

Directorate Performance Overview Report

Directorate: Communities Directorate

Reporting Period: Quarter 4 – Period 1st January 2013 to 31st March 2013

1.0 Introduction

1.1 This report provides an overview of issues and progress within the Directorate that have occurred during the fourth quarter 2012/13.

Given that there are a considerable number of year-end transactions still to take place, and in order to avoid providing information that would be subject to further change and amendment, it has not been possible to include Financial Summaries within this report.

The final 2012 / 13 Departmental Financial Statements will be prepared once the Council's year-end accounts have been finalised and made available via the Council's Intranet. A notice will also be provided within the Members' Weekly Bulletin as soon as they are available.

2.0 Key Developments

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

I PREVENTION AND ASSESSMENT SERVICES

Care Management and Assessment Services

The care management and assessment service was reconfigured to create a dedicated multi-disciplinary duty function team, now the 'Initial Assessment Team' (IAT), responsible for all new referrals, screening, signposting and initial assessments. There are two Operational teams dealing with complex work, (one in Widnes and one in Runcorn). The Social Care in Practice Team (SCIP) has been funded by the Clinical Commissioning Group (CCG) for a further year. This will ensure the teams are support to develop to become locality based care management teams, aligned to GP practices across Widnes and Runcorn.

The "care and support for you" portal.

There is on-going development of an online, "Care and Support for You" portal. This is a website where you can easily find lots of information about Adult Social Care Support and Services to help you get on with your life and keep your independence. 'Care and Support for You' delivers information and advice, signposting citizens to the relevant information, and towards enabling self-assessment and self-directed support. The portal has now gone LIVE with over 3,000 organisations now available in the public domain. 'Care and Support for You' is also being used by our care management teams to signpost citizens to the relevant information required. System Administration access has been given to a

number of providers for them to amend and change information on their own service page; this enables the information on the website to up to date. A marketing plan is being finalised. Once this has been done we can then deliver workshops to the public, clients and external organisations to promote the website. 'Care and Support for You'. The portal was also advertised in the Easter edition of 'Inside Halton'

Integrated Care Homes Support Team

Within Halton, plans are in place to develop a multi-disciplinary 'Care Home Support Team' to provide additional support to residential and nursing homes, initially as a 12 month pilot project. The team will act as a bridge to support care homes to access existing health services, such as G.P's Community nurses, Geriatricians etc. The service will have an educational role and provide enhanced support/training to care homes to improve overall standards of care and competencies within the care home sector. Staff are now recruited and the team is being established.

Learning Disability Partnership Board Annual Self-Assessment

The 2012/13 assessment of Halton's progress in implementing the Government "Valuing People Now" strategy submitted in September 2012 and validated in November 2012 by the strategic health authority.

Results for 2011 and 2012

	2011 Halton and St Helens (PCT)	2012 Halton
Green	2	13
Amber	12	13
Red	6	1

Green indicates aspects of service provision that exceeded the standard, amber indicates the standard was met and red indicates there was insufficient evidence to show the standard was met. The 1 red area for 2012 was in relation to comprehensive health checks.

The SHA panel highlighted the following as areas good work had been undertaken:

- Response to Winterbourne View.
- Transformation of services.
- Quality assurance and contract monitoring.
- Equalities; pilot site for Hate Crime.
- Robust governance.
- Positive Behaviour Support Service
- Impressed by the level of evidence we were able to submit.

An Action Plan co-owned by the Council and CCG will be developed to continue to with the improvements achieved in 2013. Halton will monitor progress against the action plan via the LD Quality and Performance Board reporting to the LD Partnership Board, which is Chaired by Councillor Marie Wright and CCG Quality and Integrated Governance Committee.

Winterbourne View Review Concordat: Programme of Action was published by the Department of Health in December 2013. Halton CCG and Council are in the process of

developing a localised action plan – this will be monitored through the LD quality and performance then reported to the LD Partnership Board and CCG Quality and Integrated Governance Committee.

- By April 2014, each area will have a joint plan to ensure high quality care and support services for all people with learning disabilities or autism and mental health conditions or behaviour described as challenging, in line with best practice as a consequence; there will be a dramatic reduction in hospital placements for this group of people.
- The Council has continued to work with health colleagues to review all out of area placements regardless of funding arrangements.
- Halton have a strategic task group set up to ensure those placed out of area are managed and monitored appropriately with professionals tasked with reassessing those individuals to enable them return to Halton. This work has been on-going with successful placements now achieved locally with the co work of the care management teams, health colleagues and the PBSS team.

Learning Disability Nursing Team

The Learning Disability Nursing Team have successfully registered with CQC for the treatment of disease, disorder and injury. Lisa Birtles-Smith is the registered manager. The team continue to work proactively with individuals, their family, carers and professionals such as GPs, allied Health professionals etc.

Progress:

- The men's group is currently taking place with a good number of attendees
- The Friendships and Relationships training via the Learning Disability Training Alliance has taken place, including 3 self-advocates co-facilitating the sessions. The feedback has been excellent and further sessions are planned for the forthcoming year. A number of care managers have attended, who have not previously worked with people with a Learning Disability.
- The walks in the park are continuing with 4 people in attendance regularly. This is being advertised following the success of the trial.
- The first session for SPARC on their 'true grit' project was delivered and a second one planned. This group of young people are some who may not require paid services but need to manage their own health. A second session is planned for the end of April.
- The Big Health Day was attended and presented at by team members. Self-advocates in Halton knew what the team were able to offer and many had positive things to say about the support they had received.
- The team have supported people to remain at home rather than be admitted to inpatients services
- Those individuals who have been admitted to inpatient services, have been monitored throughout their stay via face to face contact with the nursing team, and supported to be discharged with positive prevention plans to reduce the risk of further admissions.
- There have been over 342 referrals to the team from 28th May 2012 to date.
- The team have carried out specialists assessments and interventions, primarily in behaviour, epilepsy and dementia
- The team are working within the pro-active draft dementia pathway for people with Downs Syndrome.

