

## Performance Overview Report - Policy & Resources Directorate

Reporting Period: **Quarter 2 – 1st July 2015 – 30th September 2015**

### 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*

- 1) The audit of the 2014-15 year-end accounts has now been completed and the Council's appointed Auditor Grant Thornton provided an unqualified audit opinion and Value for Money conclusion. Their findings, which included no significant issues and highlighted the Council's high standard of working papers and excellent co-operation from the Finance Team, were presented to the Business Efficiency Board on 23<sup>rd</sup> September 2015. At the meeting the Board also approved the [Council's Statement of Accounts \(2014-15\)](#) for publication.
- 2) The Council net spend position for the first quarter of the year was reported to Executive Board on 3<sup>rd</sup> September 2015. Net expenditure was £0.131m under the profiled budget to date figure of £21.494m. Capital spending as at 30<sup>th</sup> June 2015 totalled £4.575m, which is 96% of planned spending of £4.780m for the first quarter.
- 3) [The Annual Governance Statement](#) for 2014/15 was approved by the Business Efficiency Board on 23<sup>rd</sup> September. The statement provides a summary of the Council's governance arrangements, the governance issues facing the Council, and the action being taken to address those issues. The document is signed by the Leader and Chief Executive and published alongside the Council's financial statements.
- 4) In April 2013 the Council took on the claims handling of its casualty insurance claims. As part of this arrangement the Council's claims handling processes and performance are audited each year by its insurers and the annual audit has recently been completed. The Council achieved a score of 96%, which places it in the 'excellent' category. In addition the Council has now extended its insurance service to schools to provide a single point of contact for all insurance related matters as well as offering invoice processing and BACS payments to St Augustine's Academy on a commercial basis.
- 5) On 1<sup>st</sup> September 2015 the Council's Fraud Section transferred to the Department for Works and Pensions (DWP) Single Fraud Investigation Service (SFIS), and they will now be responsible for investigating all DWP benefits and housing benefits. The Council will continue to investigate corporate fraud and this will include council tax discounts, business rates fraud, and social care fraud. Two Investigation Officers have been appointed and their role will involve carrying out pro-active investigations into these particular areas.

- 6) The rollout of Universal Credit continues and statistics supplied by the DWP at 31<sup>st</sup> August 2015 show that there are 1,463 UC claimants in the Borough. The Council has a Delivery Partnership Agreement with the DWP that involves providing UC claimants with on-line help when claiming UC, and additionally offering personal budgeting support to those UC claimants who want it.
- 7) The new Contact Centre telephone system went live at the end of August 2015 and early signs are that this has had a positive impact upon queue waiting times. Additionally work will now begin with ICT services to develop a 'web-chat' facility during the coming financial year in order to maximise the potential of electronic communications.
- 8) In relation to Welfare Rights Advice demand for assistance with Mandatory Reconsiderations and appeals remains high. This is expected to remain the case as welfare reforms impact. As existing Disability Living Allowance claimants have changes in circumstance or become due for review, they fall to be assessed for a Personal Independence Payment. This benefit has quite different rules and particularly those with severe mobility impediments can lose out. The demand for assistance and help with form completion remains high.

### *People, Policy, Performance and Efficiency*

- 9) The ongoing review of existing business processes has led to the further deployment of electronic approaches to maximise capabilities, improve data security and accuracy, and make better use of existing resources. This includes the process of Amending Establishment, requests to advertise and reporting leavers.
- 10) In addition the requirement process has been reviewed to enable a transition toward electronic portals via the SharePoint system. This will reduce costs and staff time and will improve accessibility and the security of the system.
- 11) The Learning and Development Team continue to deliver a wide range of interventions across a number of service areas to support the effectiveness and resilience of the organisation. Promotion and expansion of e-learning modules is helping the team to maximise the use of limited resources and provide a broader reach of delivery.
- 12) The team provide an extensive range of generic and bespoke management and specialist courses such as the ILM 5 and Stress Management sessions to the Administration of Medication in schools, Team Building for Children's Social Work Teams and Development and Improvement in Safeguarding Adults.
- 13) Having passed through the consultation the Efficiency Review of Halton Supported Housing Network has moved to implementation with the final agreed structure being in place in January 2016. Additionally a proposed structure for Highways and Traffic Management will enter a period of staff and Union consultation during October.
- 14) The review of Agency Staffing has resulted in the formulation of a new corporate approach founded upon an electronic approvals process and this has now been passed to colleagues in ICT services for development. This will provide a more robust process in terms of authorisation and accountability.
- 15) Work has been undertaken to establish to position relating to the anticipated introduction of the National Living Wage which will be used to inform forecasting for the Medium-Term Financial Statement and work continues on the development of a replacement for the Council's People Plan which will be intended for publication in April 2016.
- 16) The annual Business Plan development process has now commenced and Member engagement at the draft stage has been undertaken in consultation with relevant Policy and Performance Boards. Following the move to 2 Directorates a single Council Business Plan will be produced for 2016 – 17 that will articulate the Council's key areas of work for the coming financial year that will provide the basis for the continue provision of in-year Monitoring Reports.

