

## Health Policy & Performance Board Priority Based Report

**Reporting Period:** Quarter 4 – Period 1<sup>st</sup> January 2022 – 31<sup>st</sup> March 2022

### 1.0 Introduction

This report provides an overview of issues and progress against key service area objectives and milestones and performance targets, during the fourth quarter of 2021/22 for service areas within the remit of the Health Policy and Performance Board. These areas include:

- Adult Social Care (including housing operational areas)
- Public Health

### 2.0 Key Developments

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

#### **Adult Social Care:**

##### Halton Intermediate Care & Frailty Service (HICaFS)

As previously reported the new HICaFS commenced on Monday 6<sup>th</sup> December 2021 with plans made to extend hours of operation to 8am – 8pm, 7 days a week from 1<sup>st</sup> April 2022, however this has not fully been possible, due to difficulties in recruiting sufficient therapy staff to ensure the service can operate at weekends.

However, work has been able to take place within the Service to change rotas to allow the HICaFS Single Point of Access (SPA) to extend its hours of operation during the week.

From 11<sup>th</sup> April 2022, HICaFS SPA are operating:

- 8am – 8pm: Monday – Thursday, accepting referrals up to 6pm.
- 8am – 8pm: Friday, accepting referrals up to 4pm.

From 25<sup>th</sup> April 2022, the nursing element of HICaFS Community Rapid Response, will also extend hours of operation to 8am – 8pm, Saturday & Sunday to manage its ongoing caseload.

#### **COVID-19: Adult Social Care (ASC) Grants**

A number of Department of Health & Social Care funding streams are ending on the 31<sup>st</sup> March 2022 and work is underway to confirm expenditure etc. These Grants include:-

- ASC Omicron Support Fund
- ASC Workforce Recruitment & Retention Fund
- Infection Control and Testing Fund

Dementia – Working on the development of Dementia Friendly Halton Borough Council approach, in line with HBC's commitment to the Liverpool City Region Dementia Pledge and recommended practice form Alzheimer's Society.

Dementia – Initiated the Halton Dementia Delivery Plan Group – Under One Halton, developing a local, multiagency delivery plan for dementia in line with national guidance and good practice.

## Social Work

There is early development of a “Social Work Accountability and Assurance Framework” to support Social Work across Adult Social Care. This framework has been developed as part of our work in assessing our performance against “[The Standards for Employers of Social Workers](#)” (published by the Local Government Association). There are eight standards to be met in total. This Framework has a particular focus on Standard 1, which is a ‘strong and clear social work framework’ is a requirement. Employers should implement a whole systems approach to supporting the social work profession and the Standards set out the key components of whole systems approaches and help to develop a working environment where social work practice and social workers can flourish.

## Continuing Health Care

Continuing health Care (CHC) locally has been transitioning from an integrated arrangement (which ended in march 2020). The pandemic response has necessitated a collaborative approach between Halton CCG and Halton Borough Council to ensure D2A funding apportioned appropriately and reviewed in a timely manner. This has been successfully managed throughout the pandemic and is a testament to the strong working relationships that exist between the 2 organisations.

An advanced social worker was recently appointed to lead on CHC. This post has been successful in supporting CHC assessments and ensuring that the local authority are not commissioning/providing care beyond the legal limit of social care provision. To build on this success and to enable more effective dissemination of best practice across teams and targeting of key areas of practice for improvement across adults services, an experienced social worker has been recruited to a social work post specifically focused on CHC. This small team of staff will develop clear local processes, develop training and work with social work staff in each team to ensure the best outcomes are achieved for local residents and that the Local authority continues to practice in a lawful manner.

## Vision Rehab service

The Visual Impairment team based within care management have managed to maintain a range of social groups that they facilitate throughout the pandemic using teams and then progressing to outdoors meetings. They have supported the groups to meet socially where and when possible and this has enabled people with visually impairments who would otherwise have been isolated to maintain relationships and social contact. This includes, the braille group, a social group and a men’s group.

