

Safer Policy & Performance Board Priority Based Report

Reporting Period: Quarter 2 – 1st July 2013 – 30th September 2013

1.0 Introduction

This report provides an overview of issues and progress against key service area objectives and milestones and performance targets during the second quarter of 2013/14; for service areas within the remit of the Safer Policy and Performance Board.

The report has been structured by the following key priorities for Safer PPB, as identified in the Directorate and Corporate Plans:

- Community Safety
- Safeguarding and Dignity (including Consumer Protection and Substance Misuse)
- Domestic Violence

The way in which the Red, Amber and Green, (RAG), symbols have been used to reflect progress to date is explained at the end of this report.

2.0 Key Developments

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

COMMISSIONING AND COMPLEX CARE

Domestic Abuse

A soft market test is taking place to gauge the level of provider interest in delivering Domestic Abuse services in Halton.

Riverside/English Churches Housing Group has confirmed that they have secured funding to remodel the current refuge into self-contained units.

Preparation work is underway to procure the support service.

Alcohol

Night Time Economy Scrutiny Topic Group

The scrutiny review concluded in July. 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 have been drawn into an action plan.

Alcohol Evidence Paper

Work commenced at the end of Q2 on drawing together sources of data for a local Alcohol Evidence paper. Work will take place mid-October to define the format and content of the Evidence Paper. It is intended that the Evidence paper will inform the production of a local Alcohol Strategy for Halton. It is envisaged that the Evidence Paper and Strategy will also be informed by the work recently undertaken by the Night Time Economy Scrutiny Topic Group and Alcohol Harm Reduction Plan.

PREVENTION AND ASSESSMENT

Integrated Safeguarding Unit

The Integrated Adult Safeguarding Unit is now fully operational and funded jointly with the Clinical Commissioning Group. The Unit operates with a multidisciplinary team, including: Social Workers, Positive Behavioural Analyst, GP, Registered Nurse and Pharmacy Technician. This integrated approach ensures that the unit has the right mix of skills and knowledge to enable them to lead on the investigation of complex safeguarding investigations across Health and Social Care.

Events at Winterbourne have highlighted the particular vulnerability of people with learning disabilities/Autistic Spectrum Disorder who challenge services. There is now a strong and growing evidence base for the effectiveness of behaviour analytic approaches and these have been shown to significantly reduce the frequency, intensity and duration of challenging behaviour. Having a Positive Behaviour Analyst within the Unit helps to focus exclusively upon that group of people who are funded (in part or fully) by the NHS and who exhibit behaviour that challenge services

PUBLIC HEALTH

Public health responsibility, under the Director of Public Health and their team became the responsibility of the Local Authority on 1st April following implementation of the Health and Social Care Act 2012. The Environmental Health and Public Protection team has now also become part of the Public Health team. The Public Health Team have led the development of a Joint Health & Wellbeing Strategy which has cancer, alcohol, falls, mental health and child development as key priorities. The implementation of Action Plans to address these priorities will impact positively on the milestones and performance indicators outlined. This is the first quarter monitoring report since the development of that strategy.

3.0 Emerging Issues

PREVENTION AND ASSESSMENT

Making Safeguarding Personal

"Making Safeguarding Personal 2013-14" is a sector-led improvement project supported by funding from the Association of Directors of Social Services (ADASS) and the Local Government Association (LGA) Safeguarding Adults Programme.

Halton have been invited to participate in this improvement project. This work aims to facilitate a shift in emphasis from processes to a commitment to improve outcomes for people at risk of harm. The purpose of this work is to enable staff to use their skills, knowledge and judgement to work with people to *Make Safeguarding Personal* and to improve and capture outcomes with them, rather than to feel they are only there to follow a process.

PUBLIC HEALTH

The Trading Standard Contract with Warrington comes to an end in November 2013. We are currently identifying options to retender service, which may include returning the service to within the Environmental and Public Health team.

Currently options are being identified to retender for the stray dog kennelling contract in cooperation with other Merseyside Authorities including Liverpool, Knowsley and Sefton.

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. However no high risks have been identified for this service area.

