0



Capital Programme 31 March 2022 continued

Directorate/Department	2021/22 Capital Allocation	Actual Spend to 31 March 2022	Total Allocation Remaining	2022/23 Capital Allocation	2023/24 Capital Allocation
	£'000	£'000	£'000	£'000	£'000
STEP Schemes	0	1	-1	0	0
Street Lighting - Structural Maintenance	50	56	-6	860	200
Street Lighting - Upgrades	200	215	-15	2,545	0
Widnes Loops	147	201	-54	0	0
Runcorn East Connectivity	900	817	83	1,484	0
LWIP Phase 2 Daresbury	0	3	-3	0	0
SUD Green Cycle / Walk Corridors	50	85	-35	232	0
Windmill Hill flood Risk Management Scheme	212	292	-80	0	0
Risk Management	50	29	21	474	120
Fleet Replacements	1,000	648	352	5,407	1,207
Silver Jubilee Bridge - Major Maintenance Scheme	320	0	320	0	0
Silver Jubilee Bridge - Decoupling / Runcorn Station Quarter	3,759	5,514	-1,755	0	0
Silver Jubilee Bridge - Lighting	25	24	1	468	0
MG Land Acquisitions	255	182	73	900	0
MG Development costs	100	60	40	0	0
MG Additional Signage	50	4	46	0	0
MG Handback Land	64	79	-15	0	0
<b>TOTAL ENTERPRISE, COMMUNITY &amp; RESOURCES DIRECTORATE</b>	<b>26,172</b>	<b>18,003</b>	<b>8,169</b>	<b>25,555</b>	<b>14,082</b>

Capital Programme 31 March 2022 continued

Directorate/Department	2021/22 Capital Allocation	Actual Spend to 31 March 2022	Total Allocation Remaining		2022/23 Capital Allocation	2023/24 Capital Allocation
	£'000	£'000	£'000		£'000	£'000
<b>TOTAL CAPITAL PROGRAMME</b>	<b>30,100</b>	<b>20,364</b>	<b>9,736</b>		<b>30,537</b>	<b>15,222</b>
Slippage (20%) Carried Forward	-6,020				-6,107	-3,044
Slippage Brought Forward					6,020	6,107
<b>TOTAL</b>	<b>24,080</b>	<b>20,364</b>	<b>3,716</b>		<b>30,450</b>	<b>18,285</b>

**REPORT TO:** Executive Board

**DATE:** 16 June 2022

**REPORTING OFFICER:** Operational Director – Policy, People, Performance and Efficiency

**PORTFOLIO:** Leader

**SUBJECT:** Directorate Performance Overview Reports for Quarter 4 2021 - 22

### **1.0 PURPOSE OF REPORT**

1.1 To report the Council's performance for the final quarter period to 31st March 2022.

The reports detail progress against key objectives / milestones and performance targets, and describes factors affecting each of the Directorates.

### **2.0 RECOMMENDED:**

- 1) Executive Board note the information contained in the reports**
- 2) Consider the progress and performance information and raise any questions or points for clarification.**

### **3.0 SUPPORTING INFORMATION**

3.1 It is essential that the Council maintains a planning and performance framework that allows the identification and on-going monitoring of key activities and performance measures that meet organisational needs. Performance management will also continue to be important in our demonstration of value for money and outward accountability.

3.2 The Directorate Performance Overview Reports provide a strategic summary of the key issues arising from performance in the relevant quarter for each Directorate and being aligned to Council priorities or functional areas. Such information is central to the Council's performance management arrangements and the Executive Board has a key role in monitoring performance and strengthening accountability.

3.3 Information for each of the Council's Directorates, including the implementation of high-risk mitigation measures, is contained within the following appendices:

- Appendix 1 – People Directorate (Adult Social Care)
- Appendix 2 – Enterprise, Community and Resources Directorate
- Appendix 3 – Children and Young People Directorate

#### **4.0 POLICY IMPLICATIONS**

4.1 The Council's Performance Management Framework will continue to form a key part of the Council's policy framework.

#### **5.0 OTHER IMPLICATIONS**

5.1 These reports would also be available to support future scrutiny arrangements of services by Members and Inspection regimes for Ofsted and Adult Social Care.

#### **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

6.1 Existing and future performance frameworks at both local and national level are linked to the delivery of the Council's priorities.

6.2 The provision of Directorate Overview Reports to Executive Board, that include progress in relation to objectives/ milestones and performance indicators will support organisational improvement and accountability.

#### **7.0 RISK ANALYSIS**

7.1 The Council performance management framework allows the authority to both align its activities to the delivery of organisational and partnership priorities and provide appropriate information to all relevant stakeholders in accordance with the "transparency agenda".

#### **8.0 EQUALITY AND DIVERSITY ISSUES**

8.1 There are no specific equality and diversity issues relating to this report.

#### **9.0 LIST OF BACKGROUND PAPERS UNDER SECTIONS 100D OF THE LOCAL GOVERNMENT ACT 1972**

9.1 There are no background papers under the meaning of the Act.

## Appendix 1 Directorate Overview Report – Adult Social Care & Health

**Directorate:** People Directorate

**Reporting Period:** Quarter 4 - 1<sup>st</sup> January 2022 to 31<sup>st</sup> March 2022

### 1.0 Introduction

1.1 This report provides an overview of issues and progress within the Directorate that have occurred during the fourth quarter.

### 2.0 Key Developments

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

#### **Adult Social Care:**

##### **Halton Intermediate Care & Frailty Service (HICaFS)**

As previously reported the new HICaFS commenced on Monday 6<sup>th</sup> December 2021 with plans made to extend hours of operation to 8am – 8pm, 7 days a week from 1<sup>st</sup> April 2022, however this has not fully been possible, due to difficulties in recruiting sufficient therapy staff to ensure the service can operate at weekends.

However, work has been able to take place within the Service to change rotas to allow the HICaFS Single Point of Access (SPA) to extend its hours of operation during the week.

From 11<sup>th</sup> April 2022, HICaFS SPA are operating:

- 8am – 8pm: Monday – Thursday, accepting referrals up to 6pm.
- 8am – 8pm: Friday, accepting referrals up to 4pm.

From 25<sup>th</sup> April 2022, the nursing element of HICaFS Community Rapid Response, will also extend hours of operation to 8am – 8pm, Saturday & Sunday to manage its ongoing caseload.

#### **COVID-19: Adult Social Care (ASC) Grants**

A number of Department of Health & Social Care funding streams are ending on the 31<sup>st</sup> March 2022 and work is underway to confirm expenditure etc. These Grants include:-

- ASC Omicron Support Fund
- ASC Workforce Recruitment & Retention Fund
- Infection Control and Testing Fund

Dementia – Working on the development of Dementia Friendly Halton Borough Council approach, in line with HBC's commitment to the Liverpool City Region Dementia Pledge and recommended practice form Alzheimer's Society.

Dementia – Initiated the Halton Dementia Delivery Plan Group – Under One Halton, developing a local, multiagency delivery plan for dementia in line with national guidance and good practice.

### Social Work

There is early development of a “Social Work Accountability and Assurance Framework” to support Social Work across Adult Social Care. This framework has been developed as part of our work in assessing our performance against “[The Standards for Employers of Social Workers](#)” (published by the Local Government Association). There are eight standards to be met in total. This Framework has a particular focus on Standard 1, which is a ‘strong and clear social work framework’ is a requirement. Employers should implement a whole systems approach to supporting the social work profession and the Standards set out the key components of whole systems approaches and help to develop a working environment where social work practice and social workers can flourish.

### Continuing Health Care

Continuing health Care (CHC) locally has been transitioning from an integrated arrangement (which ended in March 2020). The pandemic response has necessitated a collaborative approach between Halton CCG and Halton Borough Council to ensure D2A funding apportioned appropriately and reviewed in a timely manner. This has been successfully managed throughout the pandemic and is a testament to the strong working relationships that exist between the 2 organisations.

An advanced social worker was recently appointed to lead on CHC. This post has been successful in supporting CHC assessments and ensuring that the local authority are not commissioning/providing care beyond the legal limit of social care provision. To build on this success and to enable more effective dissemination of best practice across teams and targeting of key areas of practice for improvement across adults services, an experienced social worker has been recruited to a social work post specifically focused on CHC. This small team of staff will develop clear local processes, develop training and work with social work staff in each team to ensure the best outcomes are achieved for local residents and that the Local authority continues to practice in a lawful manner.

### Vision Rehab service

The Visual Impairment team based within care management have managed to maintain a range of social groups that they facilitate throughout the pandemic using teams and then progressing to outdoors meetings. They have supported the groups to meet socially where and when possible and this has enabled people with visually impairments who would otherwise have been isolated to maintain relationships and social contact. This includes, the braille group, a social group and a men’s group.

The Vision Rehabilitation workers, have now achieved professional accreditation. One of our Vision rehabilitation workers has recently been elected as a member of the Registration and Professional Standards Committee for Rehabilitation Workers for the Visually Impaired who were instrumental in achieving this accreditation. As part of this role, we will be looking at the standards of education of student Rehabilitation Workers, and also overseeing the Vocational Work based Apprenticeship Standards for Rehabilitation Workers. This committee also hears and responds to any complaints to ensure these standards are being upheld in the workplace, ensuring VI people receive the professional standards they deserve. The same member of staff has also been successful

in becoming a member of the Hearing and Ophthalmology Clinical Reference Group for Commissioning Services for NHS England/Improvement, as the Public and Patient Representative.

### **Public Health**

During Quarter 4 there have been significant changes to the national Covid restrictions that have been in place to date. These changes were made against continued high rates of Covid as a result of the Omicron variant. On 24<sup>th</sup> February 2022 the legal requirement to self-isolate following a positive Covid test was removed and on the 29<sup>th</sup> March the Government's next steps for Living with COVID were released and included the end of free COVID-19 tests for the general public on 31<sup>st</sup> March 22. A small number of eligible groups will continue to have access to tests.

UK Health Security Agency (UKHSA) have now published new guidance on health protection in education and childcare settings and for social care settings. There is also new guidance from the Dept. of Education covering 'Emergency planning and response for education, childcare and children's social care settings.

Vaccination is the first line of defence against Covid and obtaining high population uptake is a priority nationally and locally. The vaccination programme has been extended this quarter to include people over 70 or with a severely weakened immune system being eligible for a forth dose and all children aged 5- 11 are now also being able to receive a vaccine.

Covid rates peaked in January at a much higher level than we have experienced previously, and have increased again since March. There are early indications that rates may be starting to plateau. The changes in the testing strategy and no more testing means that Covid prevalence data will also impact on data.

In spite of higher Covid-19 case rates, hospital admissions remain lower than last winter/ early spring with less individuals are requiring intensive care. Nevertheless throughout this quarter hospitals have remained under pressure with high bed occupancy rates.

The public health team have maintained a local Covid response, monitoring outbreaks, supporting schools and settings and working with those who self-isolate by providing vouchers for food, transport to school and prescriptions. Since self-isolation has ended the team have supported people to make any outstanding claims for the self-isolation grant and encouraged vaccination uptake.

The team have continued to deliver community testing including a mobile offer and supporting vulnerable people and settings throughout this period. It has been a period of transition and uncertainty and the team have worked to support the wider system to understand and implement the new guidelines and transition both function and form to deliver against a still emerging health protection model.

The team continues to progress on non-Covid activity with a return to many face to face Health Improvement activity and a number of public health intelligence reports being produced.

A snapshot of such activity includes:

Healthy weight: The 12-week Fit 4 Life app programme launched in January 2022, for families with concerns about weight gain or those who want to make healthier lifestyle choices.

Substance Misuse services: The procurement of a new specialist substance misuse service for Halton concluded with the contract awarded to CGL, the current provider for a further minimum of three years

Older people: We have successfully secured funding for six activity tables for care homes across the Borough. Now all older peoples care homes in the Borough will have access to this great resource which helps to enrich the lives of people living with dementia reduce isolation.

Work on the integration agenda of the NHS is continuing under the One Halton approach and the public health team is working with partners to support this work. One Halton workshops were successfully held to develop the strategic direction in the three main areas of: Starting well, Living well and Aging well. There has also been a workshop on the wider determinants of health as part of the Cheshire and Merseyside Marmot work.

### 3.0 Emerging Issues

#### **Adult Social Care** **Charging Reforms**

In September 2021, the Government announced plans to reform how people pay for adult social care in England, which will be funded through a new 1.25% Health and Social Care Levy to be paid via National Insurance contributions from April 2022.

From October 2023 there will be an £86,000 cap on the amount anyone eligible for care will need to pay for personal care in their lifetime and there will be changes to the capital limits/means test. The upper capital limit will increase from £23,250 to £100,000 (this is the threshold at which a person is not eligible for local authority support with care costs). The lower capital limit will increase from £14,250 to £20,000 (this is the threshold below which a person does not have to contribute towards care costs from their assets). People with assets between £20,000 and £100,000 will receive means-tested support from the local authority.

Also as part of the reforms, self-funders will be able to ask local authorities to arrange care on their behalf in order to access the LA rates (this is an existing part of the Care Act and is already in place in Halton) and use of top-ups is to be expanded to allow anyone receiving LA financial support to fund top-ups where they can afford it. There are requirements on LAs to move towards paying a fair rate of care and by September 2022, LAs must submit a cost of care exercise, market sustainability plan and spend report to DHSC.

There is a dedicated local working group looking at the preparation required in advance of the reforms taking effect. There are a number of areas of concern and a considerable amount of work to be done in terms of ensuring there are sufficient resources and adequate systems to manage the additional workload arising out of the reforms.

#### **Public Health**



The details of the changes to Covid testing and next steps to live with Covid were published very recently and the details are still being clarified and are subject to change. More details on the national and regional model of delivery of health protection and the national contingency plans to respond to outbreaks of Covid in the future are awaited.

Additional funding for tier 2 healthy weight services was allocated as a response to the Covid pandemic, this work was delivered by the Health Improvement Team. It was indicated in the comprehensive spending review that funding would be continued in 2022-23. The DHSC have since revoked the funding offer and it will not be available. An announcement on additional funds for tier 3 healthy weight treatment services is also awaited.

The environmental health team are actively supporting the homes for Ukraine scheme and assessing the suitability of accommodation of the volunteer hosts.

#### 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 2017/18 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.

#### 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 Directorate. It should be noted that given the significant and unrelenting downward financial pressures faced by the Council there is a requirement for Departments to make continuous in-year adjustments to the allocation of resources in order to ensure that the Council maintains a balanced budget. Whilst every effort continues to be made to minimise any negative impact of such arrangements upon service delivery they may inevitably result in a delay in the delivery of some of the objectives and targets contained within this report. 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

Ref	Milestones	Q4 Progress
1A	Monitor the effectiveness of the Better Care Fund pooled budget ensuring that budget comes out on target	

1B	Integrate social services with community health services	
1C	Monitor the Care Act implementation	
1D	Continue to monitor effectiveness of changes arising from review of services and support to children and adults with Autistic Spectrum Disorder.	
1E	Continue to implement the Local Dementia Strategy, to ensure effective services are in place.	
1F	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.	
1G	The Homelessness strategy be kept under annual review to determine if any changes or updates are required.	
3A	Undertake on-going review and development of all commissioning strategies, aligning with Public Health and Clinical Commissioning Group, to enhance service delivery and continue cost effectiveness, and ensure appropriate governance controls are in place.	
3B	Continue to establish effective arrangements across the whole of adult social care to deliver personalised quality services.	

### **Supporting Commentary**

1A. Complete- pooled budget has come out on target, with a small underspend.

1B. Halton Intermediate Care and Frailty model agreed and commenced implementation – plan to complete by September 2021. Further work being led through PCN's on hub development with primary care

1C. Fully implemented.

1D. During the pandemic some work has progressed with the Strengths based programme of work with Professor Sam Baron, including review of Assessment approaches and aligned paperwork. Due to Sam Baron leaving her role this programme of work will draw to a close and be subject to review of how it is moved forward.

1E. Initiated the One Halton Dementia Delivery Plan Group to develop a new programme of actions in line with national guidance and good practice.

Extended the Community Dementia Advisor service, delivered by Alzheimer's Society, until March 2023.

Working with council directorates to develop an organisational plan for HBC to become more dementia friendly, in line with LCT Dementia Pledge Commitments.

1F. Work with 5 Boroughs is completed.

Monthly relationship meetings have been established with Divisional Manager Mental

Health and key managers from within Mersey care NHS Trust that will ensure that service developments/changes are discussed, understood and coordinated with partners.

1G. The homelessness strategy remains current and reflects the key priorities and agreed action plan for a five year period. The strategy action plan continues to be reviewed annually, to ensure it is current and reflects economic and legislative changes, with many actions successfully achieved.




The pandemic placed immense pressure upon the team and housing partners, resulting in the cancellation of the forum meeting. However, the forum is planned for October 2022. to review the key priorities and agree actions for the following 12 month period.


Covid-19 changed working practices and resulted in additional measures implemented to meet the crisis led demand. The pandemic will continue to influence future activity and communication between partner agencies, which will further influence how services are commissioned and delivered in the future.









3A. This work forms part of the One Halton development (ICP)

3B. A training programme of strengths based training has drawn to an earlier close than anticipated due to the provider being unable to continue, alternate options are being explored.

### Key Performance Indicators

Older People:		Actual 20/21	Target 21/22	Q4	Progress	Direction of Travel
ASC 01	Permanent Admissions to residential and nursing care homes per 100,000 population 65+ <i>Better Care Fund performance metric</i>	TBC	635	TBC	TBC	TBC
ASC 02	Delayed transfers of care (delayed days) from hospital per 100,000 population. <i>Better Care Fund performance metric</i>	N/A	TBC	TBC		N/A
ASC 03	Total non-elective admissions in to hospital (general & acute), all age, per 100,000 population. <i>Better Care Fund performance metric</i>	3341	5107	4071		
ASC	Proportion of Older	TBC	84%	N/A	N/A	N/A

04	People (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF 2B) <b>Better Care Fund performance metric</b>					
<b>Adults with Learning and/or Physical Disabilities:</b>						
ASC 05	Percentage of items of equipment and adaptations delivered within 7 working days (VI/DRC/HMS)	72%	97%	TBC	TBC	TBC
ASC 06	Proportion of people in receipt of SDS (ASCOF 1C – people in receipt of long term support) (Part 1) SDS	74%	80%	TBC	TBC	TBC
ASC 07	Proportion of people in receipt of SDS (ASCOF 1C – people in receipt of long term support) (Part 2) DP	21%	45%	TBC	TBC	TBC
ASC 08	Proportion of adults with learning disabilities who live in their own home or with their family (ASCOF 1G)	92.4%	88%	TBC	TBC	TBC
ASC 09	Proportion of adults with learning disabilities who are in Employment (ASCOF 1E)	5%	5.5%	TBC	TBC	TBC
<b>Homelessness:</b>						
ASC 10	Homeless presentations made to the Local Authority for assistance in accordance with Homelessness Act 2017. Relief Prevention Homeless	N/A	TBC	642  276 312 54	<input checked="" type="checkbox"/>	

ASC 11	LA Accepted a statutory duty to homeless households in accordance with homelessness Act 2002	N/A	TBC	54		
ASC 12	Homelessness prevention, where an applicant has been found to be eligible and unintentionally homeless.	N/A	TBC	N/A	N/A	N/A
ASC 13	Number of households living in Temporary Accommodation Hostel Bed & Breakfast	N/A	TBC	144 139 5		
ASC 14	Households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (the number divided by the number of thousand households in the Borough)	N/A	TBC	2.76		
<b>Safeguarding:</b>						
ASC 15	Percentage of individuals involved in Section 42 Safeguarding Enquiries	TBC	TBC	TBC	TBC	TBC
ASC 16	Percentage of existing HBC Adult Social Care staff that have received Adult Safeguarding Training, including e-learning, in the last 3-years (denominator front line staff only).	62%	85%	69%		
ASC 17	The Proportion of People who use services who say that those services have made them feel safe	N/A	N/A	N/A	N/A	N/A

	and secure – Adult Social Care Survey (ASCOF 4B)					
<b>Carers:</b>						
ASC 18	Proportion of Carers in receipt of Self Directed Support.	99.4%	99%	TBC	TBC	TBC
ASC 19	<i>Carer reported Quality of Life (ASCOF 1D, (this figure is based on combined responses of several questions to give an average value. A higher value shows good performance)</i>	N/A	N/A	N/A	N/A	N/A
ASC 20	<i>Overall satisfaction of carers with social services (ASCOF 3B)</i>	N/A	N/A	N/A	N/A	N/A
ASC 21	The proportion of carers who report that they have been included or consulted in discussions about the person they care for (ASCOF 3C)	N/A	N/A	N/A	N/A	N/A
ASC 22	Do care and support services help to have a better quality of life? (ASC survey Q 2b) <b>Better Care Fund performance metric</b>	N/A	93%	N/A	N/A	N/A

### Supporting Commentary

#### **Older People:**

ASC 01 Due to year end process data is not currently available.

ASC 02 The collection of this dataset continues to be paused. No date has been provided for its recommencement

ASC 03 (Data 3 months to Jan 22) Halton CCG continues to see low number of zero day length of stay admissions at Warrington Hospital, this is due to the use of assessment space as temporary bedded down units, increasing numbers of covid admissions means that this is likely to continue through Q4 and into 22/23

ASC Annual collection only to be reported in Q4. Due to year end process data is not

04 currently available.

**Adults with Learning and/or Physical Disabilities:**

ASC Due to year end process data is not currently available  
05

ASC Due to year end process data is not currently available  
06

ASC Due to year end process data is not currently available  
07

ASC Due to year end process data is not currently available  
08

ASC Due to year end process data is not currently available  
09

**Homelessness:**

ASC The Homelessness Reduction Act has influenced the homelessness  
10 administration and service delivery, which changed homelessness administration and further increased homelessness presentations, with the emphasis placed upon prevention and relief measures to reduce homelessness. Covid 19 and the government announcement of the `all in` approach ceased October 2021, whereby HBC made a commitment that further assistance would be available to all clients placed, to secure alternative accommodation.

There continues to be a gradual increase in homelessness presentations, due to the changes in benefit entitlement and increased living costs, whereby affordability is a contributable factor.

Additional review of services has been completed, to ensure that prevention measures are in place to assist those vulnerable homelessness clients to remain within tenancies or secure alternative accommodation

ASC The figure shown is for statutory homelessness acceptances, which is generally  
11 low.

The Homelessness Reduction Act 2017 changed the homelessness administration process, whereby, statutory homelessness acceptance is now the final stage of the decision making process.

The legislations places further emphasis upon prevention and relief.

ASC Duplicate – relates to statutory homeless acceptance, detailed in ASC 11  
12

ASC The Covid 19 pandemic and government guidance to place all homelessness  
13 clients into accommodation ceased October 2021. Although, hotel placements have decreased, there remains demand for temporary accommodation, with hostels at full capacity and little move on options for clients, thus placing additional pressure upon the Housing Solutions Team.

ASC 14 During the past two years there have been a number of factors that have influenced the homelessness service administration. This includes the Homelessness Reduction Act and Covid 19, thus placing additional pressure upon the Housing Solutions Team with the emphasis placed upon prevention and relief measures to reduce homelessness and rough sleeping within the Borough.

### **Safeguarding:**

ASC 15 Due to year end process data is not currently available.

ASC 16 Although the target was not achieved the figures did exceed last year's performance.

ASC 17 Due to year end process data is not currently available.

### **Carers:**

ASC 18 Due to year end process data is not currently available.

ASC 19 Annual collection only to be reported in Q4, (figure is an estimate). Due to year end process data is not currently available.

ASC 20 Annual collection only to be reported in Q4, (figure is an estimate). Due to year end process data is not currently available.

ASC 21 Annual collection only to be reported in Q4, (figure is an estimate). Due to year end process data is not currently available.









ASC 22 Annual collection only to be reported in Q4, (figure is an estimate). Due to year end process data is not currently available.













## **Public Health**










### **Key Objectives / milestones**

Ref	Objective
PH 01	<b>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.</b>



Ref	Milestones	Q4 Progress
PH 01a	Facilitate the Healthy Child Programme which focusses on a universal preventative service, providing families with a programme of screening, immunisation, health and development reviews, and health, well-being, stop smoking interventions and parenting advice and support.	
PH 01b	Maintain and develop an enhanced offer through the 0-19 programme for families requiring additional support, For example: teenage parents (through Family Nurse Partnership), Care leavers and support (when needed) following the 2 year integrated assessment.	
PH 01c	Maintain and develop an offer for families to help their child to have a healthy weight, including encouraging breastfeeding, infant feeding support, healthy family diets, physical activity and support to families with children who are overweight.	
Ref	Objective	
PH 02	<b>Improved levels of healthy eating and physical activity through whole systems working.</b>	
Ref	Milestone	Q4 Progress
PH 02a	Implementation of the Healthy Weight Action Plan	
PH 02b	Increase the percentage of children and adults achieving recommended levels of physical activity.	
4PH 02c	Reduce the levels of children and adults who are obese.	
Ref	Objective	
PH 03	<b>Reduction in the harm from alcohol: Working with key partners, frontline professionals, and local community to address the health and social impact of alcohol misuse.</b>	
Ref	Milestone	Q4 Progress
PH 03a	Work in partnership to reduce the number of young people (under 18) being admitted to hospital due to alcohol.	
PH 03b	Raise awareness within the local community of safe drinking recommendations and local alcohol support services through delivering alcohol awareness campaigns, alcohol health education events across the borough and ensuring key staff are trained in alcohol identification and brief advice (alcohol IBA).	

PH 03c	Ensure those identified as having an alcohol misuse problem can access effective alcohol treatment services and recovery support in the community and within secondary care.	
<b>Ref</b>	<b>Objective</b>	
<b>PH 04</b>	<b>Cardiovascular Disease</b>	
<b>Ref</b>	<b>Milestone</b>	<b>Q4 Progress</b>
PH 04a	Ensure local delivery of the National Health Checks programme in line with the nationally set achievement targets	
PH 04b	Reduce smoking prevalence overall and amongst routine and manual groups and reduce the gap between these two groups.	
PH 04c	Increase the percentage of adults who undertake recommended levels of physical activity and healthy eating.	
PH 04d	Improve early detection and increase the proportion of people treated in line with best practice and reduce the variation at a GP practice level.	
PH 04e	Reduce the premature (under 75) death rate due to cardiovascular disease and stroke.	
<b>Ref 05</b>	<b>Objective</b>	
<b>PH 05</b>	<b>Mental Health</b>	
<b>Ref</b>	<b>Milestone</b>	<b>Q4 Progress</b>
<b>PH 05a</b>	Reduced level of hospital admissions due to self-harm.	
<b>PH 05b</b>	Improved overall wellbeing scores and carers' wellbeing scores.	
<b>PH 05c</b>	Reduced excess under 75 mortality in adults with serious mental illness (compared to the overall population).	
<b>PH 05d</b>	Reduce suicide rate.	
<b>Ref</b>	<b>Objective</b>	
<b>PH 06</b>	<b>Cancer</b>	
<b>Ref</b>	<b>Milestone</b>	<b>Q4 Progress</b>
<b>PH 06a</b>	Reduce smoking prevalence overall and amongst routine and manual groups and reduce the gap between these two groups.	
<b>PH 06b</b>	Increase uptake of cancer screening (breast, cervical and bowel).	

PH 06c	Improved percentage of cancers detected at an early stage.	
PH 06d	Improved cancer survival rates (1 year and 5 year).	
PH 06e	Reduction in premature mortality due to cancer.	
Ref	<b>Objective</b>	
PH 07	Older People	
Ref	Milestone	<b>Q4 Progress</b>
PH 07a	Continue to develop opportunities for older people to engage in community and social activities to reduce isolation and loneliness and promote social inclusion and activity.	
PH 07b	Review and evaluate the performance of the integrated falls pathway.	
PH 07c	Work with partners to promote the uptake and increase accessibility of flu and Pneumonia vaccinations for appropriate age groups in older age.	
Ref	<b>Objective</b>	
PH 08	<b>COVID-19</b>	
Ref	Milestone	<b>Q4 Progress</b>
PH 08a	Ensure local systems are in place to identify, support and minimise the impact of any COVID cases, clusters and outbreaks.	
PH 08b	Work with key partners to achieve the target rate of vaccination coverage rate across all of the JVC Priority groups.	
PH 08c	Work with local partners to minimise COVID infections and utilise early warning systems to monitor local infection rates with a goal of 25 or less per 100,000 population.	

