

Performance Overview Report - Communities Directorate

Reporting Period: **Quarter 1 – Period 01st April 2013 to 31st June 2013**

1.0 Introduction

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

2.0 Key Developments

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

Commissioning and Complex Care

Mental Health Services

Section 136 Mental Health Act is the part of the Act which allows police officers to take people they find in a public place to a place of safety for assessment, if they believe they are mentally disordered and may pose a risk to themselves or other people. This needs close co-operation between the police, the Council social services team and the 5BoroughsPartnership, and there is a requirement that a multiagency policy and procedure, with agreed places of safety, should be in place. This work continues to develop; a draft process and policy has been developed by the police and can be agreed by the Council, but the work within the 5Boroughs has yet to be completed. This will be taken forward during the next Quarter.

Assessments for admission to hospital under the Mental Health Act are undertaken under most circumstances by doctors who are approved under Section 12 Mental Health Act as having special knowledge and experience in mental health issues. There have been some difficulties with securing adequate cover for this role, but continuing work from the Clinical Commissioning Group is resolving this issue.

A Mental Health Strategy is being drafted for Halton and will be presented for comment to the Health Policy and Performance Board in September 2013.

The pilot to deliver lower level social care support from the Mental Health Outreach Team within primary care continues to be developed. All surgeries have received a letter inviting them to join the pilot and there has been an encouraging response. This will be taken forward in the next Quarter.

Other developments within the Commissioning and Complex Care Division

Emergency Duty Team: the Emergency Duty Team Partnership Board is aware of the opportunities that can be provided by extending the partnership to other local authority areas. Work is taking place to consider the potential to develop this.

Interface with children's services: there are strong connections between both service areas, and these continue to develop. Adults services are represented on a number of key strategic Boards within children's services, including the Safeguarding Children Board and the Children's Trust. Regular meetings take place between managers of both services at a senior management level, and meetings between front line managers will be established in this Quarter. Regular meetings between strategic leads within both Children's and Adults safeguarding Boards take place and there are formal protocols in place, both between the two Safeguarding Boards and for front line services. This all means that there is greater understanding and working relationships between these two key areas, with the expectation that this will improve outcomes for children and families known to both service areas.

Housing

The June 2013 Spending Review announced that the Government is providing a £3.3 billion package to support 165,000 new affordable homes over three years from 2015-16. This includes:

- extending the Affordable Homes Programme by investing £957 million capital funding each year from 2015-16 to 2017-18. In a 'something for something' approach Government expects housing providers to make best use of their assets to subsidise development costs by converting more of their properties to 'affordable rents' which are typically 80% of market rents;
- providing certainty that from 2015-16 social rents will rise by CPI plus 1 per cent each year for 10 years;
- allowing the Homes and Communities Agency to charge fees for its regulation services;
- launching a new Affordable Rent to Buy scheme, with £250 million in 2015-16 and £150 million in 2016-17 to support new affordable homes for rent and eventual sale.

This will sit alongside £300 million of funding in 2015-16 for private rented homes through the Build to Rent fund and £1.3 billion in 2015-16 to support the Help to Buy home owner scheme in England.

The Government is also providing £102 million of loan and equity finance in 2015-16, to meet upfront infrastructure requirements that will enable the delivery of thousands of homes on large housing sites.

Healthwatch Halton

Healthwatch Halton commenced on 1st April 2013. A transition from Halton LINK to a new organisation - Healthwatch Halton took place. A formal transition period took place prior to Quarter 1 to ensure that Healthwatch Halton would be up and running from 1st April 2013. Healthwatch Halton is registered with Companies House as a Community Interest Company (CIC). Healthwatch Halton is supported by Halton and St Helens VCA under sub-contracting arrangements, which includes the provision of three full-time staff. Activity during the first quarter has centred on establishing

Governance arrangements and building relationships, including, appointing a Board, Chair and Committee, which are now formally in place. Healthwatch Halton held a formal 'launch' on 5th July which was very well attended.

Running in tandem was the procurement of an Independent NHS Complaints Advocacy Service. Halton Borough Council took part in a cross-collaboration procurement exercise and the contract covering the Cheshire and Merseyside regions was awarded to Carers Federation. The service also commenced on 1st April 2013. In the first quarter there were three new cases where Halton residents required complaints advocacy support. Information regarding cases which require advocacy support will be reported to Healthwatch Halton and to the Clinical Commissioning Group (CCG) Quality Committee on a regular basis.

Alcohol

Night Time Economy Scrutiny Topic Group

The scrutiny review commenced in November 2012 and was instigated by Safer Halton Policy and Performance Board. The review has provided an opportunity to review our local night time economy and identify what works well and what could be improved to provide a safe, accessible, well managed night time economy that meets the needs of residents and businesses and attracts visitors to the borough.

As a result of the review it has been recognised that there is much good practice happening in Halton and our town centres are well managed through the excellent working relationships between the council and our partners, businesses and the public.

The review has identified a series of recommendations for further improvement which will be drawn into an action plan. The review is due to finish at the end of July and a report and action plan will be presented to Safer Halton Policy and Performance Board for consideration.