Health Improvement Team

Work has progressed over the last twelve months in response to the government's vision for the need to develop a new, integrated and professional public health system. As such HBC, HCCG and Bridgewater Community NHS Trust have been reviewing the current approach to the delivery of Health Improvement Services delivered by both health and local authority providers. One of the areas specifically addressed has been to align the services provided by the Health Improvement Team (Older People) based at Bridgewater Community NHS Trust to those provided by HBC's Sure Start to Later Life. Building on this and other developments such as the work taking place on Falls Prevention and the Community Wellbeing Practice initiative, further work has taken place on the development of an overall model for the delivery of Health Improvement Services across Halton in the future. It is anticipated that the Service (being implemented from April 2013) will play a significant role in addressing the five priorities contained in Halton's Health and Wellbeing Strategy. The new Service will bring significant benefits through increasing efficiency, improving the patient experience, introducing a consistent approach and changing the culture to one of joint ownership and strong partnership working.

Public Health

Preparation for the transfer of Public Health has been on-going since March 2012. This has included a review across NHS Merseyside which is made up of the 4 Primary Care Trusts of Halton & St Helens, Knowsley, Liverpool and Sefton of all Public Health functions and services.

Halton Borough Council has developed and led a Transition Group chaired by the Director of Public Health which has overseen the safe transfer of all necessary functions including staff transfer and measures letter, public health reports, information governance, emergency resilience, contracts, data connections, risk register, budget transfer and final Public Health Annual Report.

Halton Community Alarm Service

Halton Community Alarm Service was inspected by the Telecare Services Association and has, for the third year on the run, achieved platinum accreditation. This will help to assure service-users, their families and carers that they are in receipt of a quality service they can rely on.

Personalisation

Halton joined the Putting People First Consortium, In Control, and Lancaster University to undertake a local survey on personalisation. The responses have helped to find out how personal budgets and direct payments are working within Halton and what further improvements need to be made. It is anticipated that this survey will be undertaken next year in order to assess progress.

Falls

A joint review between Halton CCG and Halton Borough Council of the falls pathway and associated services in the borough commenced in 2012. Involving key stakeholders, the review is looking at national guidance and demand and capacity to ensure all the elements that support falls prevention are in place. This work has been complemented by the Health Policy and Performance Board Scrutiny review of falls services within the borough

Complex Care Joint Working Agreement

Halton Borough Council and Halton CCG have agreed to a Pooled Budget covering services commissioned for adults with complex needs. The purpose of the pool is to support a joined up approach to delivering effective, high quality, safe and efficient services. During 2013/14 the two organisations will continue to develop the assessment and commissioning elements of the pool.

Adult Safeguarding

In 2012 an Integrated Safeguarding Unit was developed using temporary funding. The work of the unit has been evaluated and demonstrates that this approach has improved the timeliness and quality of the investigation and management of critical safeguarding issues with a focus on multi-agency working. The unit has also supported Halton's Adult Safeguarding Board and key stakeholders in improving the outcomes for people who use services and their families and carers. Halton CCG and Halton Borough Council have agreed ongoing funding for the unit.

II COMMISSIONING AND COMPLEX CARE SERVICES

Domestic Abuse

Executive Board have agreed the priority is to improve the existing refuge provision and consider options for remodelling. Meetings have been held with Riverside/ECHG and draft plans for remodelling the building have been produced. We are currently waiting for Riverside/ECHG Board to approve the capital funding required for the service improvements.

Commissioners and the Domestic Violence Co-ordinator have been working with colleagues in Halton CCG to develop a Perpetrator Scheme to address abusive behaviour and to prevent incidence of repeat abuse. It is proposed that the scheme will be provided through Self-Help, a third sector Provider contracted by Halton CCG to deliver the Improved Access to Psychological Therapies Service (IAPT). Four members of staff will be trained under the respect programme to provide High Intensity Therapy. The service will have capacity to deliver a 26 week programme to eight Perpetrators. Subject to completion of the necessary training it is proposed that the service will be piloted in July 2013.

Homelessness

The remodelling of Orchard House into an integrated Crisis Intervention Service with YMCA Nightstop service is on hold pending confirmation from the Homes and Communities Agency (HCA) that funding has been awarded to build a new homeless hostel in Widnes.

Mental Health Services:

Over the past Quarter, the service reconfiguration within the 5Boroughs has begun to settle in. All staff are now in their new teams and work is starting within the Recovery service to ensure that cases are transferred to the appropriate care co-ordinator, according to whether they have a primary health or social care need. Early indications from the redesign are that more people are being supported in the community than before and that there is less of a demand on inpatient services. This will be the subject of continuing evaluation.

Section 136 Mental Health Act 1983: these are powers which allow the police to detain in a place of safety someone found in a public place who appears to have a mental health problem which would place themselves or other people at risk. Work continues with the police to develop a policy and procedure for these police powers which can operate across the Cheshire footprint. A county-wide group, chaired by an Assistant Chief Constable, meets regularly to deliver this. Additional work is going on within this group to look at the outcomes of referrals by the police of members of the public about whom they have general concerns as to their welfare.

Emergency Duty Team (EDT): the scoping work to consider the appropriateness of another Local Authority joining the EDT Partnership has continued, and a formal request has now been made by that Authority to take this work forward. This will be considered by the Directorate and the EDT Partnership Board, to identify further steps to take.

Interface with children's services: the Directorate continues to engage with the various developmental and practical agendas within children's services, including full involvement in the safeguarding children process, the development of the Inspiring Families programme, the continuing development of the wider team around the Family approach, and the preparation for any forthcoming inspection.

Social Work Reform Board: work has been continuing within the Directorate to deliver the recommendations of the social work reform board, in conjunction with children's services. Four newly-qualified social workers from within the Directorate are now undertaking the first Assessed and Supported Year in Employment (ASYE), which is a rigorous process designed to ensure that professional training and education continues beyond the immediate qualification period, and that staff are fully equipped for their work. A review of the council's position against the national standards for employers of social workers has now been undertaken and work on this will be taken forward in the next Quarter within both Directorates.

Supported Housing Project

In preparation for the tender of Supported Living Services for People with Learning Disabilities and Mental Health Issues, a multi-disciplinary task and finish group has been established. The core function of the group will be to carry out reviews of people in receipt of a service and to quality assure the current providers. This information will be used to evaluate how assessed needs are currently being met and whether this represents value for money, whilst ensuring quality and safety of provision is of a high standard and values are maintained. Learning will then inform the development of the new service specification.

Housing

Through the Budget announcement, Government has launched a new housing stimulus package.

Under the 'Help to Buy' banner two new mortgage products are to be introduced. Building on the popularity of the FirstBuy scheme, from April 2013 Government will provide £3.5 billion over the next three years to help up to 74,000 home buyers. This will be in the form of an equity loan worth up to 20% of the value of a new build property, repayable once the property is sold. The maximum home value will be £600,000. It is open to all prospective home buyers (not just first-time buyers) and there is no income constraint.