**PH 01a****Supporting commentary**

The 0-19 Service has continued to maintain support for children and families in Halton. During Quarter 3 the service managed to deliver 69% of the face to face New Birth Visits within 30 days, with 75% of families receiving the 6-8 week check. The service recorded an increase to nearly 30% of babies recorded as being “breastfed” at 6 weeks – the highest rate for some time (but still significantly below the national average). Areas for improvement continue to include the 12 month and 2 ½ year check, which were both affected by the pandemic and the service has implemented a catch up plan to improve access to this part of the Healthy Child Programme.

Triple P is commissioned by the Early Help commissioners to run 8 sessions of Triple P each year: this includes 0-12, Stepping Stones and Teen. This is now ran as a hybrid programme with the offer of both online and face to face courses. There has continued to be a high number of referrals for Triple P this quarter. There has been an issue with capacity at venues for face to face delivery due to Covid restrictions, however, we completed 3 courses this quarter; 1x 0-12, 1x Teen and 1x Stepping Stones.

Plans are at an advanced stage to recommence face to face multiagency antenatal programme 'Your Baby and You' during the next quarter, in partnership between Health Improvement, Health Visiting 0-19 Team, Children's Centres and Midwifery. Health Improvement's Infant Feeding Team have continued to provide their session virtually during this quarter.

#### **PH 01b      Supporting commentary**

The 0-19 Service has continued to maintain support for children and families in Halton through the provision of the universal Healthy Child Programme series of visits and interventions and through additional activity such as the NCMP weighing and measuring programme, support for school age vaccinations, and drop in advice sessions at high schools and through the Chat Health Text programme.

The Family Nurse Partnership programme continues to work with first time teenage parents in Halton, and provides intensive support for some of our most complex families.

The Pause programme started in Halton in April 21, and works with women who have had children removed and are at risk of having future children being taken into care. Pathways have been developed to ensure that women on the programme have rapid access to family planning and sexual health services, with programmes in place to reduce their safeguarding risk and support their parenting capacity, should they choose to have a family in the future.

#### **PH 01c      Supporting commentary**

The Fit 4 Life app programme was officially launched in January 2022. This programme is for families with concerns about weight gain or those who want to make healthier lifestyle choices. A promotional video has been produced for marketing purposes and a web landing page has been created to support the social media marketing campaign.

Early signs are that the new quick and easy self-referral process via social media and NCMP follow-up letter is proving popular. 40 app downloads this quarter, 34 of whom provided sign-up information (5 professional referral, 35 self-referral). Professional referral route is still available, with telephone sign up appointments on offer for clients within 1 week of referral. Clients having to provide personal details via the app prior to programme commencement appears to be a barrier; we will

monitor this over the next quarter.

The NCMP programme is underway after a pause because of Covid. The parents/carers of children above 98th BMI centile being contacted by Health Improvement Team for dietetics and/or app support.

Parent/carer bite-size workshops are being delivered virtually, with good uptake and most bookings coming from self-referrals. Sessions include Fussy Eating & Healthy Snacking, and Sleep & Screens.

Infant feeding team have continued to offer infant feeding support to all Halton mums upon hospital discharge, with home visits and telephone support.

Introducing Solid Foods workshops have continued to be delivered virtually, and we have had a return to face to face Terrific Twos sessions.

The Nutrition and Exercise in Pregnancy session will be part of the “Your Baby and You” program once face to face sessions resume.

HHEYS support and training was offered to all EY settings and childminders around Healthy Eating, Oral Health, Menu Planning, Brief Advice, Staff Wellbeing, HHEYS Award, 5 Ways to Wellbeing.

## PH 02a

### **Supporting commentary**

Implementation of the Healthy Weight Action Plan continues to be impacted by the Covid pandemic: for example work with transport has not been possible. However there has been some significant gains made, particularly in relation to food poverty and working with businesses.

The Public Health team and HIT have worked extensively with businesses throughout the pandemic, and developed relationships that will support our work moving forward. The HIT workplace offer has continued throughout the pandemic and adapted to the needs of local businesses. The service has been providing advice and information on Covid safety, returning to the workplace and staff health and wellbeing. In Q4, work with the Halton Chamber of Commerce and local business has continued, with a return of in person health checks in several local workplaces.

During Q4, HIT have also started to support workplaces with a remote weight management service. With returning to the workplace varying from setting to setting the focus for workplaces has continued to be upon the remote offer. HIT have implemented the Workplace Health Needs Assessment (WHNA) which identifies key areas of priority for workplaces to focus on to improve the health and wellbeing of their employees. This is to improve the referral pathway on to the workplace weight management. The Weight Management Service is a key part of the work with local businesses and the Fresh Start app is available to workplaces along with support from the HIT to tailor the app for use in each business.

There has continued to be a range of parenting programmes available to families to support them to develop healthy habits for their children, and

a parenting coordinator post is in development. The healthy schools programme has been hampered by Covid, but continues to be available to schools to access, and we have worked very closely with schools over the pandemic, supporting them to remain open as far as possible. The Holidays activity fund has supported children through the pandemic, during the holidays, to access healthy and nutritious meals, and activities. The community shop also enables low income families to access affordable food, and a wider food poverty network has been established, which will support low income families to access nutritious food through a range of interventions. Free school meal vouchers were made available to families.

**PH 02b****Supporting commentary**

In Q4 HIT staff have been providing support to clients with long term conditions wishing to get more active. In Q4 76 local residents looking to become more physically active were referred into the service. This exercise on referral service works predominantly with clients with a history of cardiac, respiratory, neurological or chronic pain diagnoses.

The active Halton group met in March 2022. Key points from this meeting are:

- Physical activity sessions across the borough are continuing to increase as we move to a 'living with COVID' phase.
- As a group we will be completing the Health Equalities Assessment Tool (HEAT) on physical activity provision to assess what groups within the population are disproportionately impacted and underrepresented in physical activity.

Joint campaign planning is underway to have a collaborative approach across all physical activity provision.

**PH 02c****Supporting commentary**

The National child measurement programme was paused during the Covid pandemic, and only a small proportion of Halton's primary schools were measured in the academic year 2020/21. This means the data will be based on a sample and may not reflect the full picture.

Development work has continued on the side of the Halton Fresh Start Weight Management app aimed at the whole family, with children as the focus of the programme, this will be a combination of interactive remote sessions, coaching and telephone calls. This has now been launched and marketed to families. For adults, the focus of targeting for the app will be at workplaces and younger adults who traditionally have lower access in face to face weight management groups.

Dieticians continue to carry out face to face clinics with children above 98th centile with their parents.

The Health Improvement Team have continued to provide a healthy weight offer in Q4 and Halton's Adult Weight Management Service continued its transition into a digital hybrid model. The 'Fresh Start' service now offers a full digital app service with online coaching as well as

in person workshops for those that get more from a face to face service. The Adult weight Management 'Fresh Start' app has continued to see good uptake in Q4. The new Halton Fresh Start app provides a unique opportunity in Halton to engage with a wider group of local people who would not attend traditional face to face services. In person weight management workshops have continued alongside 'Weigh in' clinics to make it easier for people to monitor their weight and access the service. In total 129 referrals for Tier 2 weight management were received in Q4. Dietician led tier 3 weight management service operated a combination of remote telephone and in person appointments, 73 adult referrals were received over Q4. The service has seen an increase in referrals since Covid restrictions eased and the service is looking at ways to manage this through Q4 and into 2022/23. The service supports local people with high BMI's and those considering bariatric surgery.

**PH 03a****Supporting commentary**

Work has continued to focus on reducing the rate of young people admitted to hospital due to alcohol, although this has been impacted due to COVID-19, lock down, and reductions in social interaction. Outreach youth provision continues to support young people and provide access to information and advice around alcohol and other risk taking behaviours and the Councils Early Help Team has commenced providing direct support for young people affected by substance misuse.

**PH 03b****Supporting commentary**

Awareness is raised within the local community of safe drinking recommendations and local alcohol support services through social media campaign messages and the promotion of national campaigns via digital platforms. Champs Public Health Collaborative have launched a new campaign funded by Cheshire & Merseyside Health & Care Partnership to promote the Lower My Drinking platform, which is now available for use in Halton.

The Stop Smoking Service has continued to deliver Audit C screening remotely and offers Brief Advice and signposting or referral to CGL, when appropriate, during consultations with clients who are stopping smoking and who also wish to reduce their alcohol intake. The service delivers Brief Advice and Signposting to GP or referral to CGL, when appropriate.

To date the Stop Smoking Service have delivered 705 Audit C screenings to clients

**PH 03c****Supporting commentary**

The procurement of a new specialist substance misuse service for Halton concluded with the contract awarded to CGL, the current provider for a further minimum of three years.

The Substance Misuse Service has continued to find innovative ways in which to support clients affected by substance misuse, including digital consultations and socially distanced appointments. During the quarter

there has been a consistent number of individuals engaging with the service for support with individuals seeking support with alcohol related problems being the highest number of new treatment journeys commenced.

**PH 04a****Supporting commentary**

The NHS Health Check service has continued to increase the number of Halton residents completing a health check in Q4. Halton practices have been supported by HIT Health Check Officers in 95% of local surgeries. Q4 data shows 341 Health Checks were completed by HIT staff, this number has continued to rise each quarter through 2021/22. Practice data for the same period is not yet available. Interest has increased from Halton workplaces in resuming NHS Health Checks on site and Health Checks will be delivered in Q4 in local businesses and as a result 52 Workplace Health Checks have been completed. Workplaces Health Checks have also been fully booked up until June.

HIT are undertaking a pilot project around health inequalities within the National NHS Health Check Service. The focus of this project will be aimed at improving access to the NHS Health Checks for ethnic minorities and those from low socioeconomic deprivation which data shows has lower uptake in the service. This will be a collaboration between HIT, PH, SERCO and Healthcare colleagues where insight work will be collected by public engagement and then targeted work based on recommendations from insights

**PH 04b****Supporting commentary**

Halton Stop Smoking Service has continued to deliver the service remotely throughout Covid-19 to support local people to stop smoking. Face to face delivery of the service has now resumed in GP settings and Widnes market. Plans are afoot to steadily increase this offer. Remote working/telephone consultations for those clients who have difficulty attending stop smoking sessions due to ill health/childcare difficulties/work commitments or accessibility will continue. Extra emphasis is placed on pregnant smokers, routine and manual smokers, never worked or unemployed smokers, smokers with respiratory disease, smokers addicted to substance misuse as well as smokers with mental health conditions, where extra support is required. To date the service has supported 1,026 clients of which 522 clients have successfully stopped smoking so far (51% quit rate) and 140 clients where outcomes are unknown as yet as they are midway through the programme. 323 clients accessing the service have never worked or are unemployed or are routine and manual smokers - so far 174 of these clients have stopped smoking (54% quit rate).

To date the service has supported 53 pregnant smokers of which 21 pregnant smokers have stopped smoking (40% quit rate) and 8 smokers where outcomes are unknown as they are midway through the programme.

The service has been working closely with Liverpool Heart and Chest Hospital and Halton CCG on the Targeted Lung Health Check



programme. To date the service has received an extra 181 referrals from the Targeted Lung Health Check programme.

The service has now set up a Facebook page where advice and tips on stopping smoking are available to smokers – 94 people currently access the Facebook page

**PH 04c Supporting commentary**

Healthy eating and physical activity advice forms part the weight management service, NHS Health Check and all Lifestyle Advisor consultations that the HIT carries out. Work is underway to target those most in need throughout the borough by targetting groups who may be affected by health inequalities.

**PH 04d Supporting commentary**

No further work has been carried out in Q4 with practices to review condition management due to limited access as a result of Covid

**PH 04e Supporting commentary**

The NHS Health Check program has seen a steady increase over Q4 improving on Q3. Halton have ranked top 3 in the NorthWest for uptake of the NHS Health Check Program. This service forms the cornerstone of early detection of heart disease risk factors. Prevention work has continued but it is thought that the start of the pandemic had an impact on heart disease and stroke due to people not accessing healthcare.

**PH 05a Supporting commentary**

There has been a generalised reduction in the number of people admitted to hospital for self harm. We have continued to engage and promote positive mental health and wellbeing messages although some direct face to face services have been unable to run as a result of the pandemic. It is unclear presently if the data reflects a real term reduction or if this is an artefact of the changes in secondary care provision as a result of the pandemic. Future data will help to indicate this.

Halton continues to deliver self harm awareness training to front line staff who work with children and young people as part of the wider preventative mental health agenda. Champs continue to lead a variety of projects across Cheshire and Merseyside working towards reducing self harm in both children and young people and adults. The self harm dashboard developed by NWAS and PHE is complete and a monthly report is being shared with Champs, Halton has requested a report to help inform local suicide prevention activity. Self-Harm kits developed by the Cheshire and Merseyside Self Harm pathway development group overseen by The NHS England North West Coast clinical network are still being evaluated to assess effectiveness. Cheshire and Merseyside emotional health and wellbeing logic model has been developed with actions around Self-Harm.

PHE's Mental health Prevention and Promotion funded projects are up and running:

- Bereavement support for children, young people and adults
- 5 ways to wellbeing activities for children and young people
- Pilot programme aimed at engaging young males via Youth out reach
- Parenting programme co ordinator
- Additional support for adults experiencing financial insecurity

All of the above programmes will contribute to improved mental health and wellbeing of the local population and subsequently the indirect reduction in self harm.

#### PH 05b

##### **Supporting commentary**

The latest wellbeing survey data for 2020/21 indicates that 12.1% of people in Halton reported a low happiness score compared to 10.3% reported as an England average. This is a worsening from 9.3% of people in Halton who had a low happiness score in 2019/20. This is unsurprising given the difficulties that the Covid-19 pandemic has created for many people and we continue to ensure that, even through virtual routes, we are creating positive opportunities for people to increase their mental health and wellbeing.

There is no data available in the Public Health Outcomes Framework to support measurements of carer wellbeing score.

Activity is continuing to engage individuals and communities in positive wellbeing messages and activities, through opportunities for face to face engagement and support has reduced during the pandemic. We are continuing to undertake and further develop all opportunities to expand on wellbeing activities which should ultimately improve wellbeing related measures.

#### PH 05c

##### **Supporting commentary**

Latest available data for 2018-20 indicates that the excess under 75 mortality for adults with severe mental illness in Halton is 313.1%, this is significantly better than the England Average of 419.6%. Continuing to ensure local primary care undertake annual reviews and engage with health services is key to ensuring that people with SMI experience no poorer health outcomes and services than any other individual.

#### PH 05d

##### **Supporting commentary**

The latest published suicide rate is 10.8 suicides per 100,000 persons for the years 2018-20, which is not considerably different to the England average of 10.7. We continue to work closely with partners and Champs on the Zero Suicide Agenda and consistently review the action plan for reduction of suicides in the community, even undertaking assessments for every individual suicide we are notified of.

The suicide prevention partnership board has continued to meet during the pandemic.

Champs have continued to work to address:

Self harm  
 Middle aged mens mental health  
 Quality improvement within mental health trusts  
 Primary care staff pilot  
 Workforce development training  
 Development of a lived experience network

### **Local Activity**

The Mental Health Info Point continues to be promoted via social media and training. In Q4 it has received 1,288 page views with 496 unique users and 159 visiting the need help now section for details of mental health crisis support. The local 24hr mental health crisis telephone number is continuously promoted by the Local Authority, NWBP and partners. Schools and early year's settings continue to be supported to implement a whole setting approach to improve mental health and wellbeing. Mental health awareness and suicide awareness training continues to be available to HBC staff and partners. Anti-stigma steering group aimed at tackling mental health stigma in males is under development.

Halton has been awarded £267,206 to deliver 5 prevention projects focussing on the following: bereavement support for children and young people, bereavement support for adults, support to address financial insecurity and debt, support to improve children and young people's mental health and wellbeing and support to improve Halton's parenting programme offer. All of these projects will potentially contribute to the reduction in suicides in Halton.

#### **PH 06a Supporting commentary**

*Please see PH04b*

#### **PH 06b Supporting commentary**

Breast cancer screening coverage (% of those with an up to date screen) fell in Halton in 2020 and significantly in 2021 to just 55.8%, as mirrored across England; it is likely COVID-19 has an effect on this with reduced capacity in clinics reducing the ability of services to see higher volumes of women.

Cervical cancer screening coverage was higher in 2021 than the England average for those aged 25-49 (71.9% compared to an England average of 69.7%), the trend is increasing in this age group; however Halton performed worse than the England average for those aged 50-64 (72.5% compared to 74.1%).

Bowel cancer screening coverage (age 60-74) has remained fairly static in 2021; Halton coverage (55.5%) is lower than the England average (60.9%).

Halton is participating in a number of activities to promote and encourage

uptake of screening programmes as part of the Cheshire and Merseyside Cancer Alliance Prevention Board. Champs are undertaking a number of campaigns including Bowel screening uptake programme which is seeing the recruitment of system champions and navigators to encourage and assist people through the Bowel screening programme, early text message reminder prompts for cervical screening and currently developing a series of community engagement campaigns across a breadth of cancer prevention programmes, including screening

PH 06c

**Supporting commentary**

Staging data is only available up to 2019. The percentages of cancers diagnosed at stage 1 or stage 2 has remained fairly static in the last 5 years. In 2019, 55.5% of cancers were diagnosed at stage 1 or 2, which was similar to the England average of 55.1%.

PH 06d

**Supporting commentary**

Cancer survival data is only available up to 2018; however the 1 year net survival % has increased year on year and the gap between Halton and the England average has narrowed considerably.

PH 06e

**Supporting commentary**

The rate of premature mortality from cancer had seen a steady decline, but has begun to plateau according to the most recent available data for 2017-19 with a rate of 166.1 per 100,000 which is significantly worse than the England average early mortality rate of 129.2 per 100,000. Reducing mortality due to cancer has a number of key influences including cancer prevention, early diagnosis and effective early treatments.

PH 07a

**Supporting commentary**

Sure Start to Later Life continues to support older people to engage in community activities to reduce the risk of loneliness and social isolation. We have received 47 referrals this quarter which is a drop from last quarter.

We held a Partners in Prevention meeting during this quarter. This is an opportunity for organisations from Health, Social Care and the Voluntary Sector to come together to provide service updates. We had 37 Partners who joined the meeting. The feedback from members has been really positive, the professionals find this meeting very useful to be able to signpost older people to activities in their local areas to reduce loneliness and social isolation.

We have launched the Easter Acts of Kindness projects inviting children from local early years settings to make Easter cards/ posters to send out to older adults in the community affected by loneliness and social isolation. We will be able to report on impact in the next quarterly report.

We have successfully secured £30K to purchase six activity tables for a number of care homes across the Borough. This means that all older people's care homes in the Borough have access to this great resource which helps to enrich the lives of people living with dementia to ensure that they have a happy, fulfilled life without being isolated. They are due

to be delivered in the next few weeks

**PH 07b**

**Supporting commentary**

The new Intermediate Care and Frailty Service was launched in December. We have now set up a new referral pathway.

A decision was made to put the falls steering group on hold until further information is gathered about the future plan of the falls service. This is currently being reviewed.

Despite the above, the Age Well service continues to deliver falls prevention exercise classes, 4 per week. During this quarter we have triaged 73 New referrals into the Single point of access service which is aimed at getting people active. Out of that figure 15 proceeded onto the Age well Falls prevention class, 30 went onto the gym based session and 8 went onto a mindful movement class.

156 falls incident forms, received from the community warden, have been screened. Through this screening we ensure that the individual gets the appropriate advice and support to manage their falls. 50 Active at Home Booklets have been sent out during this quarter. The Active at Home Booklet is a resource which is aimed at helping people to stay active at home to help prevent physical deterioration that increases the risk of falls, and loss of independence.

**PH 07c**

**Supporting commentary**

Uptake of flu vaccination increased in 2020/21 to 81.6% in the over 65s, which the national target of 75%. The uptake has been facilitated by the joint approach with local partners, including Warrington Council to maximise opportunities for engagement and emphasise the benefits of flu vaccination with the Covid pandemic. Final data for the 21-22 season is not yet finalised but indications are that uptake in the at risk 65+ cohort remains high.

Further work is needed to maximise uptake in the pregnant women and young children eligible cohorts

**PH 08a**

**Supporting commentary**

Halton Public health team has continued to maintain and update outbreak plans and undertake regular surveillance for community outbreaks. We have responded well in reacting quickly, limiting spread and mitigating impact of outbreaks in a number of workplace settings and high risk settings such as accommodation for asylum seekers and refugees.

During Quarter 4 many COVID restrictions were lifted and testing for the general population ceased. The details of the changes to Covid testing and next steps to live with Covid were published very recently and the details are still being clarified and are subject to change. More details on the national and regional model of delivery of health protection and the national contingency plans to respond to outbreaks of Covid in the future

are awaited. Following their publication local plans can be updated accordingly.





**PH 08b Supporting commentary**









Halton has a vaccination lead that works with local NHS partners to agree the best ways to encourage vaccine uptake. We have a range of options including pharmacies, buses, hospitals, GPs and mass vaccination sites. Halton has good uptake in the over 40s and moderate uptake in the younger age range as elsewhere. We are constantly looking for new ways of reaching people









**PH 08c Supporting commentary**

Changes to the national strategic approach to COVID means that aiming to reduce the rate to 25 per 100 000 is no longer an appropriate target. The end of testing and a move to 'living with COVID' makes measurement of local rates difficult, and the end of restrictions means that COVID infections are now being responded to in the same way as any other health protection risk.

**Key Performance Indicators**







Ref	Measure	20/21 Actual	21/22 Target	Q4	Current Progress	Direction of travel
PH LI 01	A good level of child development (% of eligible children achieving a good level of development at the end of reception)	66.1% (2018/19)	N/A	N/A		N/A
PH LI 02a	Adults achieving recommended levels of physical activity (% of adults aged 19+ that achieve 150+ minutes of moderate intensity equivalent per week)	57.6% (2019/20)	58.2% (2020/21)	N/A		N/A
PH	Alcohol-	896	877.7	660		



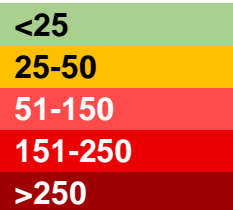


LI 02b	related admission episodes – narrow definition (Directly Standardised Rate per 100,000 population)	(2019/20 provisional)	(2021/22)	(Q2 20/21 – Q1 21/22 provisional)		
PH LI 02c	Under-18 alcohol-specific admission episodes (crude rate per 100,000 population)	58.3 (2017/18 – 2019/20)	57.1 (2019/20 – 2021/22)	53.6 (Q2 18/19 – Q1 21/22 provisional)		
PH LI 03a	Smoking prevalence (% of adults who currently smoke)	14.9% (2019)	14.9% (2020)	N/A		N/A
PH LI 03b	Prevalence of adult obesity (% of adults estimated to be obese)	78.3% (2019/20)	77.5% (2020/21)	N/A		N/A
PH LI 03c	Mortality from cardiovascular disease at ages under 75 (Directly Standardised Rate per 100,000 population) <i>Published data based on calendar year, please note year for targets</i>	87.1 (2018-20)	87.1 (2019-21)	96.7 (2019-21 provisional)		
PH LI 03d	Mortality from cancer at ages under 75 (Directly Standardised Rate per	162.4 (2018-20)	160.8 (2019-21)	151.0 (2019-21 provisional)		

	100,000 population) <i>Published data based on calendar year, please note year for targets</i>					
PH LI 03e	Mortality from respiratory disease at ages under 75 (Directly Standardised Rate per 100,000 population) <i>Published data based on calendar year, please note year for targets</i>	52.1 (2018-20)	51.6 (2019-21)	46.6 (2019-21 provisional)		
PH LI 03f	Breast cancer screening coverage (aged 53-70) <i>Proportion of eligible women who were screened in the last 3 years</i>	71.1% (2020)	70% (national target)	58.8% (2021)		
PH LI 03g	Cervical cancer screening coverage (aged 25 – 49) <i>Proportion of eligible women who were screened in the last 3.5 years</i>	73.8% (2020)	80% (national target)	71.9% (2021)		
	Cervical cancer screening	73.8% (2020)	80% (national target)	72.5% (2021)		



	coverage (aged 50 – 64) <i>Proportion of eligible women who were screened in the last 5.5 years</i>					
PH LI 03h	Bowel cancer screening coverage (aged 60 to 74) <i>Proportion of eligible men and women who were screened in the last 30 months</i>	60.7% (2020)	No national target as yet	55.5% (2021)		<b>N/A</b>
PH LI 03i	Percentage of cancers diagnosed at early stage (1 and 2)	52.5% (2018)	53.1% (2019)	55.5% (2019)		
PH LI 03j	1 year breast cancer survival (%)	97% (2018)	97.25% (2019)	N/A		N/A
PH LI 03k	1 year bowel cancer survival (%)	79% (2018)	79.25% (2019)	N/A		N/A
PH LI 03l	1 year lung cancer survival (%)	41% (2018)	41.5% (2019)	N/A		N/A
PH LI 04a	Self-harm hospital admissions (Emergency admissions, all ages, directly standardised rate per 100,000 population)	388.3 (2019/20)	380.6 (2021/22)	293.6 (Q2 2020 – Q1 2021 provisional)		
PH	Self-reported	9.3%	9.1%	12.1%		

LI 04b	wellbeing: % of people with a low happiness score	(2019/20)	(2020/21)			
PH LI 05ai	<b>Male</b> Life expectancy at age 65 (Average number of years a person would expect to live based on contemporary mortality rates) <i>Published data based on 3 calendar years, please note year for targets</i>	17.2 (2018-20 provisional)	17.2 (2019-21)	17.2 (2019-21 provisional)		
PH LI 05aii	<b>Female</b> Life expectancy at age 65 (Average number of years a person would expect to live based on contemporary mortality rates) <i>Published data based on 3 calendar years, please note year for targets</i>	19.8 (2018-20 provisional)	19.8 (2019-21)	19.5 (Q3 2018 - Q2 2021 provisional)		
PH LI 05b	Emergency admissions due to injuries resulting from falls in the over 65s (Directly Standardised Rate, per	2834 (2019/20)	2806 (2021/22)	2710 (Q2 2020 – Q1 2021 provisional)		

	100,000 population; PHOF definition)					
PH LI 05c	Flu vaccination at age 65+ (% of eligible adults aged 65+ who received the flu vaccine, GP registered population)	71.6% (2019/20)	75% (national target)	81.6% (2021/22 provisional)		
PH LI 06a	COVID-19 case rate (positive cases per 100,000 population in previous 7 day period)	8.5 (30/06/21)	<b>PHE THRESHOLDS</b>  (Latest 7 day rate per 100,00)	<b>860</b> (27/03/22)	N/A	
PH LI 06b	COVID-19 vaccination uptake (% population in all JVC I Groups covered by 2 Doses)	6.4% (31/03/21)	85% (national target)	50.7% (31/03/22)	N/A	

### Supporting Commentary

**PH LI 01** - Department of Education are not publishing 2019/20 or 2020/21 data due to COVID priorities.

**PH LI 02a** - Levels of adult activity reduced in 2019/20; we do not yet know how COVID-19 will have affected this in 2020/21. Data is published annually; 2020/21 data has not yet been published by OHID.

**PH LI 02b** - Provisional data for 2020/21 and Q1 2021/22 indicates the rate of alcohol related admissions has reduced since 2019/20 and is on track to meet the target. (Data is provisional; published data will be released later in the year.)

**PH LI 02c** - Provisional data for 2020/21 and Q1 2021/22 indicates the rate of under 18 alcohol admissions has reduced since 2019/20 and is on track to meet the target.

(Data is provisional; published data will be released later in the year.)

**PH LI 03a** - Smoking levels improved during 2019. 2020 data has not yet been published by OHID (data is published annually).

**PH LI 03b** – Adult excess weight increased during 2019/20; we do not yet know how COVID-19 will have affected this in 2020/21. Data is published annually; 2020/21 data has not yet been published by OHID.

**PH LI 03c** - The rate of CVD deaths (in under 75s) has increased in 2020 and 2021; it is likely that COVID-19 has had an effect.  
(Data is provisional; published data will be released later in the year.)

**PH LI 03d** – The rate of cancer deaths (in under 75s) has reduced slightly over 2020 and 2021. It is yet unclear how COVID-19 has affected death rates from other major causes.  
(Data is provisional; published data will be released later in the year.)