Alcohol Harm Reduction Plan

An Alcohol Harm Reduction Plan has been developed in association with the Health and Wellbeing Strategy. Alcohol has been identified as one of the five key priorities for the Borough. A new Healthy Lifestyles Group, which reports to the Health and Wellbeing Board commenced in the first quarter and the development and delivery of the Alcohol Harm Reduction Plan is being overseen by this Group.

Dementia Training

We have been successful in a recent funding application to deliver bespoke training in dementia via Skills for Care. This project will focus on:

1. Raising awareness of dementia across the whole community, by bringing local people and professionals together in two planned events;

2. Using the Family Carers Matters and People with Dementia Matter courses, life story training will be provided to individuals with dementia and their carers.
3. Sessions will be held with Housing Providers that will include managers and front line staff, one at the beginning (September) and one in March with a view to establishing a commitment from providers to develop a coherent housing response to the local dementia strategy;
4. Working with local tenants, using the Volunteers Matter course, training will be provided to support them in recognising the needs of people with dementia and enabling them to provide additional support;
5. Develop the skills and confidence of GPs, managers and staff in the Well Being Practices (CCG);
6. Aligning this with our work on re-commissioning domiciliary care, we are offering training, using the Your Story Matters approach, on the value and impact of life story work to underpin a person centred approach to care.

The training will be developed from August 2013 until March 2014.

Social Isolation

Work has begun on developing a Social Isolation network and associated work to tackle the problem of loneliness in older people in the borough. Initial steps include identifying the role of older people in co-producing this work, developing a project plan and associated milestones to measure success. An Expression of Interest application has been submitted to the BIG lottery to their fulfilling lives programme.

Mental Health and Wellbeing Commissioning Strategy 2013-2018

The Mental Health Strategic Commissioning Board with representation from the Clinical Commissioning Group, Public Health, Adult Social Care and Children's Services have developed this joint strategy following consultation and engagement with key stakeholders. The strategy will be taken through governance arrangements within HBC and the CCG during September prior to adoption. It is supplementary to the Health and Wellbeing Board Strategy which addresses the priority relating to the *Prevention and early detection of mental health conditions*.

Carers

Having identified a number of issues around carers assessments, a review of this process is underway. Participants include the Carers Centre, Commissioning and Carefirst 6 staff. The aim of the review is to establish a more efficient and 'carer friendly' process with a view to eventually transferring assessments from the social care teams to the Carers Centre. Carers breaks that will flow from the new assessment will be supported via a pooled budget arrangement with Halton CCG.

The Carers Strategy Group action plan is also continuing to evolve. The latest developments will involve Job Centre Plus and will concentrate on supporting carers into employment & training and providing information in order that individuals can make informed decisions with regards to the upcoming impact on the introduction of Universal Credit

Prevention and Assessment

Halton Care Homes Project

This project has now commenced work with 4 homes in the borough. Nursing and social work staff are undertaking some baseline data collection with the care homes looking at the needs of residents, staff and how the wider system of health and social care can better support this group of people. The team will be joined by a Consultant Physician and is working with existing community and mental health services that support people in care homes.

Community Multi-disciplinary Teams

Work has been on-going with Halton Clinical Commissioning Group, General Practices, Bridgewater Community Healthcare Trust in developing an integrated approach to delivering care for people with high level needs based around their GP practice. We are currently moving forward on gaining some Clinical Facilitator time to support practices in implementing their models. Social care teams are realigning their work to match against General Practices and staff will start attending the surgeries in Widnes (as they do in Runcorn) during the summer.

Care Management and Assessment Services

The Care Management Teams are participating in the development of community Multi-Disciplinary Teams that will be locality based, now making steps to be aligned to GP practices across Widnes and Runcorn.

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. The Marketing Report has been produced and will be presented to the Directorate for approval September 2013, 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'.

Urgent Care

The Directorate continues to work with Halton Clinical Commissioning Group on implementing the Urgent Care Strategy. Consultation has commenced on the plans for the development of the existing walk in centre (Widnes) and minor injuries unit (Runcorn) and the adoption of an Urgent Care Centre approach. Heat-wave plans were activated successfully during July with contact made with over 300 vulnerable people in the community and health, care and support providers activating their plans to keep people safe. Winter planning has commenced and will address the expected additional pressure on acute and community services during this period with all health and social care providers. Work is on-going to avoid unnecessary hospital admissions and reduce the length of time people spend in acute hospitals.

Community and Environment

School Meals

Hospitality Assured

The School Meals Service has recently been re-inspected by Hospitality Assured, this is the catering industry quality “kite mark” and is the system used by a number of catering organisations to measure service delivery and improvement. For the sixth year in a row the total score has increased, the Inspector was so pleased this year he has recommended that the service looks to put itself forward for a Hospitality Assured award, he also recommended we should look to seek national recognition for the work done.

Only 7 Local Authorities hold this award.

School Meals Uptake

Halton was recently recognised as having the fourth highest uptake of meals in the secondary Sector, recent improvements have pushed us up to third highest in the Country, and a recent visit by the Food Trust has asked if we are happy to be used as an exemplar of good practice.