5.0 Progress against 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.



There have been no high priority equality actions identified in the quarter.

6.0 Performance Overview

The following information provides a synopsis of progress for both milestones and performance indicators across the key priorities that have been identified for Safer PPB, as stated in the Directorate and Corporate Plans.

COMMISSIONING AND COMPLEX CARE

Key objectives and milestones

Ref	Milestones	Q2 Progress
CCC1	Conduct a review of Domestic Violence Services to ensure services continue to meet the needs of Halton residents	
CCC1	Ensure specialist support services for victims of a serious sexual offence continue to be fit for purpose	

SUPPORTING COMMENTARY

CCC1: Conduct a review of Domestic Violence Services:


























Following a review of domestic violence services that highlighted that the current refuge is not fit for purpose, Riverside ECGH have confirmed that they have secured funding to remodel the refuge into self-contained units.

CCC1: Ensure specialist support services for victims of a serious sexual offence are fit for purpose:

Service is commissioned on a sub-regional basis and commissioners from Halton are proactive members of the regional Strategic Board tasked with overseeing the service.

COMMUNITY AND ENVIRONMENT

Key Performance Indicators

Ref	Description	Actual 2012/13	Target 2013/14	Quarter 2	Current Progress	Direction of Travel
<u>CE LI 1</u>	No. of meals served versus hourly input of labour	9.85	10.00	9.73		
<u>CE LI 6</u>	Number of active users of the library service during the last 12 months.	16,468	23,000	16,257		
<u>CE LI 6a</u>	Number of visits to libraries (annual total).	621,109	600,000	184,909		
<u>CE LI 7</u>	% of adult population (16+) participating in sport each week	21.7%	24%	TBC		N/A
<u>CE LI 8</u>	% Take up of free school meals to those who are eligible - Primary Schools	77.46%	85%	87.98%		
<u>CE LI 9</u>	% Take up of free school meals to those who are eligible - Secondary Schools	76.59%	75%	79.08%		
<u>CE LI 10</u>	Take up of school lunches (%) – primary schools	51.71%	55%	49.21%		
<u>CE LI 11</u>	Take up of school lunches (%) – secondary schools	53.64%	55%	52.39%		
<u>CE LI 14</u>	Residual household waste per household	633 Kgs	700 kgs	321 kgs (Estimated)		
<u>CE LI 15</u>	Household waste recycled and composted	37.30%	40%	41.77% (Estimated)		
<u>CE LI 16</u>	Municipal waste land filled	58%	60%	54.17% (Estimated)		
<u>CE LI 17</u>	% Overall satisfaction of Library Users	94%	Top quartile in NW	N/A	N/A	N/A
<u>CE LI 19</u>	Number of Green Flag Awards for Halton	12	12	12		
<u>CE LI 20</u>	Improved Local Biodiversity – Active Management of Local Sites	58.49%	54%	58.49%		

SUPPORTING COMMENTARY

CE LI 1: No. of meals served versus hourly input of labour:

Although the present figure is lower than the annual target the period April – September is historically the quietest in the School Meals Service, it is fully anticipated that the target will be met or exceeded by year end

CE LI 6: Number of active users of the library service during the last 12 months:

66,535 registered users, current figure of 16,257, having using the service in the last 12 months. This is down on the equivalent quarter last year, however the number of new borrowers joining in this quarter has risen by 20%

CE LI 6a: Number of visits to libraries (annual total):

Based on current figures target will be achieved

CE LI 7: percentage of adult population (16+) participating in sport each week:

Active People Survey 7 results expected December 2013

CE LI 8: percentage take up of free school meals to those who are eligible - Primary Schools:

This is an exceptional result and may be linked to the present economic climate, more parents are encouraging their children to stay for school lunch

CE LI 9: percentage take up of free school meals to those who are eligible - Secondary Schools:

This is an exceptional result and may be linked to the present economic climate, more parents are encouraging their children to stay for school lunch

CE LI 10: percentage take up of school lunches – primary schools:

Although the present figure is lower than the annual target, the period April – September is historically the quietest in the School Meals Service, it is fully anticipated that the target will be met or exceeded by year end.

