

Performance Overview Report - Policy & Resources Directorate

Reporting Period: **Quarter 2 – Period 01st July 2013 to 30th September 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:-

Finance

- Work is on-going on the implementation phase of the Council's Salary Sacrifice Scheme which will generate financial savings for the authority whilst allowing staff acquire a vehicle for an all-inclusive fixed monthly payment.
- A new fraud awareness e-learning module is now available to access through the Council's e-learning portal which provides general fraud awareness information for Elected Members and staff at all levels. This initiative will further embed the Council's counter-fraud culture and support the deterrence, prevention and detection of fraud related activity across the organisation.
- The Council's external auditor (Grant Thornton) has completed the audit of the Council's 2012/13 year-end accounts and have provided an unqualified audit opinion. They reported their findings to the Business Efficiency Board on 18th September at which time the Board also approved for publication the Council's Statement of Accounts.
- Grant Thornton's report highlighted the Council's achievement in preparing working papers of a high standard and emphasised the excellent co-operation they received from the finance team. They also included a Value for Money conclusion in which they were satisfied that in all significant respects the Council put in place proper arrangements to secure economy, efficiency and effectiveness in its use of resources. A copy of the full report is available [here](#).
- In support of the unqualified VFM conclusion for 2012/13, Grant Thornton reviewed if the Council has proper arrangements in place for securing financial resilience. The overall conclusion was the Council had in place arrangements that meet or exceed adequate standards including; A proven track record of keeping expenditure within budget; Systems & processes that are well established; and a structured approach to identifying and managing budget pressures.

- The Benefits Cap has now been implemented and 51 households in the Borough have had their Housing Benefit reduced from amounts ranging from £1 to £162 per week. Some of these households have applied for and received Discretionary Housing Payment to provide temporary help with their Housing Benefit reduction.
- Following a review of the Discretionary Support Scheme in September, Corporate Policy & Performance Board (PPB) agreed that the Scheme should be amended to include the provision of fuel and that with immediate effect, and rather than referring people to the Food Bank, food requests would be considered in the first instance. The provision of fuel will be offered once arrangements with Paypoint can be put in place to distribute any awards. A further progress report will be presented to Corporate PPB in April 2014.
- With regards to the on-going delivery of the Efficiency programme the As-Is phase of the review of Intermediate Care Services (Adult Social Care) is nearing completion and is due to be considered by the Efficiency Programme Board in November 2013.
- Wave 5 of the Programme was agreed by Management Team and the Efficiency Programme Board during July 2013. The first workstreams in that wave are now underway; these being the Review of Halton Supported Housing Network, Review of the Libraries Service and the Review of Learning & Achievement Services.

Human Resources and Organisational Learning and Development

- A new Managers Guide to Learning and Development has been produced which pulls together, for the first time, all management development activity into one easy to use booklet and also links to the Council's People Plan. In addition work continues to be undertaken to develop guidelines for managers and staff as the authority continues to introduce agile working practices.
- Briefings, which have been exceptionally well attended, have been held for Council Officers and school based staff on the requirements of the new Disclosure and Barring Service.

ICT and Administration Support Services

- The CareFirst project has taken considerable resource during quarter 2 as ICT support staff worked with the Operational and Strategic Director to review the capabilities of the existing system. A decision has been taken to develop an in-house reporting system which allows for the interrogation of data and facilitates the production of essential statutory and operational reports.
- The project to replace over 165 MFD printers and to replace and upgrade print services machinery is now complete with the deployment of hardware underway with significant savings being achieved.

- The wireless upgrade project has now been completed and key remote sites, including Libraries and Community Centres, have been upgraded to provide considerably more secure wireless access.

Legal and Democratic Services

- The development of a proposed Combined Authority for the Liverpool City Region and the proposed financial close of the Mersey Gateway project have both placed heavy demands upon the service and this will continue as these issues are progressed to completion.
- The latest issue of Inside Halton has been distributed to residents and includes a feature providing information on the progress of the Mersey Gateway Project in addition to a reader survey. As the contract for the design and production of the magazine is due to expire in December work is now underway to put in place new arrangements.
- Following work with colleagues from the Procurement and Print Teams the launch of the online design portal has dramatically reduced spend with external design and print suppliers.

Policy, Planning, and Transportation.