The existing mortgage guarantee scheme is also being re-launched and expanded. This will increase the supply of high loan-to-value mortgages by offering £12 billion of government guarantees to lenders who offer mortgages to people with a deposit of between 5% and 20% - sufficient to support £130 billion of lending. These mortgages will be available to all existing homeowners, as well as first-time buyers, on new or existing properties with a value of up to £600,000. The scheme will run for three years from January 2014.

The Build to Rent fund announced in the Autumn Statement 2012 has been increased from £200 million to £1 billion. It will provide equity or loan finance to support the development stage of more homes for private rent.

Government will invest a further £225 million, to be used alongside the existing affordable homes guarantee programme, to support the delivery of an additional 15,000 affordable homes.

Further announcements included confirmation that social tenants with an income of over £60,000 will have to pay market rents. These tenants will be required to declare their income, with additional rents being reinvested in housing.

The Government also acknowledged the importance of giving social landlords certainty over rent levels if they are to be able to plan for future affordable housing development. They committed to outlining in the 2015/16 Spending Round a social rental policy that will last at least until 2025.

And outside the Budget, Government announced plans to introduce regulations requiring Council's to amend their housing allocation policies to ensure local connection criteria give preference to those who have lived in an area for a period of years, in response to the perception that an unacceptable number of homes go to new immigrants.

III COMMUNITY AND ENVIRONMENT SERVICES

Waste and Environmental Improvement

Waste Treatment Contract

In January, the Government announced that it was withdrawing Waste Infrastructure Credits (formerly PFI Credits) from the Merseyside and Halton Waste Partnership. The authorities had provisionally been allocated £90M in Credits to support the delivery of long-term residual waste treatment facilities through the procurement of a Resource Recovery Contract, which is due to commence in 2016.

Household Waste Recycling Centres

Indications are that the Vehicle Permit Scheme is helping to reduce the amount of commercial waste deposited at the Council's Household Waste Recycling Centres. Information shows that, compared to last year, waste throughput at the two Centres is down by 17%, with almost 2,200 tonnes less waste being deposited in the last 12 months. Rubble and waste disposal, most commonly associated with builders and small traders, accounted for almost two thirds of this reduction, whilst green waste also fell significantly, suggesting that small landscaping businesses are also being deterred and prevented from accessing the Centres. Overall, the scheme is very successful; helping to reduce the

Council's costs of dealing with 'commercial waste' deposited at the Centres whilst continuing to operate without complaints from members of the public.

Open Space Services

Runcorn Hill and Heath Park

Having been successful with the Parks for People (Heritage Lottery Fund) bid the recruitment process has begun for the two posts that are funded as part of the project. The posts are *Park Community Engagement Officer* and *Conservation Partnership Officer*. They will support the community and third sector organisations to encourage volunteer activity in the park.

Sankey Interlocks Project

Work has continued in quarter 4 on the feasibility study for bringing the Sankey Canal between Spike Island and Fiddlers Ferry back into navigation. This is a joint project with Warrington Borough Council and has industrial partners such as Fiddlers Ferry Power Station. There is a working group for the project that meets every two months.

Procurement of New Cremators

The procurement of new cremators from Widnes Crematorium is being undertaken through a framework contract with the Yorkshire Purchasing Organisation (YPO). Open days were held in Q4 for the three suppliers on the YPO list. It is anticipated that the new cremators will be installed in Q3 of 2013/14.

School Meals

Free School Meals Entitlement

There was great concern that the eligibility for free school meals may change as part of the Universal Credit review. It has been confirmed that the entitlement process will remain the same. Halton has over 4,500 registered free school meal pupils.

Service Level Agreement Sign Up

All Halton schools and Academies have committed this year to use Halton School Catering service except for St Chads. The catering service has not been provided to St Chads for nearly 10 years, it is very unusual for Academies to use the local authority caterer.

All Pay Trial

Three schools are taking part in a trial which allows parents to pay for their children's meals on the internet, mobile phones, and Pay points or at the Post Office.

The trial started with quite a lot of problems, however these problems have now been reduced and more confidence is needed in the system before it can be considered to be used by more schools.

Horsemeat DNA

As soon as the horsemeat DNA problem arose all our suppliers were immediately contacted to provide reassurance that all food used in producing our school meals is supplied in accordance with the highest standards of traceability.

All our meat suppliers were able to provide the certification that all the meat used in schools did not contain any horsemeat DNA.

The biggest scare centred around “ready meals prepared off site” Halton Council School Catering service does not serve ready-made meals in any of our schools. All school meals are prepared freshly each day by our own chefs in each school kitchen. This means we have full traceability and control over the quality of ingredients, recipe preparation and cooking.

N.B. It should be noted that St Chads is the only school in Halton that uses an external catering provider.

Stadium

Matches/Pitch Activities:

- Widnes have opened their Super League campaign in better form than last year, it is disappointing to note however that attendances have decreased slightly since last year.
- The largest crowd to date was 9,271 versus Warrington Wolves on Good Friday, the artificial pitch enabled three games to be played on the one day including the England Under 16 v France Under 16 (arranged at the last minute)
- Liverpool Ladies have had four friendly games including a four game tournament with 90 young players being involved in a separate tournament before the game.
- First game of the season was Liverpool Ladies v Everton Ladies in the Continental Cup shown on ESPN – over 1,300 attended on what was a very cold, wet night, this was the only match played in the first round of matches due to the weather.
- North West Regional Boys Rugby League Finals held for the second year running over two days
- Widnes Vikings spring training camp for youngsters attracted over 200 youngsters over a three-day period
- Liverpool Ladies spring training camp for youngsters is planned for early April 2013.

Events:

In the past quarter (January – March), a number of events have been held at The Stadium and it is becoming obvious, however, that disposable income is becoming very tight. People are booking functions with “no frills” as the norm, leaving out reception drinks and refreshments wherever possible.

Some recent events include:-

- Crucial Crew here for two weeks, this is a multi-agency event aimed at raising various awareness issues to youngsters, over 1,500 school children attended the Stadium over a two-week period.
- The Maureen King Pink Ball, this event held annually attracts over 300 people and helps raise awareness of Breast Cancer, this is the sixth year this has been held and in that time it has raised over £35,000.
- The Rainbow Ball, similar to the Pink Ball is aimed at raising awareness to Breast Cancer this is the fourth year this event has been held at the Stadium.
- Conferences have included – Mid Mersey LMC where Secretary for Health attended.
- Over 25 parties of different types
- 8 weddings three of whom had the Civil Ceremony here.