CE LI 11: percentage take up of school lunches – secondary schools:

Although the present figure is lower than the annual target, the period April – September is historically the quietest in the School Meals Service, it is fully anticipated that the target will be met or exceeded by year end

CE LI 14: Residual household waste per household:

This is an estimated cumulative figure and early indications are that this target will be met.

CE LI 15: Household waste recycled and composted:

This is an estimated figure but early indications are that this target will be met.

CE LI 16: Municipal waste land filled:

This is an estimated figure but early indications are that this target will be met.

CE LI 17: percentage overall satisfaction of Library Users:

Next adult survey not due until autumn 2015

CE LI 19: Number of Green Flag Awards for Halton:

The number of Green Flag Parks will at best remain static. The Council does not have the resources to submit additional sites for the award.

CE LI 20: Improved Local Biodiversity – Active Management of Local Sites:

The figure is likely to remain the same until Q4. The majority of conservation tasks are carried out during the winter period.

Any Key Performance Indicators regarding Public Health in relation to Environmental Health or Policy, Planning and Transportation in relation to Risk and Emergency Planning to be inserted here.

APPENDIX 1 – Financial Statements

COMMUNITY & ENVIRONMENT DEPARTMENT

Revenue Budget as at 30 September 2013

	Annual Budget £'000	Budget To Date £'000	Actual to Date £'000	Variance To Date (overspend) £'000
<u>Expenditure</u>				
Employees	12,107	5,881	5,985	(104)
Other Premises	1,366	745	683	62
Supplies & Services	1,457	665	626	39
Book Fund	225	129	129	0
Promotional	264	108	70	38
Other Hired Services	1,019	305	306	(1)
Food Provisions	835	343	323	20
School Meals Food	1,660	546	529	17
Transport	55	27	18	9
Other Agency Costs	877	60	64	(4)
Waste Disposal Contracts	4,799	1,030	1,015	15
Leisure Management Contract	1,492	634	655	(21)
Grants To Voluntary Organisations	333	142	141	1
Grant To Norton Priory	222	111	113	(2)
Rolling Projects	6	6	6	0
Capital Financing	54	11	11	0
Total Spending	26,771	10,743	10,674	69
<u>Income</u>				
Sales Income	-2,174	-1,117	-1,058	(59)
School Meals Sales	-2,224	-737	-762	25
Fees & Charges Income	-2,655	-1,316	-1,251	(65)
Rents Income	-156	-68	-68	0
Government Grant Income	-111	-31	-38	7
Reimbursements & Other Grant Income	-443	-157	-185	28
Schools SLA Income	-278	-248	-232	(16)
Internal Fees Income	-104	-40	-35	(5)
School Meals Other Income	-2,265	-1,768	-1,790	22
Meals On Wheels	-218	-91	-102	11
Catering Fees	-173	-86	-33	(53)
Capital Salaries	-103	-51	-23	(28)
Transfers From Reserves	-62	0	0	0
Rolling Projects	-6	-6	-6	0

Total Income	-10,972	-5,716	-5,583	(133)
Net Controllable Expenditure	15,799	5,027	5,091	(64)
Recharges				
Premises Support	1,491	632	632	0
Transport Recharges	2,242	860	868	(8)
Departmental Support Services	9	0	0	0
Central Support Services	3,119	1,601	1,602	(1)
Asset Charges	3,052	0	0	0
HBC Support Costs Income	-375	-375	-374	(1)
Net Total Recharges	9,538	2,718	2,728	(10)
Net Departmental Total	25,337	7,745	7,819	(74)

Comments on the above figures:

Net operational expenditure is £74,000 over budget profile at the end of the second quarter of the financial year.

Staffing expenditure is over budget profile by £104,000, primarily due to the premium pay savings target for the year to date of £128,200. Although there remains some spending on agency staffing it is approximately £70,000 less than at the same stage last year. With the exception of the Stadium, all other divisional employee budgets are under budget profile to date therefore contributing to the achievement of the staff turnover saving targets of £309,948 for the year to date.

The Leisure management contract is over budget profile and is expected to overspend by approximately £ 40,000 by year end. Work is on-going to renegotiate the contract price for 2014/15 to ensure a balance budget is achieved.