- Construction of the second phase of the 3MG Western Link Road is due to commence on 28 October 2013. The £900,000 contract, which has been awarded to Wills Brothers of Ireland, will extend the highways embankment into the 3MG development site south of the railway and complete the road construction works.
- A planning application has been submitted by SciTech Daresbury LLP for highway and access improvements at Innovation Way and Keckwick Lane which will complement the junction improvement proposals on A558 Daresbury Expressway which was awarded DfT grant funding earlier this year.
- Officers are now considering the issues involved in preparation of the formal Business Case to back up the major funding bid to Liverpool City Region (LCR) Local Transport Body (LTB) for steady state bridge maintenance on the Silver Jubilee Bridge complex (£1.1m/yr for three years commencing 2016/17).

More information on the LTB can be found [here](#). Details on the Halton's Silver Jubilee Major Funding Bid can be found [here](#)

- The Halton Strategic Partnership Board (HSPB) has developed a work programme of activities that seek to maximise the value of partner organisations collaborating together on issues of mutual interest such as property management, public consultation and enhanced partnership working.
- The new HSPB website has now been launched at <http://www.haltonpartnership.com> which provides a simpler user friendly interface which will minimise future maintenance costs.

- Superfast Broadband roll out under the Council's [Connecting Cheshire](#) project has commenced in Halton. The precise location of the new cabinets and fibre infrastructure will be announced in December 2013.
- The procedures for the Council's Community Right to Bid Policy (Assets of Community Value) has been produced and approved with the first live trail of the procedures underway. A Social Value Policy is now being drafted to meet the Council's duties under the [Public Services \(Social Value\) Act](#) and the legal requirement to demonstrate that we have considered Social Value as part of our pre-procurement progress.
- The annual cycle of Business Planning will soon commence and Members will be engaged through Policy & Performance Boards in considering issues for inclusion in the coming financial year.
- The Public Sector Equality Duty Independent Review, which can be found [here](#) was published during September 2013 and the recommendations put forward are being assessed to address any implications for Halton. Additionally Equality and Diversity Awareness training for Elected Members has been scheduled during quarter 3.
- The Hate Crime Reduction Strategy has been presented to, and agreed by, both the Safer Halton Policy & Performance Board (PPB) and the Specialist Strategic Partnership (SSP). It will now be presented to the Executive Board and Partnership Board
- The Council's Contaminated Land Team has been nominated for a 'Brownfield Briefing Award' in the category of 'Best Use of a Combination of Remediation Techniques'.
- A Gypsy and Traveller Accommodation Assessment has been undertaken with the Cheshire Partnership (Cheshire East, Cheshire West and Chester, Warrington and Halton). The final report is expected at the beginning of November
- Work is underway on the [Delivery and Allocations Local Plan](#) (DALP) which will replace the remaining policies from the Unitary Development Plan (UDP). Initial work is to establish the 'scope' of the document, i.e. the topics it needs to address / policies it needs to contain. This will need to be subject to public consultation and reports will be prepared for Executive Board in due course.
- Halton has been successful in the joint bid with Merseyside to the [Clean Bus Technology Fund](#). Bus Service numbers 61 and 14 will benefit from this, with the value to Halton Travel being approximately £80k to reduce emissions.
- HBC have been successful with bid to get Electric Vehicle charging points at Runcorn Mainline Station to be installed approximately Easter 2014. This was funded by Virgin Trains and complements the existing charging point in Widnes at Bristol Street Motors, on Moor Lane.

- The [200 Service](#) goes from strength to strength since the route extension and has doubled its patronage. The route from the Runcorn Mainline Train Station through to the Old Town and then onto Astmoor and finally Manor Park. This service now operates from 6am to 8pm and this benefits lots of shift workers. Work being undertaken to extend service hours further to 10.30pm.
- Lidl have indicated that the opening of the new store at Halton Lea will be 12 December 2013 and work continues on the discharging conditions for the Mersey Gateway's multiple planning consents before works commence and financial year closes.
- Appeals have been received for the following planning applications. In these cases the applicant has requested that the appeal be undertaken by way of a Public Inquiry
 - Ineos – An inquiry on fuel delivery by road in January 2014
 - Daresbury Traveller Site – An Inquiry will take place between 12 - 14 November