**PH LI 03e** - The rate of respiratory disease deaths (in under 75s) has reduced slightly over 2020 and 2021. It is yet unclear how COVID-19 has affected death rates from other major causes.  
(Data is provisional; published data will be released later in the year.)

**PH LI 03f** - Breast cancer screening coverage dropped in 2020 and again in 2021; COVID-19 has most likely affected this. Data is released annually.

**PH LI 03g** - Cervical cancer screening coverage improved during 2020 in those aged 25-49. Halton performed better than the England average both in 2020 and 2021 but is still working towards the national standard of 80% coverage. Data is released annually. Cervical cancer screening coverage remained static between 2018 and 2020 in those aged 50-64, but fell slightly during 2021. Halton did not perform as well as the England average and is still working towards the national standard of 80% coverage. Data is released annually.

**PH LI 03h** – Bowel cancer screening coverage improved during 2020, but has fallen significantly in 2021. Halton did not perform as well as the England average in 2020 or 2021. Data is released annually

**PH LI 03i** - The % of cancers diagnosed at early stage has fluctuated between 50% and 56% since 2013. The current % is similar to the England average (55.1%). Data is released annually.

**PH LI 03j** -1 year breast cancer survival has improved steadily over the last 10 years. It was 97% in 2018, which was the same as the England average. Data is released annually.

**PH LI 03k** – 1 year bowel cancer survival has improved steadily over the last 10 years. It was 79% in 2018, which was slightly lower than the England average (80%). Data is released annually.

**PH LI 03k** - 1 year lung cancer survival has improved steadily over the last 10 years. It was 41% in 2018, which was lower than the England average (44.5%). Data is released annually.

**PH LI 04a** - Provisional 2020/21 and Q1 2021/22 data indicates the rate of self-harm admissions has reduced since 2019/20 and is on track to meet the target.  
(Data is provisional; published data will be released later in the year.)

**PH LI 04b** - Happiness levels worsened during 2019/20 and again in 2020/21. COVID-19 is likely to have had an impact. Data is published annually.

**PH LI 05ai** - Life expectancy has been impacted severely by excess deaths from COVID-19, both nationally and in Halton. Male life expectancy at age 65 reduced slightly during 2020 and 2021.  
(Data is provisional; published data will be released later in the year.)

**PH LI 05aii** - Life expectancy has been impacted severely by excess deaths from COVID-19, both nationally and in Halton. Female life expectancy at age 65 reduced during 2020 and has continued to decline in 2021.  
(Data is provisional; published data will be released later in the year.)

**PH LI 05b** - Provisional annual data up to Q1 2021/22 indicates the rate of falls injury admissions has reduced slightly and is currently on track to meet the target.  
(Data is provisional; published data will be released later in the year.)

**PH LI 05c** - Flu uptake for winters 2020/21 and 2021/22 exceeded the national target of 75%. This was an increase on 2019/20 uptake of 71.6%.

**PH LI 06a** - The number of COVID-19 has increased during March, both nationally and locally. Rates are starting to reduce, but with the end of free testing and isolation rules, reported rates are unlikely to be complete. Infection rates are high in all age groups but highest in 40 to 44 year olds.

**PH LI 06b** - Vaccinations are continuing, with over half of Halton's eligible population now having had 2 doses plus a booster.

## APPENDIX: Explanation of Symbols

Symbols are used in the following manner:

### Progress

Green



**Objective**  
Indicates that the objective is on course to be achieved within the appropriate timeframe.

**Performance Indicator**  
*Indicates that the annual target is on course to be achieved.*

Amber



Indicates that it is uncertain or too early to say at this stage, whether the milestone/objective will be achieved within the appropriate timeframe.

*Indicates that it is uncertain or too early to say at this stage whether the annual target is on course to be achieved.*

Red



Indicates that it is highly likely or certain that the objective will not be achieved within the appropriate timeframe.

*Indicates that the target will not be achieved unless there is an intervention or remedial action taken.*

### Direction of Travel Indicator

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

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.

## Appendix 3 - Children and Young People - Directorate Overview Report

**Reporting Period:** Quarter 3 & 4 2021/22

### 1.0 Introduction

- 1.1 This report provides an overview of issues and progress that have occurred during the period of the report towards the priority of Children and Young People (CYP). The way in which traffic light symbols have been used to reflect progress is explained within Appendix 1 (section 8).
- 1.2 Please note initials have been provided to indicate which officer is responsible for the commentary to aid Members, as requested by the Children and Young People Policy and Performance Board. A key is provided in Appendix 1 (section 8).

### 2.0 Key Developments

- 2.1 During the Easter Break, DFE released a White Paper with a vision to ensure the national education offer was for strong schools with great teachers for every child. The paper sets out the government's vision for education, which includes a range of programmes for teacher development and recruitment; additional support for schools to secure the fundamentals of behaviour, attendance and wellbeing for all including various interventions to target support to those who need it most. It also proposes that all schools will become a fully trust-led system with a singular regulatory body by 2030. Halton was also announced to be an Educational Investment area (EIA). This will secure funding to drive long term improvements across education, led and monitored by a strategic board including DFE representation. Further information will be shared as detail becomes available
- 2.2 The 2022 green paper was also published during Easter break, focusing upon children and young people gaining the Right support in the Right place at the Right time. The paper sets out the government's proposals to ensure that every child and young person has their needs identified quickly and met more consistently. This includes establishing a single national special educational needs and disability (SEND) and alternative provision (AP) system that sets clear standards for the provision that children and young people should expect to receive. It identifies strengthened accountabilities and investment that will help to deliver real change for children, young people and their families. The aim is also to create a single national system that has high aspirations and ambitions for children and young people with SEND and those in Alternative Provision (AP), which is financially sustainable. Halton have also been included within the DFE "Delivering Better Values" programme which will also secure some investment to addressing need by system change and will also be monitored and evaluated through DFE advisors.

### 3.0 Emerging Issues

#### 3.1 Virtual School

During the previous quarter, the Virtual School, in consultation with schools, moved to a new online ePEP platform which meant that the process could be streamlined. It has also provided greater clarity on improving quality. Although in its infancy, we have received positive feedback from school colleagues and we are beginning to see an improvement in quality of Peps throughout all age ranges. We are now working closely with the Performance team in order to create a process to ensure that Personal Education Plans (PEPs) are transferred to Eclipse in a timely manner.

#### 3.2 Attendance of Children in Care

Schools returned to full time provision for the Autumn term. However, COVID rates in Halton were particularly high and lead to a high number of our children self-isolating. 27% of the Primary cohort missed days of learning through having to self-isolate and 21% in Secondary

aged pupils. In Primary 17 pupils came into care during the term and 13 young people in Secondary. The Virtual School supported all children who had to learn remotely due to COVID19.

- 3.3 Increase of children and young people with special education needs and disabilities is evident. Increasing numbers of children are being placed out of borough with increasing placement and transport costs. In the Early Years the predominance is linked to communication and language and Autism Spectrum Disorder (ASD), older concerns relate to Social, emotional and mental health needs (SEMH). As an education system in its entirety, work is taking place to support schools and educational provisions to review their offer so that we can meet more children and young people's needs in borough.
- 3.4 Many schools and educational establishments are awaiting Ofsted inspections. It is anticipated that in the near future we will experience a high number of Ofsted inspections across the system, as Ofsted catch up on their inspection plans. Any school judged to be Requires Improvement (RI) will now be offered DFE intervention by an approved National Leader of Education.
- 3.5 We have experienced an unprecedented turnover in the last academic year of Headteacher posts. Most changes in school leadership are due to retirements and early retirements as colleagues are re-evaluating work life balance post Covid.



#### 4.0 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. It should be noted that given the significant and unrelenting downward financial pressures faced by the Council there is a requirement for Departments to make continuous in-year adjustments to the allocation of resources in order to ensure that the Council maintains a balanced budget. Whilst every effort continues to be made to minimise any negative impact of such arrangements upon service delivery they may inevitably result in a delay in the delivery of some of the objectives and targets contained within this report.







#### Objective: Improve outcomes for children and young people through effective multi-agency early intervention (PED01)













Ref	Measure	20/21 Actual	20/21 Target	Current	Direction of Travel	Quarterly Progress
PED01 01	Increase the number of children with an early help assessment (measured as those subject to MAP, pre-MAP or specific target interventions in Children's Centres at any point in the year) (financial year cumulative to end of quarter)	716 EH Intervention 170 MAP (31 Mar)	N/A	466 EH Intervention 194 MAP (31 Mar)	Refer comment	N/A
<i>Supporting Commentary: Val Armor</i> Data was undergoing QA for previous year due to a change in system so is not comparable for this year.						
PED01 02	Improve overall attendance at schools: Primary –Pri PRU – PRU Secondary – Sec Special – Spec Total	LA 92.8% Pri 93.2% Sec 92.8% Spec 88.7% PRU 62.5% (2019/20)	95%	LA - 91.83% Primary – 93.51 Secondary- 90.09% Special 85.31% PRU 59.09%		
<i>Supporting Commentary: Debbie Houghton/Scott Middlehurst</i> See PER01a milestone						




Ref:	Milestones	Quarterly Progress
PED01a	Work with schools to maintain the level of attendance at Primary and Secondary Schools. Martin West / Debbie Houghton (March 2022)	
<p><i>Supporting commentary: Debbie Houghton</i> School attendance has been significantly affected nationally due to Covid related absence and a subsequent Government change in attendance coding for Covid which has impacted on overall attendance data. Halton has also seen a subsequent rise in children with mental health and anxiety and the Education Welfare Service are working with schools and health partners to look at a multi-agency approach to better support such pupils. Also there has been an increase in norovirus in some schools and parents taking children out of school for family holidays in term time.</p>		
PED01b	Implement Pause project and support women to make positive choices, improving their relationships with their children and preventing further children being taken into care. (Val Armor March 2022)	
<p><i>Supporting commentary: Val Armor</i> Pause is coming up to 12 month anniversary and there is a partnership event to mark this in June. We will be working with partners in the coming months on a sustainability plan.</p>		
PED01c	Revise Halton's parental offer that will include further developmental of reducing parental conflict training (Val Armor March 2022)	
<p><i>Supporting commentary: Val Armor</i> Halton offers a variety of parenting support groups from low level terrific twos and 1-1 support through to evidence based parenting such as Nurture and Triple P. We now have a parenting co-ordinator in post that will be responsible for the parenting offer including the reducing parental conflict agenda.</p>		

### Objective: Keeping Children and Young People safe by improving practice (PED02)



Ref:	Measure	20/21 Actual	20/21 Target	Current	Direction of Travel	Quarterly Progress
PED02 01	Monitor the rate of referrals to Children's Social Care per 10000 0-18 year olds (Forecast annualised rate at end of financial year)	465	500 (full year)	625 (prov full year)		
<p><i>Supporting commentary: Liz Davenport</i> The rate of referrals projection remains above the annual target. There continue to be a high level of complex cases. The assessment toolkit is utilised r to improve the quality of referrals, ensuring we have all relevant information at the earliest opportunity for children to receive the appropriate level of support as soon as possible. The Multi-Agency Contact challenge meetings continue to review and monitor the responses and decision making.</p>						
PED02 02	Monitor the rate of children in need (CIN) per 10000 0-18 year olds (snapshot at end of quarter)	221	380	235 (prov)		
<p><i>Supporting commentary: Liz Davenport</i> As outlined above, we have continued to experience an increase in complex of cases. The conversion to referral/allocation has also increased slightly. This further evidences CIN cases are being effectively managed, seeing the throughput of cases. The temporary Duty and Assessment Team has continued to support the progression of cases and plans and alleviate the additional pressures due to capacity within the CIN Teams. Due to the success of the temporary Duty and Assessment team, as outlined above.</p>						
PED02 03	Monitor the rate of children subject to a child protection plan per 10000 0-18 year olds (snapshot at end of quarter)	50	45	58.5 (prov)		
<p><i>Supporting commentary: Liz Davenport</i> Child Protection cases have increased in this quarter. We have continued to see an increase of complex cases particularly in children under 5 years old. We have seen an increase in allocations/referrals, this correlates with the increase of contacts received. The temporary Duty and Assessment Team has continued to support the progression of cases and plans. The introduction of the overview panel remains operational ensuring senior management oversight and review of cases were children have been subject to lengthy Child Protection plans</p>						







Ref:	Measure	20/21 Actual	20/21 Target	Current	Direction of Travel	Quarterly Progress
PED02 04	Monitor the rate of children in care per 10000 0-18 year olds (snapshot at end of quarter)	103	90	132 (prov)		
<p><i>Supporting commentary: Sarah Riley</i> There has been an increase in the number of children where a decision has been made that they needed to come into care</p>						
PED02 05	Reduce the number of children and young people who enter the care system (financial year, cumulative to end of quarter)	75	68	171 (prov full year)		
<p><i>Supporting commentary: Sarah Riley</i> Halton have seen an increase in children and young people who enter the care systemic, this has been impacted by a number of contributing factors, including; cases blocked within Court Proceedings (this is a national issue); and the increase in unaccompanied asylum seeking children.</p>						
PED02 06	Reduce the average caseload in Children in Need Teams (snapshot end of quarter)	22	18	23 (prov)		
<p><i>Supporting commentary: Liz Davenport</i> The average caseload remains similar with provisional data identifying an increase to 23. The introduction of the temporary Duty and Assessment Team has enabled the CIN Teams to focus on CIN cases in order to progress plans and appropriately reduce the level of need and progress cases to Early Help where appropriate.</p>						
PED02 07	Increase the proportion of missing incidents where a return interview is completed (financial year, cumulative to end of quarter)	88%	85%	71%		
<p><i>Supporting commentary: Clare Hunt</i> For this time period, there have been 101 return interviews completed with 110 young people by the commissioned service. 71% of young people completed a return interview and 64% were completed within 72 hours. Declines for return interviews have increased with 62 incidents by 52 young people.</p>						
PED02 08	Reduce the number of children who repeatedly run away in Halton (in last 12 months, snapshot end of quarter)	38	N/A	12		N/A
<p><i>Supporting commentary: Clare Hunt</i> For this reporting period, there has been a total of 307 notifications. Across the 2 quarters here have been 12 CYP with repeat missing incidents. These 12 CYP that made five or more incidents during the quarter, accounted for 30% of all missing incidents in the quarter. 10% of all CYP for the quarter are within the repeat cohort. All of the CYP that fit in this cohort received at least one return home interview during the quarter, there was one declined interviews. The commissioned service has supported the repeat cohort to reduce missing episodes this quarter through direct work, taking a different approach both with face to face and virtual contacts</p>						
PED02 09	Reduce the number of children who go missing in the year (number of children recorded as missing in last 12 months, snapshot end of quarter)	243	N/A	154		N/A
<p><i>Supporting commentary: Clare Hunt</i> There has been an increase from Q3 to Q4 of 77 missing incidents as well as an increase of 28 young people. It continues to be the case that the majority (71%) of CYP reported missing are residing at home, following the trend seen in the previous quarters. However in the repeat cohort, the converse is true with the minority (17%) of CYP reported missing living at home. The significant reasons that CYP reported as their main reasons/trigger for going missing this quarter were boundary issues (Home &amp; Care), direct family conflict, substance misuse and issues at school. Where school issues have been identified, With You have liaised with education providers and Education Welfare Officers in order to address these issues.</p>						
PED02 10	Record the number of young people flagged as at risk of Child Sexual Exploitation (snapshot end of quarter)	19	20	15		
<p><i>Supporting commentary: Liz Davenport</i> Young people continue to be appropriately recorded as at risk of Child Sexual Exploitation within our new case management system. The multi-agency monthly CSOG meeting reviews children who are high risk of child sexual exploitation.</p>						

Ref:	Measure	20/21 Actual	20/21 Target	Current	Direction of Travel	Quarterly Progress
PED02 11	Record the number of young people flagged as at risk of Child Criminal Exploitation (snapshot end of quarter)	35	12	36		
<p><i>Supporting commentary: Liz Davenport</i> Young people continue to be appropriately recorded as at risk of Child Criminal Exploitation within our new case management system. The multi-agency monthly CSOG meeting reviews children who are high risk of child criminal exploitation.</p>						




Ref:	Milestones	Quarterly Progress
PED02a	Embed a systemic model of social work practice across the whole service; social workers, managers and senior leaders. CFS Operational Director (March 2022)	Refer comment
<p><i>Supporting commentary: CFS Operational Director</i> Supporting commentary available next quarter</p>		
CFS Operational Director	Review and update Workforce Strategy in line with the Knowledge and Skills framework and the Professional Capabilities Framework. Developing the competencies, skills and knowledge of the workforce making them motivated, stable and ambitious will improve the outcomes for families and keep them at the heart of everything we do. CFS Operational Director (March 2022)	Refer comment
<p><i>Supporting commentary: CFS Operational Director</i> Supporting commentary available next quarter</p>		
PED02c	Implement redevised structure for children and need service to ensure better resilience and management accountability to provide a safe and structured environment for social workers. (March 2022 Liz Davenport)	
<p><i>Supporting commentary: Liz Davenport</i> The restructure of the Child in Need Teams has been approved at Steering Group and was to be implemented on 1st November 2021 (now deferred to January 2022). The restructure is informed by staff feedback, that is, the current remit of the team is too broad, and this is linked to the outcome of Ofsted Inspection in March 2020 that identified drift and delay. The new structure will consist of the Assessment and Support Team (Duty); Children and Family Support Team (Long Term Team) to ensure families are receiving appropriate support and intervention at the earliest opportunity. This team will provide intensive therapeutic support to families, supporting children to remain at home with their families by utilising a systemic theoretical approach to practice.</p>		
PED02d	Implement redevised quality and assurance framework to monitor improvements in practise (CFS Operational Director 2022)	Refer comment
<p><i>Supporting commentary: CFS Operational Director</i></p>		


### Objective: Improve outcomes for Children in Care and Care Leavers (PED03)

Ref:	Measure	20/21 Actual	21/22 Target	Current	Direction of Travel	Quarterly Progress
PED03 01	Reduce the number of children who are placed in residential care (snapshot at end of quarter)	34	20	41		
<p><i>Supporting Commentary: Liz Davenport /Sam Murtagh Murtagh</i> Young people who are 12 years old and below are regularly reviewed in terms of potential for them to be placed in a fostering placement. The increase in Residential numbers is echoed across the neighbouring local authorities and in line with the increase of children and young people entering care. A review of the local authorities Sufficiency Strategy will begin in Q1 2022/23 , this will include other more localised Residential options operating as a Community Interest Company linked to the Liverpool City Regional Market Reform Programme . Within Halton a number of sites for children's homes are being explored. The Permanency Planning Framework is operational in respect of reviewing placements for children and young people. There are two focus areas, those children in residential care with a plan to return to a fostering family placement and secondly, those young people aged 16 and over who require pathway and transition planning through to full independence. A number of children and young people are in the targeted cohort where placements and regional events are sought to support children moving back to a fostering family. Furthermore, the Care Leavers Accommodation Group continues to meet on a monthly basis to discuss all referrals for those young people aged 17 plus who require their own accommodation in line with their</p>						








Pathway Plan. The increase in residential numbers is echoed across neighbouring local authorities and in line with the increase of children and young people entering care.						
PED03 02	Reduce the number of children who are placed in independent fostering agencies (snapshot at end of quarter)	49	35	61		
<p><i>Supporting Commentary: Liz Davenport /Sam Murtagh</i></p> <p>All placements are tracked through the resource and placements meeting where sourcing Halton's mainstream foster carers is a primary focus. The current level of sufficiency due to increase of Children in Care is resulting in the use of Independent Fostering Agencies, and in some circumstances residential, however as foster carers approvals are also tracked there are means to place with in house carers planned. Recently there have also be an increase in the number of sibling groups requiring placements (2 x2 , 1 x3 and 1x4 child)</p>						
PED03 03	Maintain the percentage of Care Leavers in suitable accommodation (snapshot at end of quarter)	94%	95%	97%		
<p><i>Supporting Commentary: Liz Davenport /Sam Murtagh</i></p> <p>The care leaver's accommodation group runs monthly and tracks all care leavers requiring independent accommodation. This is a multi-agency meeting with housing providers. The panel has successfully moved a growing number of Care Leavers into their own accommodation via this route. Recently a further 2 Registered Social Landlord has joined the group. A Care Leavers Support tender was recently commissioned which will also provide suitable accommodation. Furthermore we have successfully obtained a two bedroom flat from Halton Housing Trust in Widnes, which is utilised to support and develop Care Leavers independent living, prior to moving onto their own tenancy. More recently we have also taken on a tenancy of a 2nd trainer flat from Onward in the Runcorn area. It is planned that young people will arrive in the commissioned service in late April/early May 2022</p>						
PED03 04	Increase the percentage of Care Leavers in Education, Employment or Training (snapshot at end of quarter)	39%	65%	56%		
<p><i>Supporting Commentary: Liz Davenport</i></p> <p>Strong links have been established with the Virtual School to provide advice and support to care leavers in relation to engaging in education, training or seeking employment options. Pupils Causing Concerns meetings are held on a monthly basis where the Virtual School and Managers from CIC and Care Leavers Team attend and discuss all children and young people up to the age of 25 to share information in respect of education and any placement or accommodation difficulties. The view being that these discussions with enable both the CIC and Care Leavers team and Virtual School to capture those lower level concerns before they escalate by way of this meeting and to close the loop between education and placement. This meeting also extends to include reviewing the EET status for all care leavers over 18 to ensure that those who are NEET are provided with targeted support to enable them into education, training or employment.</p>						
PED03 05	Benchmarking year – Percentage of CIC Residential and Leaving Care placements that have received a Quality Assurance Visit from the Placements Team within the previous 12 months (cumulative from April to end of quarter)	N/A	N/A	Residential 60% Leaving Care 50%	N/A	N/A
<p><i>Supporting Commentary: Sam Murtagh</i></p> <p>The increase in Children In Care numbers have continued to increase impacting on the increased numbers of placements being required at the same time as taking more team resource to placement search for young people with complexity . This in turn impacts on the requirement for a quality monitoring visit as well as some previously visited providers now requiring a further annual visit. The Placement team have prioritised visits for the coming quarter to increase the % with each Officer completing a minimum of 2 visits each month. Currently 60% of current Residential placements have received a quality monitoring visit with a total of 10 visits planned for quarter 1 (2022/23) .In terms of Leaving Care provision 6 of the 12 providers have received a quality monitoring visit – this means that 22 of the 28 Care Leavers placements have been visited Its expected that these % figures will rise in the coming quarter as the team has had it confirmed that Admin Support will be available which will free up a little capacity to focus on the visits with higher intensity.</p>						
PED03 06	Report on the budget spent on independent and out of borough placements for Children in Care (Forecast end of year) (Liz Davenport/Sam Murtagh)	Year end Residential £9,695,579 IFA £2,201,092 Total £11,896,671 (*these figures include all Covid-19 related costs)	Projected 9,583,822	Residential £12,482,817 -84 IFA£2,213,8 31-29 UASC Residential 859,545-83		

				IFA £239,744- 54		
<p><u>Supporting Commentary:</u> Sarah Riley / Sam Murtagh in order to address these rising costs, the following initiatives have been introduced help to reduce spend in this area: Residential Step Down ,Supported Lodgings, Care Leavers Training Flat, In House Care Leaver/Edge of Care accommodation. Since the start of the financial year there has been over a 10% increase in the numbers of Residential placements, a 6% increase in the use of IFAS (Independent Fostering Agencies) and a significant increase in the numbers of Unaccompanied Asylum Seeking Children – at the start of the financial year this was 4 and is now 48 There is also ongoing work to build a children’s home within the borough to be operated by a social enterprise to begin reduce reliance on the private Residential sector. The increase in budget costs is directly linked to the increase in the Children in Care overall numbers. Currently a number of land sites in the borough are being explored for this purpose with recent feedback received from both planning colleagues as well as from legal. The average placement costs per young person remain around the regional average</p>						
PED03 07	Report on number of children placed within 20 miles of Halton	N/A	N/A	To follow	N/A	N/A
<p><u>Supporting Commentary:</u> This will be picked up by the performance team going forward.</p>						



Ref:	Milestones	Quarterly Progress
PED03a	Ensuring all children in care achieve permanency in a timely way. (Liz Davenport/Sarah Riley March 2022)	
<p><u>Supporting Commentary:</u> The progress of long term matching to achieve permanency is tracked on a monthly basis. For those children and young people, where a plan of Special Guardianship Order to their foster carers is also tracked on a monthly basis. When adoption is the child’s plan, monthly tracker meetings are held to identify children within care proceedings to enable earlier tracking and to review and prevent any delay in family finding for those children who are subject to a Placement Order.</p>		
PED03b	Ensure that Safeguarding Unit escalate any delays or concerns using escalate policy (Susanne Leece March 2022)	
<p><u>Supporting Commentary:</u> The Independent Reviewing Managers (IRM) escalate concerns about delay through the dispute resolution process. There is a recording process built into Eclipse to support this with extractable performance data. These data reports are used in monthly Performance Management Meetings with the IRMs, where patterns in individual IRM activity is scrutinised and discussed. Themes and issues including obstacles in achieving timely permanence are also identified and there is then wider service activity to address these. An example of this includes the development of practice standards around the monitoring of Placement Orders. The safeguarding unit has had a name change to the Safeguarding and Quality Assurance Unit. This reflects a greater emphasis on the QA function of the unit and the IRM and CP Chair role</p>		
PED03c	Review and quality assure the commissioning of services for Children in Care and Care Leavers to ensure that they meet the needs of Halton’s population and inform future commissioning decisions (March 2022 Sam Murtagh)	
<p><u>Supporting Commentary:</u> A Liverpool City Region framework for Fostering the Residential placements has now been fully implemented. Work has now been completed on a procurement for a Halton based Leaving Care group and individual support provider – Care leavers were directly involved in the provider interview stages as well as evaluating the final outcome Work also continues with the LA Assets team and Regeneration team regarding the potential development of a children’s home on a development site in Runcorn as well as a scoping exercise of all available land sites in the borough for Residential purpose – currently 3 sites have been highlighted for possible development Work is planned for the next quarter to review the local authorities Sufficiency Strategy in terms of attempting to ensure more placement availability and localised placements for Haltons children in care. Recently discussions have taken place with 3 providers who are developing local services – these were instigated as part of the planning application process in order that they reflect totally the local needs.</p>		

PED03d	Through the quality assurance of Personal Education Plans (PEP), identify areas of need and support to improve outcomes for individual Children in Care (March 2022 Peter McParland and Jo Lloyd)	
<p><b>Supporting Commentary:</b>  At the end of the Autumn term 2021 percentage PEP completion was as follows:  Early Years 100%; Primary 100%; Secondary 91%; Post 16 84%, meaning that overall 92% of children and young people in care had a PEP completed, this is an increase in completion since last year.  Of the PEPs completed the percentage rated as at least good were as follows:  Early Years 89%; Primary 85%; Secondary 63%, Post 16 53%, meaning that overall 63% of PEPs completed were judged as good or better.  As can be seen from the data above there is still more work to be done in Post 16 &amp; Secondary in terms of quality, however, completion rates have increased across all cohorts. The quality of PEPs across all phases has improved since last year, however, due to the change of system, expectations around quality have risen and therefore the data shows that more Primary PEPs have become RI. There has been an increase in the number of outstanding PEPs in Secondary. Post-16 has also shown an increase in those that are good or better. This term there has been an increase in capacity in the team, therefore further internal moderation and scrutiny of the PEPs will be taking place. Termly Designated Teacher network meetings are continuing to take place to address any common themes we see in the PEPs. Our new PEP Leads are continuing to develop our toolkit which will support the creative use of Pupil Premium Plus.  The Virtual School continues to run its activity programme to support our children in care in transferable skill development.</p>		

**Objective: Improve the offer for children and young people with disabilities and those with Special Educational Needs (PED04)**

Ref:	Measure	20/21 Actual	21/22 Target	Current	Direction of Travel	Quarterly Progress
PED04 01	Increase the percentage of Education Health Care Plan assessments completed within 20 weeks (academic year cumulative to end of quarter)	2021 YTD= 80.9%	75%	78.9%		
<p><b>Supporting Commentary:</b> <i>Adrian Leach</i>  Halton continues to deliver above national and regional average performance in completing EHCPs within 20 weeks. The first four months of 2022 have seen the highest number of referrals for needs assessment ever seen for EHCPs. At current referral rates Halton expect to receive over 300 requests to assess, a 30% increase in demand. Caseloads per Assessment co-ordinator currently stand at 170, a 60% increase in workload since 2018. Due to the ongoing demands and the current constraints in the LA's budget position it is forecast that completion rates will begin to fall back to 50% by the end of the calendar year.</p>						
PED04 02	Reduce the number of incidents of fixed term exclusion (academic year cumulative to end of quarter)	707	500	535		
<p><b>Supporting Commentary:</b> <i>Behaviour Team / Scott Middlehurst</i>  <i>Commentary will be supplied next quarter</i></p>						
PED04 03	Reduce the number of children subject to fixed term exclusions (academic year cumulative to end of quarter)	349	350	308		
<p><b>Supporting Commentary:</b> <i>Behaviour Team / Scott Middlehurst</i>  <i>Commentary will be supplied next quarter</i></p>						
PED04 04	Reduce the number of children subject to a permanent exclusion (academic year cumulative to end of quarter)	21	30	15		
<p><b>Supporting Commentary:</b> <i>Behaviour Team / Scott Middlehurst</i></p>						

*Commentary will be supplied next quarter*

PED04 05	Report on the proportion of children subject to Education Health Care Plan (EHCP) placed in independent and out of borough provisions (snapshot end of quarter) – long term target is to reduce	N/A	94%	7.4%		
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*Supporting Commentary: Adrian Leach*



As highlighted in the report for PED04 06 continued place pressure in the borough coupled with high demand for places has made reducing the reliance of OOB specialist provision challenging. The announcement of capital grant funding for SEND places and the opening of the SEMH special school in Sept2023 will allow the improvements in place sufficiency locally to reduce these numbers over the next 3-5 years.