Miscellaneous:

- Facebook now has 1600 likes (regular followers)
- Website 75% new visitors in this period, 18 % Widnes, 14% London and 10% Liverpool
- Receive on average 28 requests each week for details of dates free/prices/details of Stadium Fitness etc. and most of these have resulted in bookings.
- Following the recent improvements to disabled seating in both the West and East stands further improvements have been made in the Bridge Suite allowing for wheelchair access on to the fixed staging area, further improvements are being scheduled in to further improve disabled provision at The Stadium.

Stadium Fitness

Stadium Fitness has seen an increase in membership both pay-as-you-go and monthly.

January saw the introduction of a one-off payment membership offer, £50 for 4 months membership. This has proven to be one of our most successful offers ever, cash membership income £50 and casual payments - January to April is £10,170.

After conducting a customer survey, we have also changed the class timetable; adding more Zumba and introducing H.I.T (High Intensity Training) Circuits, both have proven to be extremely popular with our members. Due to the success of one of our most popular classes; karate, we have hosted a karate grading evening in the sports hall.

Already this year at Stadium Fitness, we have hosted several charity nights in the marquee suite; Pink Ball, Rainbow Ball and Mayors Ball. The 'Maureen King' Pink Ball this year raised £6,500, over the past 6 years in total has raised over £35,000 for Breast Cancer Awareness.

We have also hosted several table tennis tournaments both national and regional including Cheshire School Table Tennis Competition; this particular competition saw over 15 schools across Cheshire entering pupils to take part.

Since the arrival of Liverpool Ladies at the stadium, we have accommodated pre-match activities and training via the use of our gym facilities for the players. We have also been welcome to a new community group on regular Thursday for a 'Tea Dance' similar to our current Sequence Dancers, this community ran group encourages both dance and a regular meeting place for vulnerable members of our area.

Type of membership	April 2012	April 2013
FULL	691	784
CASUAL ADULT	1676	1720
CASUAL JUNIOR	460	537
Halton Leisure Card	83	112

Sports and Recreation

The Councils Leisure Centre user figures continue to increase, but at a much slower rate than in previous years. The 2012 Olympics and Paralympics did generate more enquiries. Sports clubs and community classes have reported a decline in adult membership/attendance due to financial pressure.

There has been an increase in the number attending free taster sessions, walking/jog programmes, with Continued support for existing clubs, groups as well as organising and

encouraging the use of the natural environment. The Council won an England Athletic award for its “Jog in Halton” project.

Clear statistical evidence exists that the current difficult economic situation, which began 2008 and still continues, has had a statistically significant effect on the level of sports participation. NI 8 is report as a 2 year cumulative rate falling from 24.5% October 2009 to October 2011 to 21.7% October 2010 to October 2012, published in December 2012. This could take account of the removal of the free swim for over 60s.

Libraries

The public library services in the North West and Yorkshire & Humber regions (30 in total) have been successful in their joint bid to the Arts Council for “Grants for Arts: Libraries” funding for the creative project called “Try Reading”. The project will celebrate the Rugby League World Cup 2013 and encourage people to read more and engage in writing and drama.

Over 150 events, including author talks, writing workshops and drama events will take place across the regions between April and November 2013. We will be working with local clubs and supporters’ groups as well as schools and other interested organisations. Further details about the events in Halton will be available shortly. The project website has now been launched: www.tryreading.org

The Supporting Change lottery funded project at Halton Lea Library aimed to help reduce the social isolation of older people through engagement in a variety of social activities. It has enabled us to bring in new partners to provide a range of activities, events and services within Halton Lea Library and although the project has now finished we have established a self-sustaining programme of activities and events through volunteers supporting and delivering these added value sessions.

These include a Reading Aloud group, dementia café and knit & natter sessions. Other activities have been mainstreamed including the IT support classes, and community history events. The project helped to raise the profile of the service overall and highlighted the role that libraries play in providing neutral, accessible and non-threatening community venues.

The Reading Activists project gets young people aged 11-19 to volunteer and organise creative reading and writing events alongside librarians. They gain new skills and meet writers, artists and other creative people.

Of the 18 projects nationally, Halton has been selected as one of the five authorities to participate in an additional strand of the project funded by the Dulverton Trust. The Digital Reading Club will provide training and workshops for young people to help them develop their creative media and digital skills whilst encouraging them to engage with reading. This will allow them to lead, manage and develop their own online content. The young people will also interact with journalists and industry professionals to develop their skills

Each Digital Reading Club aims to:

- Provide an introduction to digital technology and creative media;
- Provide training and resources in a variety of creative mediums enabling young people to become social reporters around reading;
- Provide visits from authors and artist to provide participants with opportunities to produce digital content;

- Provide support for young people by skilled professionals covering digital (video, audio) production enabling them to be co-creators of content;
- Provide participants with an accreditation.

Online access is a fundamental part of the Library Service as is a key priority in the Library Strategy - this covers access to appropriate computer facilities and well trained staff to support and assist with digital access. The draft Library Strategy has been subject to a delay and will now be presented to Employment, Learning, Skills & Community Policy & Performance Board in June 2013.

Civic Catering and Coffee Shops

A range of initiatives have been tried at a number of Coffee Shops including the HOT WOK Noodle bar which has been a huge success and is now put on twice a week, with a view to the improving weather, the coffee shops are looking to introduce a bespoke packed lunch option.

Victoria Park coffee shop has changed the menu slightly in anticipation of get busy for the summer. Halton Lea café bar is also proving very popular with staff and visitors.

The Brindley Coffee shop is proving to be a popular meeting place during the day and was exceptionally busy during the Pantomime season. Following on from this success, plans are in place to introduce children's parties and pre-dinner meal options.

On the 25th March Community Meals came back "in house", this service produces and delivers meals to around 150 of the Borough's most vulnerable adults. Comments have been received regarding the improved quality of the Tea Time packs and a detailed Action Plan is being implemented that will see the introduction of more "home-made" products following detailed consultation with the users.