Expenditure on other premises and supplies and services is currently £ 101,000 under budget profile to date. The main reasons for this being there is very little advertising across the division, utility bills are lower than expected due to staff being more energy efficient and savings being made on some consumables budgets.

Most Income budgets are underachieving particularly Sales, Fees & Charges, Catering Fees and Capital Salaries. Sales and fees are still struggling to meet inflated income targets in the recessionary market whilst capital salaries has begun to suffer due to changes in capital grant conditions for which some projects do not now permit claims for in-house staff time.

Although waste disposal contract invoices continue to arrive late, recent invoices have been lower than expected giving an expected underspend. However, larger invoices are yet to arrive and revisions to projections will continue to be monitored.

School Meals continues to perform well against budgets, with sales and food costs both having favourable variances.

The budget for the Department will overspend by circa £150,000 by the end of the current financial year. This will be contained within the overall budget for the Directorate.

POLICY, PLANNING & TRANSPORTATION DEPARTMENT

Revenue Budget as at 30th September 2013

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
Expenditure				
Employees	4,958	2,290	2,303	(13)
Other Premises	236	70	62	8
Hired & Contracted Services	438	129	129	0
Supplies & Services	309	154	145	9
Street Lighting	1,793	750	734	16
Highways Maintenance	2,225	580	580	0
Bridges	96	37	37	0
Fleet Transport	1,235	630	630	0
Lease Car Contracts	622	494	494	0
Bus Support – Halton Hopper Tickets	173	102	102	0
Bus Support	531	259	259	0
Out of Borough Transport	51	21	17	4
Capital Financing	406	406	417	(11)
Grants to Voluntary Organisations	68	34	34	0
NRA Levy	62	31	29	2
Mersey Gateway	4,966	2,018	2,018	0
Total Expenditure	18,169	8,005	7,990	15
Income				
Sales	-503	-187	-182	(5)
Planning Fees	-506	-253	-330	77
Building Control Fees	-81	-41	-54	13
Other Fees & Charges	-268	-268	-285	17
Rents	-8	-4	-2	(2)
Grants & Reimbursements	-171	-130	-132	2
School SLAs	-39	-39	-44	5
Recharge to Capital	-2,736	-995	-995	0
	-2,567	-1,022	-1,022	0
Transfer from Reserves				
Total Income	-6,879	-2,939	-3,046	107
Net Controllable Expenditure	11,290	5,066	4,944	122
Recharges				
Premises Support	770	333	332	1
Transport Recharges	568	305	305	0
Asset Charges	7,432	0	1	(1)
Central Support Recharges	3,200	1,600	1,601	(1)
Departmental Support Recharges	446	0	0	0
Support Recharges Income – Transport	-4,699	-2,196	-2,196	0
Support Recharges Income – Non Transport	-2,925	-537	-537	0
Net Total Recharges	4,792	-495	-494	(1)

Net Departmental Total				
	16,082	4,571	4,450	121

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is below budget profile. This is due to a number of expenditure and income budget areas.

Expenditure on staffing is marginally above the budget to date, this is linked to the staff savings turnover target not being met for the year to date.

Other Premises is below budget to date mainly due to lower than expected utility bills within Logistics division.

Planning fees are currently above the income target to date due to a number of individual developments across the borough. These consist of one off large fee applications which cannot be guaranteed in the future. Therefore, this favourable variance may not continue throughout the financial year.

Schools SLA income is above target in Risk Management due to higher than anticipated demand for the service for the year.

At this stage of the year it is anticipated that overall spend will be within the Departmental budget at the financial year-end.