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:-

Financial Management

- I. A common set of Public Sector Internal Audit Standards (PSIAS) have been introduced for internal audit providers in the UK public sector. As a consequence the Internal Audit Team will undertake a self-assessment against the new standards and will prepare a report to the Business Efficiency Board in due course.
- II. Work to identify savings to fund the £15m budget deficit for 2014/15 is well under way. The Budget Working Group has met several times to discuss the first tranche of saving proposals and will shortly begin to review a second tranche of proposals.
- III. Following the local retention of 50% of Business Rates from 1st April 2013, there has been a further increase during the first half-year in the number of rate avoidance schemes in respect of empty properties. Legal Services are presently considering existing options and advising as to the appropriate course of action in relation to a number of these cases.
- IV. The migration of benefits claimants from Incapacity Benefit to Employment Support Allowance remains a major focus for the Welfare Advice Team and the new Personal Independence Payment is also starting to impact. The start of the new appeals process where Mandatory Reconsiderations are required for Department for Works and Pensions benefits from November 2013 is expected

to further impact upon the team's workload and will potentially cause further delays within the welfare benefits system. Additionally these issues are continuing to have a negative and unavoidable impact upon response times within the Contact Centre.

Human Resources and Organisational Development

- V. Consultations will commence during November with both staff and Trade Unions in relation to budget proposals that have HR implications and a Members Topic Group has been established to consider the implications of introducing a Living Wage within Halton.

ICT and Administration Support Services

- VI. ITC related work will progress across a number of areas during the coming year including:
- In line with the considerable developments within the Carefirst solution, a project to develop the electronic social care record will also be undertaken using SharePoint as the solution. This will be integrated with the CF6 system and form the base of all digital archival of the social care records that the authority is required to maintain. The new Records Management Unit within the administrative Support Service will work closely with the care teams to ensure the delivery of this new process.
 - The Council is in the process of fundamentally redesigning and redeveloping the Council's website and the design is currently being tested in advance of key content can being included.
 - This project is split into two areas one looking at the opportunity of best practice and shared opportunity within the area of ICT provision, the other offering a proof of concept relating to the provision of Virtual Desktop Services into St Helens supported by Halton ICT services.
 - Both projects relating to the St Helens MBC around sharing best practice and a proof of concept relating to the provision of Virtual Desktop services to St Helens are now underway. The proof of concept has been a little protracted but with some of the technical issues now being resolved by St Helens. The project is now underway and will provide a set of virtual (VDi) environments for the St Helens technical teams to test and evaluate. This project is targeted to complete by the end of November with decisions relating to the potential delivery opportunities to be discussed at a senior officer and Member level.

Policy, Planning, and Transportation.

- VII. The winter maintenance season for Halton's highways will commence on 10 October 2013. Pre-season trials and calibration of the gritting fleet and equipment have been completed and salt stores are fully stocked (1600 tonnes).
- VIII. The government has announced that Councils with a rate of determination falling below the national target time limits for decisions on major applications will be stripped of their planning powers. An announcement on designated authorities is expected at the end of October. It is anticipated that Halton will not be designated as such and an improvement plan to improve performance in the speed of decision making is being implemented..
- IX. Charging for pre-application advice on planning applications is being considered with a view to commencing on 01 January 2014. Additionally 2 FTE staff will join the planning team at the end of October 2013. Key deliverables that are affected are the Green Belt Review, Delivery and Allocations Local Plan, and Community Infrastructure Levy Charging Schedule, together with land use monitoring statistics.
- X. A formal out-of-hours service for [dangerous structures](#) will become operational in October 2013. This service would operate via the Council's contact centre who would forward on details to the relevant officer on call of any dangerous structures or buildings reported to the authority.
- XI. It is anticipated that Schedule 3 of the [Flood and Water Management Act \(2010\)](#), which relates to the implementation of Sustainable Drainage Systems (SuDS) legislation, will be enacted in April 2014. Halton will have new duties and responsibilities to approve, adopt and maintain sustainable surface water drainage systems on new and redeveloped sites. Details of implementation, funding, and new national standards for SuDS are expected in late October. The legislation is likely to have Policy implications for the Council.
- XII. The programme of converting street lights to Light Emitting Diodes (L.E.Ds) to reduce operating costs and save energy is continuing and options are being investigated to accelerate this programme to assist with achieving budget savings.
- XIII. A new camera has been installed in Halton Brook Local Centre, jointly funded by Riverside Housing, Community safety and Halton Borough Council. The possibilities of installing additional cameras are being looked at and investigations are also underway with a view to install a new camera near the Silver Jubilee Bridge to improve monitoring of the area. Discussions have also taken place following a number of incidents on the Silver Jubilee Bridge to try and reduce the impact of any future incidents. Multi-agency debriefs of the incidents have taken place.