The Grange School

The Grange Nursery, Infants, Juniors and Secondary kitchens have all amalgamated into one new kitchen.

The catering team had a challenging time getting the kitchen ready for the opening day. The team worked extremely hard together and are now providing a good service to the children.

Increasing the uptake of meals in this school will be a challenge for this coming academic year.

Wade Deacon

Wade Deacon also moved into one new kitchen and dining room, again giving the catering staff a very challenging time.

Despite loss of power, gas and IT systems all students were served with a quality meal.

The school have frequently commented on the excellent service the new facility is providing.

School Meals Awards Evening

The School Meals Service held its fourth annual awards ceremony at the Stadium,

The event attended by over 150 Catering staff recognises individual and team efforts in promoting school meals; it is sponsored by the catering suppliers.

The Stadium

Ladies Football

Everton Ladies have now agreed terms to play at The Stadium next year, this follows the successful 1st year of Liverpool Ladies playing and more recently agreeing to rent a room and train here.

American Football

An approach has been made by a Manchester based American Football team to play a number of games here at the Stadium.

Stadium Sponsor

A new Stadium sponsor has been sourced (Select Security Services) this deal is worth over £100,000 (+ VAT) over a three-year period with an option for a further two years.

UK Drum Corp

The UK Drum Corp has booked the Stadium for its National Finals later in the year.

Waste and Environment

Resource Recovery Contract

In April, SITA SEMBCORP UK (SITA) were appointed by the Merseyside Recycling and Waste Authority as preferred bidder for the Merseyside and Halton Resource and

Recovery Contract. Covanta, the unsuccessful bidder in the procurement process for the Contract, have launched a High Court challenge against MRWA's decision to appoint SITA as the preferred bidder. MRWA have rejected the challenge made by Covanta and intend to defend the claim brought against it.

Landfill Disposal Contract

During this quarter negotiations took place with the current landfill contractor in order to extend the contract for a further year, and up to 3 years if required. Arrangements have been secured under favourable terms for the extension of the current contract, which was due to expire at the end of September 2013. However, given the increasing cost of landfill disposal (due to the Landfill Tax escalator) officers will continue to explore opportunities to provide more cost effective ways of dealing with waste for the period up to the commencement of the Resource Recovery Contract in 2016.

Review of Wheeled Bin Collections

The exercise to review properties that are currently served by a sack collection service was completed during this quarter. A number of areas where wheeled bins can be introduced were identified and Officers have been working closely with the local ward councillors in those areas to commence the introduction of new wheeled bin collection services.

Community Involvement Team

During this first Quarter, the Community Involvement Team has been incorporated into the Waste and Environmental Improvement Division. This includes Community Development, Community Centres and Area Forum functions.

Area Forums

During this quarter the annual monitoring for 2012/13 has been completed. The Area Forums supported 188 projects. The projects attracted match funding of £887,082 from external funding sources. For every £1 of the Area Forum budget, a further £1.47 was levered in to support the projects.

Community Development

During the quarter community development has worked with community groups, supporting local community action, community initiatives and projects. The team have provided the following assistance:-

- Number of Groups/Initiatives supported – 101
- Number of people volunteering with groups/projects – 714

- Number of beneficiaries (including people attending events) – 12,613
- Funding awarded to groups/initiatives - £83,399

The service is providing lead support to the Big Local Initiative on Windmill Hill which will see £1million of investment over the next ten years. The 'getting started' phase of Big Local went out to tender and Groundwork were successful and have commenced the piece of work (to be completed by November) required to begin to draw down the funds.

Community Centres

During this quarter the annual monitoring for the 2012/13 operating year has been completed. The annual usage for the Community Centres was 296,980; an increase of 25,980 users on the previous operating year. The achieved income level was £322,772, a slight increase on the previous year.

Miscellaneous

Auditions for Halton's Got Talent were held during this quarter, 137 young people participated with 22 acts reaching the final.

Open Space Services

Since 1 April 2013 the Brindley and the Registration Service have been part of the Open Space Service. Progress has been made during Q1 on the integration of those services into the Division.

The Runcorn Hill Park HLF project has now begun. The five year project will see a complete refurbishment of the site and a number of new additions including a café/visitor centre. The HLF is also funding two posts (see CE5) and recruitment for both took place in Q1.

Progress has been made on re-fitting Phoenix Park visitor centre with café facilities. In Q1 a tender was issued for the works which will begin in Q2. An advert was also placed inviting expressions of interest to operate the café and visitor centre. There have been seven acceptable expressions and in Q2 a tender will go out to them. It is anticipated that an operator will be in place by the Autumn. This will give them the winter to get up and running.

Catch 22 the charity that provides services for young people has taken over the operation of the Spike Island Visitor Centre. Previously the centre had been run by the West Bank Community Group but that arrangement came to an end at the beginning of Q1. Catch 22 will operate the centre using young people who will gain valuable skills. Refreshments will be available to the general public and Catch 22 intend to have the visitor centre open on most days during the summer season.