PED04 06	Report on the budget spent on independent and out of borough (OOB) provision for SEND (Forecast end of year)	ISS/NMSS OOB Schools end of year £4,280,879 Overspend of £1,108,429	£250000 reduction	TBC		
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*Supporting Commentary: Sam Murtagh*

There continues to be a rise in the number of requests for out of borough Non Maintained/ Independent Special Schools (NMISS) placements. 21 children were referred in January, February and March 2022 bring the number of referrals since September 2021 to a total of 37, 2 of which were September 2022 Reception Year places. For context there were 27 referrals for NMISS placements made between Sept 20 and Aug 21. This has resulted in an increase in children placed at NMISS settings and at the end of quarter 4: 98 children were placed in 32 NMISS settings, a rise of 10 children compared to March 2021.

Many schools are reporting as being at capacity for immediate placements with a smaller number of schools reaching capacity for September 2022 provision. This is resulting in placements being accessed further away leading to increased travel and transport costs. Communication is taking place with providers expressing an interest in opening new provision in Halton. Work continues on a special educational needs and disability (SEND) Sufficiency Strategy being collated by the Divisional Manager Inclusion that will offer a number of opportunities in relation to types of provision locally available in Halton – it is planned this will in turn result in the reduced requirement for Out of Borough SEN placements. New providers wishing to open some smaller provision in the borough are being communicated with.

PED04 07	Increase the percentage of children subject to EHCP placed in mainstream provision (snapshot end of quarter)	26.3%	65%	44.6%		
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*Supporting Commentary: Adrian Leach*

Ongoing work with and support for mainstream schools continues to have an impact on the proportion of pupils with an EHCP that are educated in mainstream. Investment in educational psychology services, specialist teachers and a clearer support and challenge role by the local authority have moved Halton closer to the national average in terms of school inclusion.

PED04 08	Monitor the percentage of Special Schools with overall effectiveness of Good or Outstanding	100%	100%	100%	n/a	n/a
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*Supporting Commentary: Jill Farrell*

*All special schools are good+ in Ofsted overall effectiveness.*

PED04 09	Increase the percentage of Education Health and Care plans for Child Protection and Children in Care completed in 16 weeks (academic year cumulative to end of quarter) (Adrian Leach)	N/A	75%	Refer to comment	n/a	N/A
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*Supporting Commentary: Adrian Leach*






This target remains aspirational in addition to our statutory targets. Lack of staffing and the current surge in demand for EHC assessments has prevented significant progress against this measure during the reporting period



Ref:	Milestones	Quarterly Progress
PED04a	Develop and Implement the Social Emotional and Mental Health Strategy (SEMH) by March 2022. Impact to be monitored through the action plan. (Adrian Leach)	
<p><i>Supporting Commentary: Adrian Leach</i></p> <p>SEMH is one of four areas of need recognised by the 2015 SEND Code of Practice. Halton has experienced a significant rise in SEMH needs over the last few years in line with many other local authority areas. Because of the central importance in identifying early pupils SEMH needs and helping schools to meet them effectively the objectives and outcomes for pupils with SEMH needs are fully embedded into the local areas SEND Strategy 2021-25. In particular the Inclusive Education Priority focused on understanding the causes of SEMH needs and the associated behaviour and identifying them and managing them more effectively.</p>		
PED04b	Review the current framework of support for children and young people with disabilities, including short breaks provision (Sam Murtagh March 2022)	
<p><i>Supporting Commentary: Sam Murtagh</i></p> <p>All Short Breaks Provision contracts have been recommissioned in quarter 3 informed by feedback from SEND Parent / Carer forum and children. Applications were invited for Sports, Arts and Crafts, Trips and Visits and Swimming Lessons, a Play Service, a Youth Support Service and a new service to support families to recruit their own PAs as this an area of need. Sixteen bids were received, 22 Parents and Carers and 28 children were involved in evaluating the small grant applications (this is the highest number of participants we have seen to date) and awards have been made for 6 small grants:- in pool/wet play sessions; a monthly outdoor activity program; monthly digital and creative media workshops; art lessons; trips and visits during school holidays and swimming lessons together with a reshaped play service that offers weekend play groups for 50 weekends of the year and a 2 week summer play scheme, a reshaped weekly youth support service (previously fortnightly) and a PA Service.</p>		
PED04c	Review direct payments with all recommissions co-produced with parents and young people. (March 2022 Val Armor)	
<p><i>Supporting Commentary: Val Armor</i></p> <p>All short breaks services have been commissioned in a co-produced manner involving parents and young people. Commissioned short breaks all have performance reports that are submitted and interrogated.</p>		
PED04d	Improve quality and timeliness of Education Health and Care Plans. (March 2022 Adrian Leach)	
<p><i>Supporting Commentary: Adrian Leach</i></p> <p>Halton continues to deliver above national and regional average performance in completing EHCPs within 20 weeks. The first four months of 2022 have seen the highest number of referrals for needs assessment ever seen for EHCPs. At current referral rates Halton expect to receive over 300 requests to assess, a 30% increase in demand. Caseloads per Assessment co-ordinator currently stand at 170, a 60% increase in workload since 2018. Due to the ongoing demands and the current constraints in the LA's budget position it is forecast that completion rates will begin to fall back to 50% by the end of the calendar year.</p> <p>The ongoing presence of the DCO for Halton is improving the quality of health advice in plans and better partnership working with the local authority. There remains a gap in QA and oversight of care and social care advice, however it is hoped that this will be addressed as capacity grows in the system to support more integrated working. A new manager for the SEN assessment team will be in port in July which will accelerate and imbed the quality improvements already seen.</p>		
PED04e	Quality assure all provision currently being utilised to ensure that provision meets the needs of our children and young people (March 2022 Sam Murtagh)	
<p><i>Supporting Commentary: Sam Murtagh</i></p> <p>One new monitoring visit took place in quarter 4 in collaboration with the SEN Team and Designated Clinical Officer resulting in 10 of 32 schools receiving a monitoring visit, which encompasses 58% of children placed in NMISS settings. The school that had referrals suspended has received a further monitoring visit from OFSTED, linked to this and the extensive work completed by Officers with the local provider referrals have now been reopened. We continue to work closely with the Safeguarding Children In Education (SCIE) Officer.</p>		
PED04f	Review in borough specialist provision and revise to meet the needs of Halton's children and young people (March 2022 Adrian Leach)	
<p><i>Supporting Commentary: Adrian Leach</i></p> <p>Work continues in the development of SEND provision in Halton. The delayed SEMH free school is still scheduled to open in September 2023 and this will cut by 50% the borough's out of borough requirement for SEMH places for children and young people 11-16.</p>		













Ref:	Milestones	Quarterly Progress
	Despite an absence of capital funding available in the reporting period additional places have been funded at all 4 special schools who continue to work with the local authority in meeting local demand. Additionally resource base provision in mainstream schools continues to be developed with an additional class for KS2 pupils with ASD funded at The Grange and provision expanded for 2022/23 at Simms Cross. Growth in demand however continues to place pressure on places. A SEND Sufficiency Strategy will be published at the end of May identifying our projected provision gaps and calling for expressions of interest from local schools. The development of provision will be supported by the SEND Capital Grant (£3.3 million for 2022-25).	

**Objective: Raise achievement across Early Years and all Key Stages, and diminish the difference between vulnerable groups and their peers (PED05)**

Ref:	Measure	20/21 Actual	21/22 Target	Current	Direction of Travel	Quarterly Progress
PED05 01	Ensure all eligible children for the vulnerable 2 year old funding access quality EY provision (internally collected termly information – may not match to published data from Jan census)	85	100% of eligible	91		
<p><i>Supporting Commentary: Jill Farrell / Belinda Yen/Gail Hodgkinson-Vaughan</i> The DfE provided a target of <b>574</b> children to be placed. Halton have placed 538 (not including 3 Out of Borough (OOB) settings) which equates to <b>94%</b>. This number is slightly higher than usual; process of placement continues as normal, however some places were declined until parents felt more comfortable for their children to return/commence due to the effects of the pandemic. 100% of day care and pre -school settings are good or outstanding; funded two year olds are only placed in good/outstanding Childminders provision.44</p>						
PED05 02	Increase the take up of Early Years Entitlement for 3 to 4 year olds.	97%	96%	89%		
<p><i>Supporting Commentary:</i> 89% uptake based on data submitted in LAIT information from March 2022.</p>						
PED05 03	Monitor the percentage of Early Years settings (pre-schools, day care, out of school clubs, childminders) with overall effectiveness of Good or Outstanding (snapshot end of quarter)	95%	N/A	93.8%		N/A
<p><i>Supporting Commentary:</i> Currently we have 93.8% of settings who are graded by Ofsted at 'Good' or 'Outstanding'. This figure does not include any settings who have not yet been inspected or those with a 'met' judgement.</p>						
ED05 04	Monitor the percentage of Primary schools with overall effectiveness of Good or Outstanding N.B. 7 out of the 8 schools are academies. (snapshot end of quarter)	85% (as of August 31st 2021)	N/A	81.6% (as of 30th April 2022)		N/A
<p><i>Supporting Commentary: Jill Farrell</i> Ofsted paused school inspections during Covid and then gradually reintroduced inspections focusing upon remote learning offer during the pandemic. Full inspection frameworks returned from 1st September 2022, although Ofsted have many school inspections to carry out nationally and are limited in capacity to carry out, therefore many schools are awaiting an inspection.</p>						
PED05 05	Monitor the percentage of Secondary schools with overall effectiveness of Good or Outstanding (snapshot end of quarter)	50% (as of August 31st 2021)	N/A	50% (as of 30th April 2022)		N/A
<p><i>Supporting Commentary: Jill Farrell</i> Ofsted paused school inspections during Covid and then gradually reintroduced inspections focusing upon remote learning offer during the pandemic. Full inspection frameworks returned from 1st September 2022, although Ofsted have many school inspections to carry out nationally and are limited in capacity to carry out, therefore many schools are awaiting an inspection. One secondary school has been inspected during May 2022, but the outcome and report is not yet published</p>						


Ref:	Milestones	Quarterly Progress				
PED05a	Monitor and evaluate educational outcomes of all pupils, vulnerable pupils (CIC: EHCP etc.), disadvantaged pupils and the impact of funding streams (including Free EY Entitlement, Catch Up funding, Pupil Premium, Sports Premium etc.) to raise achievement for all and diminish the difference between vulnerable groups and their peers (March 2022 Jill Farrell)	Refer comment				
<p><i>Supporting Commentary: Jill Farrell</i> Case studies and qualitative information is shared at the disadvantaged working group network and with Associate School Improvement Advisors. Quantitative pupil outcomes data is not currently available as statutory assessments were paused and this year's results will not be available until late summer.</p>						
PED05b	Monitor and evaluate the impact of COVID-19 lockdown and remote learning offer on all pupils and vulnerable pupils learning (March 2022, Jill Farrell)	Refer comment				
<p><i>Supporting Commentary: Jill Farrell</i> Impact of remote learning was shared as qualitative information with Associate School Improvement Advisors (ASIA's) and effective practice shared across the sector. Whilst schools still provide a remote offer if young people have covid but are well enough to work, most schools are operating on a more typical offer onsite now Covid measures and lockdown have been eased.</p>						
PED05c	Review the process of risk assessment for schools and settings to target support and drive improvement (March 2022 Jill Farrell)	Refer comment				
<p><i>Supporting Commentary: Jill Farrell</i> Schools are risk assessed on a range of information shared across services including safeguarding; inclusion; educational performance/outcomes; governance; leadership and management stability; leadership experience and other strengths/vulnerabilities.</p>						
PED05d	Build engagement, capacity and governors understanding of the strategic roles and responsibilities (March 2022 Jill Farrell)	Refer comment				
<p><i>Supporting Commentary: Jill Farrell</i> Governor training is continuing, although uptake has been limited in both physical and online training. The summer term governor briefing returned to face to face meeting and was well attended as was the governor conference. Halton Governor Association is re-building post pandemic and wider governor training is being offered by the Safeguarding Children in Education Officer; School Improvement colleagues and Governor Services, as well as online offers from NGA and Modern Governor.</p>						
PED05e	In partnership with schools, review and design an effective educational vision for the region that meets pupils needs whilst raising ambitions (March 2022 Jill Farrell)	Refer comment				
<p><i>Supporting Commentary: Jill Farrell</i> Educational vision for the region has been coproduced through Halton Learning Alliance. Whilst this was launched and shared virtually during the pandemic, progress and further updates will be shared with stakeholders in early autumn term.</p>						
PED05f	Launch Halton Learning Alliance Strategic Partnership to develop an inclusive, ambitious approach developing contributing, successful citizens locally, nationally and globally. All educational stakeholders and community members acting with morale purpose for Halton children, young people and community members (March 2022, Jill Farrell)	Refer comment				
<p><i>Supporting Commentary: Jill Farrell</i> The partnership was launched during covid and a shadow working board has been developing work stream priorities for the region. This term we will be moving towards a strategic governance structure with subgroups for each priority driving forward the ambition.</p>						
<p><b>Objective: Improve participation and skills for young people to drive Halton's future (PED06)</b></p>						
Ref:	Measure	20/21 Actual	21/22 Target	Current	Direction of Travel	Quarterly Progress
PED06 01	Maintain the percentage of 16-17 year olds not in education, employment or training (snapshot end of quarter, end of year information February)	3.4%	4.0%	3.7%		
<p><i>Supporting Commentary: Háf Bell</i> There were more young people whose activity was not known to the Local Authority last year. We've reduced that number this year, those we do now know are not in education, employment or training (NEET). This is why the NEET figure has increased this year. The overall NEET and Not Known figure is equivalent to the same performance as last year.</p>						


PED06 02	Maintain the percentage of 16-17 year olds whose activity is not known (snapshot end of quarter, end of year information February)	0.6%	0.3%	0.3%		
<i><b>Supporting Commentary: Háf Bell</b></i> The reintroduction of visiting homes when we are unable to make contact with a young person via telephone, email or social media has allowed us to reduce the number of young people whose activity is not known to us.						
PED06 03	Increase the percentage of 16-17 year olds with an offer of learning (September guarantee)	96.8%	98%	96.6%		
<i><b>Supporting Commentary: Háf Bell</b></i> The final figure for September 2021 is down 0.2% from September 2020. Looking at a breakdown of September Guarantee figures for the Year 11 cohort and the Year 12 cohort separately, the Year 11 cohort results were 0.2% higher than 2020 but the Year 12 cohort results were 0.6% down from 2020. The reasons for the decrease is: <ul style="list-style-type: none"> <li>46 young people progressed into employment without training in 2021 (therefore doesn't count as a September Guarantee) compared to 17 in 2020</li> <li>There were also 20 young people considering their options in 2021 (i.e. not made a decision on where they wanted to progress to) compared to 14 in 2020.</li> </ul>						
PED06 04	Increase the percentage of 16-17 year olds participating in education or training that meets the Government definition of full participation (known as Raising the Participation Age)	92.9%	92%	90.9%		
<i><b>Supporting Commentary: Háf Bell</b></i> Young people who progress to employment without training are defined as not meeting the duty to participate in education or training and therefore not counted in the Raising the Participation Age figures. We saw an increase of academic age 17 year olds progressing into employment without training in September 2021 and this has been sustained through to March 2022 when the Raising the Participation Age measure is taken.						


Ref:	Milestones	Quarterly Progress
PED06a	Closely monitor the cohort of young people not in education, employment or training and identify common patterns/issues to inform actions, guide the effective use of resources and to identify any future commissioning needs (Háf Bell) (March 2022)	
<i><b>Supporting Commentary: Háf Bell</b></i> Analysis of cohort and discussions with those working with young people have informed the re-commissioning of a service to encourage, enable and assist young people to participate in education, employment or training from April 2022.		
PED06c	Work with schools, the College and training providers to review the post 16 offers of learning made to young people and increase the amount of offers made before the end of an academic year. (July 2022) (Háf Bell)	
<i><b>Supporting Commentary: Háf Bell</b></i> First data return was for schools and due in March 2022. 55% of schools meet the deadline, with 100% meeting the deadline shortly afterwards. The delay was due to new staff responsible for making the returns. Data is still being inputted currently therefore a comparison to last year is not yet possible. Further returns will take place before the end of the academic year.		
PED06d	Work with schools, the College and training providers to report where young people progress to Post 16 as quickly as possible so those who haven't progressed can be identified and contacted to offer support (October 2021) (Háf Bell)	
<i><b>Supporting Commentary: Háf Bell</b></i> Whilst institutions have been working well with us we have found inaccuracies in data provided that hindered our ability to identify where young people had progressed too efficiently. Young people were identified during the autumn term, but additional response to home visit young people who were then found to be studying in institutions, who should have informed us of this, was an ineffective use of time.		
PED06d	Work with Post 16 education and training providers in the borough to support the development of provision that does have clear progression opportunities (March 2022) (Háf Bell)	
<i><b>Supporting Commentary: Háf Bell</b></i> Individual work has taken place with providers to discuss their offer and ensure all staff providing careers guidance is aware of the provision offer in Halton. A face to face meeting to bring all providers together to discuss their offer and the		


<b>Ref:</b>	<b>Milestones</b>	<b>Quarterly Progress</b>
<p><i>progression routes has been moved back to the summer 2022 term as uncertainties about social distancing expectations was making planning difficult in the first part of 2022.</i></p>		

**5.0 Financial Summary**

  
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Families Q3 21.22 Fir




  
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Children and Families  
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**Financial Statements attached**




**6.0 Appendix I**

6.1 Symbols are used in the following manner:

Progress		Milestone	Measure
Green		Indicates that the milestone is on course to be achieved within the appropriate timeframe.	Indicates that the annual target is on course to be achieved.
Amber		Indicates that it is uncertain, or too early to say at this stage whether the milestone will be achieved within the appropriate timeframe.	Indicates that it is uncertain or too early to say at this stage whether the annual target is on course to be achieved.
Red		Indicates that it is unlikely or certain that the objective will not be achieved within the appropriate timeframe.	Indicates that the target will not be achieved unless there is an intervention or remedial action taken.

6.2 Direction of Travel indicator

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

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

6.3 Key for responsible officers:

**JF** Jill Farrell, Interim Operational Director, Education, Inclusion and Provision Service  
**OD** Operational Director, Children and Families Service

## Appendix 2. Directorate Overview Report – Enterprise Community & Resources

Reporting Period: **Quarter 4 - 1<sup>st</sup> January– 31<sup>st</sup> March 2022**

### 1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the final quarter of 2021 / 22 for service areas within the remit of the Corporate Policy and Performance Board.
- 1.2 It covers key priorities for development or improvement in the various functional areas reporting to the Board in relation to the Council's priority of Corporate Effectiveness and Business Efficiency i.e.:
- Financial Services
  - Human Resources, Organisational Development, Policy, Performance and Efficiency
  - ICT Infrastructure
  - Legal and Democracy
  - Catering, Stadium and Registration Services
  - Property Services
- 1.3 The emergence of the global COVID19 pandemic early in 2020 has had a significant and unavoidable impact upon Council services the full extent of which is yet to become known. The Council, along with key partner agencies, has prioritised its resources upon mitigating the serious risks to public health, the protection of vulnerable residents, and the social cohesion of the local community. In developing appropriate responses to emerging national and local priorities this situation is likely to remain the case for the foreseeable future.
- 1.4 The way in which traffic light symbols have been used to reflect progress to date is explained within Section 8 of this report.

### 2.0 Key Developments

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

#### 2.2 Financial Services

##### Benefits Division

##### Covid19 Self-isolation Support Payments

In February 2022 the Government announced that the Self-isolation Support Payment scheme would be extended up to 6<sup>th</sup> April 2022. The table below shows the number of awards paid since the beginning of the Scheme in September 2020, up to its closure on 6<sup>th</sup> April 2022.

SIP Awards	Mandatory	Discretionary
No. of awards	1,384	563
Current spend	£692,000	£281,500

### **Universal Credit Implementation**

The Department for Works and Pensions (DWP) statistics indicate at 10<sup>th</sup> February 2022 there were 15,257 people within Halton claiming Universal Credit. By way of providing context, in March 2020 there were 10,918 Halton residents claiming Universal Credit, and this illustrates the impact of Covid19.

### **Processing Times**

At 31<sup>st</sup> March 2022 processing times for Housing Benefit and Council Tax Reduction were as follows: new claims 16.71 days and changes in circumstances 9.82 days.

## **2.3 Revenues and Financial Management Division**

### **2022/23 Budget & Council Tax Setting**

The 2022/23 net budget of £113.9m was approved by Council on 02 March 2022. The net budget will be part funded from an increase of 2.99% to Council Tax, of which 1.0% relates to the Adult Social Care Precept. The 2022/23 council tax requirement is £57.2m and the Band D council tax level (before local and major precepts) is £1,595.67.

### **2021/22 Quarter 3 Spending**

For the financial year to 31 December 2021, overall Council operational net spending (excl Covid) was £80.5m against a budget of £79.5m, resulting in an overspend position to date against budget of £1.0m. The forecast position for the year to 31 March 2022 was an estimated overspend of £1.5m.

Covid costs and loss of income for the third quarter of the year is a total of £14.3m, with forecast costs through to the end of the year of £17.9m. It is expected there will be a shortfall in Government Grant of approximately £1.5m in funding Covid costs and loss of income for the year.

This provides a total forecast outturn overspend of £3m.

Capital spending at 31 December 2021 totalled £13.3m, which is 96% of the planned spending of £13.9m at this stage. This represents 61% of the total Capital Programme of £21.8m (which assumes a 20% slippage between years).

### **Council Tax and Business Rate Collection**

Council tax collection for the final quarter of the year is 94.15%, marginally up by 0.01% on this point last year. Cash collection for the year to date is £68.4m, this includes £2.2m collected in relation to previous year debt.

Business rates collection for the final quarter of the year is 97.38%, up by 1.2% on this point last year. Cash collected for the year to date is £53.2m, this includes £1.1m collected in relation to previous year debt.

### **Breathing Space**

From May 2021 the Debt Respite Scheme (Breathing Space) gives someone in problem debt the right to legal protections from their creditors. As at 31 March 2022 the Council has in place 79 Breathing Space applications for debts totalling £0.128m (56 applications totalling £0.101m as at December 2021). They are analysed as follows:

Council Tax – 41 applications, value of debt £0.073m

Sundry Debts – 1 applications, value of debt £0.001m

Mersey Gateway – 37 applications, value of debt £0.054m

### **Omicron Business Support Grants**

On 21 December 2021 the Secretary of State for Business, Energy and Industrial Strategy (BEIS) announced a new business support grant scheme for business. The scheme provides support to hospitality, leisure and accommodation businesses, in recognition that the rise of the Omicron variant means that some businesses are likely to struggle over the winter period. In total to 31 March 2022 grant awards of £0.431m were made to 118 businesses.

### **Covid Additional Relief Fund**

In December 2021 the Department for Levelling Up, Housing and Communities (DLUHC) announced a new COVID-19 Additional Relief Fund (CARF) of £1.5 billion. The fund is available to support those businesses that pay business rates, who are affected by the pandemic but that are ineligible for existing support linked to business rates. Halton has been allocated an amount of £3.087m. On 17 February 2022 Executive Board approved a discretionary scheme allowing eligible businesses to apply for the support relief. Businesses have up to 31 May 2022 to submit an application.

## **2.4 Audit, Procurement & Operational Finance Division**

### **Client Finance**

The Client Finance team provides an Appointeeship and Deputyship Service to around 340 vulnerable individuals who lack the capacity to make decisions about their financial affairs.

The team was recently inspected by the Office of the Public Guardian (OPG) - the body that supervises public authority deputy arrangements to make sure that appointed deputies are carrying out their legal duties and are acting in the very best interests of clients at all times.

Following their visit to Halton, the OPG said they were making no recommendations for improvement in any of the four standards that were assessed as part of the review. In summarising their inspection, the OPG emphasised that the Council has a well-run and dedicated Deputyship service, in particular praising the “extremely well organised” systems in place.

They said it was evident that staff had “detailed knowledge” and it was clear they were “dedicated to their clients”. There was direct praise from the clients themselves too, who highlighted the excellent communication and close working relationships that had been formed.

### **Finance Support Services**

Arrangements for settling Suppliers’ invoices via card payment and the rebate generated from the early payment scheme, generated more than £130k in income for the Council in 2021/22.

During the financial year, 92.57% of all Council supplier invoices were paid within 30 days.

### **Procurement Policy Note on contracts with Suppliers from Russia or Belarus**

The Cabinet Office published Procurement Policy Note (PPN) 01/2022 regarding contracts with Russian or Belarusian suppliers. The PPN applies to central government departments and executive agencies and is advisory for all other public contracting authorities.

In response to the PPN, the Council has reviewed its contracts with Russian or Belarusian suppliers. Two small sites were identified as using Gazprom for the supply of gas. These sites have since been switched over to the Crown Commercial Service Framework, which does not include any suppliers from Russia or Belarus.

### Direct Payments

The Direct Payments team delivers a support service to over 800 individuals who have opted to have their assessed care and support needs met by receiving a Direct Payment. As part of their role, the team undertakes an ongoing programme of audits of individual Direct Payment accounts to provide assurance that funding has been used in compliance with support plans and agreed outcomes. The audit process also involves recovering surplus funds where appropriate.

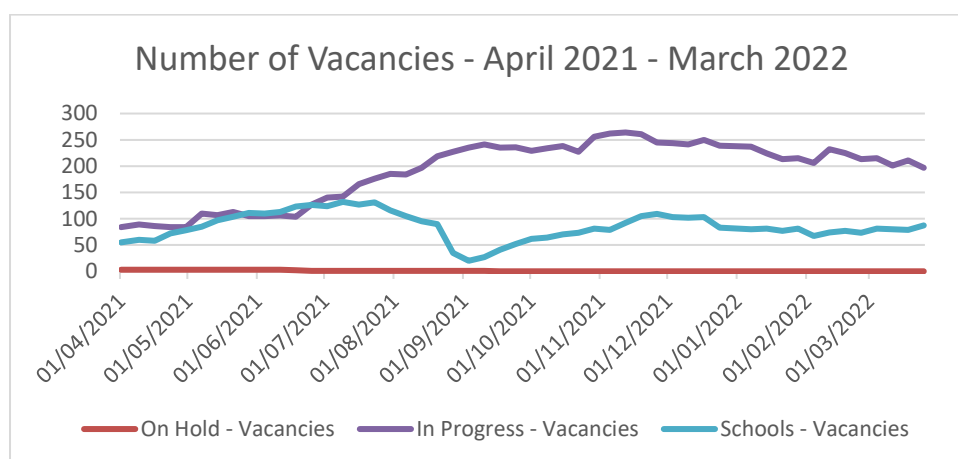
During 2021/22, the team completed a total of 568 audits and recovered over £1.8m.