### *ICT and Administration Support Services*

- 17) Recent technology investments in the authority's Data Centre capabilities have delivered what is a leading edge facility that will support both the ongoing efficiency programme and provide a foundation from which the Council can expand and realise additional commercial opportunities through the provision of services to schools and other local authorities.
- 18) The Halton Records Management unit continues to develop additional services to reduce operating costs including the digitisation of existing paper records. Through developing additional capacity the unit continues to attract revenue from its commercial contracts.
- 19) Following considerable recruitment issues experienced within the ICT service, approval has been sought to create a specialist apprenticeship scheme for the development of IT engineers. This is a scheme that will be supported by a number of the available Government financial incentives, but it also one that will be tailored specifically for the development of engineers within the Halton Technology environment

### *Legal and Democratic Services*

- 20) During the period extensive work has been carried out in relation to the Statement of Licensing and Statement of Gambling Policies both of which have been subject to consultation and subsequently approved by the Regulatory Committee. The review of the policies is a statutory requirement and both will be sent to Council for adoption during Quarter 3.
- 21) Work on marketing the Fostering Service has been undertaken and support will be provided to evaluate the strategy through for example the provision of monthly web analytics and the annual survey of Foster Carers.
- 22) The annual canvass of the Register of Electors is underway with a 50% rate of return by the end of Quarter 2.

### *Planning and Transportation*

#### *Mersey Gateway*

- 23) There are over 700 people now working on site across Runcorn and Widnes. They are made up of 34 people employed by the Mersey Gateway Crossings Board, 250 people employed by the three partners (Kier, Samsung, FCC) in the Merseylink construction joint venture including 105 people recruited directly for the project and 440 people supplied by labour suppliers or sub-contractors working on different elements of work across the site.
- 24) Merseylink Time Bank scheme which aims to help local groups and organisations by providing consultancy services for community projects has saved the local community £25,000 having provided 16 successful applicants with professional advice and support. Additionally the Mersey Gateway Visitors Centre at the Catalyst has so far had 3,500 visitors with a further centre to be based in Runcorn currently in development.
- 25) To facilitate the construction of the Gateway a number of road closures are in effect and Traffic Management has been approved. Weekly traffic updates are issued to local press and in instances of works which may cause significant change or disruption, specific detailed press released are issued along with correspondence letters to affected residents and where applicable, public meetings are conducted.

### *Bridge & Highway Maintenance*

- 26) The Silver Jubilee Bridge Major Maintenance Outline Business case was submitted during the period and following feedback the service is presently working towards the submission of the Full Business case in quarter 3

### *Highways / Street Lighting*

- 27) The new traffic signals, at the junction of Lunts Heath Road and Wilmere Lane in Widnes, have now been commissioned. The scheme, which has received positive feedback from users, comprised the installation of traffic signals to reduce delays at the junction, aimed at assisting bus services, improving safety and providing improved pedestrian and cycle crossing facilities in the developing area of North Widnes.
- 28) The Street Lighting Policy and Strategy Document was considered and approved by the Executive Board on 3<sup>rd</sup> September 2015. During the preparation of this Strategy and Policy, the provision of street lighting was reviewed throughout the Borough. Whilst options to maintain previous levels of street lighting provision were considered, increasing energy costs do not permit this. Therefore, the Policy has been developed to minimise the impact increasing costs have, whilst still maintaining street lighting at critical locations.
- 29) This policy also requires developers to pay towards the future maintenance costs for non-standard street lighting and intelligent transport systems (traffic signals, controlled pedestrian crossings, etc.) as a commuted sum as part of any new development.

### *Policy and Development Services*

- 30) The Building Control collaboration with Knowsley Council is now live. As part of this arrangement, a new Out of Hours working arrangement is in place where the officer on standby covers both Boroughs, thereby delivering savings.
- 31) In parallel to the emerging sub-regional 'devolution' agenda, the Liverpool City Region (LCR) Chief Planning Officers' group are progressing a number of joint work streams including:

LCR Statement of Co-Operation on Strategic Planning Matters fulfils the legal requirement for each council to show how they have worked with neighbouring authorities across the City Region on strategic planning matters. Under Section 110 of the Localism Act 2011, the duty is met by demonstrating constructive and active engagement on an ongoing basis with relevant bodies. The duty is on all Local Planning Authorities (LPA) who publish a statement on how they have fulfilled this duty in the creation of planning policy documents.

Strategic Housing and Employment Land Market Assessment will provide a baseline position of housing and employment land requirements across the City Region to inform future planning documents (such as an LCR Strategic Plan) and joint Green Belt review work to accommodate growth across the LCR. Alignment of the evidence base across the LCR will take some time due to the different stages of the six LAs in the development plan making process. This is a longer term aim with a target date of 2018 – 2020.

- 32) As reported last quarter, Government guidance requires that Councils assess the "Objectively Assessed Need for Housing (OAN)" and that this should be considered at a strategic Housing Market Area (HMA) level. Halton Borough Council (HBC) is currently working with St. Helens and Warrington to assess the Mid-Mersey HMA, and have commissioned consultants to undertake a SHMA. Initial draft results have been received and are being reviewed by officers prior to being published as a key evidence base document that will inform the emerging Local Plan, with the intention of publishing the finding in November 2015.