The Vision Rehabilitation workers, have now achieved professional accreditation. One of our Vision rehabilitation workers has recently been elected as a member of the Registration and Professional Standards Committee for Rehabilitation Workers for the Visually Impaired who were instrumental in achieving this accreditation. As part of this role, we will be looking at the standards of education of student Rehabilitation Workers, and also overseeing the Vocational Work based Apprenticeship Standards for Rehabilitation Workers. This committee also hears and responds to any complaints to ensure these standards are being upheld in the workplace, ensuring VI people receive the professional standards they deserve. The same member of staff has also been successful in becoming a member of the Hearing and Ophthalmology Clinical Reference Group for Commissioning Services for NHS England/Improvement, as the Public and Patient Representative.

## Public Health

During Quarter 4 there have been significant changes to the national Covid restrictions that have been in place to date. These changes were made against continued high rates of Covid as a result of the Omicron variant. On 24<sup>th</sup> February 2022 the legal requirement to self-isolate following a positive Covid test was removed and on the 29<sup>th</sup> March the Government's next steps for Living with COVID were released and included the end of free COVID-19 tests for the general public on 31<sup>st</sup> March 22. A small number of eligible groups will continue to have access to tests.

UK Health Security Agency (UKHSA) have now published new guidance on health protection in education and childcare settings and for social care settings. There is also new guidance from the Dept. of Education covering 'Emergency planning and response for education, childcare and children's social care settings.

Vaccination is the first line of defence against Covid and obtaining high population uptake is a priority nationally and locally. The vaccination programme has been extended this quarter to include people over 70 or with a severely weakened immune system being eligible for a forth dose and all children aged 5- 11 are now also being able to receive a vaccine.

Covid rates peaked in January at a much higher level than we have experienced previously, and have increased again since March. There are early indications that rates may be starting to plateau. The changes in the testing strategy and no more testing means that Covid prevalence data will also impact on data.

In spite of higher Covid-19 case rates, hospital admissions remain lower than last winter/ early spring with less individuals are requiring intensive care. Nevertheless throughout this quarter hospitals have remained under pressure with high bed occupancy rates.

The public health team have maintained a local Covid response, monitoring outbreaks, supporting schools and settings and working with those who self-isolate by providing vouchers for food, transport to school and prescriptions. Since self-isolation has ended the team have supported people to make any outstanding claims for the self-isolation grant and encouraged vaccination uptake.

The team have continued to deliver community testing including a mobile offer and supporting vulnerable people and settings throughout this period. It has been a period of transition and uncertainty and the team have worked to support the wider system to understand and implement the new guidelines and transition both function and form to deliver against a still emerging health protection model.

The team continues to progress on non-Covid activity with a return to many face to face Health Improvement activity and a number of public health intelligence reports being produced.

A snapshot of such activity includes:

Healthy weight: The 12-week Fit 4 Life app programme launched in January 2022, for families with concerns about weight gain or those who want to make healthier lifestyle choices.

Substance Misuse services: The procurement of a new specialist substance misuse service for Halton concluded with the contract awarded to CGL, the current provider for a further minimum of three years

Older people: We have successfully secured funding for six activity tables for care homes across the Borough. Now all older peoples care homes in the Borough will have access to this great resource which helps to enrich the lives of people living with dementia reduce isolation.

Work on the integration agenda of the NHS is continuing under the One Halton approach and the public health team is working with partners to support this work. One Halton workshops were successfully held to develop the strategic direction in the three main areas of: Starting well, Living well and Aging well. There has also been a workshop on the wider determinants of health as part of the Cheshire and Merseyside Marmot work.

### 3.0 Emerging Issues

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

#### **Adult Social Care** **Charging Reforms**

In September 2021, the Government announced plans to reform how people pay for adult social care in England, which will be funded through a new 1.25% Health and Social Care Levy to be paid via National Insurance contributions from April 2022.

From October 2023 there will be an £86,000 cap on the amount anyone eligible for care will need to pay for personal care in their lifetime and there will be changes to the capital limits/means test. The upper capital limit will increase from £23,250 to £100,000 (this is the threshold at which a person is not eligible for local authority support with care costs). The lower capital limit will increase from £14,250 to £20,000 (this is the threshold below which a person does not have to contribute towards care costs from their assets). People with assets between £20,000 and £100,000 will receive means-tested support from the local authority.