4.0 Risk Control Measures

Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. As such Directorate Risk Registers are presently being updated in conjunction with the development of the 2014 – 17 Directorate Business Plans.

The monitoring of high risk mitigation measures will be reported at the half-year stage in 2014-15

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.

Financial Management







Key Objectives / milestones

Ref	Milestones	Q2 Progress
FS 01	Report Medium Term Financial Strategy to Executive Board. November 2013	
FS 03	Complete the Draft Abstract of Accounts for certification by the Chief Financial Officer by 30 June 2013 . Publish the Abstract of Accounts by 30 September 2013 .	

Supporting Commentary

The Medium Term Financial Strategy will be reported to Executive Board on 21st November 2013 and the Statement and Summary of Accounts, available [here](#), were published on the Council's website in September.

Key Performance Indicators



Ref	Measure	12 / 13 Actual	13 / 14 Target	Q2 Actual	Q2 Progress	Direction of travel
FS LI 05	Proportion of Council Tax that was due that was collected.	97.11%	96.00+	56.40		
FS LI 06	The percentage of Business Rates which should have been received during the year that were received.	97.13%	96.00+	56.43		
FS LI 08	Achieve investment returns for the year higher than the benchmark.	1.91	N/A	0.89		

Supporting Commentary

Although marginally lower than the same period last year the collection levels of Council Tax (57.5% Q2 last year) and Business Rates (58.84% Q2 last year) remains positive, particularly in light of changes to the administration regime that were introduced in April 2013, with investment returns continuing to outperform the benchmark rate.

Human Resources & Organisational Development

Key Objectives / milestones





Ref	Milestones	Q2 Progress
HRLD 01	To commence Real Time Tax information reporting to HMRC by June 2013 . To further enhance i-Trent system capabilities. March 2014	
HRLD 02	Promote and take forward the delivery of actions identified within the Corporate Peoples' Plan. March 2014 Monitor and review the implementation of revised Employee Development Review (EDR) process. December 2013	


Supporting Commentary

Real Time Tax information reporting was implemented as planned.

Work is in-hand to further develop i-Trent with testing of the provision of electronic payslips having begun and work now being undertaken with colleagues in ITC to developed automated processes for leavers and change of name.

Key Performance Indicators

Ref	Measure	12 / 13 Actual	13 / 14 Target	Q2 Actual	Q2 Progress	Direction of travel
HRLD LI 1	The number of working days / shifts lost due to sickness (Corporate).	10.06	8.5	5.14		TBA
ODHR LI 5	% of training delegates attending as proportion of places reserved.	88	85	TBA	TBA	TBA
ODHR LI 6	The percentage of top 5% of earners that are:					
	a) Women	55.04	50	53.97		TBA
	b) From BME Communities	2.91	1.0	2.73		
	c) With a disability	0.65	5.0	0.63		
ODHR LI 7	No of staff declaring that they meet the Disability Discrimination Act as a % of the total workforce.	1.36	7.50	1.44	TBA	TBA




Ref	Measure	12 / 13 Actual	13 / 14 Target	Q2 Actual	Q2 Progress	Direction of travel
ODHR LI 8	Minority of Ethnic Community staff as a % of total workforce.	0.89	1.00	1.13		TBA

Supporting Commentary

There have been only marginal changes to the workforce profile when compared to the same period last year and at this stage it is unlikely that the ambitious targets that were set in relation to staff with a disability will be achieved. As will be appreciated the workforce profile is subject to a broad range of influences and HR practices will continue to be adopted that ensure equality of opportunity in employment.

ICT Infrastructure

Key Objectives / milestones

Ref	Milestones	Q2 Progress
ICT 01	SharePoint and Records Management enhancement. March 2014	
	Continued Social Care Systems Service Support Programme. March 2014	
	Schools Cloud Service Developments. September 2013	
	Interactive Web Services and further SharePoint integration. March 2014	
	Development of commercial ICT opportunity within Desktop, hosting and Disaster Recovery provision. March 2014	
ICT 02	Continued development of document management and distribution services. March 2014	
ICT 03	Deliver operational Records Management Unit Services. August 2013	
ICT 04	Conduct and evaluate point of contact satisfaction survey for ICT & Support Services. March 2014	

Supporting Commentary

The Sharepoint and Records management project is in line with planned deployment and is linked to Electronic Social Care Records system. Planned Social Care systems support developments to date are complete and in line with Children's Services requirements with Adult services needs now being considered.