### Insurance

The Council's Personal Accident and Travel policy and the Crime policy were recently retendered. The Personal Accident and Travel policy has been awarded to AIG via Risk Management Partners. This has resulted in a premium saving of approximately £5k when compared to the expiring premium. The Crime policy has been awarded to Aviva via Maven Public Sector, who were the incumbent provider. This has resulted in a premium increase of just £450. All other policies were renewed with the existing insurers.

## 2.5 Human Resources, Organisational Development, Policy, Performance and Efficiency

Whilst the Efficiency, Resourcing & Recruitment Service has provided significant support to the organisation throughout 2021/22, with notable success (e.g. Chief Executive recruitment, Operational Director Community & Environment Recruitment and Director of Public Health recruitment), the service continues to see unprecedented demand across the council during quarter 4. As we enter the new financial year, there are likely to be in excess of 400 vacancies in the system during Q1 of 2022/23. The service was not designed and is not resourced sufficiently to deal with this level of demand, consequently this situation is not sustainable and will inevitably lead to service degradation and requests for recruitment not being fulfilled. This combines with a difficult market for many role types. The average time to recruit indicator (PPPE LI 12) is showing a longer timescale at the year end point. The situation in Halton reflects the general trend across the Local Government sector. The graphic below shows the pattern of demand in Halton over the year. Other than applying additional resources – for which there is no funding stream – the only way to deal with this situation is through selective demand management.



As referenced in Q3, in order to explore the changing dynamics of the sub-regional labour market, a strategic group led by the Chief Executive of the Liverpool City Region Combined Authority has now convened and the LCR CA and 6 local authorities are pooling expertise and knowledge to consider ways in which prevailing workforce challenges can be met. Current focus is on three key areas; The creation of a common LCR approach, principles and brand for recruitment, exploring opportunities for collaboration on leadership, coaching, mentoring graduate and talent management programme, and identifying workforce, resource and succession planning challenges. Thereafter exploring opportunities for career development pathways for business-critical roles that are difficult to recruit and retain to.



Aligned to the above, the Department is undertaking a project to identify key areas in the Council where succession planning is required to ensure that services remain stable into the medium and long-term. It is envisaged that up to a third of the Council's workforce could retire in the next ten years, which means that action is required now to ensure a continuity of skill, experience and knowledge in a wide range of roles and functions into the future. A report is due to be considered by Management Team in May / June 2022.

The Organisational Development & Performance Service supported the successful appointment of the Council's new Chief Executive, deploying a range of psychometric tools as part of the recruitment process, including detailed feedback to all shortlisted CEO candidates.

The quarter saw the completion of marking, claiming certificates for Institute of Leadership & Management (ILM) level 5 students (ILM Presentation event arranged for 12th April). External Verification Sampling by the ILM inspector produced a positive report. The service is planning and has shortlisted for two ILM level 3 cohorts starting April and Sept 2022 (2 x 15 students on each), with a further ILM level 5 planned for Feb 2023.

Delivery of the Leadership & Management Framework continues to go well with 43 managers current working through the Framework. Planning and preparation for a further 60 managers has been completed with the launch event being delivered in April 2022.

During the quarter, the OD team has been working with services to develop role specific training for employees that don't have a corporate IT account. Specifically, development of an electronic Data Protection sign off for operational staff has been completed to ensure compliance around GDPR for those employees without a corporate IT account – this is designed to strengthen the Council's information governance arrangements.

The On-boarding and the Corporate Induction e-learning modules have been updated with the new Chief Executive's video messages to provide an inclusive approach to new staff and demonstrate senior support to the principles of learning and OD.

1941 e-learning modules were completed during the quarter, demonstrating an increase over the previous quarter and evidencing a continued high rate of engagement with e-learning as a personal development method. This has now become embedded as an efficient way to provide wide-scale learning and development

Following the Government relaxing all COVID-19 restrictions during Q4, the Council has started to revert back to office based working. There remains some nervousness around transmission risk and office space remains limited to 50% capacity. Take up of the opportunity to return to office based working has been variable across the organisation. A more structured approach will be required and this will be developed in Q1 of 2022/23. A working group that was in place during 2020/21 to manage the re-opening of services after lockdowns 1, 2 and 3 will reconvene to consider how to safely integrate staff back into office spaces. It should be noted however that prior to 2020 the Council had actively moved towards an agile working principle in office areas as a result of property rationalisation. The matter of return to office spaces has attracted much media attention, however the Council cannot mandate the return of all staff to offices at all times as there is not sufficient workspace available. The changes that the Council had made prior to 2020 lend themselves to a more formal model of agile working and this will be focused upon in the delivery of the Council's structured 'Future Work Programme' in 2022/23.

COVID-19 has inevitably caused absence issues across the organisation, however these have been managed effectively with no major disruption for extended periods of time in service areas. At the end of Q4, COVID-19 was the reason for circa 20% of all staff absence in the year. By the end of December 2021 there has been a total of 1219 recorded absences due to COVID-19 in the Council and schools since the start of the pandemic in March 2020, 916 of these occurring since April 2021.

It was reported in Q3 that new legislation requiring that all people working in care homes must be fully vaccinated against COVID19, or have evidenced clinical exemption, came into force on 11<sup>th</sup> November 2021. During Q4, this was revoked. Despite the unpredictability of this whole issue, the Adult Care services, HR and Trade Unions have managed this situation effectively and without major disruption.

## 2.6 ICT and Administration

**Sickness levels**, across Admin, ICT, Data Compliance and Customer Services remained over this quarter at a manageable level, with only 4 long term sick cases more importantly decreasing numbers of staff testing +ve with COVID symptoms over the last period. Q3 One Stop Shop staffing issues have now been resolved but leaving the department with a recruitment issue that will need to be resolved.

The ICT teams **covered all emergency** calls over this continued period of home working effectively, with all calls resolved quickly without any disruption to key services. Software Systems and Hardware maintenance plans remain in place linked to out of hours and weekend working to compliment extended front-line working hours.

The Halton Cloud continues to support all 2600 internal/external desktop users with an average of 2000 concurrent external non-HBC/HBC Employee users connected into services at any one time from home, system uptime over this quarter has been excellent, whilst accommodating a considerable number of changes and adaptations to the requirements profile of our user base over this extended period of the pandemic and beyond.

**The Records Management and Print Facility** is fully operational and supporting the authority and its clients with new services being developed supporting the authority through centralising data and improving secure access to physical as well as digital data sets.

- Incoming mail scanning (corporate)
- Hybrid mail (corporate)
- RMU Office now open at Picow Farm Road
- Sefton invoicing contract services delivered throughout the lockdown
- Cemeteries support
- Open Spaces Service support
- Courier service

Warehouse: RMU staff, observing social distancing, are continuing to work on warehouse tasks as required.

**Data retention in SharePoint (SP):** creating a process to prepare SP data for migration to the new SP environment is underway. This will align with the Corporate wide Records Retention Policy.

**Data audit: The scope of the** Electronic records review increased to include data quality. Looking to further develop the IAR to include all Council records data not just personal data.

**Post room consolidation (corporate):** completed with linkages to new digitised postal services together with a review of software solutions to enhance this facility and create a corporate solution. **Courier service for Libraries:** Fully operational delivering services to the public. **Hybrid mail (corporate):** Care Home and CYPD Contracts teams added. Monthly HM data is being recorded to compare alongside physically franked mail to check correlation.

**Schools ICT Programme:** Halton Borough Council (HBC) ICT Services following the restructure has adapted and changed its services to schools and academies in order to meet the changing requirements of schools.

The service offers a comprehensive package of support ranging from basic admin machine connection to the council network to scheduled technician visits, and have added services and key personnel supporting the technical requirements to improve the overall support package from HBC. This service will now continue with the extended offer of GDPR support SLA's for all schools.

### Contact Centre

Service Area	Contact Centre	Percentage
Adult Social Care	4765	20.10%
Council Tax	4441	18.74%
Waste Management	4001	16.88%
EDT	2520	10.63%
Childrens Social Care	1850	7.80%
Corporate Processes	1149	4.85%
Registrar	716	3.02%
Benefits	705	2.97%
Highways	609	2.57%
Environmental	545	2.30%
Housing Solutions	351	1.48%
Open Spaces	287	1.21%
Unknown	262	1.11%
HBC - OOH Procedures	261	1.10%
Halton Housing Trust	192	0.81%
Finance and Support Services	162	0.68%
Property Services	134	0.57%
Education	129	0.54%
Planning and Building Control	121	0.51%
Transportation	112	0.47%
Revenues	108	0.46%
Community And Leisure	101	0.43%
External Agencies	44	0.19%
HDL - internal procedures	32	0.13%
ICT Services	29	0.12%
Legal and Licensing	29	0.12%
Families Information Service	16	0.07%
Economy	15	0.06%
Risk and Emergency Planning	8	0.03%
Human Resources	4	0.02%
Tourist Information	2	0.01%
Youth Services	2	0.01%
Fleet Management - MOT	1	0.00%
HHT OOH	1	0.00%
Grand Total	23704	100.00%

## One Stop Shops

Service Area	HDL Halton Lea	HDL Widnes	Grand Total	Percentage
Council Tax	1399	1632	3031	23.27%
Adult Social Care	1021	1736	2757	21.17%
Finance and Support Services	750	1001	1751	13.44%
Waste Management	349	433	782	6.00%
Benefits	407	244	651	5.00%
Corporate Processes	235	348	583	4.48%
Environmental	211	223	434	3.33%
Highways	166	254	420	3.22%
Open Spaces	193	153	346	2.66%
Unknown	210	85	295	2.26%
Education	118	119	237	1.82%
Transportation	124	113	237	1.82%
Housing Solutions	103	125	228	1.75%
Childrens Social Care	141	82	223	1.71%
Human Resources	74	100	174	1.34%
HDL - internal procedures	56	87	143	1.10%
Property Services	44	80	124	0.95%
Planning and Building Control	44	59	103	0.79%
Registrar	38	59	97	0.74%
Halton Housing Trust	52	34	86	0.66%
Revenues	33	43	76	0.58%
Legal and Licensing	21	48	69	0.53%
Community And Leisure	32	32	64	0.49%
External Agencies	33	21	54	0.41%
Economy	13	20	33	0.25%
HBC - OOH Procedures	3	6	9	0.07%
Tourist Information	1	6	7	0.05%
Families Information Service	3	3	6	0.05%
Risk and Emergency Planning	1	4	5	0.04%
EDT		1	1	0.01%
Grand Total	5875	7151	13026	100.00%

**Agresso:**

**The upgrade to Agresso ERP Milestone 7.8:** continues over the next quarter the Agresso team will be working closely with all system users to define and design the major upgrade of the Agresso services to the latest version and then move to ERP Version 8.0 once available for all clients, together with a review of Income Manager and the potential move to the HayCentric payments modules enhancing online payment facilities. This is a considerable undertaking given the complexity associated with all partners now within the system – this upgrade will release added levels of security – functionality and user driven services.

**2.7 Legal and Democracy**

The Audit and Governance Board considered the revised draft of the Members Code of Conduct at its meeting in March and recommended its approval by Annual Council.

Executive Board at the April meeting will consider minor revisions to the constitution, and make a recommendation to Annual Council.

Council approved the updated Members Allowance Scheme in March. It will take effect on 1<sup>st</sup> April, for a period of 3 years.

**2.8 Community & Environment**

**Catering, Stadium and Registration Services**

**School Meals Service**

The service is still experiencing a high turnover of staffing, we continue to use casuals and agency as and when required. This along with still COVID absences and general sickness is putting pressure on certain catering outlets, however we still continue to offer an excellent service and have not had to resort to a cold service in any school for several months.

**Civic Catering**

It was agreed at full council in March 2022 that Civic Catering would close at Municipal Canteen and also Halton Lea. Consultation over the reorganisation is due on the 30/03/22 with all Civic Catering employees.

**DCBL Stadium**

The stadium has continued to host events under guidelines and more recently fully opened up for meetings and conferences. Enquiries we have received for meetings & conferences are vastly down on previous years however this was to be expected.

Widnes Vikings season began in January with a friendly match against Batley and the so far the attendances for the first 2 games are significantly up on the matches during the pandemic and on a par with that of pre pandemic fixtures.

Decarbonisation work has nearly finished at the stadium with only snagging to be completed. This should greatly reduce the stadiums carbon footprint

PCN have been in touch with the possibility of using the stadium again for booster vaccinations, this is still to be confirmed.

Widnes FC are near the end of their playing season with only 2 matches remaining, again we have seen an increase in attendances and a rise in concourse bar income.

## **2.9 Economy Enterprise & Property Services**

### **Property Services Operations**

#### **Millbrow Care Home- Proposed refurbishment**

The proposed refurbishment works at Millbrow, at an estimated cost of £1.5m, have been on hold since the COVID-19 pandemic began. Adults Services are now looking again at their model of delivery and further feasibility works are being undertaken in respect of the service requirements going forward.

#### **Proposed New Leisure Centre Moor Lane**

The Compulsory Purchase Order has now been approved and the general vesting declaration has been executed. The anticipated main start on site date is early August 2022, however some enabling works will be completed prior to then, the tree felling work having already been undertaken.

#### **Education maintenance programme 2021/22**

The 2021/22 Education maintenance programme was approved by Council in March. The programme consists of 18 separate projects at a total cost of circa £1.36m. 15 of the projects have now been completed and it has been agreed that the remaining 3 which are all window replacements will be deferred to next year in order to fit in with the schools to cause as little disruption as possible.

#### **Education maintenance programme 2022/23**

The 2022/23 Education maintenance programme was approved by Council in March. The programme consists of 12 separate projects at a total cost of circa £780k. Design works will now commence in respect of delivering these projects throughout the year, but primarily over the summer holiday period.

#### **Corporate Maintenance programme 2021/22**

The 2021/22 corporate maintenance programme was approved by the AMWG in January. The programme consists of numerous projects most of which are now complete, a couple have had to be deferred however the budget will be spent up at year end.

#### **Corporate Maintenance programme 2022/23**

The 2022/23 corporate maintenance programme has been drafted and is awaiting final approval which is expected in early April. The programme consists of numerous projects which will be completed throughout the year.

#### **Mersey Gateway Handback Sites**

The settlement deed, in respect of the remaining outstanding works on the handback sites has now been executed and signed by all parties so the majority of the land has been deemed to be handed back to the Council. There are some minor exceptions associated with land where third parties have an interest and where United Utilities are carrying out some remedial works on site A on Ditton Road, once complete this site also will have been handed back. All necessary outstanding work on the handback sites, mainly, Wigg Island and Spike Island will be completed by HBC using the funds set aside by the agreement.

#### **71 High Street Runcorn- Refurbishment**

Works started on site in late January with completion being due in late July. All works are progressing well and on programme.

#### **Camden Buildings, High Street- refurb to create digital/creative hub**

Design development works are on-going in respect of the above to ensure we meet the next stage of the Town Deal Funds requirements which requires the business case to be submitted by August 1<sup>st</sup>. RIBA stage 2 report provided indicating various options which are now being considered.

**Decarbonisation scheme- Halton Stadium**

£1.3m has been secured from the Government’s decarbonisation fund for works at Halton Stadium, a further sum has also been approved, bringing the total funding to circa £1.7m. Works have progressed well on site, and whilst the delivery of the air source heat pumps was delayed, they did arrive in January and all works have now been completed.

**Brookvale Rec- Proposed Artificial Pitches**

The works have now been completed and the facility is now in use.

**Pickering Pastures- Proposed new pavilion building**

A revised feasibility study has been provided following close consultation with Open Spaces, funding options are now being considered.

**Cavendish School - 2 class extension**

A feasibility study has been provided, the budget cost being circa £500k. The project has been approved by Exec board and design development works are now progressing.

**6 Church Street, Runcorn Old Town- Refurbishment to form HPIJ Offices**

Works started on site in February with completion now being due in late April/early May

**The Brindley- Proposed extension**

Design development works are on-going in respect of the above to ensure we meet the next stage of the Town Deal Funds requirements which requires the business case to be submitted by August 1<sup>st</sup>. A preferred option has been agreed with a budget estimate of £2.9m.

**Changing Places Facilities**

Funding has been secured for 3 Changing Places facilities which will be in Victoria Park, Shopping City and the Stadium respectively. Design work has now started in respect of these and they will be delivered over the coming months.

**2.15 Asset Management**

Elite House, Shaw Street, Runcorn – the lease with Inflata Nation as terminated 8 March 2022 as the tenant went into liquidation

65 High Street, Runcorn – the acquisition of the property and lease back to the vendor was completed 10 March 2022

**3.0 Emerging Issues**

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

## 3.2 Financial Services

### Benefits Division

#### Household Support Fund

On 1<sup>st</sup> April 2022 the Government announced an extension to the Household Support Fund (HSF) for the period 1<sup>st</sup> April 2022 to 30<sup>th</sup> September 2022, for which Halton has been allocated funding of £1,297,880. The Government's guidance states that at least one third of the fund must be spent on vulnerable households with children, at least one third on vulnerable pensioner households and up to one third of the fund can be spent on other vulnerable households.

A spending plan is currently being developed, similar to that used for the Household Support Fund during the previous six months. This will involve a number of Council Departments and Voluntary Sector Partners, to deliver support to vulnerable households across the Borough.

## 3.3 Revenues and Financial Management Division

### Energy Bills Rebate Scheme

On 03 February 2022 Government announced a package of support known as the Energy Bills Rebate Scheme to help households with rising energy bills. This included:

- A £150 non-repayable grant payment for households in council tax bands A to D, known as the Council Tax Rebate Grant.
- £144 million of discretionary funding for billing authorities to support households who are in need but are not eligible for the Council Tax Rebate Grant, known as the Discretionary Fund.

The scheme provides some immediate relief for rising energy costs, while targeting those most likely to require support, the Government requires council tax billing authorities to provide a £150 one-off grant payment to liable council taxpayers for every household that occupies a property which meets certain criteria.

The Council Tax and Benefits teams are working on a process to enable payments to be made as soon as possible and in line with Government guidance. It is expected where the Council holds bank details these payments will start to be made during week commencing 02 May 2022. At the same time the team will be contacting households to request bank details (where none are held currently) to enable payments to be made.

The Council is also providing a discretionary scheme related to the Energy Bills Rebate Scheme, for which the eligibility criteria are currently being developed and approved by Executive Board.

## 3.4 Audit, Procurement & Operational Finance Division

### Income Collection

During 2021/22 there continued to be a notable change in the way that customers make payments to the Council. The value of payments taken through the payment kiosks has now fallen by over 66 percent when compared to pre-pandemic levels. This is largely due to an increasing number of customers electing to pay via Direct Debit. Customers wishing to pay in cash also now have the option to make payments at approximately 60 PayPoint outlets located across the Borough.



### **Early Payment Scheme**

The Council currently operates an Early Payment Scheme for supplier invoices in partnership with Oxygen Finance Ltd. Under the Scheme, suppliers benefit from having their invoices paid ahead of the Council's standard payment terms in exchange for a small rebate on the invoice value.

The Council's five-year contract with Oxygen expires in August 2022 at which point the Council will take the Scheme fully in-house. This will provide the Council with more control and also ensure that 100% of the rebate generated from the Scheme is retained by the Council.

### **3.5 Human Resources, Organisational Development, Policy, Performance and Efficiency**

Further to references in previous reports, there remains an absence of clear direction in legal terms on the matter of holiday pay entitlement resulting from voluntary overtime. Whilst further advice has been awaited from Local Government National Employers, none has been forthcoming. The HR service will need to address this issue and the matter will be considered during Q1/Q2 of 2022/23. The aim will be to develop an approach that is within the spirit of fairness whilst protecting the Council from any future legal challenge.

As reported in Q3, in another significant legal case, the Supreme Court heard an appeal in the case of Brazel – v- Harpur Trust on 9<sup>th</sup> November 2021. This case led to changes to the holiday pay calculation for employees on Term Time Only and Part-Year contracts of employment. The Council (and many other Council's) currently has a number of Employment Tribunal claims pending in the tribunal system, which were stayed pending a judgement from the Supreme Court. That judgement has not yet been published. The Council cannot act until it is, and the judgement will determine how the Council will need to deal with those claims.

The outcome of government consultation from summer 2021 on measures to restrict 'Special Severance Payments' is still awaited.

The continual need to engage agency workers to meet increased service demand in several services continues. There has also been significant amount of COVID related agency spend as the Borough's testing centres were resourced through agency staffing arrangements. It is the case however that spend on agency workers for the financial year 2021/22 has totalled £8.3m. This is an unprecedented amount and contrasts starkly with the reduction to £2.2m which was achieved following Efficiency Review in 2015/16.

There are two key cost drivers within the agency area; the first being a large number of vacancies being covered in the Council's Care Homes (80+), and also in the Council's Child Protection Service (31 Social Work vacancies at the time of writing). Whilst the budget attached to the vacancies covers a large proportion of the agency cost, it does not cover it all. Nor does it promote stable workforce arrangements. To tackle these issues, a coordinated recruitment exercise is to be delivered by the Recruitment & Resourcing team in conjunction with the Care Homes Division in May 2022 with the aim being to fill as many vacancies as possible with permanent staff, and then to rationalise agency supply arrangements as far as is possible. The Children's Social Work issue is more complex as there are several factors restricting the supply of permanent social workers to all Councils, namely workers leaving the profession, or leaving established local government employment to work on an agency basis – this commands a higher income for the individual and the agencies placing social workers have become involved in a 'bidding war' to achieve the highest rates for their placements. This has resulted in an overheated market and it is now not unknown for a Children's social worker placement to be offered to a Council by an agency at a rate in excess of £40 per hour. The Directors of Children's Services in the North West are considering this matter, however options are limited because demand outstrips supply by a fair margin so market forces have taken over.

One strand of the Council's Organisational Development Strategy is the engagement and development of apprentices. A redirection of resources with the Policy area to deal with more pressing matters, combined

with the continuing impact of Covid-19, have both played a role in this being a very quiet year, which has had a knock on effect in terms of our overall levy spend reducing and our expired levy increasing. As referenced in the Key Developments section above, the work around succession planning will bring forward a number of proposals to utilise apprenticeships more as an opening to a career pathway in the Local Authority. In the 2022/23 financial year a further six opportunities have been identified as follows; Heavy Vehicle Service & Maintenance Technician x 1, Children`s Services x 2, Cemeteries officer apprentice x 1, Finance Services x 2.

The 2020/21 NJC pay claim was finally agreed nationally in March. The timing of the agreement was very close to the payroll deadline, however the service worked hard to ensure that the pay award was processed so that staff received it in the March payslip.

The 2022/23 pay claim has yet to be submitted by the 3 trade unions involved in the national negotiations, despite the fact that it should be effective from 1st April 2022. Should this round of pay negotiations also prove to be protracted, it has the potential to frustrate the budgeting process, reduce the level of confidence that staff have in the collective bargaining process, and add to the recruitment issues of the sector as advertised salaries are even less competitive than they should be.

The unfortunate unfolding of military conflict in Ukraine, and the UK Government response to that in the form of the 'Homes for Ukraine' scheme has led to the Department's Partnerships Officer taking on a coordinating role for that programme in Halton. This is proving quite challenging as the interface between potential sponsors, the immigration system (Home Office), the funding regime (Dept for Levelling-up, Communities and Housing), and local authorities is not sufficiently mature to operate efficiently. This Department has supported the design of processes and procedures, local decision making, and the DBS element of the sponsor checks, to try and ensure that the process runs as smoothly as possible for potential sponsors and Ukrainian nationals seeking refuge. This remains an ongoing project. Additional resource is likely to be required in the medium term to support its coordination.

### 3.6 ICT and Administration

#### Third party software licensing:

Unfortunately we are coming to the end of the negotiated three year **Microsoft licensing agreements** - now renewed in March 2022/Go-Live June 2022. Negotiations completed for this considerable contract with "new" annual costs of £800'000 per annum for the use of Microsoft Office and associated services such as email and SharePoint together with essential Server based software packages, up from £680'000 previously.

This considerable negotiation impacts upon all ICT related systems and solutions as many of these packages form the base platform for all electronic services and packages used across the whole authority.

Negotiations have focused upon the delivery of improved and innovative Hybrid working solutions that will enhance the current experience and allow for innovative changes into the future as working practices and organisational demands evolve. This will involve the role out of the Office 365 E5 cloud based licensing solution encompassing Teams Telephony and the removal of Skype as the authority's telephony solution by September this year, enabling enhancements to the authorities Contact Centre and changes to the look and feel of the operational desktop simplifying accessibility and integrating systems such as SharePoint further within the experience for all Members and Officers.

The service had been negotiating the high value service contracts for the VMware software packages that managed our desktop estate, these negotiations hit an impasse due to the astronomical prices expected by the supplier of £480'000per annum, up from £70'000 per annum. The supplier expected the authority to relinquish ownership of the current licencing bundle to move into a considerably more expensive revenue based external cloud solution, based upon a leased licensing arrangement.

This offer was firmly refused, the authority still retains ownership of the current set of licenses as of the 31<sup>st</sup> December 2021. The department will continue to look at on-premise options with VMWare if no solution is realised over the coming months the authority as noted still owns the asset in question and over the next 24 – 30 months will review the product set and look to alternate software solutions to manage the on-premise Halton Cloud facility.

In summary **3<sup>rd</sup> party software licensing** in some cases is no longer an asset but subject to named user pay as you use subscription models this is increasingly becoming the case with the more obvious and essential system providers such as Microsoft, OLM for Social Care, and potentially VMware into the future. This will lead to increased costs as staffing numbers churn and the increased use of external and Agency staffing increases as all licences and associated services are charged by the 3<sup>rd</sup> parties on a named basis with, in some cases 3 month changeover periods levied per user depending upon the services and the licenses used. A recharging proposal is being developed in line with the new licensing and service use proposals levied upon the council.

**OLM and the Eclipse software package** currently being implemented within Children’s Services, Following on from numerous technical and operational meetings it was agreed that OLM would provide a breakdown of some of the Major deliverables identified within a proposed plan of enhancements that has been drawn up for Halton and the wider user community.

Considerable discussions have surrounded updating the plan to show those actions that have already been completed, breaking down the larger enhancements into incremental changes to show what can be delivered when and highlighting which actions weren’t achievable within the timeframes specified and why, pointing out the dependencies at each stage.

Sticking points such as the proposed changes, have been pushed back as a requirement during a meeting with Divisional and Operational managers, it was felt early Q1 was not a realistic timeframe for the majority of the other proposed changes, ideally the proposals made will come to some kind of compromise around this development, again looking at incremental changes to improve the experience and to try and deliver the customisation Halton care management require with some immediacy.

### **3.7 Legal and Democracy**

Work continues on preparations for the local elections in May, and the subsequent induction of new Members. The work carried out by officers across Merseyside and Cheshire will result in new joint scrutiny arrangements for health being brought before Council in May.

Major projects will continue to demand considerable involvement from Legal Services.

Recruitment to key posts will continue within the Department.

### **3.8 Property Services**

#### **External Funding**

Bids to the value of £6.1 million are currently being developed by the Team, including:

- Ineos hydrogen bid to the CA for £3.4m
- Catalyst Science Discovery Centre and Museum – bid to National Lottery Heritage Fund for £800k
- St Berteline’s Church Windmill Hill – reconfiguration of the church to accommodate community use £100k
- Open 360 – Reaching Communities Fund bid - £250k

The team continues to lead on the following:

Delivery of the Celebrating Halton's Heritage project funded through National Lottery Heritage Fund as part of the Borough of Culture celebrations; this runs to September 2022.

Delivery of the Welcome Back Fund programme for Halton – due to complete by the end of March 2022

Lead for the Visitor Economy for Halton at LCR level and delivering a Destination Marketing programme funded by SIF and worth £115k

Sit on the LCR Culture Working Group and input to the delivery of two schemes currently – The World Reimagined and Bridge2Bamboo

Continue the monitoring of a number of schemes, including Ways to Work employment programme and Town Deal.