Sport and Recreation

The Rugby League World Cup 2013 is the next major sporting event to take place in this country. Halton will provide the USA training team camp base for the duration of their tournament stay. A comprehensive RLWC2013 delivery plan has been produced, departments across the Council, partners from other public, private and voluntary organisations, will be delivering activities. It is hoped that the local community will be involved in activity prior to their arrival and during their visit.

The 100% pitch fee subsidy to junior teams has been reduced to 66%. Playing pitches have been reconfigured to take account of the youth format changes by the Football Associations and the move to summer rugby by the Rugby Football League.

Libraries

The Library Strategy has now been endorsed by Executive Board and progress is underway to implement it, with action plans being drawn up for each of the five priorities. The Strategy consultation has now closed and 311 responses were received. The question asking people whether they agreed or disagreed with each of the 5 strategic priorities reflected overwhelming support for each of the priorities. The consultation also asked what people considered to be the most important services offered by the library, the 5 highest ranked were “to borrow books”, “to use books and printed material within the library”, “to use the internet”, “to get advice from library staff” and “as a way to spend my spare time”.

3.0 Emerging Issues

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

Commissioning and Complex Care

Market Position Statement

From 1st April, 2014 all Local Authorities will have a duty to shape their local Adult Social Care market to ensure that the local service mix is shaped to meet the needs of the local population. All Local Authorities in England have been provided with three day’s support from the Institute of Public Care (IPC) to help develop their role in market shaping. This includes support to develop a Market Position Statement for Adult Social Care. During the first quarter work has begun on the development of a Market Position Statement for Adult Social Care, covering the Borough of Halton. The Market Position Statement is inclusive of the whole market and not just the proportion of the market that the Council commissions. The audience for the Market Position Statement is Commissioners and Providers of Adult Social Care services within the Borough of Halton. It is expected that the first Market Position Statement for Adult Social Care for Halton will come into effect on 1st April, 2014.

Joint Strategic Performance Arrangements

At the beginning of April 2013, there were a number of changes that came into effect, namely the establishment of the Halton Clinical Commissioning Group and the transfer of Public Health responsibilities to the Council. In light of this and a commitment to increasing integrated working arrangements, a mapping exercise commenced during Quarter 1 to review statutory reporting requirements across the Adult Social Care Outcomes Framework, NHS Outcomes Framework, Public Health Outcomes Framework and NHS Constitution. The intention of this work is to identify reporting responsibilities, areas of overlap and the development of an overarching integrated strategic performance framework which brings together strategic priorities within one framework. Additionally, due to changes in governance, it is intended that this work will identify the reporting requirements to existing as well as new and emerging boards and groups. It is expected that this work will continue throughout 2013/14.

Alcohol Strategy

During Quarter 2 work will commence on the development of an evidence paper for Alcohol. The intention is to develop a local Alcohol Strategy for the Borough based on a partnership approach. The Alcohol evidence paper will encompass and build upon the work undertaken by the Night Time Economy Scrutiny Topic Group and resulting action plan. The evidence paper will also draw upon the work already undertaken by the Healthy Lifestyles Group in terms of the development and delivery of the Alcohol Harm Reduction Plan. The evidence paper and Alcohol Strategy will bring all of these strands together and identify the priorities for local action.

Supported Housing Network (Learning Disabilities)

The service will refresh its quality standards to ensure that service users have the best quality outcomes. This will be achieved through reviewing the Active Support (a means of staff supporting service users towards independence) and will be subject to systematic evaluation.

Day Services

There is a wide range of employment and employment related activities for people with learning disabilities, some of which have won national awards. The service will now look to expand this type of service for a wider range of service users including people with physical disabilities and those with mental health issues. Bids are being prepared for external funding to support these projects.

Prevention and Assessment

End of Life Care

Training was held late 2012 for staff across care management and assessment services with the aim of increasing knowledge of end of life care issues. The 2 day course was run in conjunction with Halton Haven Hospice and Halton Borough Council Learning & Development Division, The Learning outcome was to enable staff

to identify and relate end of life care to client assessment. The course has started to equip staff with knowledge and confidence to use end of life care tools and advance care planning during assessment. We had a follow up event in June 2013 to develop fourteen staff as dedicated champions of end of life care.

These champions will attend a Multi Agency End of Life Champions Forum. They are also to spend dedicated time with staff at Halton Haven who will operate a buddying approach for staff, with the opportunity to shadow more experienced staff to enhance staff confidence, learning and development.

Winterbourne View

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 Learning Disability quality and performance then reported to the Learning Disability 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 Positive Behaviour team.
- Executive report 17th July, 2013 with Winterbourne View Update
- Winterbourne View Stock take submitted to Local Government Association (5th July)
- Joint Health and Social Care Learning Disability SAF to be submitted 30th September 2013 working group chaired by Operational director leading on LD SAF and Winterbourne.

Learning Disability Nurses

The team continue to work proactively with individuals, their family, carers and professionals such as GPs, allied Health professionals etc.

Progress:

- The women's group is currently taking place with a good number of attendees
- The men's group finished and there has been an increase in knowledge within the group.