Sports and Recreation

The Councils Leisure Centres continue to perform well achieving 1% increase in visits target, despite the current economic climate. Numbers of visits for each centre now total:

- Kingsway Leisure Centre 347,407
- Runcorn Swimming Pool 71,736
- Brookvale Recreation Centre 260,865

The total Leisure Card sold 1,525 (year-end total not yet available). The 2013/14 Leisure card is now on sale and has new benefits on offer, such as, savings at Silver Blades Ice Rink and Mersey Valley Golf and Country Club.

The Sports Development Grant Scheme continues to assist local sports clubs and individuals to provide sporting benefits to residents of the borough. £27,748 distributed supporting 18 group and 49 individuals.

The Coaching bursary scheme has supported 25 individuals gain coaching qualification during 2012/13. These coaches are delivering within 12 different sports clubs in Halton.

Year 2 Sportivate Halton Plan has delivered all its activities and is expected to exceed its target of providing 1,338 contacts with young people aged 14 to 25 years. Merseyside Sports Partnership monitor the Lottery's national programme in Merseyside and have selected Table Tennis at Riverside College as an excellent example of organisations in

their area working together to attract young people who would not normally take part in sport in their own time.

3.0 Emerging Issues

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

I COMMISSIONING AND COMPLEX CARE SERVICES

Mental Health Services:

Work is continuing to implement a pilot programme for the Mental Health Outreach Team within Primary Care, to support people with lower level needs, intervening at an earlier stage to prevent a harmful deterioration in their condition. The project has been approved in principle by the Clinical Commissioning Group; some additional development work needs to take place but it is anticipated that the project will start within the next Quarter.

Policy and Performance Services:

Following an Efficiency Review, the responsibility for delivering performance data and supporting policy development for the Directorate will revert to the Directorate. The work programme for the policy team is currently being finalised, and there will be considerable work going on within the performance team to develop and implement the significant changes in performance reporting which are being brought about by the Government's Zero-based review.

II PREVENTION AND ASSESSMENT SERVICES

Deprivation of Liberty Safeguards

From 1st April 2013 Local authorities will become the Supervisory Body for the Deprivation of Liberty Safeguards in hospitals - a role currently undertaken by Primary Care Trusts. Hospitals will apply to local authority Supervisory Bodies where they think they may need to deprive a patient of their liberty to treat them.

The Independent Living Fund (ILF) has published details of its transfer review programme, which it has designed in partnership with stakeholders to deliver an effective transfer of support for ILF users. This follows the Government announcement to close the ILF on 31 March 2015 and transfer responsibility for supporting ILF users to local authorities in England. Work is being undertaken locally to support this transfer programme.

Vision Services

In order to check progress in delivering the UK Vision strategy, we are supporting a Joint Review of Halton Low Vision Services. A report went to the Clinical Commissioning Group requesting their support for the review to be included in the 2013/14 work programme. And this has been agreed.

Learning Disability Nurses

The Nursing team have identified via the Friendships and Relationships training they have recently delivered, that Learning Disability awareness training would be beneficial across

the council and other providers. A course is being developed and will be delivered within the next 3 months.

Urgent Care

The development of a joint Urgent Care Strategy between Halton Borough Council and Halton CCG has supported a number of work areas that will improve people's use of urgent care services. During 2013 wider consultation will be undertaken to support the development of services within the borough to provide suitable alternatives for people who currently to attend and are admitted to acute hospitals.

Community Multi-disciplinary Teams

During 2013/14 work will commence to develop community based Multi-disciplinary Teams focused around GP practices and neighbourhoods. Bringing together staff from different professional groups and organisations in the borough to jointly assess and plan treatment, care and support for people with long term conditions and frailty this development will support Halton CCG and Halton Borough Council to commission services that deliver care closer to people's homes.

III COMMUNITY AND ENVIRONMENT SERVICES

Waste Management

Landfill Allowance Trading Scheme (LATS)

As first announced in the 2011 Government Waste Review, the Landfill Allowance Trading Scheme (LATS) will end after the 2012/13 scheme year in England - Defra has decided to end LATS after a careful analysis of the range of policies needed to enable England to meet landfill diversion targets in 2013 and 2020, as it has shown that LATS is no longer the major driver for diverting waste.

Sport and Recreation

The Playing Pitch Strategy proposals will require further consultation with local sports clubs to ensure that pitch provision meets the playing requirements in future years. The action plan will require investment and changes to current service delivery.

School Meals

The Grange All Through School

The Grange schools become one school from 15th April 2013. Previously there were four separate kitchens. The new school only has one kitchen fortunately all kitchen staff are able to transfer to the new kitchen on their existing permanent hours, the new kitchen will present the school meals service a fantastic opportunity to both improve the provision and also increase the products on offer.

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 2012/13 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 has been undertaken during Quarter 4. Progress against the application of the risk treatment measures can be found at the end of this report.

5.0 Progress against high priority equality actions

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






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




6.0 Performance Overview

The following information provides a synopsis of progress for both milestones and performance indicators across the key business areas that have been identified by the Communities Directorate. The way in which the Red, Amber and Green, (RAG), symbols have been used to reflect progress to date is explained at the end of this report.

I Commissioning and Complex Care Services

Key Objectives / milestones

Ref	Milestones	Q4 Progress
CCC1	Conduct a review of Homelessness Services to ensure services continue to meet the needs of Halton residents Mar 2013 (AOF4)	
CCC1	Review Community Safety Team in line with reductions in funding arrangements Mar 2013 (AOF9 & 11)	
CCC1	Monitor effectiveness of changes arising from review of services and support to children and adults with Autistic Spectrum Disorder. Mar 2013 . (AOF 4)	
CCC1	Implement the Local Dementia Strategy, to ensure effective services are in place. Mar 2013 . (AOF 4)	
CCC1	Implement 5Boroughs NHS Foundation Trust proposals to redesign pathways for people with Acute Mental Health problems and services	

	for older people with Mental Health problems. Mar 2013 (AOF 4)	
CCC2	Ensure Healthwatch is established and consider working in partnership with other Councils to deliver this. Mar 2013 (AOF 21)	
CCC2	Continue to negotiate with housing providers and partners in relation to the provision of further extra care housing tenancies, to ensure requirements are met (including the submission of appropriate funding bids). Mar 2013 (AOF18 & 21)	
CCC3	Consider with our PCT partners the recommendations and implications of the review of Halton's section 75 agreement in light of the publication of the Government White Paper 'Equity and Excellence: Liberating the NHS'. Mar 2013 . (AOF21, AOF 24 & AOF 25)	

SUPPORTING COMMENTARY

Review of Homelessness Services

A draft review of homelessness services was completed February 2013 and a consultation event was held on 27th March 2013. The event allowed the authority to consult with all stakeholders which was considered a successful day and all the consultation details will be included in the final review document.