Also as part of the reforms, self-funders will be able to ask local authorities to arrange care on their behalf in order to access the LA rates (this is an existing part of the Care Act and is already in place in Halton) and use of top-ups is to be expanded to allow anyone receiving LA financial support to fund top-ups where they can afford it. There are requirements on LAs to move towards paying a fair rate of care and by September 2022, LAs must submit a cost of care exercise, market sustainability plan and spend report to DHSC.

There is a dedicated local working group looking at the preparation required in advance of the reforms taking effect. There are a number of areas of concern and a considerable amount of work to be done in terms of ensuring there are sufficient resources and adequate systems to manage the additional workload arising out of the reforms.

## **Public Health**

The details of the changes to Covid testing and next steps to live with Covid were published very recently and the details are still being clarified and are subject to change. More details on the national and regional model of delivery of health protection and the national contingency plans to respond to outbreaks of Covid in the future are awaited.

Additional funding for tier 2 healthy weight services was allocated as a response to the Covid pandemic, this work was delivered by the Health Improvement Team. It was indicated in the comprehensive spending review that funding would be continued in 2022-23. The DHSC have since revoked the funding offer and it will not be available. An announcement on additional funds for tier 3 healthy weight treatment services is also awaited.

The environmental health team are actively supporting the homes for Ukraine scheme and assessing the suitability of accommodation of the volunteer hosts.

### **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 2018/19 Directorate Business Plans.

As a result, monitoring of all relevant 'high' risks will be undertaken and progress reported against the application of the risk treatment measures in Quarters 2 and 4.

### **5.0 Progress against high priority equality actions**

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 business areas that have been identified by the Directorate. It should be noted that given the significant and unrelenting downward financial pressures faced by the Council there is a requirement for Departments to make continuous in-year adjustments to the allocation of resources in order to ensure that the Council maintains a balanced budget. Whilst every effort continues to be made to minimise any negative impact of such arrangements upon service delivery they may inevitably result in a delay in the delivery of some of the objectives and targets contained within this report. 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.

## **Commissioning and Complex Care Services**

### **Adult Social Care**

#### **Key Objectives / milestones**

Ref	Milestones	Q4 Progress
1A	Monitor the effectiveness of the Better Care Fund pooled budget ensuring that budget comes out on target	
1B	Integrate social services with community health services	
1C	Monitor the Care Act implementation	
1D	Continue to monitor effectiveness of changes arising from review of services and support to children and adults with Autistic Spectrum Disorder.	
1E	Continue to implement the Local Dementia Strategy, to ensure effective services are in place.	
1F	Continue to work with the 5Boroughs NHS Foundation Trust proposals to redesign pathways for people with Acute Mental Health problems and services for older people with Mental Health problems.	
1G	The Homelessness strategy be kept under annual review to determine if any changes or updates are required.	
3A	Undertake on-going review and development of all commissioning strategies, aligning with Public Health and Clinical Commissioning Group, to enhance service delivery and continue cost effectiveness, and ensure appropriate governance controls are in place.	
3B	Continue to establish effective arrangements across the whole of adult social care to deliver personalised quality services.	

### **Supporting Commentary**

1A. Complete- pooled budget has come out on target, with a small underspend.

1B. Halton Intermediate Care and Frailty model agreed and commenced implementation – plan to complete by September 2021. Further work being led through PCN's on hub development with primary care

1C. Fully implemented.

1D. During the pandemic some work has progressed with the Strengths based programme of work with Professor Sam Baron, including review of Assessment approaches and aligned paperwork. Due to Sam Baron leaving her role this programme of work will draw to a close and be subject to review of how it is moved forward.

1E. Initiated the One Halton Dementia Delivery Plan Group to develop a new programme of actions in line with national guidance and good practice.  
Extended the Community Dementia Advisor service, delivered by Alzheimer's Society, until March 2023.