- 33) Initial consultation on the Green Belt Study Site Assessments has been completed and made available on the Council's external [website](#). Corrections and amendments (including the sub-division and grouping of sites) have been undertaken and the revised documents will be issued shortly.
- 34) There is significant house building activity at Sandymoor with three national house builders, David Wilson Homes, Morris and Bloor, now actively on site. Homes in the Sandymoor area are proving very popular. This is also the case for properties at the Lancaster Place and Barrows Green Lane area sites in Widnes which are being developed by Redrow who are now moving their regional headquarters from Wales to Daresbury Park.

#### *Transportation*

- 35) Urban trikes are about to open a cycle café in Phoenix Park. The project has secured Liverpool City Region (LCR) funding for secure cycle parking and hopes to provide a bike rental and maintenance service as well as trike carriage rides around Town Park. Urban Trikes are committed to help to provide a sustainable legacy once the 'Get Halton Cycling' project ends in March 2016.
- 36) The Liverpool City Region is currently developing an alternative freight fuelling strategy. A workshop was held to discuss the needs and aspirations of local hauliers and bus operators with regard to future fuel technologies. A report is currently being compiled to inform officers of the sector's preferences.
- 37) Halton Borough Council is in the final stages of securing a grant to introduce two electric vehicles into its fleet. The bid is part of a LCR consortium wide application which will allow participating Local Authorities to receive a 75% discount on a 2 year lease.
- 38) An exploration of the existing transport provision to local hospitals has commenced. There is a distinct opportunity to utilise council fleet vehicles to transfer low risk patients back to their home. If successful, this would emulate the St Helens model which has been operating for almost 12 months and has been noted as a valuable service to the discharges team within Whiston Hospital as well generating a new form of income.

#### *Public Health*

- 39) The One Halton Board has identified cancer as a key priority area and Public Health will be leading a piece of work to undertake a 'deep dive' review into system co-ordination and pathways. Public Health England and Halton have also now agreed a Memorandum of Understanding on bowel screening and the HPV vaccine, which protects girls from developing cervical cancer in later life is on target and is reaching the England average.
- 40) The commissioning of the Health Visiting Service has now transferred to Halton and vacant posts within public mental health have now been filled.

### **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:-

#### *Finance*

- a) The Council has contributed towards a submission presented to HM Treasury covering the 2015 Spending Review.. The submission seeks a new approach to determine funding allocations and the ability of some authorities to sustain further cuts to funding. It is expected the 2015 Spending Review will be published on 25 November 2015. Details of the review will be fed into the Medium term Financial Strategy.

- b) Following publication of the spending review the Local Government Finance Settlement will be announced in mid-December with final details published in February 2016. The impact of all announcements will be considered in finalising the 2016/17 budget.
- c) Work is currently underway with Liverpool City Region colleagues to consider potential areas for delivery of shared services. This work is being led for Halton by the Divisional Manager, Procurement and a key aspect being considered is the scope for shared procurement across the City Region

#### *People, Policy, Performance and Efficiency*

- d) The Division continues to work through the detail when announced and understand the potential financial implications, of recent announcements including; the delay in the implementation of the cap on care costs; the implementation of the National Living Wage from April 2016; in-year reductions to 2015/16 public health allocations; proposed changes to the retention of business rates for local authorities.
- e) Throughout the next quarter, the 2016-17 training calendar will be developed. This will take account of known demand within the organisation, but also needs to be able to accommodate learning and development needs resulting from the changes that the organisation faces due to the external pressures upon it.
- f) Consideration will be given to the next wave of Efficiency Programme work (Wave 7), to be effective from the beginning of April 2016. It is expected that whilst there remain some services where reviews have not taken place, there are a number of cross-cutting organisational issues that require intervention.
- g) The Policy Team staffing complement will reduce by one third with effective from April 2016. Before then, the service will ensure that all Equality & Diversity related plans, policies and procedures are revised and refreshed (where appropriate), so that the Council is well placed to continue to meet its statutory and ethical obligations into the short and medium term.

#### *ICT and Administrative Support Services*

- h) The Corporate ICT Infrastructure is currently undergoing a major redesign to enhance data accessibility and security and involves for example the replacement some infrastructure that is 7 – 10 years old. In addition to improving the user experience this work will allow the authority to make the most of the technology developments that have occurred within the field and ensure that the infrastructure can meet existing and future demands.
- i) This work will inevitably mean that some disruption in service has to be expected but work has been programmed as far as possible outside of normal working hours to minimise any negative impact upon operations.

#### *Planning and Transportation*

- j) Trials are currently being undertaken in relation to Lone Working arrangements using several systems which are available and evaluations will inform a report and recommendations to be taken to Management Team in November.