- The Friendships and Relationships training via the Learning Disability Training Alliance is still on-going. The training includes 3 self-advocates co-facilitating the sessions. The feedback has been excellent and further sessions are planned for the forthcoming year.
- The walks in the park are continuing. The number has increased to 8 people in attendance regularly. This is being advertised following the success of the trial.
- The second session for SPARC true grit project has taken place. We carried out testicular and breast examination sessions with prosthetic body parts.
- 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.
- The team have completed a 2 day SPACE training in pro-active responses to behaviour and de-escalation techniques
 - The links into the GP surgeries are being consolidated, with support from the CCG's clinical lead for LD. The surgeries are being encouraged to plan the completion of the health checks.
 - 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.
 - The team are working with Health Improvement to make the Freshstart programme accessible for people with a learning disability. The first session will be August 22nd.

Community and Environment

Waste and Environmental Improvement

The Alternate Bin Collection (ABC) service will be extended to a further 5,000 properties in August. This will take the total number of properties on the ABC scheme to approximately 17,600, which equates to 36% of wheeled bin properties across the borough. The borough-wide roll out of the scheme to all suitable properties will be completed in 2014.

Open Space Services

Q1 has been much busier in 2013 than in the previous year as the weather has been much better. The public parks have been extremely busy especially at weekends. This has created additional pressures on the service as bins have needed to be emptied more frequently and there has been a big increase in general litter.

CE LI 7 - Active People Survey

The latest findings, for the year to April 2013, were published in June 2013. Fieldwork for Active People Survey 7 began on 15 October 2012 and will run until 14

October 2013. The first set of results was released in June 2013, and the full year results will be released in December 2013. 22.1% rolling figure April 2011 – April 2013. The target set of 24% may not be met.

4.0 Risk Control Measures

Risk control forms an integral part of the Council’s Business Planning and performance monitoring arrangements.

As such progress concerning the implementation of all high risk mitigation measures will be monitored in Quarter 2 and Quarter 4.

5.0 High Priority Equality Actions

Equality issues continue to form a routine element of the Council’s business planning and operational decision making processes. Additionally the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force in April 2011.





As a result the Board will receive further information following the completion of the Annual Equality Assessment which will be undertaken during Quarter 3.







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.

Commissioning and Complex Care

Key Objectives/Milestones

Ref	Milestones	Q1 Progress
CCC1	Continue to monitor effectiveness of changes arising from review of services and support to children and adults with Autistic Spectrum Disorder. Mar 2014. (AOF 4) KEY	
CCC1	Continue to implement the Local Dementia Strategy, to ensure effective services are in place. Mar 2014. (AOF 4) KEY	
CCC1	Continue to 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 2014 (AOF 4) KEY	
CCC1	Develop a new housing strategy, in accordance with Part 7 of the Local Government Act 2003, to continue meeting the housing needs	

	of Halton. Mar 2014. (AOF 4, AOF 18) KEY (NEW)	
CCC1	Develop a Homelessness strategy for 3-year period 2013-2016 in line with Homelessness Act 2002. March 2014. (AOF 4, AOF 18) KEY (NEW)	
CCC1	Conduct a review of Domestic Violence Services to ensure services continue to meet the needs of Halton residents. Mar 2014 (AOF11) KEY	
CCC2	Ensure Healthwatch is established and consider working in partnership with other Councils to deliver this. Mar 2014 (AOF 21) KEY	
CCC2	Update the JSNA summary of findings, following community consultation, to ensure it continues to effectively highlight the health and wellbeing needs of people of Halton. Mar 2014 (AOF 21 & AOF 22) KEY	
CCC3	Develop a newly agreed pooled budget with NHS partners for complex care services for adults (community care, continuing health care, mental health services, intermediate care and joint equipment services). Apr 2013. (AOF 21 & 25) KEY (NEW)	
CCC3	Undertake on-going review and development of all commissioning strategies, aligning with Public Health and Clinical Commissioning Groups, to enhance service delivery and continue cost effectiveness, and ensure appropriate governance controls are in place. Mar 2014. (AOF 21 & 25)	

Supporting Commentary

CCC1: Services for people with Autistic Spectrum Disorder: Autism Strategy Group continues to monitor progress.

CCC1: Implementation of Dementia Strategy: the Dementia Strategy now already complete and scheduled for Executive Board 12 September, 2013.

CCC1: supporting the continued Implementation of 5Boroughs redesign: the 5BoroughsPartnership have now fully implemented the Acute Care Pathway, with many people who were formerly managed by the 5Boroughs now being supported through primary care services. The Directorate remains fully engaged in this process. The services for older people with mental health problems continue to be progressed, with a successful pilot in Wigan being repeated in Halton. The Trust is reporting on progress to the Health PPB in September 2013.

CCC1: Develop a new Housing Strategy: the strategy was approved by Executive Board on 27th June following a period of consultation.

CCC1: Develop a homelessness strategy: a draft review of homelessness services was completed February 2013 and consultation events were held with partners on 27th March 2013 and with members on 27th July 2013. The event allowed the authority to consult with both stakeholders and members 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 September 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.

CCC1: review Domestic Violence Services: Work is on-going to review Domestic Violence services. A draft specification for a Voluntary Perpetrator Service has been completed with a view to commissioning the service through Halton CCG. A comprehensive programme of support to improve practice at Halton's current Domestic Violence provider, HDWA, has commenced.