Working with council directorates to develop an organisational plan for HBC to become more dementia friendly, in line with LCT Dementia Pledge Commitments.

1F. Work with 5 Boroughs is completed.

Monthly relationship meetings have been established with Divisional Manager Mental Health and key managers from within Merseycare NHS Trust that will ensure that service developments/changes are discussed, understood and coordinated with partners.

1G. The homelessness strategy remains current and reflects the key priorities and agreed action plan for a five year period. The strategy action plan continues to be reviewed annually, to ensure it is current and reflects economic and legislative changes, with many actions successfully achieved.



The pandemic placed immense pressure upon the team and housing partners, resulting in the cancellation of the forum meeting. However, the forum is planned for October 2022. to review the key priorities and agree actions for the following 12 month period.










Covid-19 changed working practices and resulted in additional measures implemented to meet the crisis led demand. The pandemic will continue to influence future activity and communication between partner agencies, which will further influence how services are commissioned and delivered in the future.

3A. This work forms part of the One Halton development (ICP)











3B. A training programme of strengths based training has drawn to an earlier close than anticipated due to the provider being unable to continue, alternate options are being explored.

### Key Performance Indicators













Older People:						
Ref	Measure	20/21 Actual	21/22 Target	Q4	Current Progress	Direction of travel
ASC 01	Permanent Admissions to residential and nursing care homes per 100,000 population 65+ <b>Better Care Fund performance metric</b>	498	635	539.3		

ASC 02	Delayed transfers of care (delayed days) from hospital per BB100,000 population. <b>Better Care Fund performance metric</b>	N/A	TBC	TBC		N/A
ASC 03	Total non-elective admissions in to hospital (general & acute), all age, per 100,000 population. <b>Better Care Fund performance metric</b>	3341	5107	4071		
ASC 04	Proportion of Older People (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF 2B) <b>Better Care Fund performance metric</b>	84.6 %	84%	79%		
<b>Adults with Learning and/or Physical Disabilities:</b>						
ASC 05	Percentage of items of equipment and adaptations delivered within 7 working days (VI/DRC/HMS)	72%	97%	62%		
ASC 06	Proportion of people in receipt of SDS (ASCOF 1C – people in receipt of long	74%	80%	80%		



	term support) (Part 1) SDS					
ASC 07	Proportion of people in receipt of SDS (ASCOF 1C – people in receipt of long term support) (Part 2) DP	21%	45%	26%		
ASC 08	Proportion of adults with learning disabilities who live in their own home or with their family (ASCOF 1G)	92.4 %	88%	90%		
ASC 09	Proportion of adults with learning disabilities who are in Employment (ASCOF 1E)	5%	5.5%	5.6%		
<b>Homelessness:</b>						
ASC 10	Homeless presentations made to the Local Authority for assistance in accordance with Homelessness Act 2017. Relief Prevention Homeless	1817	2000	642 276 312 54		
ASC 11	LA Accepted a statutory duty to homeless households in accordance with homelessness Act 2002	162	200	54		
ASC 12	Homelessness prevention, where	N/A	TBC	N/A	N/A	N/A

	an applicant has been found to be eligible and unintentionally homeless.					
ASC 13	Number of households living in Temporary Accommodation Hostel Bed & Breakfast	781	1500	144 139 5		
ASC 14	Households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (the number divided by the number of thousand households in the Borough)	N/A	6.0%	2.76		
<b>Safeguarding:</b>						
ASC 15	Percentage of individuals involved in Section 42 Safeguarding Enquiries	228	N/A	267		N/A
ASC 16	Percentage of existing HBC Adult Social Care staff that have received Adult Safeguarding Training, including e-learning, in the last 3-years	62%	85%	69%		