- k) The Housing Bill will be introduced in Parliament in October 2015 and it is expected that it will include a number of requirements such as extra rights for people to build their own homes, measures to speed up the neighbourhood planning system, a requirement for authorities to hold a register of Brownfield Sites and automatic permission in principle to build on such sites. Further information concerning the impact upon the authority will be provided as the Bill passes through Parliament.
- l) Following publication of the Productivity Plan it is important that Local Development Schemes (LDS) are kept up to date and published on council websites. A report on the LDS for Halton will be presented to the Environment and Urban Renewal Policy and Performance Board in October. The Productivity Plan also revised the threshold for determining if authorities are assessed as 'under-performing' although this change will not have an impact on Halton given the current level of performance that are being achieved.
- m) Planning Permission for Traveller Sites at Daresbury and Ivy House, near the Astmoor Industrial Estate, has recently been refused and planning enforcement action is now being taken. The decision has now been appealed and is likely to be dealt with by Public Enquiry although no date has yet been agreed. Occupants of both sites are being offered pitches on the new permanent site in Runcorn which has recently been completed.
- n) Work is currently being undertaken with Liverpool City Region partners on the development of a 'pipeline' of strategic and local transport schemes across the region aimed at generating and supporting growth. A series of workshops are presently being planned that will explore issues and identify options within each district.

#### *Public health*

- o) Despite local hospitals improving in terms of the 62 day referral to treatment target for cancer Halton is unlikely to achieve this target due to breaches in specialist tertiary treatment.
- p) Whilst there is an overall positive trend Halton is not currently achieving its cancer screening targets for cervical and bowel cancer. Cervical screening is presently at 75.8% with a target of 80% with bowel cancer at 50.7% with a target of 60%.
- q) Public Health England is responsible for delivering on bowel screening and Halton Clinical Commissioning Group (CCG) is responsible for cervical screening. Halton have signed up to 2 year Memorandum of Understanding with Local Public Health Screening and Immunisation Team to address cancer screening across the zone.

## **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 were updated in tandem with the development of the suite of 2015 – 16 Directorate Business Plans.

Progress concerning the implementation of all Directorate high-risk mitigation measures will be reported to the Board IN January 2016.



## 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.

The Council's latest annual progress report in relation to the achievement of its equality objectives is published on the Council website and is available via:



[http://www3.halton.gov.uk/Pages/councildemocracy/pdfs/EandD/Equality - objectives progress report - April 2013.pdf](http://www3.halton.gov.uk/Pages/councildemocracy/pdfs/EandD/Equality_-_objectives_progress_report_-_April_2013.pdf)

## 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, <b>November 2015</b>	
FS 03a	Complete the Draft Statement of Accounts for certification by Chief Financial Officer <b>by 30<sup>th</sup> June 2015</b> .	
FS 03b	Publish the Statement of Accounts <b>by 30<sup>th</sup> September 2015</b> .	

#### Supporting Commentary





The Medium term Financial Strategy (MTFS) will be reported to Executive Board on 10 December 2015. This is later than usual due to Comprehensive Spending Review not being published 25 November 2015 which will have significant impact upon the MTFS. The financial forecast is being regularly updated.

The 2014/15 Statement of Accounts certified by Chief Finance Officer on Tuesday 30th June 2015 and shared with External Auditor, Grant Thornton LLP, on the same day. The Statement of Accounts was published on the Council's web-site on 30th September 2015, following approval by the Business Efficiency Board and receipt of an unqualified audit opinion.

#### Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q2 Actual	Q2 Progress	Direction of travel
FS LI 04	Proportion of Council Tax that was due that was collected.	95.47%	94.75%+	56.10%		



Ref	Measure	14 / 15 Actual	15 / 16 Target	Q2 Actual	Q2 Progress	Direction of travel
FS LI 05	The % of Business Rates which should have been received during the year that were received.	97.04%	95.00%+	54.76%		
FS LI 06	Exceed investment returns for the period higher than the LIBID benchmark for 7 day, 1 month, 3 month, 6 month and 12 month investments.	95.47%	94.75%+	Benchmark rates exceeded for all periods except for 12 month investments		

### Supporting Commentary


Council Tax collection is slightly down by 0.06% compared with same point last year, primarily due to an additional 6,000 households now required to pay a proportion of their council tax liability under the council tax reduction scheme.

The collection of Business Rates is slightly down by 1.18% compared with same point last year although this is considered to be within normal variation.

Benchmark rates exceeded for Council investments. Whilst the 12 Month rate has not been achieved for Mersey Gateway investments this does not give cause for concern at this stage.

## Human Resources & Organisational Development













### Key Objectives / milestones

Ref	Milestones	Q2 Progress
HRLD 01	On-going enhancements to i-Trent system capabilities <b>March 2016</b>	

### Supporting Commentary

Ongoing. There are a number of areas identified for enhancement, some linking to existing service improvements, others are new initiatives.

### Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q2 Actual	Q2 Progress	Direction of travel
HRLD LI 01	The number of working days / shifts lost due to sickness (Corporate).	10.44	10	4.23		
HRLD LI 05 <sup>1</sup>	The percentage of top 5% of earners that are:					
	a) women	55.62	50	52.8		
	b) from BME communities	1.85	1.5	2.0		
	c) with a disability	0.71	8.0	0.78		
HRLD LI 06	No of staff declaring that they meet the definition of disability within the Equality Act 2010 as a % of the total workforce.	1.44	10.0	1.24		
HRLD LI 07	Minority of Ethnic Community staff as a percentage of the total workforce.	1.22	1.0	1.14		

### Supporting Commentary

Days lost to sickness absence is a cumulative measure which is subject to seasonal change and at this stage

<sup>1</sup> The performance targets for these measures take account of local demographic profiles.











annual target remains on-track to be achieved with performance at Q2 showing improvement when compared to the same time last year (5.45 days).