Riverside/ECHG has confirmed an intension to re-model the DV hostel, although timescales for the work are yet to be confirmed.





CCC2: Ensure establishment of Healthwatch: Healthwatch Halton commenced on 1st April 2013. The Council took a decision to undertake a transition from the existing Halton LINK to a new organisation - Healthwatch Halton. The organisation has been registered with Companies House as a Community Interest Company (CIC). Healthwatch Halton is supported by Halton and St Helens VCA under sub-contracting arrangements, which includes three full-time staff. Activity during the first quarter has centred on establishing Governance arrangements and building relationships, including, appointing a Board, Chair and Committee, which are now formally in place. Healthwatch Halton held a formal 'launch' on 5th July which was very well attended.









CCC2: Update Joint Strategic Needs Assessment: a refresh of Halton's JSNA commenced in Q1. The refresh has been undertaken by Public Health.

CCC3: Develop pooled budget arrangements with NHS partners for complex care arrangements: pooled budget established following report to Executive Board on 28th March, 2013.

CCC3: review and development commissioning strategies aligned with Public Health and the Clinical Commissioning Group: early stage joint commissioning structure and strategies now in place. Further work to refine now underway.

Key Performance Indicators

Ref	Measure	12 / 13 Actual	13 / 14 Target	Q1 Actual	Q1 Progress	Direction of travel
<u>CCC 4</u>	Adults with mental health problems helped to live at home per 1,000 population (Previously AWA LI13/CCS 8)	3.23	3.97	3.04		
<u>CCC 5</u>	Total number of clients with dementia receiving services during the year	4.0%	5%	3.55%		

Ref	Measure	12 / 13 Actual	13 / 14 Target	Q1 Actual	Q1 Progress	Direction of travel
	provided or commissioned by the Council as a percentage of the total number of clients receiving services during the year, by age group. (Previously CCC 8)					
<u>CCC 6</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 8).	0	[1.2]	0		
<u>CCC 7</u>	Number of households living in Temporary Accommodation (Previously NI 156, CCC 10).	6	[12]	6		
<u>CCC 8</u>	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) (Previously CCC 11).	5.42	[4.4]	7.76		
<u>CCC 11</u>	Carers receiving Assessment or Review and a specific Carer's Service, or advice and information (Previously NI 135, CCC 14).	18.87%	25%	4.90%		

Supporting Commentary

CCC4: the reduction in this figure is connected to the overall reduction in the numbers of people engaged with by the 5Boroughs Partnership, following their service redesign. This means that fewer people are now supported through secondary care services (including social care) than before. This figure is expected to improve once the pilot programme for the Mental Health Outreach Team is in place.

CCC5: 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.

CCC6: 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 excellent performance towards repeat homelessness within the district.

CCC7: 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.




CCC8: the Housing Solutions Team promotes a community focused service. During the last 2 years there has been an increase in prevention activity, as officers now have a range of resources and options to offer clients threatened with homelessness. Due to the proactive approach, the officers have continued to successfully reduce homelessness within the district.

CCC11: this indicator is slightly improved on the position at the same time last year. A project is currently taking place to improve the processes for assessment and review of carers and this will lead to longer term improvements.

Prevention and Assessment

Key Objectives/Milestones

Ref	Milestones	Q1 Progress
PA1	Implement and monitor the pooled budget with NHS partners for complex care services for adults (community care, continuing health care, mental health services, intermediate care and joint equipment services). Apr 2014. (AOF 21 & 25) KEY (NEW)	
PA1	Engage with new partners e.g. CCG, Health LINKs, through the Health and Wellbeing Partnership to ensure key priorities, objectives and targets are shared, implementing early intervention and prevention services. Mar 2014. (AOF1, 3 & 21) KEY (NEW)	
PA1	Review the integration and operation of Community Multidisciplinary Teams. Mar 2014. (AOF 2, 4, & 21). (NEW) KEY	

PA1	Develop working practice in Care Management teams as advised by the Integrated Safeguarding Unit. Mar 2014 (AOF 10) (NEW) KEY	
PA1	Embed and review practice in care management teams following the reconfiguration of services in 2012/13 to ensure the objectives of the review have been achieved. Mar 2014 (AOF 2, 4). (NEW) KEY	
PA1	Continue to establish effective arrangements across the whole of adult social care to deliver personalised quality services through self-directed support and personal budgets. Mar 2014 (AOF 2, AOF 3 & AOF 4) KEY	

Supporting Commentary

PA1: Implement and monitor the pooled budget: the pooled budget has been fully implemented, with regular monitoring reports to the partnership board. Further work on pathways and processes will be progressed.

PA1: Engage with new partners to ensure that key priorities, objectives and targets are shared: the Health and Well-Being partnership approach is being successfully implemented, focused work on the prevention of falls is underway.





PA1: Review the integration and operation of Community Multidisciplinary Teams: we are currently moving forward on gaining some Clinical Facilitator time to support practices in implementing their models using risk stratification. Social care teams are realigning their work to match against General Practices and staff will start attending the surgeries in Widnes (as they do in Runcorn) during the summer.