The School Cloud Service developments are now complete and further developments will be on-going and reported as they emerge with interactive web services progressing as planned.

The development of commercial ICT opportunities continues with a number of areas currently being addressed.

Scanning arrangements will form an integral element of document management arrangements, which are progressing as anticipated and Records Management Unit staff are now in place and working with client base although there has been a slight delay in accommodation arrangements due to extended building works being required at Picow Farm Road.

SATISFACTION SURVEY - COMPLETE BUT NEED TO ADD INFORMATIVE COMMENT.

Key Performance Indicators



Ref	Measure	12 / 13 Actual	13 / 14 Target	Q2 Actual	Q2 Progress	Direction of travel
ICT LI 1	Average availability of the Council's operational servers (%).	99	99	99.9		TBA
ICT LI 2	Average availability of the Council's WAN infrastructure (%).	99	99	99.9		TBA
ICT LI 4	% of all responsive repairs completed within 2 working days.	92	80	93		TBA
ICT LI 8	Average working days from order to completion of a new PC.	9	10	9		TBA

Supporting Commentary

All measures continue to show high levels of performance.

Legal & Democracy

Key Objectives / milestones







Ref	Milestones	Q2 Progress
LOD 01	Secure renewal of Lexcel and ISO Accreditations. January 2014	
LOD 03	To ensure that all members have been given the opportunity of having a MAP meeting.	

Supporting Commentary

Work continues and reaccreditation is progressing as planned and it has been agreed

with the Law Society that the inspection process will take place in April as opposed to January as originally planned. MAP meetings continue to take place.

Key Performance Indicators





Ref	Measure	12 / 13 Actual	13 / 14 Target	Q2 Actual	Q2 Progress	Direction of travel
LD LI 03	Average Time taken to issue prosecutions from receipt of full instructions (working days).	7	10	10		
LD LI 04	Average time taken to send out first draft business lease from receipt of complete instructions from Property Services (working days).	15	20	20		
LD LI 05	Average time taken to file application for Care proceedings at Court from receipt of all written evidence from client department (working days).	1	3	1		
LD LI 15	% satisfaction with Inside Halton.	99	90	N/A	N/A	N/A

Supporting Commentary

All measures are currently on track to achieve their annual target. A satisfaction survey has been included within the latest edition of the Inside Halton magazine.

Policy, Planning and Transportation

Key milestones

Ref	Milestones	Q2 Progress
PPT 01	Review progress, revise SJB maintenance strategy document and deliver 2013/14 major bridge maintenance works programme. March 2014.	
PPT 02	To deliver the 2013/14 LTP Capital Programme March 2014.	
PPT 03	Develop and consult on a local flood risk strategy for Halton (June-Nov 2013) and progress to adoption by March 2014.	
PPT 07	Mersey Gateway – Full business case approval, Financial close and Contract award and mobilisation – November 2013.	

Supporting commentary

















Major bridge works programme continues to be delivered as is the LTP Capital Programme. Phase 1 of carriageway reconstruction is now complete with phase 2 works imminent and phase 3 in design and expected to commence in quarter 4.

The draft Local Strategy has been prepared and is currently being reviewed by the Environment Agency prior to formal partner / stakeholder consultation. A Progress report is being reported to the November meeting of the Environment and Urban Renewal PPB and is available [here](#).

A final Mersey Gateway Business case will be submitted to the DfT in October 2013.

Key Performance Indicators

Ref	Measure	12 / 13 Actual	13 / 14 Target	Q2 Actual	Q2 Progress	Direction of travel
PPT LI 02	Net additional homes provided.	N/A	552	Figures not yet available due to vacancies. Appointments now been made and information will be provided in Q3.		
PPT LI 03	Number of affordable homes delivered (gross).	N/A	100			

Ref	Measure	12 / 13 Actual	13 / 14 Target	Q2 Actual	Q2 Progress	Direction of travel
PPT LI 04	% of planning applications processed:					
	a) 'Major' applications > 13 weeks	66.7	60	40		
	b) 'Minor' applications > 8 weeks	30.9	83	62.5		
	c) 'Other' applications > 8 weeks	70.4	83	91.07		
PPT LI 11	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	74	98	99		
PPT LI 15 (Ex NI 178)	Bus service punctuality, Part 1: The proportion of non-frequent scheduled services on time (%):					
	a) Percentage of busses starting route on time	97.74	97.80	96.89		
	b) Percentage of busses on time at intermediate timing points	89.31	97.40	89.28		
PPT LI 17	Number of passengers on community based accessible transport.	275,518	255,000	126,796		
PPT LI 19	Number of local bus passenger journeys originating in the authority area in one year (000s).	5,491	5,500	2,640		


Supporting commentary

The Development Control Team have been fully staffed during quarter 2 and this should see an improvement in planning application processing times with performance dangerous repairs being almost at ceiling.