There are Some variations in performance against top 5% of earners and these remain subject to change as structures across the organisation change. It is unlikely that the ambitious target for the disability indicator will be met despite a slight upward movement

In relation to BME / disability profiles these indicators are difficult to predict and are influenced based on demographics and changes to the workforce.

### ICT Infrastructure

#### Key Objectives / milestones

Ref	Milestones	Q2 Progress
ICT 01a	Continued Enhancement of the virtualization platform to enhanced or new technologies, <b>March 2016.</b>	
ICT 01b	Further development of Cloud Services Platform, <b>March 2016.</b>	
ICT 01c	SharePoint and Records Management enhancements <b>March 2016.</b>	
ICT 01d	Continued Social Care Systems Service Support Programme <b>March 2016.</b>	
ICT 01e	OC and Desktop OS Replacement Programme <b>March 2016.</b>	
ICT 01f	Continued Lync Enhancement Programme <b>March 2016.</b>	
ICT 01g	Interactive Web Services Enhancement and further SharePoint Integration <b>March 2016.</b>	
ICT 01h	Further development of commercial ICT opportunity within desktop, hosting and DR provision <b>March 2016.</b>	
ICT 02d	Continued development of document management and distribution services - <b>March 2015.</b>	
ICT 04a	Conduct & Evaluate point of contact Satisfaction survey for ICT & Support Services - <b>March 2015.</b>	

#### Supporting Commentary

All objectives and milestones are presently progressing as planned.









Most notably in relation to the continued enhancement of the virtualisation platform this project is now underway with the key elements of this major development now in place and currently being configured. The project itself is expected to last approximately 4 months, but will realise considerable benefit to the authority over the coming years.

Further enhancements to the Cloud Services Platform have been developed and deployed, including further development to the Records Management Interfaces and with SharePoint which will realise considerable benefits within the desktop environment.

Lync 2013 will become part of the new desktop environment; negotiations with Microsoft are currently in

place to license its deployment and the deployment of the new Agresso Income Manager project will develop and deploy enhancements to both internal and external users of web based self service facilities.

### Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q2 Actual	Q2 Progress	Direction of travel
ICT LI 01	Average availability of the Council's operational servers (%).	99	99	98		
ICT LI 02	Average availability of the Council's WAN infrastructure (%).	99	99	99		
ICT LI 04	% of all responsive repairs completed within 2 working days.	86	80	98		
ICT LI 08	Average working days from delivery to completion of a new PC.	5	10	10		


### Supporting Commentary

Availability of the Council's servers remains almost at ceiling. There were some outages of some individual servers during required office times, however these outages were rectified within 2 hours, and were isolated incidents.

The Council is not urgently replacing equipment, due to an emerging change in strategic direction however all new starters are being provided with equipment within 10 days of the user being requested.

### Legal & Democracy

### Key Objectives / milestones





Ref	Milestones	Q2 Progress
LD 02a	To ensure that all members have been given the opportunity of a having a MAP meeting.	

### Supporting Commentary

MAP meetings are continually taking place throughout the calendar year.

### Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q2 Actual	Q2 Progress	Direction of travel
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Ref	Measure	14 / 15 Actual	15 / 16 Target	Q2 Actual	Q2 Progress	Direction of travel
LD LI 03	Average Time taken to issue prosecutions from receipt of full instructions (working days).	10	10	10		
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		

### Supporting Commentary

Both measures remain on target

### Policy, Planning & Transportation

### Key Objectives / milestones

Ref	Milestones	Q2 Progress
PPT 01a	Deliver 2015/16 major bridge maintenance works programme. <b>March 2016.</b>	
PPT 03	To deliver the 2015/16 LTP Capital Programme <b>March 2016.</b>	











### Supporting Commentary

Minor remaining works this year on the bridge maintenance works programme are likely to be deferred to next year due to Traffic Management requirements. All other works completed.

The LTP Capital programme consists of two main strands:

- Integrated Transport: Implementation of the programme of sustainable transport improvements is underway. Schemes currently in delivery include: Clifton / Grangeway Cycleway; A56 Pegasus crossing (STEP contribution); new crossing to the Hive. Schemes currently in design include: Liverpool Road Bus priority; Kingsway central reserve remodelling; Widnes Road improvement scheme. The STEP Mersey corridor cycleway scheme is due to commence in Q3.
- Highway Maintenance: The first phase of carriageway resurfacing and six footway reconstruction schemes has been completed. Remaining phases from the programme are in design and target costing.

### Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q2 Actual	Q2 Progress	Direction of travel
PPT LI 02	Net additional homes provided.	501	552	N / A	N / A	N / A
PPT LI 03	Number of affordable homes delivered (gross).	254	138	N / A	N / A	N / A
PPT LI 04	Processing of planning applications as measured against targets for:					
	a) 'Major' applications	75%	60%	80%		
	b) 'Minor' applications	43.75%	80%	69%		
	c) 'Other' applications	85.71%	80%	85%		
PPT LI 11	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	98%	98%	98%		
PPT LI 12	Average number of days taken to repair street lighting fault: non-DNO (Street lights controlled by the authority).	5	5	6		

### Supporting Commentary

Information relating to additional and affordable homes will become available during quarter 4.