PA1: Develop working practice in care management teams as advised by the Integrated Safeguarding Unit: working practices are being progressed within the new structure including a focus on prevention and quality.

PA1: Embed and review practice in care management teams following service redesign: work is progressing well, with the recent establishment of a practitioner group to ensure ownership of the recent changes.

PA1: continue to deliver personalised quality services through self directed support and personal budgets: review of systems to ensure effectiveness is underway.

Key Performance Indicators

Ref	Measure	12 / 13 Actual	13 / 14 Target	Q1 Actual	Q1 Progress	Direction of travel
PA 2	Numbers of people receiving Intermediate Care per 1,000 population (65+)	84.35	99	Actual Number is: 327		
PA 3	Percentage of VAA Assessments completed within 28 days	86.73%	82%	88.15%		

Ref	Measure	12 / 13 Actual	13 / 14 Target	Q1 Actual	Q1 Progress	Direction of travel
<u>PA 7</u>	Percentage of items of equipment and adaptations delivered within 7 working days	94%	97%	95.77%		

Supporting Commentary:









PA2: on track to achieve target by the end of the year



PA3: on track to achieve target by the end of the year

PA7: improved performance on last year Q1.

Community and Environment

Key Objectives/Milestones

Ref	Milestones	Q1 Progress
CE1	Implement the new Sports Strategy (2012-2014) - March 2014. (AOF 1 & 2) KEY	
CE3	Deliver a promotion and educational campaign (School Lunches) - September 2013 and January 2014. (AOF 1) KEY	
CE3	Review and update the strategy and action plan to increase the uptake of free school meals - July 2013. (AOF 1) KEY	
CE3	Develop effective joint working and agree funding, with the private/public sector to address childhood obesity - September 2013 (AOF 1) KEY	
CE4	Undertake CIPFA PLUS Survey (Public Library User Survey for Children) due to take place September 2013. (AOF 6, 7, 13, 14, 22) KEY	
CE5	Runcorn Hill Park (Parks for People bid) – Deliver project (Subject to success of second round) - March 2014. (AOF 18, 19) KEY	
CE5	Woodland Expansion - Additional 200m2 of Woodland planted Borough wide - March 2014. (AOF 18, 19) KEY	
CE6	Implement new operational arrangements as determined by the outcome of the review of waste and recycling collection systems - September 2014. (AOF 20) KEY	
CE6	Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO ₂	

	emissions. March 2014. (AOF 20) KEY	
CE6	Develop and publish a Waste Communications Plan and implement actions arising from the Plan - March 2014. (AOF 20) KEY	
CE7	Continue to develop Action Plans and Protocols with External Agencies to effectively prevent and tackle a range of waste and environmental offences - March 2014. (AOF 20) KEY	

Supporting Commentary

CE1: implement the new Sports Strategy: a monthly report is produced by the Sport and Recreation Team highlighting the key areas of work under the Strategy headings.

Quarter 1 activities include:

Community Sports coach delivered 309 hours coaching; 2662 coaching contacts and 306 training opportunities. 4 workshops delivered 50 attendees; 10 young leaders trained. 25 schools signed up to the Sports Coaching SLA. Other activities included school multi-sport festival at the stadium, Cheshire Fire Service – Phoenix challenge; children centre activity; Sports Club CPD;

6 clubs attended Funding and information clinic.

Walk to work week: Falls Awareness activity session: Chair based exercise staff training

New Age Kurling World Championships held at Kingsway Leisure Centre May bank holiday.

RLWC2013 delivery plan supported across Council directorates. Trophy Tour in Halton 7 June.

175,152 Leisure centre visits April/May

682 Leisure Card applications

9 Sportivate activities operating (sport sessions for 14 – 25 year olds)

CE3: deliver a promotional and educational campaign for school lunches: the new School Food Plan has just been published (JULY2013) This plan encourages Headteachers to take a very active role in increasing the numbers of children having a school meal

This will be an excellent support for the school catering service in increasing the numbers

CE3: review the strategy and action plan to increase the uptake of free school meals: schools are being encouraged to work with the service to promote free schools meals to those pupils who are entitled to them

CE3: develop joint working and agree funding to address childhood obesity: a number of initiatives are presently being pursued that will result in additional funding for some healthy eating/awareness initiatives that will deliver by the School Catering staff. The new School Food Plan(JULY 2013) will also support the success of this objective

CE4: undertake CIPFA Public Library User Survey for Children: preparations underway for the survey to take place in the autumn.

CE5: deliver project for Runcorn Hill Park: in Q1 the HLF funded positions of *Parks Conservation Partnership Officer* and *Park Community Engagement Officer* were recruited into post.

CE5: Woodland expansion – plant an additional 200square metres of woodland borough wide: work has begun in Q1 on identifying locations for woodland planting during the winter period (Q3 & 4).


















CE6: implement new operational arrangements coming from the review of waste and recycling collection schemes: as detailed above, a number of changes to services will be completed by the milestone date, and beyond, including the extension of the ABC scheme and the introduction of wheeled bins to properties currently served by a sack collection service. A further 1,100 properties were also added to the Council's garden waste collection service.