Although bus service punctuality is slightly lower when compared to the same time last year it has improved since quarter 1 and this trend is expected to continue as we move through the year. Bus passenger numbers continue to be affected by the economic climate and the withdrawal of some services.


Public Health

Key milestones

Ref	Milestone	Q2 Progress
PHO3	Work with the public and service providers to raise awareness of the early signs and symptoms of bowel, breast and lung cancer so we can identify it an early stage in the population. March 2014	

Supporting Commentary


The Health Improvement Team have concentrated their efforts on raising public awareness of lung and skin cancer symptoms in the community and at summer events particularly working closely with the Community Development Team. Health Improvement Team volunteer's continue to support and raise cancer awareness at events. Data is collected at each event which includes gender, age and postcode. Many responses are recorded and followed up, with people encouraged to see their GP. The team have engaged one to one with around 1,500 people with many more via leaflets, posters and a national marketing campaign which is currently on the Television and Radio and national newspapers.

Ref	Milestone	Q2 Progress
PH 03	Increase smoking quitter rates amongst 16+ age range by working with local Hospital Trusts and the local 'Stop Smoking Service'. March 2014	

Supporting Commentary

Halton Q1 target is 287 people 16+ quitting smoking. The Health Improvement Stop Smoking service continues to work across a multitude of providers to increase quit rates. Particular emphasis has been placed on pregnant smokers and workplaces. Work is currently being undertaken to establish relationships with 5 Boroughs mental health trust to develop referral pathways for patients into the service. Halton has been selected as a pilot site for a sub-regional COPD initiative which will aim to increase referrals of clients with COPD into Stop Smoking.

Pressure on service – regionally there has been a marked drop (12%) in people accessing all services in Cheshire/Merseyside due to the emerging popularity of the E cigarette (which are not recognised as a quit aid by the NHS) and the current economic downturn.


Ref	Milestone	Q2 Progress
PH 03	Reduce obesity rates in the local population, thereby reducing the incidence of bowel cancer through promoting healthy eating and screening programmes for adults and children via a range of services. March 2014	

Supporting Commentary

The Health Improvement Team delivers a comprehensive weight management programme for children and adults across Halton Borough.


An extensive range of services have been delivered across early year's settings, schools and the community to children and families. During quarter one, 22 programmes were delivered across children's settings engaging over 500 children and 100 parents. The adult service which is delivered as a joint service with Halton and Warrington Hospital has seen 200 adults engaged on the service with 100% of those completing the programme recording between 3 – 5% weight loss at 12 weeks.

Bowel cancer screening programmes are continuing to expand and uptake is increasing. It is not possible to identify at this stage if lifestyle interventions have successfully reduced bowel cancer rates. The improvements in the screening programme are likely to identify more early cancers and incidence may therefore increase in the short term.

Ref	Milestone	Q2 Progress
PH 03	Meet the target for the take up of HPV vaccination in girls 11-13, to reduce cervical cancer rates by working proactively with the School Nursing Service and GPs. March 2014	


Supporting Commentary

HPV vaccination is undertaken during the academic school year. Activity has been underway this year. Published data on performance shows we met the national target for 2013. Uptakes rates have been increasing over previous years.

Ref	Milestone	Q2 Progress
PH 03	Work proactively with GPs, all service providers, Alcohol Liaison Nurses, teachers in schools to reduce the number of people drinking to harmful levels and alcohol related hospital admissions given the rise in pancreatic and liver cancer rates. March 2014	

Supporting Commentary


An Action plan for the Reduction of Harm from Alcohol has been developed as part of the Health and Wellbeing Board Strategy. The plan identifies on-going action with key contacts and training for all front line workers including GPs, Alcohol Liaison Nurses, and children's workers etc., to identify and moderate unhealthy drinking behaviour. Alcohol rates are currently reducing

Ref	Milestone	Q2 Progress
PH O3	Implement and monitor the new Cancer Action plan to decrease morbidity and mortality from cancer locally. March 2014	

Supporting Commentary

An Action plan for the Prevention and Early Detection of Cancer has been developed as part of the Health and Wellbeing Board Strategy. The plan identifies an overall target of a 1% Reduction in under 75 mortality rate from cancer (Baseline 2010 – 147.96/100,000).