Major planning application processing times are on target and above designation criteria (designation criteria increasing to 50% of decisions within 13 weeks and is being extended to apply to non-major decisions (amendment in the Housing Bill)).

Minor applications below 80% target due to the close working with applicants to overcome objections raised during the processing of the application.



Damage to roads and pavements is showing a high level of performance and monthly review meetings with the contractor will continue.





Street lighting repairs took slightly longer to complete due to a programme to install 2,500 LED lanterns which needed to be installed during the last quarter (Q1 15/16), in order to receive a grant for reducing energy consumption.


**Key Objectives / milestones**






Ref	Milestone	Q2 Progress
PH01a	<p>Work with PHE to ensure targets for HPV vaccination are maintained in light of national immunisation Schedule Changes and Service reorganisations.</p> <p><b>Supporting commentary</b></p> <p>HPV vaccinations protect young women from later developing cervical cancer. Data on previous year's performance is not yet available. Indications from service providers suggest that we are likely to achieve target uptake for 2014-2015. School nurses are delivering this service across Halton.</p>	
PH01b	<p>Working with partners to identify opportunities to increase uptake across the Cancer Screening Programmes by 10%,</p> <p><b>Supporting commentary</b></p> <p>Halton has exceeded its target for breast screening achieving 71.4% with a target of 70%. To date Halton is not achieving its cancer screening targets for cervical and bowel cancer. Cervical screening stands at 75.8% with a target of 80% and bowel cancer at 50.7% with a target of 60%. Public Health England is responsible for delivering on bowel screening and breast screening and Halton CCG is responsible for cervical screening.</p> <p>Halton have signed up to a 2 year Memorandum of Understanding with Local Public Health England Screening and Immunisation team to address cancer screening across the zone. Halton are actively participating and are currently undertaking a localised version of a national Bowel Cancer Screening awareness campaign to run until the end of the year in addition to ongoing work with the Be Clear on Cancer campaigns and local Health Improvement Team work.</p> <p>Cancer Research UK (CRUK) is also launching a bowel cancer screening campaign in the Merseyside (Liverpool, South Sefton, Knowsley, Halton and St Helens) area. CRUK have developed a campaign designed to increase awareness of the test and increase uptake. The Merseyside campaign will re-use many elements of these early campaigns.</p> <p>An advertising campaign will run from August 2015 through to March 2016 and will include posters in bus shelters, posters in and outside of buses, adverts on pharmacy bags and posters in telephone kiosks and will be supported by regional press articles. There is a possibility that the campaign will be supplemented by direct mail activity early in 2016, which will include an additional letter and 'kit enhancement pack' being sent to the patients two days after they receive the Faecal Occult Blood (FOB) kit from the programme hub.</p> <p>In Halton, the Health Improvement Team intends to support the CRUK activity by promoting the campaign locally and actively engaging with the local population. Bowel cancer has been identified as a key public health priority, particularly in terms of targeting men to participate in the screening process.</p> <p>Cancer has been identified by the One Halton board as a key priority area to undertake a 'deep dive' into the system co-ordination and pathways. Public health is leading the piece of work to</p>	



	map Cancer as a whole system and understand where improvements in joint working and outcomes can be maximised.	
PH01c	Ensure Referral to treatment targets are achieved and minimise all avoidable breaches.	
	<p><b>Supporting commentary</b></p> <p>62 day breaches for referral to a cancer treatment are now being reported through the Halton System Resilience Group which includes the CCG and adult social care. Individual breaches by hospitals continue to be investigated and analysed so that the root causes for the delays can be assessed and mitigated. Quarter 2 data has not yet been assessed however the year to date suggests that in the last 12 months both Halton and Warrington and St Helens and Knowsley hospitals have achieved 85% of the 62 day target which is an improvement. However, overall Halton is likely to have failed the target as a result of breaches in tertiary/ specialist treatment centres, such as Christies Hospital.</p>	
PH02a	Facilitate the <i>Early Life Stages</i> 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. <b>March 2016</b>	
	<p><b>Supporting commentary</b></p> <p>The transfer of commissioning of the Health Visiting service and Family Nurse Partnership from NHS England to Halton Borough Council will take place at the start of October 2015. Work is underway with the Health Visiting Service to ensure that the additional components of the national Healthy Child Programme will be delivered to all eligible families. For example, each child aged 2-2½ will have a health developmental check, the results of which will be shared with the early years setting to inform their assessment of the child, and services will collaboratively put in place a support package as required.</p> <p>A perinatal mental health pathway action plan is being developed, including training for staff to ensure they are able to support bonding and the early identification of mental health issues.</p> <p>Five Boroughs NHS trust have been jointly commissioned by the CCG and Public Health to deliver the tier 2 children and young people’s mental health service. This service has now been in place since July 2015 and, as well as providing the targeted mental health service, work will include mental health and wellbeing training for staff working with children and young people, such as schools, school based face-to-face work and an online counselling service.</p> <p>A joint application to Public Health England for funding to run the BabyClear smoking cessation programme has been successful and covers Halton, St Helens and Knowsley midwifery services. Halton midwives are currently being trained to deliver enhanced smoking cessation support to all pregnant women.</p> <p>A no smoking in cars that carry children or young people policy has been introduced nationally. Halton is working to enforce this.</p> <p>Public Health and the CCG are working with the local hospitals to place a paediatrician in the community. The aims of the pilot are to increase access to paediatric expertise within the community for families and importantly for health professionals. This will build knowledge and expertise, which has been shown elsewhere to improve patient care, and reduce attendance by families at A&amp;E.</p>	