Supporting the Council's Climate Change Action Plan by producing a complementary funding plan

### **3.9 Property Services Operations**

#### **Energy Supplies**

Wholesale energy costs have risen over the past 12 months. Halton procures its gas and electricity via the Crown Commercial Services (CCS) framework arrangements and as we are on a fixed rate contract we have been protected from any price increases in 2021/22. From the 1<sup>st</sup> April 2022 however the rates have gone up dramatically, the price of gas has increased by 207% and electricity by 64%. Based on the above percentage increases our energy costs for our corporate buildings will increase by circa £1.76m in 2022/23. As a result of the dramatic rises CCS have introduced a contract with a 24 month purchase window to help reduce the impact of volatile markets in the future as such Halton will be moving to those new arrangements in future.

#### **Carbon emission targets**

A Carbon Strategy Board was established following the assessment APSE carried out last year, and a Climate Change Action Plan has now been produced and approved by Exec Board. This sets out the Council's intentions over the coming years in respect of embedding carbon reduction in to decision making but also sets a target of the Council's own emissions being carbon net zero by 2040 in line with the Liverpool City region. Government have brought into law a new carbon emissions reduction target of a 78% reduction over 1990 levels by 2035. This brings forward the previous target and will have the effect of speeding up the need to switch away from fossil fuels to heat and provide hot water to our buildings and move to electrically run options such as heat pumps.

#### **Agile working/return to the office**

COVID-19 necessitated the need for home working which in the main has proved successful. As life returns to something a bit more near to normal this shift in working arrangements has presented us with the opportunity to embrace more flexible working arrangements on a more permanent basis in the future. This in turn could enable us to make better and more cost effective use of our accommodation and potentially enable us to vacate space and generate more income from renting that space out to other organisations, hence it is important that this opportunity is acted upon. The COVID reset group will be looking at arrangements going forward and setting out guidance on how the opportunity presented can be best acted upon

## Asset Management

Commercial Rent (Coronavirus) Act 2022 – has come into force bringing a new arbitration process to resolve certain pandemic related rent debt.

### Regeneration – Town Centres

Due to the status of the Runcorn Towns Fund £23.6m currently the team is focused on the full business case deadline submission of 3<sup>rd</sup> August 2022. This limits the short term capacity to look at other potential Town Centre Projects

## 4.0 High Priority Equality Actions

- 4.1 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.
- 4.2 The Councils latest annual progress report in relation to the achievement of its equality objectives is published on the Council website and is available via:


<http://www4.halton.gov.uk/Pages/councildemocracy/Equality-and-Diversity.aspx>

## 5.0 Performance Overview

- 5.1 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.
- 5.2 It should be noted that given the significant and unrelenting downward financial pressures faced by the Council there is a requirement for Departments to make continuous in-year adjustments to the allocation of resources in order to ensure that the Council maintains a balanced budget.
- 5.3 Whilst every effort continues to be made to minimise any negative impact of such arrangements upon service delivery they may inevitably result in a delay in the delivery of some of the objectives and targets contained within this report.

## Financial Management

### Key Objectives / milestones

Ref	Milestones	Q4 Progress
FS 01a	Report 2022-25 Medium Term Financial Strategy to Executive Board - <b>November 2021.</b>	

Ref	Milestones	Q4 Progress
FS 01b	Report 2022/23 revenue budget, capital programme and council tax to Council - <b>March 2022</b> .	
FS 02c	Provide <b>quarterly</b> monitoring and forecasting reports on the overall budget to Executive Board.	
FS 03a	Publish the Statement of Accounts following external audit and the Annual Governance Statement <b>by 30<sup>th</sup> September 2021</b> .	
FS 04a	Establish Treasury Management Policy and report to Council - <b>March 2021</b> .	
FS04b	Provide monitoring reports to Executive Board <b>on a bi-annual basis</b> .	
FS 05a	Establish and report prudential indicators to Council - <b>March 2021</b> .	

### Supporting Commentary

#### FS 01a

Medium Term Financial Strategy was reported to Executive Board on 18 November 2021. The financial forecast continues to be regularly updated.

#### FS 01b

2022/23 revenue budget, capital programme and council tax was reported to Council on 02 March 2022.

#### FS 02c

Quarter 3 monitoring report on the overall budget was reported to Executive Board on 17 February 2022.

#### FS 03a

The Council's External Auditor (Grant Thornton UK LLP) commenced with the audit of the 2020/21 Statement of Accounts in November 2021 which resulted in the deadline not being met. This was primarily due to a lack of staffing resources on their part. The Statement of Accounts and Audit Findings Report were however reported to Audit and Governance Board on 23 March 2022.



#### FS04b









Treasury Management monitoring reported to Executive Board on 18 November 2021

#### FS 05a

Prudential indicators reported to Council on 03 March 2021

### Key Performance Indicators

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q4 Actual	Q4 Progress	Direction of travel
FS LI 01	Receive an unqualified external audit opinion on the accounts.	Yes	Awaited	Awaited		N/A
FS LI 02	Receive positive comment (annually) from the External Auditor relating to the financial standing of the Council and the systems of internal financial control.	Yes	Awaited	Awaited		N/A

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q4 Actual	Q4 Progress	Direction of travel
FS LI 03	Proportion of Council Tax that was due that was collected	94.14%	94.25%	94.15%		
FS LI 04	The percentage of Business Rates which should have been received during the year that were received	96.18%	97.50%	97.38%		
FS LI 05	Average time for processing new claims (Housing Benefit & Council Tax Reduction)	16.22	18	16.71		
FS LI 06	Proportion of all supplier invoices paid within 30 days (including disputed invoices)	92.6%	93.0%	92.6%		

### Supporting Commentary

#### FS LI 01

Due to a national issue on accounting for Infrastructure Assets the external auditor is not yet in a position to provide an unqualified external audit opinion.

#### FS LI 02

The Council is awaiting the value for money conclusion from the external auditor.

#### FS LI 03

Proportion of council tax collected to 31 March 2022 is 94.15%. This is up marginally by 0.01% compared with the same point last year.

#### FS LI 04

Proportion of business rates collected to 31 March 2022 is 97.38%. This is up by 1.2% compared with the same point last year.

#### FS LI 05


The average time for processing is marginally lower than the previous year, primarily due to the increased numbers of applications received following the Covid 19 pandemic.





#### FS LI 06

Payment performance in respect of Council invoices was maintained at the same level as for 2020/21.

### Policy, People, Performance & Efficiency Service

### Key Objectives / milestones

Ref	Milestones	Q4 Progress
PPPE 01	Promote and take forward the delivery of actions identified within the Organisational Development Strategy <b>June 2021</b>	

Ref	Milestones	Q4 Progress
PPPE 02	Embed knowledge and skills gained from first phase of Senior Leadership and Management Development Programme (MBA) <b>December 2021.</b>	
PPPE 03	Establish 20 new existing employee apprenticeships to enable up-skilling in a range of business areas, compliant with the requirements of apprenticeship legislation <b>March 2022</b>	
PPPE 04	Implement resourcing plans with service management in appropriate areas <b>December 2021.</b>	
PPPE 05	Ongoing monitoring of agency usage and spend <b>April, September, December 2021, and March 2022.</b>	

### Supporting Commentary

#### PPPE 01

This is progressing well.

#### PPPE 02

On track. Projects delivered in Autumn 2021 by Cohort 1 will be evaluated and assessed. Themes and outputs will be reported and utilised corporately.

#### PPPE 03

11 conversion apprenticeships have commenced since April 2021. Refer to commentary











#### PPPE 04

Refer to narrative in Emerging Issues section above.







#### PPPE 05

Refer to narrative in Emerging Issues section above.

### Key Performance Indicators

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q4 Actual	Q4 Progress	Direction of travel
PPPE LI 01	The number of working days / shifts lost due to sickness (Corporate)	10.02 (Days)	9.5 (Days)	12.94 (Days)		
PPPE LI 02	Percentage of Employees without sickness	73.74	70.00	68.19		
PPPE LI 03	Total Agency Worker Usage (number of placements – year to date)	746	650	Refer to comment		
PPPE LI 04	Total Agency Worker Cost (gross cumulative cost – year to date)	£3.7m	£2.5m	£8.3m		
PPPE LI 105	The percentage of top 5% of earners that are: <sup>1</sup> a) Women	63.1.9%	55.00%	64.2%		



Ref	Measure	20 / 21 Actual	21 / 22 Target	Q4 Actual	Q4 Progress	Direction of travel
	b) from BME communities	2.78%	2.00%	2.67%		
	c) with a disability	0.89%	8.00%	1.25%		
PPPE LI 06	Average time to recruit (Applicant Tracking System reported figure)	11 days	13 Days	19 Days		

### Supporting Commentary

#### PPPE LI 01

This figure has been difficult to predict, and manage, during the current year given the prevalence of COVID-19 and the fluctuating social restrictions applied by government outside of the workplace. Please refer to Key Developments above for more contextual information.

#### PPPE LI 02

Largely positive, and aligned with anecdotal information elsewhere in report (was 77.45% at this time last year)

#### PPPE LI 03

Target has been missed. Please refer to Emerging Issues section above for relevant narrative. Year-end placement totals not yet available as some have been procured off contract where corporate contract has not been able to deliver.

#### PPPE LI 04

Target has been missed. Please refer to Emerging Issues section above for relevant narrative around total spend.

#### PPPE LI 05


It should be noted that recruitment in to the top 5% of earners is generally very limited, and as such scope for significant change is low.





#### PPPE LI 06

This outturn is to be expected in the face of escalating demand. Whilst the team make every effort to complete recruitment as quickly as they can, service degradation is inevitable when the balance of demand versus available resources shifts as it has done.

### ICT and Administrative Support Services

### Key Objectives / milestones

Ref	Milestones	Q4 Progress
ICT 01a	Continued Enhancement of the virtualization platform to enhanced or new technologies - <b>March 2022</b>	

Ref	Milestones	Q4 Progress
ICT 01b	Further development of Cloud Services Platform - <b>March 2021.</b>	
ICT 01c	SharePoint and Records Management enhancements - <b>March 2021.</b>	
ICT 01d	Interactive Web Services Enhancement and further SharePoint Integration - <b>March 2021.</b>	
ICT 02a	Continuing improvements, enhancements and commercial use of Cloud system - <b>March 2021.</b>	

### Supporting Commentary

#### ICT 01a

Enhancements to the Halton Cloud platform continues at pace with the integration of Vendor cloud-based systems and services within our own platform.

#### ICT 01b

Enhancement planned in line with vendor software release up to and inclusive of the 31<sup>st</sup> December 2021 to enhance functionality and the user experience

#### ICT 01c

Enhancement planned in line with vendor software release to enhance functionality and the user experience







#### ICT 01d

Enhancement planned in line with vendor software release to enhance functionality and the user experience

#### ICT 02a

This will remain a focus together with the development of existing client opportunity. Mersey Travel, Sefton and now the Cemeteries system deployed to a 3rd party. Other opportunities for the deployment of Agresso together with other systems are currently under discussion.

### Key Performance Indicators

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q4 Actual	Q3=4 Progress	Direction of travel
ICT LI01	Average availability of the Council's operational servers (%).	99.98%	99.00%	99%		
ICT LI02	Average availability of the Councils WAN infrastructure (%).	99.97%	99.00%	99%		
ICT LI03	School Support SLA: % of calls responded to within <u>agreed</u> target*:					
	a) Priority 1	100%	85.00%	85%		
	b) Priority 2	100%	90.00%	90%		

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q4 Actual	Q3=4 Progress	Direction of travel
	c) Priority 3	100%	90.00%	95%		
	d) Priority 4	100%	95.00%	95%		

### Supporting Commentary

#### ICT LI01

Remains in line with target and SLA, linked to Halton Cloud Data Centre configuration. A real achievement given the considerable levels of work undertaken over this period mainly out of hours.

#### ICT LI02




Remains in line with target and SLA. Inclusive of planned down time out of hours. Especially during these times of new working arrangements when connectivity to the centre is key.

#### ICT LI03

Again, this has been an unusual time with schools impacted by the pandemic and the support required evolving to support our clients within the boundaries of the SLA. New working practices are now in place to safeguard staff and clients – these service solutions will be retained as our clients prefer the new working models.

### Legal & Democracy

### Key Objectives / milestones

Ref	Milestones	Q4 Progress
LD 01	Review constitution - <b>May 2021</b> .	
LD 02a	To ensure that all members have been given the opportunity of a having a MAP meeting where desired.	
LD 02b	To induct all new members <b>by October 2021</b> .	

### Supporting Commentary

#### LD 01

The revised constitution has been approved









#### LD 02a

All Members have been offered a MAP meeting.

#### LD 02b

All Members have been inducted.

**Key Performance Indicators**

Ref	Measure	20 /21 Actual	21 / 22 Target	Q4 Actual	Q4 Progress	Direction of travel
LD LI 01	No. Of Members with Personal Development Plans (54 Total).	48 (89%)	54 100%	48 89%		
LD LI 02	Average Time taken to issue prosecutions from receipt of full instructions (working days).	10 (Days)	10 (Days)	51 94%		
LD LI 03	Average time taken to file application for Care proceedings at Court from receipt of all written evidence from client department (working days).	3 (Days)	3 (Days)	10 (Days)		
LD LI 04	% of Executive Board minutes published within 5 working days after the meeting.	100%	100%	100%		

**Supporting Commentary****LD LI 01**

All Members have been offered a PDP. It is a matter of personal choice.

**LD LI 02**

51 of 54 Members have attended at least one organised training event. Training is provided using Teams, ELearning portal and face to face where appropriate. The very high target was almost reached, but it is a matter of personal choice, and all Members have been invited.

**LD LI 03**

The target has been met.

**LD LI 04**

The target has been met.

**Community & Environment****Key Objectives / milestones**

Ref	Milestones	Q4 Progress
CE 0 1a	Deliver a promotion and educational campaign (school meals) - <b>September 2021</b> and <b>January 2022</b> .	N/A

**Supporting Commentary****CE 0 1a**

Not applicable due to Covid-19

**Key Performance Indicators**

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q4 Actual	Q4 Progress	Direction of travel
CE LI 01	% Take up of free school meals to those who are eligible - Primary Schools.	Data unavailable	75%	72.15%		
CE LI 02	% Take up of free school meals to those who are eligible - Secondary Schools.	Data unavailable	60%	57.60%		
CE LI 03	Take up of school lunches (%) – primary schools.	Data unavailable	60%	54.27%		
CE LI 04	Take up of school lunches (%) – secondary schools.	Data unavailable	50%	45.84%		

**Supporting Commentary****CE LI 01 - CE LI 04**

Although the figures are not on target COVID impacted the uptake and school numbers in general during the last 12 months.

**Property Services****Key Objectives / milestones**

Ref	Milestones	Q4 Progress
EEP 02a	Proposed new Leisure Centre, Moor Lane- Commence works on site by <b>31<sup>st</sup> March 2022</b>	
EEP 02b	Crow Wood Lane, Assisted residential development- commence on site by <b>31<sup>st</sup> December 2021</b>	
EEP 02c	Deliver agreed programmed maintenance programme to Corporate Buildings by <b>31<sup>st</sup> March 2022.</b>	
EEP02d	Deliver agreed programmed maintenance programme to schools by <b>31<sup>st</sup> March 2022.</b>	
EEP 02e	Deliver agreed decarbonisation works to Stadium by <b>31<sup>st</sup> December 2021.</b>	

**Supporting Commentary****EEP 02a**

The CPO has delayed the start date which is now likely to be August 2022, with completion by September 2024

**EEP 02b**

This project has been put on hold by the Intermediate Care and Rehabilitation Service hence has not progressed

**EEP 02c**

The majority of projects were delivered, there was a slight underspend on the budget however, as a couple of projects were deferred.













**EEP 02d**

The majority of projects were delivered, there were a couple of projects deferred by agreement with the schools.

**EEP 02e**

The project was completed by 31<sup>st</sup> March 2022

**Key Performance Indicators**

Ref	Measure	20 / 21 Actual	21 / 22 Target	Q4 Actual	Q4 Progress	Direction of travel
EEP LI 01	Greenhouse gas (GHG) emissions indicator (Tonnes CO <sub>2</sub> e).	9770	9675	N/A		
EEP LI 02	Capital receipts	£614,532, 82% of the target achieved	£1.5m based on an estimate for the amount and timing of receipts as at 20/5/2021	£280,000		
EEP LI 03	Commercial and investment portfolio – rent receivable against the budget to monitor receipt of income of rents and service charges.	Investment £39,325 Commercial £319,573	Investment £44,740 Commercial £609,270	Investment 44,300 Commercial £574,916		
EEP LI 04	Occupancy rates of commercial and investment portfolio.	100 % Investment 90% commercial	100 % Investment 90% commercial	100 % Investment 89% commercial		
EEP LI 05	Occupancy of Widnes Market Hall.	93%	94%	95%		
EEP LI 06	Unit Costs – office accommodation (reported annually).	1069sqm	1058sqm	1317sqm		

## Supporting Commentary

### EEP LI 01

The emissions for 2020/21 were 9,770 tonnes which equated to a 13.9% overall reduction on the 2019/20 emissions. Energy consumption in buildings actually fell by 7.6%, but with reductions in each of the other sectors together with a reduction in the kw/h-CO<sub>2</sub> conversion factor due to the increasing mix of renewal energy being generated the overall CO<sub>2</sub> emissions have reduced by almost 14%.

COVID had a significant impact on CO<sub>2</sub> emissions in 2020/21 with reductions across all sectors. Clearly the majority of staff have been homeworking and some buildings were closed for a period of time during lockdown. Fleet transport and business mileage were also significantly down due to homeworking.

The breakdown is as follows:- School Buildings 2798t, Corporate buildings 4385t, Unmetered supply 1502t, Fleet Transport 937t, & Business Mileage 148t. The target for 2021/22 has been set at 9672 tonnes CO<sub>2</sub>e, a 1% reduction, this will be difficult to achieve given the very unusual circumstances in 2020/21 as a result of Covid.

The annual figure for this indicator is a year behind and therefore only reported in the following year, figures for 2021/22 are expected to be reported in the 1<sup>st</sup> quarter 2022/23.

### EEP LI 02

Transactions underway of Linner Cottage and outbuildings and yard, Widnes; ; 50 Halebank Road Widnes; land Croft St Widnes is remarketed. Sales completed 4/5 Dock Road, Widnes and land adjacent to Aldi Widnes

### EEP LI 03

The income received has been affected by request from a number of occupiers for further rent holidays and non-payment of rent due to Covid situation. Asset management are working with colleagues in income recovery. The tenant of no 5 Granville Street has vacated and the unit is on the market. Other vacant units are, 6 Church Street Runcorn to be used for HPIJ and the former Frankie and Bennies unit at the Hive.

It is unlikely that the units will be re-let before end Q4 . The rent figures included are rents invoiced

### EEP LI 04

There are 11 vacant properties which will be on the market or unable to market until refurbishment works eg 71 High St Runcorn or clarifying planning status eg the former bus depot Moor Lane Widnes have been completed. Elite House, Shaw St Runcorn is included although will be converted into a business centre and the land at Croft St Widnes is on the market as the discussions with the potential occupier over a lease fell through.

### EEP LI 05

Occupancy levels have increased over the past 12 months during lockdown and reached 93% at year end. At present this has increased to 95% which is up on the same period last year.

### EEP LI 06

There are 2 main reasons the figure has increased, firstly last years' figures included a significant period when we were in lockdown so expenditure was reduced and secondly we have had a programme of LED lighting upgrades this year at the 3 main office buildings, The Municipal Building, Rutland House & Runcorn Town Hall, which has resulted in a spike in spend.




## 7.0 Financial Statements

\*Not currently available at this time.





## 8.0 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 <u>intervention or remedial action</u> taken.</i>

### Direction of Travel Indicator

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



<b>REPORT TO:</b>	Executive Board
<b>DATE:</b>	16 June, 2022
<b>REPORTING OFFICER:</b>	Strategic Director, People
<b>PORTFOLIO HOLDER:</b>	Adult Social Care
<b>SUBJECT:</b>	Refurbishment of Halton Borough Council Care Homes
<b>WARDS:</b>	Borough-wide

### **1.0 PURPOSE OF REPORT**

- 1.1 To provide Executive Board with details of a proposed refurbishment programme to Halton Borough Council's four care homes.

### **2.0 RECOMMENDATION: That**

- 1) the proposed refurbishment programme for the Council's four care homes, as outlined in the report, be approved;
- 2) Council be recommended to include the proposed scheme within the capital programme, with a total estimated cost of £4.2m over three years, to be funded as outlined in paragraph 6.1;
- 3) a further report be presented to the Board, to provide details of the proposed refurbishment works, once the scheme has been developed.

### **3.0 SUPPORTING INFORMATION**

- 3.1 Halton Borough Council did not have the ambition to run care homes, however when Millbrow care home was at risk of closure in 2017 because of financial viability and quality issues, a decision was made to purchase and take over the running of the home.
- 3.2 Over the course of 2017-19 Halton council acquired St Luke's and St Patricks dementia nursing homes. These were both privately owned and although it was recognised that there was good practice taking place within the homes there had been a significant and long-term lack of investment which impacted on resident and staff experience. These three care homes amount to 62.5% of the nursing beds in the borough, supporting residents with the most complex health needs.
- 3.3 The acquisition of these homes, along with Madeline McKenna residential home, elevated Halton council to the largest care home provider in the borough for older people.

- 3.4 Halton Council now has the opportunity to lead the sector, however to be able to ensure that we can provide the high level and the quality of care required to the most vulnerable residents within the borough, further investment is required.
- 3.5 This starts with providing outstanding care but ripples out to much more than this, with a focus on how the home feels to live and work within and how it is perceived by the community.
- 3.6 We need to ensure that our care homes are homely, safe, comfortable places to live, places that residents, their families and the local communities are proud of and want to reside in, visit and spend quality time with their loved ones. Places that the local community engage with, support and value
- 3.7 A good care home needs to be a place that basic human needs such as being kept warm, assistance with toileting, washing, eating and drinking are all physical needs are met , but also that residents mental and psychological needs are met and recognised as being just as important. We need to create homely spaces that residents are happy, content, stimulated, feel safe and loved, and can be treated as valuable individuals, within homely, colorful spacious buildings.
- 3.8 Much has been written about the impact an environment has on people's mood, how they behave and feel. Halton purchased the homes, with the exception of Madeline McKenna, when it was evident that the buildings had been neglected. Some of the homes have décor that is very tired, and furniture that was dated, mismatched and sometimes broken. All of the homes struggle with storage meaning that equipment such as hoists are visible in corridors and communal areas. In addition the bedroom areas are small with poor lighting, and gardens areas in all homes require attention so they can be fully accessible for meaningful activities. The current environments appear cold and impersonal, with more of an institutional feel than a homely feel.
- 3.9 It is clear that there needs to be significant investment in the care home estate to create the environments we want for our vulnerable residents and whilst money has been spent on firefighting the more serious issues, now is the time to review the estate needs as a whole and deliver on the long-term vision for what the care homes will look like.
- 3.10 Work has been completed to review the estate and initial plans drawn up to future proof the provision of care, ensuring the needs of the residents, families and staff will be met in eco-friendly environments conducive to providing quality care, future buildings whilst also balancing the need for Halton to retain and even increase their care home bed numbers, ensuring the future demand for care can be met, and the costs remain manageable whilst also considering the environmental impact of any buildings.

- 3.11 The proposed plans include building an extension at St Patrick's nursing home in Widnes and also a focus on the substantive buildings to create the environments we want for our most vulnerable residents within the borough. The plans increase floor space in the bedrooms so that care can be delivered with safety and dignity. They also include the making shared spaces lighter and more useable and creating rooms and areas that have purpose, such as sensory rooms and gardens.
- 3.12 As part of the proposed works, it is essential that we ensure the well-being of residents and minimise any disruption to their daily lives during the refurbishment. This will involve a timely consultation period with residents and their families to ensure any disruption during the refurbishment is minimised.

#### **4.0 POLICY IMPLICATIONS**

- 4.1 The Care Act 2014 came into effect in April 2015 and replaced most previous law regarding carers and people being cared for. There is a raft of legislation and policy regulatory framework to protect people at risk from abuse, neglect and harm. Ensuring people are protected from harm by providing a safe comfortable environment for them to live is as important as any other domain.

#### **5.0 SAFEGUARDING IMPLICATIONS**

- 5.1 Refurbishment will support care delivery should ensure that people's needs are met appropriately, their dignity is respected and maintained and support them to live fulfilling lives, reducing the risks of safeguarding incidents.

#### **6.0 FINANCIAL/RESOURCE IMPLICATIONS**

- 6.1 The work schedule is proposed to be undertaken over a three year period. The Initial costing is forecasted to be in the region of £4.2M. To date capital funding has been secured in the region £3.3M with further capital expenditure available over the next three years. In addition work is currently underway to explore additional funding opportunities including Liverpool City Region Green energy grants.

If the proposed works and funding is agreed in principle, Halton Borough Council will request contractors to tender for the work and a full implementation plan inclusive of detailed costings will be devised.

#### **7.0 OTHER IMPLICATIONS**

- 7.1 This work is part of overarching plan to ensure Halton can lead on the provision of outstanding model of care, and the development of a centre of excellence in Halton.

## **8.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

### **8.1 Children & Young People in Halton**

Care homes provide the venues and valuable opportunities, to work with local colleges and colleagues within children's services to support young people to volunteer. They offer work placements and support them to prepare for their future as an adult within our borough.

### **8.2 Employment, Learning and Skills in Halton**

Since 2017, Halton Borough Council have acquired four care homes. The care homes provide employment opportunities for a number of people across a number of domains.

In addition, care homes are a valuable asset to the local population offering work placement opportunities for people from local colleges and partner organisations, and welcoming volunteers within all establishments.

### **8.3 A Healthy Halton**

Our care homes offer critical and non-critical care and support to the most vulnerable people living within the borough. They offer a safe place to live, relieve their symptoms and improve their quality of life with dignity. The establishments also reduce pressure on local hospitals, GP's and other local services.

### **8.4 A Safer Halton**

Care homes offer a safe place for vulnerable people to live. The proposed refurbishment will enhance people's experience ensuring people are protected from harm by providing a safe comfortable environment for them to live.

### **8.5 Halton's Urban Renewal**

The refurbishment programme will enhance the local areas. It will support vulnerable people to remain living within the borough, it is an opportunity to ensure buildings within the borough are sustainable, giving due consideration to all environmental issues. It will provide the community with bright, vibrant, eco-friendly buildings; buildings that the local community are proud of and want to visit, supporting the establishments to become social hubs within the local community.

## **9.0 RISK ANALYSIS**

9.1 If we do not complete this essential work, there will be an ongoing risk to the delivery of good quality care within all care homes, and the ability to achieve our vision to improve and enhance the quality and provision of outstanding care for Older people.

**10.0 EQUALITY AND DIVERSITY ISSUES**

10.1 It has not been appropriate, at this stage, to complete an Equality Impact Assessment (EIA).

**11.0 REASON(S) FOR DECISION**

11.1 A decision is required as the outcome will result in the local authority incurring expenditure. The expenditure will provide valuable services to Halton residents, and enhance the care homes estate.

**12.0 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

12.1 No alternative options are available to support the improvement required for council owned care homes.

**13.0 IMPLEMENTATION DATE**

13.1 None agreed, subject to procurement procedures.

**14.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

14.1 None under the meaning of the Act.

**REPORT TO:** Executive Board

**DATE:** 16<sup>th</sup> June 2022

**REPORTING OFFICER:** Strategic Director, People Directorate

**PORTFOLIO:** Adult Social Care

**SUBJECT:** Dementia Friendly Halton Borough Council (HBC)

**WARD(S)** Borough-wide

**1.0 PURPOSE OF THE REPORT**

1.1 To present the draft Dementia Friendly Halton Borough Council (HBC) Action Plan for approval.

**2.0 RECOMMENDATION: That:**

- i) The contents of the report and appendices be noted; and
- ii) The action plan be approved.

**3.0 SUPPORTING INFORMATION**

3.1 Dementia friendly communities is a programme from the national Alzheimer's Society that encourages everyone to share responsibility for ensuring that people with dementia feel understood, valued and able to contribute to their community.

3.2 The Dementia Friendly Communities programme focuses on improving inclusion and quality of life for people with dementia and encourages organisations to develop local action plans to do so.

3.3 Chief Officers gave approval in 2020 to develop a dementia friendly HBC approach, and an initial draft action plan was presented to COMT in late 2021 (delay due to COVID-19 pandemic response).