It is anticipated that the Strategy review and Action Plan will be completed and circulated by August 2013 and the relevant Homeless Forum Sub Groups and Strategic Commissioning Group will form part of the development and implementation of the strategic review process.

Review Community Safety Team

Review completed.

Autistic Spectrum Disorder

Review recently updated and is on target.

Local Dementia Strategy

There are a small number of actions from the original dementia strategy that have not been implemented, however, the strategy and all actions have been reviewed and the strategy is being refreshed. This refresh will include a number of new actions mainly relating to the effective use of the dementia pathway as well as the commissioning of the new Later Life and Memory Service planned for June 2013.

5 Boroughs NHS Foundation Trust Mental Health redesign proposals

The 5 Boroughs Partnership has successfully completed its first full quarter of service since the redesign of the Acute Care Pathway. Initial findings have been extremely positive in both the quality and the timeliness of delivery of care. Progress will continue to be monitored.

The redesign of the Later Life and Memory Service for older people is currently being undertaken. Findings from an agreed pilot in Wigan have been analysed and implementation plans for Halton have been developed. The redesign will be in place by April 2013.

Establishment of Local Healthwatch

Healthwatch Halton went live on April 1st. The organisation has been set up as a

community interest company and two non-paid Directors have been recruited. The contract and service specification has been completed and a separate tender exercise to commission the Independent Complaints Advocacy Service took place with Liverpool City Council as the lead commissioner. A six month action plan is being developed to ensure statutory workload is managed and completed.

Development of Extra Care Housing Provision









Bids have been submitted to the Homes and Communities Agency for two extra care schemes, each of 50 units, on land at Halton Brook and Pingot. The outcome of the bids is expected in May 2013.

Section 75 Agreements

Aligning Public Health, the Clinical Commissioning Group and Directorate priorities is underway. The Executive Board has approved a proposal to establish a pooled budget across Health and Social Care. Work is also underway of reviewing commissioning priorities across Health and Social Care.

As an example the new integrated strategy for Mental Health is being developed.

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of travel
<u>CCC 7</u>	Total number of clients with dementia receiving services during the year provided or commissioned by the Council as a % of the total number of clients receiving services during the year, by age group. (Previously CCC 8)	3.4%	5%	4.0%		
<u>CCC 8</u>	The proportion of households who were accepted as statutorily homeless, who were accepted by the same LA within the last 2 years (Previously CCC 9).	0	1.2	0		
<u>CCC 9</u>	Number of households living in Temporary Accommodation (Previously NI 156, CCC 10).	6	12	6		
<u>CCC 11</u>	Carers receiving Needs Assessment or Review and a specific Carer's Service, or advice and information	21.64%	25%	18.87%		

	(Previously NI 135, CCC 14).					
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SUPPORTING COMMENTARY

CCC 7

Target not met, however performance for Q4 is better than performance reported in Q4 in the previous year (3.4%).

It is clear that there are issues on how dementia is recorded within Carefirst. This is particularly challenging as people diagnosed with dementia may well have dual diagnosis and this would be how they are categorised on Carefirst.

In addition, there has been a significant increase in the number of people supported by both 5 Boroughs Partnership and the Alzheimer's Society, but neither cohort is currently recorded on Carefirst. A solution to this is being sought.

CCC 8

The Authority signed up to the Merseyside Sub Regional, No Second Night Out scheme in 2012. The service provides an outreach service for rough sleepers and has a close working partnership with Halton to identify and assist this vulnerable client group.. The Authority will continue to strive to sustain a zero tolerance towards repeat homelessness within the district.

CCC 9

Established prevention measures are in place and the Housing Solutions team will continue to promote the services and options available to clients.





There has also been a change in the TA process and accommodation provider contracts. The emphasis is now focused on independence, which has developed stronger partnership working and contributed towards an effective move on process for clients. The Authority will strive to sustain the reduced TA provision.

CCC 11

Performance in this area has dipped this year. This is mainly due to major reorganisation in the way social work services have been set up, which has meant that some performance delivery has reduced. A project is currently being established to look at how carers assessments can be delivered more efficiently in 2013-14, and how this links in a more structured way to services delivered by the Carers Centre, and this is expected to lead to an improvement in performance.

II Prevention and Assessment Services

Key Objectives / milestones

Ref	Milestones	Q4 Progress
PA1	Support the transition of responsibility for Public Health and Improvement from NHS Halton & St Helens to Halton Borough Council. Mar 2013. (AOF 2 & 21)	
PA1	Implementation of the Early Intervention/Prevention strategy with a key focus on integration and health and wellbeing. Mar 2013. (AOF 3 & 21)	
PA1	Review current Care Management systems with a focus on integration with Health (AOF 2, AOF 4 & AOF 21) Aug 2012	
PA1	Continue to establish effective arrangements across the whole of adult social care to deliver self-directed support and personal budgets. Mar 2013 (AOF 2, AOF 3 & AOF 4)	

SUPPORTING COMMENTARY

Transfer of Public Health to Halton Borough Council

The Public Health team has now successfully transferred to Halton Borough Council. Preparation for the transfer has been on-going since March 2012. This has included a review across NHS Merseyside which is made up of the 4 Primary Care Trusts of Halton & St Helens, Knowsley, Liverpool and Sefton of all Public Health functions and services.

Halton Borough Council has developed and led a Transition Group which has overseen the safe transfer of all necessary functions including staff transfer and measures letter, public health reports, information governance, emergency resilience, contracts, data connections, risk register, budget transfer and final Public Health Annual Report.

Implementation of the Early Intervention/Prevention strategy

HBC, HCCG and Bridgewater Community NHS Trust have been reviewing the current approach to the delivery of Health Improvement Services delivered by both health and local authority providers. One of the areas specifically addressed has been to align the services provided by the Health Improvement Team (Older People) based at Bridgewater Community NHS Trust to those provided by HBC's Sure Start to Later Life. Building on this and other developments such as the work taking place on Falls Prevention and the Community Wellbeing Practice initiative, further work has taken place on the development of an overall model for the delivery of Health Improvement Services across Halton in the future. It is anticipated that the Service (being implemented from April 2013) will play a significant role in addressing the five priorities contained in Halton's Health and Wellbeing Strategy. The new Service will bring significant benefits through increasing efficiency, improving the patient experience, introducing a consistent approach and changing the culture to one of joint ownership and strong partnership working.