PH02b	Fully establish the Family Nurse Partnership programme <b>March 2016</b>	
	<p><b>Supporting commentary</b></p> <p>Halton's Family Nurse Partnership programme is fully operational, all staff have been trained and mothers are being recruited to the programme. At present the service has the capacity to work with all eligible families. This programme supports young teenage parents to improve outcomes for their children.</p>	
PH02c	Facilitate the Halton Breastfeeding programme so that all mothers have access to breastfeeding-friendly premises and breastfeeding support from midwives and care support workers. Achieve UNICEF baby friendly stage 3 award <b>March 2016</b>	
	<p><b>Supporting commentary</b></p> <p>Bridgewater Community Health Trust, Halton and St Helens division achieved Stage 3 UNICEF baby friendly inspection status in July 2015. Achieving stage 3, the final BFI stage shows that the services are fully able to support women to breastfeed through their policies, training and staff knowledge. Breastfeeding support continues to be available across the borough in community and health settings.</p>	
PH03a	Development of new triage service between Rapid Access Rehabilitation Team and Falls Specialist Service.	
	<p><b>Supporting commentary</b></p> <p>The initial stages of the triage system have been implemented that has allowed for improved access through the existing pathway. The next stage will be further integration between the Rapid Access Rehabilitation Team and the Falls Specialist Service that will lead to improved response times, faster triage and improved outcomes for patients who have had a fall or who are at risk of falling in the future. It is anticipated that this additional work will be completed by the end of the financial year.</p> <p>Falls prevention awareness sessions continue across Halton. The new provision of classes increases the range of options available for clients. There are now 3 levels of classes in both Widnes and Runcorn. Falls assessments to ascertain ability and improvement have been undertaken across all classes.</p> <p>There are 3 levels of provision which are based on a falls assessment which grades a person's balance, strength and flexibility. Clients are assessed at 12 weeks and 24 weeks in addition to the initial assessment to assess need, and to progress the client through the Levels 1-3.</p> <p>The classes are held in both Widnes and in Runcorn, with transport available to clients at the entry level class (level 1). Level 1 is the entry point and is for people with the poorest levels of mobility, level 2 is for people as they improve and finally level 3 is for people who are close to completing the course and have seen enough of an improvement that they are about to move off the service.</p>	
PH03b	New Voluntary sector pathway developed to support low-level intervention within falls in the borough.	
	<p><b>Supporting commentary</b></p> <p>Redesign work on existing services is well under way and should be completed by December 2015. The pathway will be completed once the final elements of redesign have been completed. This will allow improved access into exercise programmes, home environment visits and to</p>	

	specific falls information.	
PH04a	Implement the Halton alcohol strategy action plan working with a range of partners in order to minimise the harm from alcohol and deliver on three interlinked outcomes: reducing alcohol-related health harms; reducing alcohol-related crime, antisocial behaviour and domestic abuse and establishing a diverse, vibrant and safe night-time economy.	
	<p><b>Supporting commentary</b></p> <p>Good progress is being made towards implementing the Halton alcohol strategy action plan. Key activity includes:</p> <ul style="list-style-type: none"> <li>▪ Developing a coordinated alcohol awareness campaign plan.</li> <li>▪ Delivery of alcohol education within local school settings (Healthitude, R U Different, Amy Winehouse Foundation, Cheshire Police, Alcohol education Trust, wellbeing web magazine).</li> <li>▪ Ensuring the early identification and support of those drinking above recommended levels through training key staff members in alcohol identification and brief advice (alcohol IBA).</li> <li>▪ Reviewing alcohol treatment pathways</li> <li>▪ Working closely with colleagues from licensing, the community safety team, trading standards and Cheshire Police to ensure that the local licensing policy supports the alcohol harm reduction agenda, promoting more responsible approaches to the sale of alcohol (e.g. promotion of Arc Angel and the local pub watch schemes within Halton), promoting a diverse night-time economy.</li> <li>▪ Working to influence government policy and initiatives around alcohol: 50p minimum unit price for alcohol, restrictions of all alcohol marketing, public health as a fifth licensing objective.</li> </ul>	