POLICY, PLANNING & TRANSPORTATION

Capital Projects as at 30th September 2013

	2013/14 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Local Transport Plan				
Bridges & Highway Maintenance				
Bridge Assessment, Strengthening & Maintenance	3,060	900	899	2,161
Road Maintenance	1,715	600	596	1,119
	4,775	1,500	1,495	3,280
Total Bridge & Highway Maintenance				
Integrated Transport	725	135	132	593
Total Local Transport Plan	5,500	1,635	1,627	3,873
Halton Borough Council				
Early Land Acquisition Mersey Gateway	23,046	7,414	7,414	15,632
Development Costs Mersey Gateway	3,500	995	995	2,505
Street lighting – Structural Maintenance	105	55	53	52
Risk Management	118	20	19	99

Fleet Replacement	950	350	346	604
Total Halton Borough Council	27,719	8,834	8,827	18,892
<u>Grant Funded</u>				
Surface Water Management Grant	214	0	0	214
Mid Mersey Local Sustainable Transport	150	3	3	147
Total Grant Funded	364	3	3	361
<u>Local Pinch Point Fund</u>				
A558 Access Improvements	1,805	0	0	1,805
Total Local Pinch Point Fund	1,805	0	0	1,805
Total Capital Programme	35,388	10,472	10,457	24,931

PUBLIC HEALTH DEPARTMENT

Revenue Budget as at 30th September 2013

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (underspend)
	£'000	£'000	£'000	£'000
Expenditure				
Employees	1,433	663	653	10
Supplies & Services	48	17	15	2
Consumer Protection Contract	393	219	231	(12)
Other Agency	20	20	17	3

Contracts & SLA's	5,971	2,371	2,347	24
Transfer to Reserves	207	0	0	0
Total Expenditure	8,072	3,290	3,263	27
Income				
Other Fees & Charges	-68	-34	-21	(13)
Sales Income	-26	-26	-24	(2)
Reimbursements & Grant Income	-7	-7	0	(7)
Government Grant	-8,510	-2,127	-2,128	1
Total Income	-8,611	-2,194	-2,173	(21)
Net Operational Expenditure	-539	1,096	1,090	6
Recharges				
Premises Support	47	23	23	0
Central Support Services	2,014	145	145	0
Transport Recharges	27	10	10	0
Net Total Recharges	2,088	178	178	0
	1,549	1,274	1,268	6
Net Departmental Total				

Comments on the above figures:

In overall terms, the Net Operational Expenditure for the first two quarters of the financial year is £6,000 under budget profile.

Employee costs are currently showing £10,000 under budget profile. Of this, almost £8,000 relates to a reduction in hours from 37 to 29.6 for one employee in the Environmental Health Division.

The Consumer Protection Contract is currently £12,000 over budget profile. This is due to the increase in the Warrington Borough Council Trading Standards contract for the combined service they provide, which will be £23,000 over the budget profile by the end of the financial year.

Other fees and charges income is currently showing £13,000 below budget profile, this is due to domestic pest control fees income underachieving. The income target had previously been reduced due to a unachievable income target. This will be reviewed again during the budget setting process.

Reimbursements & Grant Income is currently showing £7,000 below budget profile, this is again due to pest control, with sewerage agency works income underachieving.

The Public Health Division came under the control of Halton Borough Council in April this year. Therefore, after two quarters, and with no historical information available, it is too early to comment further. However, the budget will be monitored and scrutinised closely as we move through the year.

Capital Projects as at 30 September 2013

	2013/14 Capital Allocation	Allocation To Date	Actual Spend To Date	Allocation Remaining

	£'000	£'000	£'000	£'000
Stadium Minor Works	60	0	0	60
Stadium Gym Equipment	30	0	0	30
Children's Playground Equipment	81	20	14	67
Playground Third Party Funding	340	17	13	327
Arley Drive (Upton)	66	4	1	65
Crow Wood	13	0	0	13
Open Spaces Schemes	51	45	45	6
Runcorn Cemetery Extension	9	3	1	8
Runcorn Busway Works For Gas Powered Buses	30	30	30	0
Litter Bins	50	29	29	21
Cremators At Widnes Crematorium	396	0	0	396
Runcorn Hill Park	120	25	22	98
Widnes Recreation Site	2,680	0	0	2,680
	3,926	173	155	3,771

APPENDIX 2 – Explanation of Symbols

Symbols are used in the following manner:

Progress

Green



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

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

Amber



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

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

Red



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

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



Direction of Travel Indicator

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

Green



Indicates that **performance is better** as compared to the same period last year.

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