3.4 Through further discussion with the senior managers of both directorates, at Management Team meetings and individual meetings, a number of achievable actions have identified and form the Dementia Friendly HBC action plan, attached.

3.5 Whilst there is considerable scope across all council areas to include dementia friendly actions, the draft action plan has selected tasks that can be done relatively quickly and with minimal/no direct financial implications (not withstanding staff resource required to

implement the actions).

- 3.6 The actions have been grouped into 3 priorities
- 1) Setting up the 'infrastructure' to support a dementia friendly commitment by the council
  - 2) Raising awareness amongst HBC staff, and beyond. A key aspect of the Alzheimer's Society dementia friendly approach.
  - 3) Specific service area tasks. As awareness is raised and knowledge grows, it is anticipated that further dementia friendly/service development actions will be identified going forward.

- 3.7 Monitoring of progress against the plan will be done initially via quarterly update report to Adult Social care SMT, as this sits alongside the wider One Halton Dementia Delivery Plan that is being led by adult social care and health

#### 4.0 **POLICY IMPLICATIONS**

- 4.1 Developing a more dementia friendly HBC for staff and residents of Halton is in line with HBC's commitment to the Liverpool City Region Dementia Pledge.

- 4.2 The actions in the draft action plan are in line with the Alzheimer's Society dementia friendly approach.

- 4.3 One Halton is in the process of developing a local dementia delivery plan, in which building dementia friendly communities will form an integral part, based on recommendations from Alzheimer's Society in their guidance to local authorities for developing local strategies.

#### 5.0 **OTHER/FINANCIAL IMPLICATIONS**

- 5.1 There will be staffing resource implications in terms of time ie for attending the Dementia Friends Champions training (1/2 day) and for delivery of the Dementia Friends Awareness Sessions. This will require manager approval before staff volunteer to train as a Champion. However, the impact of this is anticipated to be mitigated through building a database of a number of champions so that they will only be required to host a Dementia Friends Awareness session maybe once or twice per year (1 hour per session). The Dementia Friends Awareness session will be promoted via the corporate training calendar and requests to attend will be approved in the same way as all other training requests via the staff member's line manager.

- 5.2 In developing the actions, Managers have indicated that the 'ask' within the draft action plan is achievable within current staffing resources, and will in most cases, follow or be added into existing processes and procedures.

5.3 Where there is a financial cost associated (the specific training for Landscape Architects) there has been assurance from the manager that there are training funds available.

6.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

6.1 **Children & Young People in Halton**

None identified at this time

6.2 **Employment, Learning & Skills in Halton**

None identified at this time

6.3 **A Healthy Halton**

This action plan fits with the work of One Halton in the development of a local Dementia Delivery Plan, in taking action to improve the lives of people living with dementia and their carers.

6.4 **A Safer Halton**

None identified at this time

6.5 **Halton's Urban Renewal**

None identified at this time

7.0 **RISK ANALYSIS**

7.1 Halton Borough Council is well placed to lead a local 'dementia friendly' movement, and there are many opportunities to do so across both directorate service areas. The attached action plan should be seen as a starting point, with further actions to be added throughout regular reviews of progress and as the movement gathers momentum within the organisation.

There are no risk identified at this stage that would warrant a full risk assessment.

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 Whilst it is not an inevitable part of aging, dementia does most commonly affect those over the age of 65. The action plan aims to raise awareness of dementia so that council service areas may better understand the needs of people living with dementia.

9.0 **LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

None.



## DRAFT Halton Borough Council Directorate Dementia Friendly Community Action Plan v.2 Jan 2022

### PRIORITY 1 ACTIONS – Organisational support and infrastructure to support development of a Dementia Friendly HBC

PRIORITY 1 ACTIONS – Organisational support and infrastructure to support development of a Dementia Friendly HBC				
Action	Context	How	Responsible Service Area/Team	Timeframe
<b>1. Raise the profile of dementia at a strategic level</b>	Gaining recognition as a priority in corporate planning can facilitate directorate service areas to consider how dementia impacts the council	1.1 Present the HBC Dementia Friendly Community action plan for ratification by Exec Board, Health PPB, Health and Wellbeing Board.	Chief Officers	Q1 2022/23
		1.2 Ensure that dementia friendly community related actions are represented within the local dementia strategy, as advised by Alzheimer's Society.	One Halton Stakeholders/ HBC Commissioning and Development Manager	Q1 2022/23
		1.3 Present the One Halton Dementia Strategy/delivery plan (currently under development) for ratification by Exec Board, Health PPB, Health and Wellbeing Board.	Chief Officers & HBC Commissioning and Development Manager	Q2 2022/23
<b>2. Develop in house Dementia Friends Champions</b>	Having a database of internal champions will enable greater flexibility to arrange and deliver dementia friends awareness sessions within the organisation.	2.1 Develop and implement a communications plan, using all HBC internal communication channels, to promote the call to action for staff to become a HBC Dementia Friends Champion (in order to deliver the Dementia Friends Awareness sessions).	Legal And Democratic Services - Corporate Communications	Q2 2022/23

		2.2 Develop and maintain a database of HBC employees who have come forward to train as Dementia Friends Champions, and book them on the Alzheimer's Society half day Champion session. Update the database, once they have completed the Champions training, with their availability to deliver the Dementia Friends Awareness sessions.	Policy, People, Performance and Efficiency - Organisation Development Team	Q2 2022/23
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**PRIORITY 2 ACTIONS – Raising Dementia Awareness across the council and beyond**

Proposed action	Rational	How	Responsible Service Area	Timeframe
<b>3. Raise awareness of dementia amongst elected members, specifically Health PPB members, Portfolio Holder and Directorate Managers.</b>	Increased awareness will enable members and managers to undertake their duties with greater insight as to how dementia can affect individuals, communities and its impact on the council's business.	3.1 Organisational Development Team (as holders of the Dementia Friends Champion database) to liaise with Member Services to schedule twice yearly Dementia Friends Awareness session. Delivered by internal Dementia Friends Champions, specifically for Members and Directorate Managers. Maintain a list of those attended.	Legal And Democratic Services – Member Services  Policy, People, Performance and Efficiency - Organisation Development Team	Initiated Q2 2022/23 – ongoing delivery
<b>4. Raise basic level awareness of dementia amongst relevant* HBC staff across all council areas.</b>  <i>*Some staff may already have advanced dementia knowledge and skills due to the requirements of their role.</i>	Increasing awareness and providing access to information and signposting to support resources fits with the staff welfare objectives of the Organisational Development and Employee Relations teams.  Increased staff awareness of dementia can improve customer experience when members of our communities, who are living with or are caring for	4.1 Develop and implement an in internal dementia awareness communications plan in conjunction with HBC Public Health Communications, using all corporate communication channels, that includes an initial campaign and ongoing dementia awareness messaging that <i>promotes the quarterly Dementia Friends Awareness sessions, opportunities to become a HBC Dementia Friends Champion, dementia myth busting and signposting to resources.</i>	Legal And Democratic Services - Corporate Communications  Public Health – Communications.	Initiated in Q2 2022/23 – ongoing delivery

	<p>someone with dementia, come in contact with council services.</p> <p>Increasing awareness amongst staff may also provide opportunities to identify further service development opportunities.</p>	<p>4.2 Schedule and promote quarterly Dementia Friends Awareness sessions, available to all HBC staff, via the corporate training calendar and booking system. Maintain a record of attendance to monitor numbers of people becoming a HBC Dementia Friend.</p>	<p>Policy, People, Performance and Efficiency – Organisation Development Team</p>	<p>Initiated Q 2 2022/23 – ongoing delivery</p>
		<p>4.4 Include reference to the council’s commitment to dementia awareness, and signpost to the quarterly internal Dementia Friend’s Awareness sessions, in the corporate induction.</p>	<p>Policy, People, Performance and Efficiency – Organisation Development Team</p>	<p>Initiated Q2 2022/23 – ongoing delivery</p>
		<p>4.5 Include links to Dementia Friends awareness sessions and local/national resources within the HBC E-Learning Dementia Module.</p>	<p>Policy, People, Performance and Efficiency – Organisation Development Team</p>	<p>Q2 2022/23</p>
<p><b>5. Share dementia awareness messaging with stakeholders.</b></p>	<p>HBC is well placed to promote dementia awareness. Using HBC’s many and varied networks, partnerships and communication channels with the public, voluntary, statutory and private sectors, with a view to encourage people and organisations to consider their role/impact in relation to dementia, may encourage dementia friendly action across the wider community.</p>	<p>5.1 Provide dementia awareness messaging, links to information and resources relevant to business and promote dementia friendly work of HBC through regular posts in the Business Bulletin.</p>	<p>Economy Enterprise and Property / Adult Social Care Service Development</p>	<p>Initiated Q 2022/23 - ongoing</p>
		<p>5.2 Include links to information and support for potential employers on the HBC investor and regeneration website.</p>	<p>Economy Enterprise and Property /Adult Social Care Service Development</p>	<p>Initiated Q 2 2022/23 - ongoing</p>

<b>6. Promote dementia awareness widely within Adult Services</b>	Building awareness of dementia across all adult service teams will enable staff to better understand the needs and requirements of people living with dementia, and their carers, and help staff to provide a personalised service. This is in addition to the ongoing work in relation to delivery of dementia specific adult services and support, and beyond the roles that directly support people with dementia.	6.1 Use the Social Work Matters newsletter and forum to share dementia awareness messaging, information sources and links to local resources/groups/support on a regular basis. 6.2 Promote dementia awareness and training, such as Dementia Friends Awareness Sessions, via the Quality Assurance Team and contracting routes with adult social care providers. 6.3 Promote the use of health and social care support services for dementia with care and support providers, such as Later Life and Memory Service, through the Quality Assurance Team.	Adult Social Care Service Development.	Initiated Q 1 2022/23 - ongoing
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**PRIORITY 3 ACTIONS – Service Area Specific Actions**

Proposed action	Rational	How	Responsible Service Area	Timeframe
<b>7. Work towards developing dementia friendly internal environments</b>	<p>The environment has a significant impact on a person living with dementia's ability to access services and do so in a way that facilitates their independence and reduces risks. Many environmental changes to become a more dementia friendly environment are small changes that are low, or no, cost.</p> <p>Service's use of basic checklists within services/buildings can raise awareness of quick, easy, low/zero cost</p>	7.1 Circulation of the Alzheimer's Society low level Dementia Friendly Environment checklist to building/service managers and a 'walk around' to be done to complete checklist. Quick low/no cost changes to be implemented where possible. Where not possible, recommendations to be fed back to Building Services to be recorded for consideration in future maintenance /refurb schedules.	Economy Enterprise and Property – Building Services	<p>To be determined</p> <p>To be determined</p>

	<p>changes that may improve the experience of people living with dementia who access those venues.</p>	<p>7.2 Explore opportunities to include dementia friendly environmental design in refurbishment, maintenance and new build schedules through working up a dementia accessible principles brief, for future commissioned surveyor contracts, so that dementia friendly environmental design assessment can be included alongside existing survey requirements ie fire safety and disability access.</p>	<p>Economy Enterprise and Property – Building Services</p>	
<p><b>8. Work towards developing dementia friendly external environments.</b></p>	<p>Developing dementia friendly public landscapes enables people to participate in the community, retain independence and access and enjoy facilities and outdoor spaces whilst reducing hazards such as slips, trips and falls. Providing such environments not only benefits people living with dementia, but also others with physical, mental or cognitive impairment, as well as the wider public.</p> <p>Designing dementia friendly landscapes need not mean material changes to overall design objectives, but rather greater consideration to use colour, texture and positioning of signage and ‘street furniture’ etc.</p>	<p>8.1 Use of the Community and Environment training budget to procure specialist dementia environment training that supports CPD for HBC Design and Development Team (Landscape Architects).</p>	<p>Community and Environment – Design and Development Team.</p>	<p>To be determined</p>
		<p>8.2 Schedule an initial training session for the Design and Development Team and determine any additional or ongoing training needs in relation to dementia friendly design as part of the corporate Employee Development Review process.</p>	<p>Community and Environment – Design and Development Team</p>	<p>To be determined</p>

<p><b>9. Ensure that Public Health messaging and services are consistent with the recommendations in NICE Dementia Guidelines and quality standards.</b></p>	<p>Public Health's Health Improvement Team has access to members of the public through the Age Well offer, and also work with local employers to improve employee welfare in the workplace, therefore are well placed to promote dementia awareness and should ensure that delivery services for the older cohort meet the needs of people living with dementia, and their carers.</p>	<p>9.1 Public Health to undertake an audit of all in house delivered Age Well services against the requirements of NICE guidance and quality standards in relation to dementia, identify gaps and act on findings as appropriate.</p>	<p>Public Health – Health Improvement Team - Age Well Lead</p>	<p>Q 2 2022/23</p>
<p><b>10. Explore how dementia fits into policy and strategy development through strengthening the Equality Impact Assessment (EIA) guidance.</b></p>	<p>Age and disability are Equality Act protected characteristics included as standard within EIAs. Dementia is most prevalent in those aged over 65 and dementia may lead to developing both physical and/or mental disability. Considering dementia in policy and strategy review and development would promote dementia awareness and action through subsequent operational practice and commissioning.</p>	<p>10.1 The existing EIA process is currently under review and it has been agreed to explore how reference to dementia can be included in Committee Reports Guidance and Equality Impact Assessment Guidance for staff. It is envisaged that this will encourage more thought to be given to how dementia may be considered within the 'disability' protected characteristic when completing reports and equality assessments in policy and strategy review and development.</p>	<p>Policy, People, Performance and Efficiency – Shelah Semoff</p>	<p>To be determined by the pace of the existing work stream looking at the Equality Impact Assessment process review.</p>

<p><b>11. Dementia Friendly In House Care Homes</b></p>	<p>The 4 in house care homes working towards becoming more dementia friendly. The in house care homes are home to many people living with dementia, or who may develop dementia, and as such should promote a safe and dementia friendly place to live.</p>	<p>11.1 The in house care homes will actively engage with the Age Well provision to promote health and active lives for people residing in care homes. This will enable people to engage with activities both inside and outside of the care home.</p> <p>11.2 The in house care homes will each have a dementia friend champion who will be able to deliver regular dementia awareness sessions as part of the local induction for new staff and regular sessions to raise awareness amongst staff and resident's family and friends.</p> <p>11.3 The in house care homes will undertake dementia friendly environmental assessment as part of the homes' refurbishment schedules, and take action as appropriate.</p>	<p>In House Care Homes Divisional Manager and Principal Manager</p>	<p>Initiated in Q2 2022/23</p>
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<b>REPORT TO:</b>	Executive Board
<b>DATE:</b>	16 <sup>th</sup> June 2022
<b>REPORTING OFFICER:</b>	Strategic Director, People
<b>PORTFOLIO:</b>	Health & Wellbeing
<b>SUBJECT:</b>	Update on One Halton Place Based Partnership
<b>WARD(S)</b>	Borough-wide

### 1.0 **PURPOSE OF THE REPORT**

- 1.1 To provide an update on One Halton Place Based Partnership development with Cheshire Merseyside Integrated Care System (ICS) context.

### 2.0 **RECOMMENDATION: That:**

- i) **That the Board note the report.**

### 3.0 **SUPPORTING INFORMATION**

- 3.1 The Health Policy & Performance Board received a comprehensive report in November 2021, and a further report in February 2022 setting out the requirements for the formation of Integrated Care Systems regionally. This consists of an Integrated Care Board (ICB) and an Integrated Care Partnership (ICP) along with at Place level, a Place Based Partnership (PBP). Locally this is One Halton Place Based Partnership; these arrangements are set out in NHS Reforms White Paper, Integration & Innovation published in February 2021. These are the most significant changes to health arrangements in a decade which aim to improve outcomes and reduce inequalities. This report provides some context, an overview of progress and the current position.
- 3.2 The Health and Care Bill received Royal Assent on 28<sup>th</sup> April 2022 hence, the target date of 1<sup>st</sup> July 2022 to implement Integrated Care System's (ICS's) will be achieved; all Clinical Commissioning Groups (CCG's) will be dissolved as of the implementation date.
- 3.3 There are 42 Integrated Care System's (ICS) nationally; for Halton, the ICS footprint is Cheshire & Merseyside. The pre-existing Cheshire & Merseyside Health & Care partnership will become the ICS and has been operating as such in a state of readiness for some time having been through a process of assurance and due



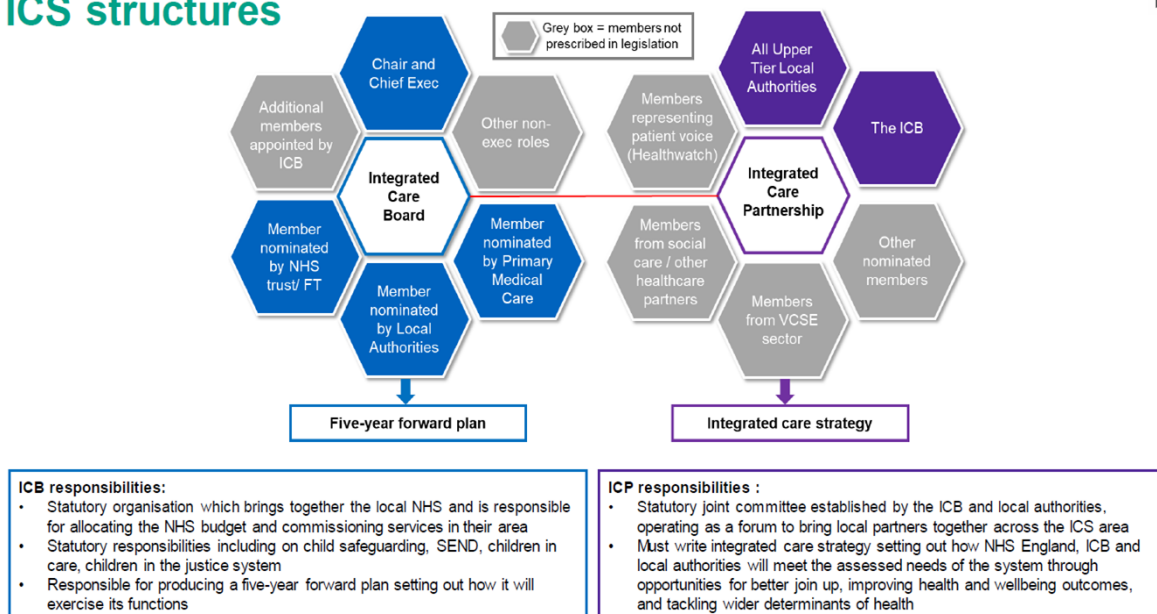
diligence with NHS England. Within the footprint there will be nine place based partnerships, each of which will have a NHS Place Director; this is a key role providing the interface between the ICS and place. For Halton this will be Anthony Leo who will be commencing in post 1<sup>st</sup> July 2022.

The ICS consists of an Integrated Care Board (ICB) and Integrated Care Partnership (ICP). Halton’s representative on the ICP is Cllr Marie Wright, Anthony Leo will also attend these meetings. The ICB is the delivery arm of the structure.

The ICP is an alliance of NHS providers that work together to deliver care by agreeing to collaborate rather than compete. These providers include hospitals, community services, mental health services and GPs. Social care and independent and third sector providers may also be involved.

The following diagram is from a recent Department of Health and Social Care briefing webinar which is helpful to articulate the structure:-

### ICS structures



3.4 CCG functions will lift and shift to the ICB from the 1<sup>st</sup> of July. There is some uncertainty about delegations to place partnerships however, it is not expected that CCGs will propose, or ICBs will undertake any delegations in 2022/23.

3.4.1 The existing Section 75 arrangements (**an agreement which allows partners (NHS bodies and councils) to contribute to a common fund which can be used to commission health or social care related services**) are a key consideration as the current Joint Working Agreement (JWA) is between the Council

and Halton CCG. The JWA is in place until 31<sup>st</sup> March 2023, for the remainder of the term this will be transferred to the ICB and renegotiated with a new agreement set out from April 2023.

The first year will be a transition period, ensuring arrangements land safely with the changeover to ICB with any more significant changes being considered from 2023.

3.5 Overall, what was ring fenced resources to Halton CCG will now sit with Cheshire & Merseyside ICS. The ICB will want to consider any benefits of commissioning at scale along with ICB delivery and what is appropriate to delegate to place. The transition and future arrangements are iterative and evolving however, a consideration for this will be the credibility of the local place based partnership arrangements (One Halton).

3.6 One Halton, a local partnership (again pre-existing these arrangements) that brings together Halton stakeholders to work collaboratively on health and care arrangements has been evolving for some time to be Halton's place based partnership. The place based partnerships future role is to:-

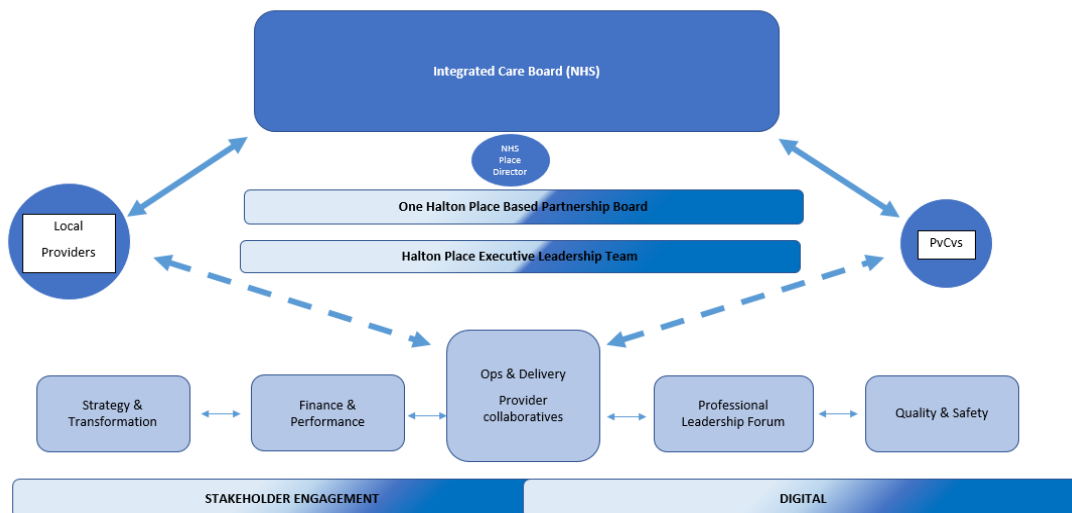
- Understand and work with Halton's communities
- Join up and co-ordinate services around population needs
- Address social and economic factors that influence health and wellbeing (wider determinants of health)
- Support quality and sustainability of local services

It should be emphasised One Halton is continuing to develop, this is an iterative process with further guidance and structures emerging.

3.6.1 The governance structure which has been developed for Halton's place based partnership and how it relates to the ICS is:-

# Governance Structure

(Health Delegations/Accountability/Provision)



3.6.2 One Halton has been developed to be a Joint Committee to the ICS so it can receive delegated responsibilities from the Integrated Care Board.

3.7 A Programme Management Office (PMO) has been established to support the One Halton governance structure. There is a Senior PMO and Project Manager in place, there will be some further Project Officer posts recruited to, to support One Halton Board, Sub-Committees and Work-Streams delivery. The PMO is providing regular reports across the One Halton architecture, Health and Wellbeing Board and Health Policy and Performance Board.

3.8 As detailed in the February 2022 report there has been support from external organisations to support the development of One Halton in recent months:-

- **Aqua** (NHS Advancing Quality Alliance) – facilitated workshops to support the development of One Halton Health and Wellbeing Strategy as detailed in 3.9.
- **LGA** (Local Government Association) – a peer support process with the Health and Wellbeing Board (HWBB) to clarify the distinction in roles between the HWBB and One Halton moving forward. This has led to a change in approach moving forward with thematic meetings that will follow the strategy priorities. There is a clear understanding about HWBB's statutory responsibilities for the Joint Strategic Needs Analysis (JSNA) and the HWB Strategy with One Halton being the delivery arm to be held to account.

- **Hill Dickinson LLP**– this work supported the development of One Halton governance structure and as stated in 3.6.1 One Halton has endorsed a Committee of the ICB at Place (Halton) with delegated authority to make joint decisions about the use of resources with a Sub-Committee structure. Further propositions and maturity within the system will facilitate further integration by the means of a joint committee between partner organisations. The relevant statutory bodies will need to agree to delegate defined decision making functions to the joint committee in accordance with their scheme of delegation. A budget can be defined by statutory bodies relevant to the resources delegated to the committee. Proposed legislation will allow setting up of Joint Committees (currently only possible as part of S75). At this stage, there is no programme defined for this.

3.9 The current structure of One Halton (diagram 3.6.1) has four Sub-Committees:-

1. **Operations & Delivery**, led by the Director of Adult Social Care
2. **Finance & Performance**, led by the CCG Director of Finance and & Operational Director, Finance, Halton Borough Council
3. **Quality & Safety**, led by the Deputy Chief Nurse, CCG
4. **Professional Leadership Forum**, led by the GP Clinical Lead for One Halton & Head of Transformation, Primary & Community Care, CCG

And three work streams to underpin One Halton delivery:-

1. **Strategy & Transformation**, led by the Director of Public Health
2. **Communication & Engagement**, led by the Council's Lead Officer for Communications & Marketing
3. **Digital**, led by Bridgewater's Programme Director of Collaboration & Integration

**Operations & Delivery** – Overseeing the operational delivery of the integrated local health and care system in Halton; this is the engine room of One Halton. This is where transformation delivery work streams/projects are agreed and progressed. Currently the delivery plan includes work on the integrated approach to the intermediate care and frailty service and a transformation project for place based multi-disciplinary/integrated working.

**Finance & Performance** – as it suggests this Sub-Committee monitors the financial position. There has been significant work to understand the combined Halton £ from both CCG and Council

budgets. Key local providers also attend i.e. Halton & Warrington Hospital, St Helens & Knowsley hospital, Bridgewater and Merseycare to report their financial positions.

**Quality & Safety** – This Sub-Committee is just forming as the Terms of Reference are being revised following the publication of the National Quality Board guidance. The Sub-Committee needs to be in place by end of June 2022 and work is ongoing from a health perspective at ICB level re the whole system Quality Assurance and other groupings. In Halton, the intention is to develop a thematic approach.

**Strategy & Transformation** – This is a key piece of work to develop the One Halton Strategy. This will replace the existing One Halton Health & Wellbeing Strategy for Halton which is the responsibility of the Health and Wellbeing Board. Public Health are leading this work, three workshops were held in March facilitated by Aqua on starting, living and ageing well to agree three system priorities:-

1. Enabling children and families to live healthy independent lives
2. Provide a supportive environment where systems works efficiently and support everyone to live their best life
3. Enabling older adults to live full independent healthy lives

A draft strategy is currently being produced for further stakeholder input to ensure it is co-produced and represents the Borough's needs and resident's voices.

Population health management is a significant element; the acid test of place based partnerships will be delivering integration at neighbourhood levels that improves resident outcomes; the wider determinants of health agenda.

**Communication & Engagement** – this underpins all One Halton activity. A communication strategy is currently being developed however, again clarity is required on ICB arrangements and place delegations. An immediate priority is workforce communication. Resident and patient representation is being reviewed as there is an existing Engagement and Involvement Group within the CCG framework that needs to transpose into an engagement framework for One Halton.

**Digital** – a One Halton Digital Strategy is currently being developed; this is a significant work stream to address integrated systems, shared health and care records and innovation to support service delivery and independent living and management of health and care needs.

3.10 The February report detailed the self-assessment One Halton completed in November 2021. This was completed by the nine place based partnerships in Cheshire & Merseyside with four assessment levels to demonstrate the partnerships maturity to be the place based partnership, the levels being emerging, evolving, established and thriving. One Halton's overall assessment was at **evolving**. This is being repeated ahead of implementation in June, it is anticipated One Halton will be at **established**; an update can be provided on this at the meeting.

3.11 Regular update reports will be provided to the Health Policy & Performance Board and Health and Wellbeing Board to ensure Boards are up do date with arrangements as the new system is implemented and better understood through the transition.

#### 4.0 **POLICY IMPLICATIONS**

4.1 White Paper, *Integrating Care: Next steps to building strong and effective integrated care systems across England* published February 2021. Once legislation is passed, a new NHS Framework will be shared which is likely to have impact on a number of policies and will need to be reviewed in due course.