Ref	Milestone	Q2 Progress
PH04b	Deliver a local education campaign to increase the awareness of the harm of drinking alcohol when pregnant or trying to conceive.	
	<p><b>Supporting commentary</b></p> <p>The main push for 'please stop drinking mummy' campaign ran from February to June 2015, and is still ongoing through social media and websites. The campaign has been well received with good traffic to sites, and positive feedback from midwives that is helped them to discuss drinking habits with pregnant women.</p>	
PH04c	Hold a community conversation around alcohol – using an Inquiry approach based on the citizen's jury model of community engagement and ensure recommendations for action are acted upon by all local partners.	
	<p><b>Supporting commentary</b></p> <p>The Inquiry group have developed recommendations for local action related to:</p> <ul style="list-style-type: none"> <li>▪ alcohol education in schools and educating parents</li> <li>▪ alcohol licensing and promoting responsible retailing</li> <li>▪ alcohol advertising and education around alcohol especially awareness of alcohol units and recommended safe drinking levels.</li> </ul> <p>These were shared with local stakeholders at a well-attended launch event held in June. Local stakeholders will now support the group going forward in making these recommendations a reality. Members of the Inquiry group attended the local alcohol strategy group to ensure their recommendations are taken forward locally.</p>	
PH05a	Successfully implement a new tier 2 Children and Young Peoples Emotional Health and Wellbeing Service.	
	<p><b>Supporting commentary</b></p> <p>Five Boroughs NHS trust have been jointly commissioned by the CCG and Public Health to deliver the tier 2 children and young people's mental health service. This service has now been in place since July 2015 and as well as providing the targeted mental health service, work will include mental health and wellbeing training for staff working with children and young people, such as schools, school based face-to-face work and an online counselling service.</p>	
PH05b	Monitor and review the Mental Health Action plan under new Mental Health Governance structures.	
	<p><b>Supporting commentary</b></p> <ul style="list-style-type: none"> <li>▪ New governance structures for the Mental Health Action plans are in place and the processes for receiving assurance from each action plan is being implemented.</li> <li>▪ Recruitment to the vacant posts in Mental Health within the Health Improvement teams have now been filled, although not yet commenced, additional support to achieving and developing actions is underway.</li> </ul>	
PH05c	Implementation of the Suicide Action Plan.	
	<p><b>Supporting commentary</b></p> <p>Good progress is being made towards implementing the Suicide strategy action plan. This work is being overseen by the Halton suicide prevention partnership.</p>	

Key developments include:

- Working towards Halton being a suicide safer community
- Developing a local multi-agency suicide awareness campaign plan
- Developing a local training plan to deliver suicide awareness training for community members, local community groups and key professionals who interact with known groups at high risk of suicide

Halton being part of a pilot programme across Cheshire and Merseyside to provide a support service for individuals bereaved by suicide. The service became operational on the 1st April 2015 and is called Amparo. Amparo provides support to anyone who has been affected by suicide within Halton.

### Key Performance Indicators

Ref	Measure	14 / 15 Actual	15 / 16 Target	Q2 Actual	Q2 Progress	Direction of travel
PH LI 01 <sup>2</sup>	Mortality from all cancers at ages under 75 Directly Standardised Rate, per 100,000 population  <i>Published data based on calendar year, please note year for targets.</i>	179.8 (2014)	185.6 (2015)	170.1 (Apr 14 - Mar15)		N / A
PH LI 02 <sup>2</sup>	A good level of child development.	46% (2013/14)	TBC (Awaiting confirmation of new target definition)	N / A	N / A	N / A
PH LI 03	Falls and injuries in the over 65s. Directly Standardised Rate, per 100,000 population (PHOF definition).	3237.6	3263.9	2979.3 (Jul 14- Jun15)		
PH LI 04	Alcohol related admission episodes - narrow definition Directly Standardised Rate, per 100,000 population	814.0 (2013/14)	808.4	761.4 (Q1 2015/16)		
PH LI 05	Under 18 alcohol-specific admissions Crude Rate, per 100,000 population	60.5 (11/12 to 13/14)	55.0	51.0* (12/13 to 14/15)		
PH LI 06 <sup>2</sup>	Self-reported wellbeing: % of people with a low happiness score	12.1% (2013/14)	11.1%	11.8% (2014/15)		

<sup>2</sup> Please note, PH LI 01 and PH LI 03 are based on directly standardised rates. During 2014 the standard population used for such calculations was updated, as such the rates displayed here could differ substantially from those previously produced. In these terms, the rates stated here, and from now on, are not comparable to those previously stated.

<sup>2</sup> PH LI 02 and <sup>2</sup>PH LI 06 - Actuals and targets are reported one year in arrears

### **Supporting Commentary**

The Data methodology for cancer mortality has changed from previous years making comparison with previous years' data difficult. Although it does indicate continual improvement with a yearly decrease in premature death from cancer over recent years.

The Data methodology for this child self-development has changed from previous years making comparison with previous years' data difficult. The target will be updated when national data has been published.

Falls and injuries in the over 65s have reduced significantly below both last year's performance and the 2015/16 target. It is anticipated that this improvement will continue over the next quarter.

Alcohol related admissions during Q1 have reduced from the 2014/15 rate and are below the 2015/16 threshold (target).




Good progress is being made with the number of under 18 alcohol-specific admissions continuing to reduce and being below the 2015/16 threshold (target). *Please note that the 12/13-14/15 data was calculated using local unverified data, so it may change when the final figures are published.*

Recent data identifies that we have not achieved target for 2014/15 in self-reported wellbeing with a higher self-reported low happiness score, though this still shows improvement on previous years' scores.





## 7.0 Application of Symbols

Symbols are used in the following manner:

### Progress Symbols

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

### Direction of Travel Indicator

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