A “Sun Safety” campaign, aimed at Early Years settings and Primary Schools, and also Environmental Health activity to mystery shop underage access to sunbeds have been undertaken to help prevent incidence of skin cancer in future years.

Ref	Milestone	Q2 Progress
PH O4	Facilitate the Early Life Stages development which focusses on a universal preventative service, providing families with a programme of screening, immunisation, health and development reviews, and health, well-being and parenting advice for ages 2½ years and 5 years. March 2014	

Supporting Commentary

Through the Health and Wellbeing board a draft under 5’s child development strategy is in place and actions are underway towards meeting this target. The 0-5 universal healthy child programme is being delivered and includes all components.


The Department of Health programme to increase the numbers of health visitors who deliver the universal child health programme is on target in Halton.

Ref	Milestone	Q2 Progress
PH O4	Facilitate the Halton Breastfeeding programme so that all mothers have access to breastfeeding-friendly premises and breastfeeding support from midwives and care support workers. March 2014	

Supporting Commentary

The infant feeding team are providing breastfeeding support across Runcorn and Widnes.


Preparations are in on target for the UNICEF baby friendly initiative inspection of Bridgewater community health services in November. This inspection determines if health premises are supportive of breastfeeding. We have Continued to maintain Baby Welcome public venues, where women who breastfeed can go to feed their child.

Ref	Milestone	Q2 Progress
PH 05	Working with all service providers, implement the action plan to reduce falls at home in line with the Royal Society for the Prevention of Accidents (ROSPA) guidance as outlined in the new Falls Strategy. March 2014	

Supporting Commentary


The Halton Falls Pathway has been reviewed and subsequently redesigned to include both universal prevention and education, and specialist treatment services. A comprehensive action plan, as part of the Health and Wellbeing board, has been implemented to deliver a community wide approach embracing the full range of community services with a robust performance framework for monitoring and evaluation.

Through a series of events held during national Falls Awareness Week in June a number of local organisations worked together to educate 400 older people across Halton about the dangers, how to avoid falls and stay healthy.

Ref	Milestone	Q2 Progress
PH 06	Implement the alcohol harm reduction plan working with a range of providers including schools, focusing on preventive interventions and behaviour change to target the following vulnerable groups – pregnant women, women with babies and young people under 16 years. March 2014	

Supporting Commentary


An Action plan for the Reduction of Harm from Alcohol has been developed as part of the Health and Wellbeing Board Strategy. A range of actions across the whole life course, targeting all age groups have been developed, focussing largely on prevention and treatment to help provide a shift in attitudes and awareness of acceptable drinking habits and reduced alcohol harm.

Ref	Milestone	Q2 Progress
PH 07	Implement the Mental Health and Wellbeing Programme in all schools and provide training for GP Practices and parenting behaviour training in the Children's Centres. March 2014	

Supporting Commentary

An integrated Child and Adolescent Mental Health Strategy that will focus upon prevention, early detection and treatment across Public Health, Children's Services and NHS provision is currently in development. A stakeholder workshop around local provision took place in July 2013.

The Strategy will focus upon meeting the needs of local children, young people and their families and will focus upon the role of schools, GPs, Children Centres and other local facilities to support the implementation of the Mental Health and Wellbeing Programme.









Ref	Milestone	Q2 Progress
PH O7	Implement the Mental Health and Wellbeing Action Plan to improve the physical wellbeing of people with mental ill health. March 2014	

Supporting Commentary

An Action plan for the Prevention and Early Detection of Mental Health Problems has been developed as part of the Health and Wellbeing Board Strategy. A range of actions across the whole life course have been developed, focussing largely on prevention to help provide a shift in attitudes and awareness of mental health issues.

An overarching Mental Health Strategy is in development, which will be further supported by the development of a Child and Adolescent Mental Health (CAMHS) Strategy.