4.2 White Paper, *Joining Up Care for People, Places and Populations*, February 2022 sets out future ambitions for shared outcomes by 2023 with shared accountability and a single person accountable at place level. A single health & care record to be achieved by 2024 which has significant implications on resources and ways of working.

#### 5.0 **FINANCIAL IMPLICATIONS**

5.1 Anticipated, but not yet known. Cheshire & Merseyside ICB need to agree services to be delivered direct from ICB, any at scale and provision delegated to One Halton to enable us to fully understand the resource and financial impacts; this will be worked through in the transition (first) year.

#### 6.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

##### 6.1 **Children & Young People in Halton**

One Halton supports the Council's Health & Wellbeing Boards priority of improving levels of early child development. One of the system priorities is Start Well.

##### 6.2 **Employment, Learning & Skills in Halton**

One Halton shares the Council's priorities for employment, learning and skills in Halton. The workforce that supports the health & care system is significant in Halton and there will be a focussed

work stream in the transition arrangements to ensure current staff are supported and there is planning and investment to develop skills and the future workforce.

### 6.3 **A Healthy Halton**

One Halton is a key stakeholder locally supporting the Council & Health and Wellbeing Boards priorities for supporting improved health outcomes and reducing health inequalities for Halton's population.

### 6.4 **A Safer Halton**

One Halton supports the Council's priorities to create a safer Halton. Health and wellbeing are pivotal characteristics of resilient communities; a whole system approach to place will intrinsically contribute to building a safer Halton.

### 6.5 **Halton's Urban Renewal**

The NHS reforms to Integrated Care Systems and Place Based Partnerships seek to engender a whole place collaborative approach.

As arrangements progress there will be a work stream around assets to understand the estate that supports delivery in Halton.

It is also imperative to plan appropriately for healthy communities utilising Public Health ensuring an evidence led approach to meeting the future needs of Halton's population. One Halton should be linked into future regeneration schemes and developments in the Borough to ensure appropriate planning and system partner involvement. There are recent examples of joint working with the delivery of a Hospital Hub in Shopping City (opening April 2022) and the development of the Town Deal for Runcorn Old Town.

## 7.0 **RISK ANALYSIS**

7.1 This will require further work to be shared in future reports as and when One Halton understands the services and activity that will be delivered at scale (Cheshire & Merseyside footprint) and those delegated to place (One Halton).

## 8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 In developing One Halton, all services will continue to require equality impact assessments for any fundamental changes to service delivery to ensure equality and access to services is considered.

8.2 The One Halton Board and its sub-committees also has membership of Halton's Third Sector organisations and will actively work alongside them to consider equality and diversity issues. Many of Halton's voluntary sector organisations exist to support vulnerable, disadvantaged or disenfranchised cohorts of the community and have a reach often beyond public service delivery.

9.0 **LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

None under the meaning of the Act.



<b>REPORT TO:</b>	Executive Board
<b>DATE:</b>	16 <sup>th</sup> June 2022
<b>REPORTING OFFICER:</b>	Strategic Director, People
<b>PORTFOLIO:</b>	Community Safety
<b>SUBJECT:</b>	Whole Family Response to Domestic Abuse support and service provision.
<b>WARD(S)</b>	Borough-wide

## 1.0 PURPOSE OF THE REPORT

- 1.1 To provide an overview of a revised approach to delivering specialist domestic abuse support and services in Halton that align with our local whole picture approach.

## 2.0 RECOMMENDATION: That:

- i) Executive Board agree to take forward the below proposal to ensure a full service offer for victims, children and perpetrators of domestic abuse that is more fit for purpose and will deliver a saving of £39,605 over a two year period.
- ii) Executive Board approve the commencement of a procurement exercise for two separate commissions firstly, the Halton Domestic Abuse Specialist Accommodation Service and secondly, a separate Specialist Children and Young Peoples Domestic Abuse Service.
- iii) Executive Board approve Community Support provision being brought in house.
- iv) Contracts are offered on a two year fixed basis and note that TUPE may apply to all aspects of future service provision.

## 3.0 SUPPORTING INFORMATION

- 3.1 The Halton Domestic Abuse Partnership Strategy 2022-24 adopts the SafeLives Whole Picture Approach, considered to best practice when developing effective domestic abuse service models that respond to the needs of the individual, the family, the community and wider society.
- 3.2 The Domestic Abuse Act places a statutory duty on local authorities relating to the provision of support to victims of domestic abuse and their children residing within refuges and other safe accommodation. The Duty also requires that domestic abuse support will include advocacy, prevention advice, and specialist support for victims with relevant protected characteristics and / or complex needs. Children's

domestic abuse support including play therapy and child advocacy; Housing-related support. Counselling and therapy.

- 3.3 Covid-19 has led to an increase in domestic abuse. In Halton more cases have been identified as high risk, Per 10,000 adult female population (16+), Halton had the highest rate of cases discussed at MARAC in Q3 2021/22 (23.23) [20.06 in Q3 20/21] compared to Cheshire (10.44) [10.53 in Q3 20/21]. This follows a national Domestic abuse narrative where cases are escalating in severity more quickly to become complex and serious, with higher levels of physical violence and coercive control.
- 3.4 The Halton Domestic Abuse Service, a whole family provision is currently externally commissioned as a single contract delivered by one provider. This contract comes to a natural conclusion in January 2023.
- 3.5 Domestic abuse affects Halton communities disproportionately, Per 10,000 adult female population (16+), Halton had the highest rate of repeat cases discussed at MARAC (7.06) [9.29 in Q3 20/21] in comparison to Cheshire [2.58 (3.40 in Q3 20/21)]. Halton Borough Council has taken into consideration the impact of Covid as well as the statutory duty and taken a wider look at the corporate response to domestic abuse. Overall, this proposal outlines a blended service model that adheres to the principal of the Whole Picture approach, which is responsive, inclusive and an overall wider service offer which will offer specialist domestic abuse provision to victims, children and challenge the behaviour of those who harm.
- 3.6 **Halton domestic abuse accommodation service –** Accommodation for individuals and families who are at risk of further harm if they do not move out of their home to and to a place of safety. This is a more diverse and inclusive offer of domestic abuse specialist accommodation and notably will consist of:
- Self-contained units, available to both male and female victims who need short term safe accommodation.
  - Community-based accommodation, additional safe spaces.
  - The House for Life model will assist those who require longer term support to enable them to take over a full tenancy.
  - Safe supported accommodation for those previously unable to access support due to financial constraints.
- 3.7 **Domestic abuse service for children, young people and families-** experiencing domestic abuse to ensure a co-ordinated approach for families offering additional support to children and families affected by domestic abuse. An additional element of therapeutic and counselling for children and young people affected by domestic abuse will enhance this service offer.

3.8 **Community Support** – specialist domestic abuse practitioners will work with victims to address the safety of victims and the safety of their children. Employed by the local authority they will be instrumental in improving our corporate response to domestic abuse in Halton.

**Sanctuary Measures** – This provides victims of domestic abuse with access additional security measures that can be placed on their property.

**Engaging with those who harm** – To challenge those who harm, reduce the risk of further abuse to victims and children. Local service offer to work with those identified as exhibiting harmful behaviours. An adult perpetrator programme is the final element of the service offer.

**Workforce Development** – Halton Borough Council is committed to ensuring staff have the skills, knowledge and confidence to respond appropriately to domestic abuse and as part of the corporate response comprehensive training package will be disseminated.

#### 4.0 **POLICY IMPLICATIONS**

4.1 The Domestic Abuse Accommodation Act - places a statutory duty on tier one local authorities relating to the provision of support to victims of domestic abuse and their children residing within refuges and other safe accommodation.

#### 5.0 **FINANCIAL IMPLICATIONS**

5.1 The proposal will result in a saving of £11,605 year one and a further £28,007 in year 2 .This report seeks support to bring some service elements that are at present externally commissioned into the remit of the local authority. TUPE procedures will apply to staffing and represent an ongoing risk to the local authority.

#### 6.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

##### 6.1 **Children & Young People in Halton**

Children and young people in Halton are emotionally, physically and sexually healthy and Children and young people will feel safe at home, in school and in their communities.

##### 6.2 **Employment, Learning & Skills in Halton**

Domestic abuse affects 1 in 3 women and 1 in 5 men. With UK employment rate hovering at around 75%, that means that as many as 1.5 million employees will have experienced domestic abuse within the past 12 months. This is estimated to cost the UK economy

close to £2bn annually, with output lost due to reduced productivity; unplanned time off; lost wages; sick pay.

**6.3 A Healthy Halton**

To remove barriers that disable people and contribute to poor health by working across partnership to address the wider determinants of health such as unemployment, education and skills, housing, crime and environment.

**6.4 A Safer Halton**

To understand and tackle the problem of domestic abuse in all its forms. Take positive action to protect victims and children from further harm and give access to supportive measures to reduce the number domestic incidents, reduce the risk of further abuse.

**6.5 Halton's Urban Renewal**

None identified.

**7.0 RISK ANALYSIS**

7.1 The commissioned Halton Domestic Abuse Service comes to a natural conclusion in January 2023, there is a significant risk to the health and wellbeing of the local population if access to local specialist domestic abuse provision is disrupted. A decision by the Board is required to ensure the continuity of essential services and enable a formal procurement to take place in an open and transparent way.

**8.0 EQUALITY AND DIVERSITY ISSUES**

8.1 The proposed arrangements reflect any requirements of the Equality Act 2010.

**9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

None.

<b>REPORT TO:</b>	Executive Board
<b>DATE:</b>	16 <sup>th</sup> June 2022
<b>REPORTING OFFICER:</b>	Operational Director – Community and Environment
<b>PORTFOLIO:</b>	Environment and Urban Renewal
<b>SUBJECT:</b>	Amendment to Capital Programme
<b>WARD(S):</b>	Central & West Bank, Halton Castle, Mersey & Weston

## **1. PURPOSE OF REPORT**

The purpose of this report is to provide Members with information on planned landscape and public open space improvement schemes to be undertaken and to ask Members to approve a capital budget allocation and expenditure in order to complete these works.

## **2. RECOMMENDED: That:**

### **2.1 Members approve that;**

2.1.1 The sum £1,988,342.71 received from Mersey Link for the reinstatement of Mersey Gateway temporary works areas be added to the Capital Programme;

2.1.2 £1m of capital borrowing be added to the Capital Programme to be used as match funding towards the Brindley Green element of Runcorn Town Centre Investment Plan;

2.1.3 Annual revenue cost of £57k to service the £1m capital borrowing to be funded from the Contingency budget, and;

2.1.4 The Council's Environment Services Division prepare remedial works plans for the former Mersey Gateway temporary works areas and appoint any necessary consultants and contractors to carry out these works.

## **3. SUPPORTING INFORMATION**

### **3.1 Several major landscape improvement schemes are planned to be delivered over the next 2-3 years. These include;**

3.1.1 Reinstatement works to land temporarily transferred to Merseylink and used during the construction of the Mersey

Gateway. Work to be carried out in both Runcorn and Widnes, and;

3.1.2 The creation of an important public open space which is part of the Runcorn Town Investment Plan improvements.

3.2 All three projects include major landscape earthworks in order to achieve a satisfactory level of finish suitable for their end use as public open space on formerly contaminated land. Further detail of each of the projects is set out below.

### 3.3 **Spike Island/Northern Open Space.**

3.3.1 The site is an area of land to the North of Spike Island between the Sankey Canal and Mersey Gateway embankment and includes the area under the Northern approach viaduct (NAV). The site is crossed by a main pedestrian route onto Spike Island and is adjacent to the Trans Pennine Trail (TPT).

3.3.2 Historically the site has a strong link with the chemical industry and requires careful design and methods of construction and material handling to achieve the required finish for public access.

3.3.3 The work on this site will include additional protection to the open section of Bowers Brook. Erosion control elements and regrading of ground levels/surfaces below the NAV, in order to improve ease of ongoing management of the area. Improved pedestrian and cycle links from Spike Island and the TPT to Croft Street and Queensway. Fencing works along the salt marsh/Spike Island boundary together with reinstatement of tree and hedgerow planting will also be included to improve habitat and amenity value.

### 3.4 **Wigg Island Community Park**

3.4.1 Following the bridge construction works the area requiring remedial works is the corridor immediately under the new bridge deck as it passes over the Park, starting from the point the bridge crosses the Manchester Ship Canal North to the start of the salt marsh. This area includes some of the most contaminated zones within the Park and some of the most intrusive works during the bridge construction.

3.4.2 The bridge works have resulted in a steep slope in this area. The proposed works include; carefully regrading slopes and providing deeper soil/root zone layers. Establishment of native species ground cover, hedgerow and woodland planting will contribute to protecting the bank and provide improved habitat value. The introduction of the Bridge over Wigg Island has altered the character of this area and as a result some rationalisation of paths and seating areas away from the main

structures is also proposed and included in this scheme, further adding to the amenity value of the park.

### 3.5 Brindley Green

3.5.1 The proposals for Brindley Green are part of the Runcorn Town Investment plan. The proposals for the outdoor Brindley Green integrate and compliment with proposals to extend the Theatre, with the addition of a library and a large café – restaurant. The Green will provide opportunities for outdoor theatre performances, as well as a café terrace and informal seating areas. The area will provide easier pedestrian connections and the proposals will better connect Crosville Car Park, canal and Brindley with the town centre.

## 5. FINANCIAL IMPLICATIONS

5.1 A settlement deed has been agreed with Merseylink which saw the Council receive £1,988,342.71 for remedial works to be carried out to Spike Island and Wigg Island. Detailed costing for each works are below;

### 5.3 Spike Island/Northern Open Space outline costs

Contract preliminaries	£88,175.90
Construction Costs	£881,759.00
Contingency	£88,175.90
Professional Fees	£96,993.00
Inflation	£99,993.49
Optimism bias	£38,797.40
<b>Total estimate Spike Island/Northern OS</b>	<b>£1,290,895.18</b>

### 5.4 Wigg Island Reinstatement outline cost

Contract preliminaries	£47,541.00
Construction Costs	£475,541.00
Contingency	£47,541.00
Professional Fees	£68,437.53
Inflation	£35,563.00
Optimism bias	£22,824.00
<b>Total estimate Wigg Island</b>	<b>£697,447.53</b>

5.5 The Brindley Green proposals are part of the Runcorn Town Investment Plan, which have attracted £23.6m of Government/Town Deal funding. In order to draw down this grant a match funding sum of £1m is required towards the development cost of the Green. Pending final Government approvals a sum of £1,497,618 is already allocated from the fund towards the works on the Green and detailed costs of the works are set out below. Match funding will only be drawn down as and when final approval for the scheme has been received.

5.6 Match funding of £1m will be funded from borrowings. The cost of servicing the borrowing will add approximately £57k to the Council's

revenue spend over each of the following 25 years. It is proposed funding for this should come from the Council's contingency budget.

#### 5.6 **Brindley Green outline cost**

Contract preliminaries	£465,000.00
Construction Costs	£1,448,910.00
Contingency	£226,214.00
Professional Fees	£226,214.00
Inflation	£75,404.00
Optimism bias	£94,258.00
<b>Total estimate Brindley Green</b>	<b>£2,536,000.00</b>

### 6. **POLICY IMPLICATIONS**

6.1 No direct impact.

### 6. **OTHER IMPLICATIONS**

7.1 There are no other implications arising from this report.

### 8. **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

#### 8.1 **Children and Young People in Halton**

8.1.1 Wigg Island and Spike Island offer a wide range of different habitats, and recreational opportunities, which are well suited to a wide age range for young people to enjoy. As well as this they provide a significant educational resource. Proposals will further enhance access to these opportunities.

#### 8.2 **Employment, Learning and Skills in Halton**

8.2 No direct impact.

#### 8.3 **A Healthy Halton**

8.3.1 All three schemes offer destinations that promote walking, cycling and recreational exercise, helping to combat obesity, encourage cardio vascular and muscular activity and helping to promote mental well-being.

#### 8.4 **A Safer Halton**

8.4.1 No direct impact.

#### 8.5 **Halton's Urban Renewal**

8.5.1 These schemes will contribute significantly to Halton's infrastructure, and will further improve the image of the borough and help attract new businesses and visitors.



## **9.0 RISK ANALYSIS**

- 9.1 A key risk to not completing these works is that the opportunity to make land available for public use is missed. Further, the opportunity to draw down £1,497,618 (of £23.6m overall TC fund) would be missed.

## **10.0 EQUALITY AND DIVERSITY ISSUES**

- 10.1 There are no equality and diversity issues as a result of this report.

## **11.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

- 11.1 WSP Report – Spike Island –Site TUA15 (West)-External Works Reinstatement Report - August 2020
- 11.2 WSP Report – Wigg Island, Runcorn, External Works Reinstatement Report - April 2020
- 11.3 Ramboll Report – Mersey Gateway Underbridge Design Proposal October 2020

<b>REPORT TO:</b>	<b>Executive Board</b>
<b>DATE:</b>	<b>16 June 2022</b>
<b>REPORTING OFFICER:</b>	<b>Operational Director – Policy, Planning and Transportation</b>
<b>PORTFOLIO:</b>	<b>Environment and Urban Renewal</b>
<b>SUBJECT:</b>	<b>East Runcorn Connectivity (ERC) Scheme Development</b>
<b>WARDS:</b>	<b>All</b>

## **1.0 PURPOSE OF THE REPORT**

**1.1** This report seeks approval for further feasibility work (Year 2) on the business case for the East Runcorn Connectivity (ERC) Scheme (this follows the Year 1 programme approved by the Executive Board in June 2021). The full ERC scheme comprises four elements:

- A558 Dualling from Pitts Heath Lane to Innovation Way
- A56 Major Maintenance- Keckwick Lane to M56 Junction 11
- Potential loop road M56 J11 to A533
- A suite of active and sustainable travel interventions.

**1.2** Funding is available from the Liverpool City Region Combined Authority to develop this project further.

## **2.0 RECOMMENDATION: That the Executive Board**

- Approve the further development of the East Runcorn Connectivity business case.
- Approve the Year 2 programme as set out in Appendix 1.
- Approve the amendment of the Council's Capital Programme to incorporate Year 2 sum of £2.71m.
- Approve the principle of commissioning of Mott MacDonald as external consultant for the project via the Merseytravel Consultancy Framework to 2025.
- Delegate power to the Operational Director (PPT), in consultation with the Leader and Portfolio Holder Environment and Urban Renewal, to implement the Year 2 Works on the East Runcorn Connectivity Scheme within funding deadlines.

## **3.0 SUPPORTING INFORMATION**

**3.1** In April 2022, the Liverpool City Region received confirmation of £710m CRSTS funding. This funding covers the next five years transport settlement. A component of this funding is to be used to support building longer-term local transport planning and delivery capacity, this funding is only to be used for transport priorities.

3.2 The five year capital settlement to the LCRCA is as follows;

2022/23	2023/24	2024/25	2025/26	2026/27
£138,004,000	£142,999,000	£142,999,000	£142,999,000	£142,999,000

3.3 As part of the Liverpool City Region's 'Transport Pipeline', the East Runcorn Connectivity Scheme is an ambitious scheme that will support the delivery of new homes and employment opportunities by providing a resilient, sustainable transport corridor within the East of Runcorn. This area is home to the Enterprise Zone, a number of business parks and emerging large housing sites and the scheme will significantly enhance the existing transport network in the Borough.

3.4 The full ERC scheme is made up of four elements

- Widening of the A558 Daresbury Expressway from the junction of Pitts Heath Lane to Innovation Way, taking into account four structures and canal.
- The major maintenance of the A56 from the junction at Keckwick Lane to M56 Junction 11. New construction of existing road due to failing condition.
- The introduction of a direct cycle superhighway from the Pitts Heath Lane Junction to the existing A56 cycle corridor connecting Halton with Warrington and a number of sustainable transport improvements.
- Potential new loop road connecting M56 J11 at Preston Brook to the A533, which will relieve congestion and create future opportunity to release development land.

3.5 This project supports the emerging Local Plan with the development of necessary infrastructure to support development land allocations. Elements of the project are referred to in Halton's Local Transport Plan 3 and are justified by technical analysis work found in the East Runcorn Sustainable Transport Study and the recent Halton Local Plan Transport Network Impacts Study. These studies identified highway capacity improvements and sustainable transport improvements would be required to enable a successful delivery of the proposed Local Plan allocations.

3.6 The findings of the East Runcorn Sustainable Transport Study were confirmed with the recent Halton Local Plan Transport Network impacts study which highlighted capacity issues at the following locations:

- A56
- Pitts Heath Lane
- A558 and

- A533

- 3.7 In line with East Runcorn Sustainable Transport Study, S.106 contributions will be secured from developments in the area towards transport improvements. However due to the scale of these infrastructure projects further funding will need to be sought from the LCRCA to deliver the required infrastructure and other improvements.
- 3.8 Due to the size and complexity of the project an overarching Business Plan along with four individual scheme business plans over the project lifetime (10years) will be produced. Officers will establish a project board which is to oversee the East Runcorn Connectivity Scheme.
- 3.9 The Year Two proposal for funding has been submitted to the Liverpool City Region Combined Authority. The value of the submission is £9m over four years, with Halton's year two request of £2.71m. Halton is now in receipt of an offer letter to support Year 2 with pre-development funding. This ensures that a robust Business Case is developed which meets the Governments Green Book and Webtag appraisal mechanisms, whilst meeting the objectives of the Liverpool City Region's Transport Growth Strategy.
- 3.10 Given the existing involvement of Mott MacDonald in the production of the East Runcorn Sustainable Transport Study and the Liverpool City Region Transport Model (upon which the Halton Local Plan Transport Network impacts study was based) together with Mott MacDonald's extensive involvement with the Structures Maintenance Programme, it is intended to award Mott MacDonald the Year Two programme under the Merseytravel Consultancy Framework. The value of the work to be committed to Mott MacDonald is £754,000.

#### **4.0 POLICY IMPLICATIONS**

- 4.1 The significant investment described in this report is directed by the Council's strategic policies of: the Local Plan, the Mersey Gateway Plus Regeneration Strategy, Local Transport Plan 3, Local Cycle and Walking Infrastructure Plan, and aligns itself with the priorities of the Liverpool City Region.

#### **5.0 FINANCIAL IMPLICATIONS**

- 5.1 The full ERC scheme is a 10 year project. Pre development funding has been obtained in the previous 2 years, 2020-2022. Further LCRCA funding will be required from June 2022 to continue to develop each of the schemes project business cases. An application for the initial year 2 development costs for £2.7m has been submitted to the LCRCA and a funding offer received with a reviewed project spend profile to 2025/6 also submitted in total a 4 year budget of £9m is indicatively required.

## **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

### **6.1 Children and Young People in Halton**

Indirect benefits will stem from an improved physical environment for local communities and better transport connectivity and travel choices.

### **6.2 Employment, Learning and Skills in Halton**

There are strong prospects of new business and job creation, providing a more resilient, sustainable transport corridor, connecting residents in Halton and the LCR to employment and learning opportunities at the Enterprise Zone and neighbouring business parks.

### **6.3 A Healthy Halton**

The projects will deliver improved active travel linkages by providing a direct Cycle Superhighway completing the cycle network from the Silver Jubilee Bridge to the A56. As part of the project there is an opportunity to develop a Zero Emission Refuelling Centre (ZERC) supporting local businesses to transition their fleet over to cleaner energy sources such as electric and hydrogen thereby support the councils emerging climate change strategy.

### **6.4 A Safer Halton**

Upon completion, the projects will provide a more resilient, safer, and well connected routes within East Runcorn and our town centres for cyclists and pedestrians.

### **6.5 Halton's Urban Renewal**

The combination of projects will support an improved urban environment to existing and future residents, businesses and visitors by enabling currently constrained areas to become more accessible.

## **7.0 RISK ANALYSIS**

All large highway projects have associated project risks with uncertainty arising from various aspects of the process, such as securing funding, land acquisition, stakeholders, fluctuating prices, severe weather, consents, environment factors, ecology assessments. These risks may lead to increased project delivery timescales and costs. These risks will be identified as the scheme develops and highlighted in the development of the Options Appraisal Reports for the various elements. The project team will work to reduce and mitigate these as the detailed business case/s evolve.

## **8.0 EQUALITY AND DIVERSITY ISSUES**

There are no Equality and Diversity implications arising from this report.

## **9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

Halton Local Plan Transport Network impacts study Jonathan Farmer

<https://www3.halton.gov.uk/Pages/planning/policyguidance/eip.aspx>

East Runcorn Sustainable Transport Study – Jonathan Farmer

<https://www3.halton.gov.uk/Pages/planning/policyguidance/PolicyBackgroundDocuments.aspx>

[x](#)

Delivery and Allocations Local Plan – Alasdair Cross

<https://www3.halton.gov.uk/Pages/planning/policyguidance/planningplans.aspx>

## **Appendix 1**

### **Year 2 Outline of Programme Activity - East Runcorn Connectivity**

#### **Key items on the Year 2 Programme:**

##### DEW (Daresbury Expressway Widening)

- Initial outline geotechnical design of earthworks, highway design, and bridge structure design for the new carriageway
- Public consultation on the proposals
- Environmental surveys and mitigation measures
- Identifying land requirements
- Development of the schemes contribution to the business case for the programme

##### WAL;(Whitehouse Access Links)

- Develop a local action plan for the development of the Preston on the Hill area
- Undertake public consultation on the the scheme proposals and the local action plan
- Initial outline highway design
- Undertake surveys including Topographical, utility and drainage surveys
- Development of the schemes contribution to the business case for the programme

##### A56;

- Develop ground improvement and pavement replacement design
- Develop highways design including drainage, street lighting and utilities
- Development of the schemes contribution to the business case for the programme
- 

##### ATM (Active Travel Modes)

- Undertake site survey work, including; Topographical, utility and drainage
- Develop alignment designs and junction tie-ins
- Identify land requirements
- Undertake further consultations on the proposals

The Full ERC Scheme Comprises the following elements:

- Daresbury Expressway Widening
- A56 Major Maintenance
- Cycle and Walking infrastructure
- Loop Road Preston on the Hill/Preston Brook

A558 Daresbury Expressway Widening (DEW)

The A558 Daresbury Expressway between Pitts Heath Lane and Innovation Way junction is a single two-lane all-purpose carriageway. From Innovation Way to the A56 junction the road is a dual two-lane all-purpose carriageway. This scheme proposal, referred to as the Daresbury Expressway Widening (DEW), is to increase the capacity of the A558 to a dual two-lane all-purpose carriageway between Pitts Heath Lane and Innovation Way.

Whitehouse Access Link Road (WAL)

The Whitehouse Access Link Road (WAL) is a proposed new access link road into the Whitehouse Industrial Estate to be constructed off the A56 to the south of the M56 near Preston Brook. This new road would realise access to land that, subject to the outcome of an on-going consultation, would be safeguarded for development (land use type to be determined at future planning stages). The alignment of this road and the location of tie-ins to the existing road network are yet to be determined.

A56 Highway Repairs (A56)

As a result of known structural defects in the carriageway construction, Halton has had to fund regular but temporary surface repairs to maintain the A56 highway in a safe condition. The extents of these defects are between the A56's junction with Red Brow Lane (just north of M56 junction 11) and an un-named access road approximately 100m north-east of the A56's junction with the A558 Daresbury Expressway. This surface repair approach, however, does not address the root cause of the problem and requires repeated repair works, approximately every 10 years. The deteriorating road surface presents safety issues and the rate of deterioration may be accelerated in the near future with the completion of the recently funded Warrington Western Link which is expected to lead to an increase in traffic volumes. This scheme seeks to identify and implement a sustainable, long term solution to the issues encountered along this section of the highway network, in order to provide safe and reliable journeys for users

Active Modes and Ancillary Works (ATM)

A number of proposed improvements to active modes and sustainable transport are proposed under the Active Modes and Ancillary Works (ATM) scheme. These proposals require further study to investigate their feasibility and locations or alignments within the study area. The proposed measures being considered by this scheme are:

- New cycling and walking routes through the east and south east Runcorn areas, with connection to Runcorn centre. This would include improvements to existing facilities and a wider strategy of connectivity and usability.
- A 'Zero Emission Recharging Centre' (ZERC) combining electric and hydrogen vehicle charging on a single site. These sites would enable rapid recharging of vehicles as part of an in-journey stop, rather than at a residential or commercial property. Although the lay-over times would be different, the use cases for such recharging centres are similar to conventional refuelling stations



By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

Document is Restricted