Review of current Care Management Configuration.





A new model for adult services has been launched at the beginning of June 2012. An Initial Assessment Team (IAT) is now responsible for all new referrals, screening, signposting and initial assessments. There are two Operational teams dealing with complex work, (one in Widnes and one in Runcorn) that are to become locality based care management teams with workers aligned to GP practices. This will be supported by Social Care in Practice (SCIP) in the coming year.

Self-directed support and Personal Budgets

Self-directed support is offered across the whole of Adult Social Care and with personal budgets to all Service Users. Systems are continually monitored and reviewed for improvement. There is a working group reviewing the direct payments and self-directed support policy and guidance.

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of travel
PA 1	Numbers of people receiving Intermediate Care per 1,000 population (65+) (Previously EN 1)	91.67	99	84.35		
PA 4	Number of people receiving Telecare Levels 2 and 3 (Previously PA 6)	240	259	262		
PA 5	Percentage of VAA Assessments completed within 28 days (Previously PA 8)	90.80%	82%	86.73%		
PA 11	% of items of equipment, and adaptations delivered within 7 working days (Previously CCS 5, PA 14)	97.04%	97%	94%	N/A	N/A
PA 12	Clients receiving a review as a percentage of adult clients receiving a service (Previously PCS 6 PA16)	80.77	80	82.87		
PA 18	Repeat incidents of domestic violence (Previously NI 32, PA 28)	27.6%	27%	36%		
PA 19	Number of people fully independent on discharge from intermediate care/reablement services	58%	42%	57%		

	(Previously PA 5)					
PA 25	a) % of scheduled Local Air Pollution Control audits carried out	81%	93%	90%		
	b) % of Local Air Pollution Control Audits being broadly compliant. (Previously PA 18)	85%	78%	95%		

SUPPORTING COMMENTARY

PA 1

This is a cumulative figure of 1573 and equates to 409 people in receipt of Intermediate Care this quarter in the 65+ age bracket. This indicator is subject to increases in the estimated population of older people in Halton.

PA 4

This target has been exceeded.

PA 5

We have exceeded this target. The discrepancy from last year's figure may be due to dedicated work and considered approach to changes to the Safeguarding threshold.

PA 11

Unable to access full March 2013 data from Helena Partnerships website. Therefore 94% is data as at 08/04/2013.

PA 12

We have exceeded this target and the performance from the previous year. Better performance is likely to be as a result of Carefirst 6 now practitioners are loading their own assessments.

PA 18

(27%) is a local historical target and we should be looking to move away from it 2013-14; CAADA (Coordinated Action Against Domestic Abuse) is the National lead for all things MARAC, I have included their guidance in the update, CAADA suggest that for a mature MARAC such as Halton's the range should be between 28% 40% so in that sense we are in fact on target and I would suggest that in the future we should be looking to their National expertise rather than local historical targets.

Research has shown that it takes the average victim of domestic abuse more than 35 incidents of domestic abuse incidents against them before they call the Police – consequently and particularly if a victim chooses to stay in the relationship and the case has appeared at MARAC once and not again, it is very likely domestic abuse is continuing in the household but they are choosing not to seek support, a worse scenario especially if there are children or vulnerable adults in the household. There is an argument to suggest that repeat cases at MARAC could be indicative that victims have a growing confidence in local statutory agencies and their ability to assist not only them but their children.

PA 19

Intermediate Care services have continued to work together and with community,

primary and acute care sectors to support more people to live independently in their own homes and arranging long term services as required.

PA 25

Annual figure for audits falls slightly below the target, this equates to one inspection. The broadly complaint figure exceeds the target and demonstrates the improvement in performance of pollution processes we inspect.

III Community and Environmental Services

Community Services

Key Objectives / milestones

Ref	Milestones	Q4 Progress
CE 1	Commence development of new Sports Strategy (2012-2014) March 2013.	
CE 4	Undertake CIPFA PLUS Survey (public library user survey for Adults) due to take place - September 2012.	

Supporting Commentary



CE 1

Halton Sports Strategy 2012 – 2015 was adopted in July 2012.

CE 4

CIPFA Public Library User Survey (PLUS) was undertaken during October 2012. The questionnaire was completed by 948 people.

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of travel
<u>CE LI 7</u>	% of adult population (16+) participating in sport each week (NI 8)	24.5%	24.0%	21.7% (Dec 2012)		




SUPPORTING COMMENTARY

CE LI 7

Rolling results are next due June 2013 and the survey will be extended to include 14 & 15 year olds.

Catering & Stadium

Key Objectives / milestones

Ref	Milestones	Q4 Progress
CE3	Deliver a promotion and educational campaign - September 2012 and January 2013.	
CE3	Review and update the strategy and action plan to increase the uptake of free school meals - July 2012.	
CE3	Develop effective joint working and agree funding, with the private/public sector to address childhood obesity - September 2012.	

Educational Campaign

The campaign has been successfully completed.











Free School Meals Strategy



This on-going campaign is having a positive effect on free school meals uptake. Further pilot schemes are planned that could also have a positive effect.

Childhood Obesity

Excellent work on-going with Public Health that will see the School Catering staff offering after school support to the Public Health Healthy Eating agenda.

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of travel
<u>CE LI 8</u>	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH LI 8a).	77.71%	82%	77.46%		
<u>CE LI 9</u>	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH8b).	72.81%	72.50%	76.59%		
<u>CE LI 10</u>	Take up of school lunches (%) – primary schools (Previously NI52a).	50.34%	52%	51.71%		
<u>CE LI 11</u>	Take up of school lunches (%) – secondary schools (Previously NI52b).	53.74%	53%	53.64%		
CE LI 21	Food cost per primary school meal	65p	75p	68p		

	(pence) (Previously SH6a).					
CE LI 22	Food cost per secondary school meal (pence) (Previously SH6b).	85p	94p	88p		

SUPPORTING COMMENTARY

CE LI 8

Although this target was not met, it is very similar to last year which is still above the National average by some margin.