CE6: continue to review and assess effectiveness of projects and initiatives to improve energy efficiency and reduce CO2 emissions: an audit of heating systems for participants in the Low Carbon Schools programme is being carried out with funding from the Schools Forum. Potential savings were identified in all schools, including one over 10%. A similar process to identify opportunities to reduce energy usage is now being applied to all corporate buildings. Individual building performance charts, comparing all monitored sites, now provide building managers with feedback on relative progress towards the achievement of energy usage targets.

CE6: develop and publish a Waste Communications Plan and implement actions arising: a Waste Communications Plan has been produced and will be published. A number of actions arising out of the Plan have already been completed or implemented, including the development of specific Waste Management Facebook and Twitter accounts and the delivery of an interactive education programmes to primary schools.

CE7: continue to develop action plans and protocols with external agencies to prevent and tackle a range of waste and environmental offences: officers are continuing to work on joint operations with external organisations and enforcement agencies such as local Housing Associations, Cheshire Police and the Environment Agency to tackle waste and environmental related nuisance. An example in this first quarter included 'Operation White Van Man', a joint exercise with Halton Housing Trust and Cheshire Police to tackle unauthorised waste collectors who charge residents for the removal of rubbish and other household items. The operation resulted in the issuing of 2 Fixed Penalty Notices and the seizure and impounding of a vehicle.

Key Performance Indicators

Ref	Measure	12 / 13 Actual	13 / 14 Target	Q1 Actual	Q1 Progress	Direction of travel
<u>CE LI 1</u>	No. of meals served versus hourly input of labour (Previously SH1).	9.85	10.00		9.62	
<u>CE LI 6</u>	Number of active users of the library service during the last 12 months.	16,468	23,000	16,211		
<u>CE LI 6a</u>	Number of visits to libraries (annual total).	621,109	600,000	170,401		
<u>CE LI 7</u>	% of adult population (16+) participating in sport each week (Previously NI8).	21.7%	24%	22.1%		
<u>CE LI 8</u>	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH LI 8a).	77.46%	85%		77.83%	
<u>CE LI 9</u>	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH8b).	76.59%	75%		69.39%	
<u>CE LI 10</u>	Take up of school lunches (%) – primary schools (Previously NI52a).	51.71%	55%		48.44%	
<u>CE LI 11</u>	Take up of school lunches (%) – secondary schools (Previously NI52b).	53.64%	55%		50.93%	
<u>CE LI 14</u>	Residual household waste per household (Previously NI191).	633 Kgs	700 kgs	158.59 (Estimated)		
<u>CE LI 15</u>	Household waste recycled and composted (Previously NI192).	37.30%	40%	42.13% (Estimated)		
<u>CE LI 16</u>	Municipal waste land filled (Previously NI193).	58%	60%	53.8% (Estimated)		
<u>CE LI 17</u>	% Overall satisfaction of Library Users (Previously CS1) (3-yearly 2012).	94%	Top quartile in NW	N/A	N/A	N/A

Ref	Measure	12 / 13 Actual	13 / 14 Target	Q1 Actual	Q1 Progress	Direction of travel
<u>CE LI 19</u>	Number of Green Flag Awards for Halton (Previously EAR LI3).	12	12	N/A	N/A	N/A
<u>CE LI 20</u>	Improved Local Biodiversity – Active Management of Local Sites (NI 197).	58.49%	54%	58.49%		

Supporting Commentary

CE LI 1: Meal numbers fall in the summer term, current progress of 9.62 in this quarter is acceptable

CE LI 6: 63,767 registered users, current figure of 16,211, having using the service in the last 12 months. This is down on the equivalent quarter last year

CE LI 6a: Based on current figures target will be achieved

CE LI 7: Next results due in December 2013

CE LI 8: The new School Food Plan will help improve this target

CE LI 9: The new School Food Plan will help improve this target

CE LI 10: The new School Food Plan will help improve this target

CE LI 11: The new School Food Plan will help improve this target

CE LI 14: This is a cumulative figure however, performance in Q1 is better than the corresponding period from last year (163.36kgs) and early indications are that this target will be exceeded.

CE LI 15: Performance in Q1 is better than the corresponding period from last year (40%) and early indications are that this target will be met.

Direction of travel is red as 2012/13 recycling performance is lower than in 2011/12. The most influencing factor being the significant changes in waste handled at Halton's Household Waste Recycling Centres (HWRC's), with a 26% drop (477 tonnes) in green waste and a 10% reduction (461 tonnes) in recyclable materials deposited at the Centres compared to the previous year. A slight reduction in annual recycling performance has also been experienced by other local authorities within the region.

CE LI 16: Performance in Q1 is better than the corresponding period from last year (54.5%) and early indications are that this target will be met.




CE LI 17: Next adult survey not due until autumn 2015.

CE LI 19: All 12 current Green Flag Award sites have been entered for the award. Judging is currently taking place and the results will be announced in Q2.

CE LI 20: The figure is likely to remain the same over Q2. The majority of conservation tasks are carried out during the winter period.




7.0 Application of symbols

Symbols are used in the following manner:

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