Key Performance Indicators

Ref	Measure	12 / 13 Actual	13 / 14 Target	Q2 Actual	Q2 Progress	Direction of travel
PH LI 03	Excess weight rates in Primary School Age Children ¹ :	Latest published data (2010/11)	Maintain in line with the North West average			
	In Reception - Age 4-5	28.4%		25%		
	In Year 6 - Age 10-11	37.5%		36.5%		
PH LI 04	MMR Immunisation Rates for children (By age 2).	90%* (2011/12)	95%	95.9% (2012/13)		
PH LI 05	Infant Mortality Rates (3 year rolling average)	4.8 (2009-11)	4.75 (based on 3 year rate)	4.1 (2010-12 provisional)		







Supporting Commentary

All measures are presently showing a positive trend when compared to the preceding year and the annual target.

*Data is provisional or from local unpublished sources

¹ Data available and reported one year in arrears – 11/12 actuals now confirmed with the Department of Health





² Data only available & published annually

Ref	Measure	12 / 13 Actual	13 / 14 Target	Q2 Actual	Q2 Progress	Direction of travel
PH LI 06 (SCS HH5a)	All age, all-cause mortality rate per 100,000 Males (Previously NI 120a) 2011	811.4 (2010)	755.2	736.6 (July '12 – Jun '13)		
PH LI 07 (SCS HH5b)	All age, all-cause mortality rate per 100,000 Females (Previously NI 120b) 2011	573.6 (2010)	567.9	611.6 (July '12 – Jun '13)		
PH LI 08 (SCS HH6)	Mortality rate from all circulatory diseases at ages under 75 (Previously NI 121) 2011	74.0 (2011)	73.3	69.5 (July '12 – Jun '13)		

Supporting Commentary



Whilst rates for males continues to improve year on year female mortality has recently fluctuated and there has been no overall reduction since 2010, which in the main results from cancer rates.

In relation to circulatory diseases there has been a reduction of 47% since 2000 and performance now appears to have levelled. Whilst Halton is worse than the England average figures remain on par with statistical neighbours.

Ref	Measure	12 / 13 Actual	13 / 14 Target	Q2 Actual	Q2 Progress	Direction of travel
PH LI 09 (SCS HH7)	Mortality from all cancers at ages under 75 (Previously NI 122) 2011	126.4 (2011)	125.1	138.0 (July '12 – Jun '13)		
PH LI 10 (SCS HH8)	16+ current smoking rate prevalence – rate of quitters per 100,000 population (Previously NI 123)	1235.5 (2011/12)	1263.6	161.7 (Q1)		



Supporting Commentary

Halton's smoking rate is just above the national average. Smoking quit rates are seasonal with most people quitting in January. We cannot yet say whether we will meet the target for 2013/14, as data is cumulative. Rate of quitters for 2012/13 did not reached expected targets. This was partly due to population changes from census data. But predominantly related to the impact of electronic cigarettes which are impacting upon those achieving quit status (e-cigarettes are not an NHS recognised quit tool)

Ref	Measure	12 / 13 Actual	13 / 14 Target	Q2 Actual	Q2 Progress	Direction of travel
PH LI 11 (SCS HH2)	Prevalence of Breastfeeding at 6-8 weeks	17.81%	24%	25.5%		





Supporting Commentary

Quarter 1 data is the latest available and represents an improvement in performance with an expectation that the annual target can be achieved.

Ref	Measure	12 / 13 Actual	13 / 14 Target	Q2 Actual	Q2 Progress	Direction of travel
PH LI 12 New SCS Measure Health 2013-16	Falls and injuries in the over 65s (Public Health Outcomes Framework)	2962 (2011/12)	TBC	2942 (2012/13 provisional)		

Supporting Commentary

Please note 2012/13 is based on local data and published rate may eventually be different due to population estimate changes, which affect the rate. Number in 11/12 was 659; 622 in 2012/13 (provisional).




Ref	Measure	12 / 13 Actual	13 / 14 Target	Q2 Actual	Q2 Progress	Direction of travel
PH LI 13 (SCS HH1)	Alcohol related hospital admissions, AAF > 0, rate per 100,000 population (previously NI 39)	2837 (2011/12)	3,142	2898.1 (Q1)		
PH LI 14 (SCS HH1)	Admissions which are wholly attributable to alcohol AAF = 1, rate per 100,000 population	994.5 (2011/12)	1039	921.6 (Q1)		

Supporting Commentary

2012/13 local rate is provisional data and will be updated nationally in December 2013. Current quarter data shows a slight increase in the rate from 2012/13 although is currently below target. The national trend is also one of a year on year increase.




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 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.