CE LI 9

An exceptional result when compared with both last year's results and National statistics

CE LI 10

Further increases in take up are very encouraging and the difficult target set last year has almost been reached

CE LI 11



An exceptional result when compared with both last year's results and National statistics

CE LI 21 & 22

Despite the fact that food inflation is running at around 9% the food cost per meal has been kept under control, at the same time user numbers increased.

Open Spaces

Key Objectives / milestones

Ref	Milestones	Q4 Progress
CE5	Runcorn Hill Park (Parks for People bid) - Work up bid to 'Second Round' submission stage (subject to success of First Round) - March 2013.	
CE5	Woodland Expansion - Additional 200m ² of Woodland planted Borough wide - March 2013.	

SUPPORTING COMMENTARY







Runcorn Hill Park

The Council was informed that it has been successful with its bid in late December 2012 and external for funding of £1.3 million has been secured for Runcorn Hill & Heath Park.

Woodland Expansion

Borough wide tree and woodland planting took place in Q4 2012/13.

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of travel
CE LI 13	Greenstat-Survey, Satisfaction with the standard of maintenance of trees, flowers and flower beds. (Previously EAR LI8).	97.5%	78%	83%		
CE LI 18	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously EAR LI2).	95.9%	92%	97.23%		
CE LI 19	Number of Green Flag Awards for Halton (Previously EAR LI3).	12	12	12		

SUPPORTING COMMENTARY

CE LI 13 & 18





Taken from the Greenstat survey. At least 40 questionnaires are completed every quarter at a number of different parks.

CE LI 19

Green Flag Awards have been retained at Clincton Woods LNR, Hale Park, Hough Green Park, Phoenix Park, Pickerings Pasture, Rock Park, Runcorn Hill Park, Runcorn Town Hall Park, Spike Island, Victoria Park, Victoria Promenade, and Wigg Island.

Waste & Environmental Improvement

Key Objectives / milestones

Ref	Milestones	Q4 Progress
CE6	Publish a revised Waste Management Strategy - March 2013 .	
CE6	Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO ₂ emissions - March 2013 .	
CE 6	Develop and publish a Waste Communications Plan and implement actions arising from the Plan - March 2013 .	
CE 7	Continue to develop Action Plans and Protocols with External Agencies to effectively prevent and tackle a range of waste and	

SUPPORTING COMMENTARY

Publication of Revised Waste Management Strategy

A review of the Waste Management Strategy has been completed and a draft has been produced.

Energy Efficiency and CO₂ Reduction

An energy management toolkit has been created to help building managers monitor energy usage in all council buildings fitted with automatic meter reading. An internal energy consumption monitoring and reporting process has now been introduced to help reduce energy consumption within corporate buildings.







Waste Communications Plan

A draft Waste Communications Plan has been produced.

Waste and Environmental Offences

As reported in previous quarterly reports, joint working arrangements with external agencies have been on-going throughout this financial year and will continue. Officers are currently working on a programme of activities in partnership with a number of Housing Associations to reduce fly-tipping and other waste related problems.

Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of travel
<u>CE LI 14</u>	Residual household waste per household (Previously NI191).	655.18 Kgs (Estimated Cumulative)	700 Kgs (Cumulative)	636 Kgs Estimated		
<u>CE LI 15</u>	Household waste recycled and composted (Previously NI192).	38.42% (Estimated)	40%	39.02% Estimated		
<u>CE LI 16</u>	Municipal waste land filled (Previously NI193).	61.36% (Estimated)	61%	57.07% Estimated		

SUPPORTING COMMENTARY

CE LI 14

This is an estimated figure; however, indications at this stage are that this target will be met.

CE LI 15

This is an estimated figure however; indications at this stage are that this target will not be met. Despite kerbside recycling and composting increasing by 400 tonnes, there was a reduction of 721 tonnes in recycling and composting at the Household Waste Recycling Centres (HWRCs) which affected overall performance.

CE LI 16

This is an estimated figure however; indications are that this target will be met.



Risk Control Measures

Ref	Risk Identified	Treatment Measure	Progress	Supporting Commentary
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Commissioning & Complex Care



Ref	Description
CCC1	Working in partnership with statutory and non-statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for people with Complex Care Needs.

1	Not implementing the Local whole system Dementia Strategy.	Review existing action plans to ensure consistency.	<input checked="" type="checkbox"/>	The local Dementia strategy has been reviewed and refreshed, although there are a small number of actions that have not been completed the strategy and action plan have been refreshed to clearly react to the new commissioning requirements of the Clinical Commissioning group.
2	Failure to implement 5 Boroughs NHS Foundation Trust proposals to redesign pathways for people with acute Mental Health problems and services for Older People with Mental Health problems.	Monitor the usage of inpatient beds at 5boroughs and resulting pressures on the associated systems.	<input checked="" type="checkbox"/>	The planned rollout has taken place from January 2013. All of the processes are in place and the new pathway and associated referral processes will go live in June 2013. Although this is later than originally planned, it has been important to ensure that the rollout is ready and not rushed.

Ref	Risk Identified	Treatment Measure	Progress	Supporting Commentary
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Prevention & Assessment

Ref	Description
PA 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for vulnerable people.

1	Transition of responsibility for Public Health and Health Improvement to HBC not fully embedded and appropriately embedded.	Ensure sufficient transfer of finance associated with Public Health to ensure effective delivery of statutory responsibilities.		The announcement of the ring fenced public health grant allocations on 10th January was favourably received with national figures of £2.5billion for 2013/14 and £2.8billion for 2014/15 representing real term growth. The allocation for Halton is £8,510 million for 2013/14 and £8,749 million for 2014/15 which is an increase from the anticipated initial allocation of 2.8% each year.
2	Uncertainties in relation to the future direction the Department of Health will take in terms of the impact the wider health changes will have.	Work with Mersey region transition group to ensure effective and appropriate responses to changes can be made.		Halton's Transition Group has effectively worked with the Merseyside Transition Group to ensure all key milestones have been met for a smooth transfer. A paper has been signed off by Halton's Executive Board to this effect. Halton's Public Health Team are working with PHE, the NHS Commissioning Board and Merseyside Commissioning Support Unit to ensure services commissioned and delivered by parties other than the LA are in place.




Ref	Risk Identified	Treatment Measure	Progress	Supporting Commentary
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COMMUNITY AND ENVIRONMENT SERVICES

None identified by Directorate.




APPENDIX

Symbols are used in the following manner:

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

Direction of Travel Indicator

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

Green	 Indicates that 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.