	(denominator front line staff only).					
ASC 17	The Proportion of People who use services who say that those services have made them feel safe and secure – Adult Social Care Survey (ASCOF 4B)	N/A	89%	89.3%		
<b>Carers:</b>						
ASC 18	Proportion of Carers in receipt of Self Directed Support.	99.4 %	99%	98%		
ASC 19	<i>Carer reported Quality of Life (ASCOF 1D, (this figure is based on combined responses of several questions to give an average value. A higher value shows good performance)</i>	7.6%	8%	7.5%		
ASC 20	<i>Overall satisfaction of carers with social services (ASCOF 3B)</i>	51.8 %	48%	39.3%		
ASC 21	The proportion of carers who report that they have been included or consulted in discussions about the person they care for (ASCOF 3C)	77.7 %	80%	69.5%		
ASC 22	Do care and support services	N/A	93%	89.2%		

	<p>help to have a better quality of life? (ASC survey Q 2b)</p> <p><b>Better Care Fund performance metric</b></p>					
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Supporting Commentary:

**Older People:**

ASC 01 We have come in below target despite an increase in permanent admissions.

ASC 02 The collection of this dataset continues to be paused. No date has been provided for its recommencement

ASC 03 (Data 3 months to Jan 22) Halton CCG continues to see low number of zero day length of stay admissions at Warrington Hospital, this is due to the use of assessment space as temporary bedded down units, increasing numbers of covid admissions means that this is likely to continue through Q4 and into 22/23

ASC 04 Annual collection only to be reported in Q4. Due to year end process data is not currently available.

**Adults with Learning and/or Physical Disabilities:**

ASC 05 No commentary received for Q4.

ASC 06 We have met the target for this measure and seen an increase in those who are in receipt of self-directed support.

ASC 07 While we have not met the target, we have seen an increase in the number of people in receipt of direct payments and continue to promote this.

ASC 08 We have met the target for this measure, despite a slight decrease, however this is to be expected due to changes in Primary Support Reasons and closed packages of care during the year.

ASC 09 Target exceeded and an increase from the same period last year.

**Homelessness:**

ASC 10 The Homelessness Reduction Act has influenced the homelessness administration and service delivery, which changed homelessness administration and further increased homelessness presentations, with the emphasis placed upon prevention and relief measures to reduce homelessness.

Covid 19 and the government announcement of the 'all in' approach ceased October 2021, whereby HBC made a commitment that further assistance would be available to all clients placed, to secure alternative accommodation.

There continues to be a gradual increase in homelessness presentations, due to the changes in benefit entitlement and increased living costs, whereby affordability is a contributable factor.

Additional review of services has been completed, to ensure that prevention measures are in place to assist those vulnerable homelessness clients to remain within tenancies or secure alternative accommodation

ASC 11 The figure shown is for statutory homelessness acceptances, which is generally low.  
The Homelessness Reduction Act 2017 changed the homelessness administration process, whereby, statutory homelessness acceptance is now the final stage of the decision making process.  
The legislations places further emphasis upon prevention and relief.

ASC 12 Duplicate – relates to statutory homeless acceptance, detailed in ASC 11

ASC 13 The Covid 19 pandemic and government guidance to place all homelessness clients into accommodation ceased October 2021. Although, hotel placements have decreased, there remains demand for temporary accommodation, with hostels at full capacity and little move on options for clients, thus placing additional pressure upon the Housing Solutions Team.

ASC 14 During the past two years there have been a number of factors that have influenced the homelessness service administration. This includes the Homelessness Reduction Act and Covid 19, thus placing additional pressure upon the Housing Solutions Team with the emphasis placed upon prevention and relief measures to reduce homelessness and rough sleeping within the Borough.

### **Safeguarding:**

ASC 15 No commentary received for Q4.

ASC 16 Although the target was not achieved the figures did exceed last year's performance.

ASC 17 Target met despite a poor response rate to the survey this year due to the ongoing effects of COVID on the postal service.

### **Carers:**




ASC 18 We were slightly under target and saw a marginally decrease in this measure compared to the same period last year.










ASC 19	We have seen a decrease in all measures for the Carer Survey, this is partly due to the impact of COVID, however this is the same for the majority of the North West. In comparison, Halton fair well in the measures, despite the deceases locally.
ASC 20	We have seen a decrease in all measures for the Carer Survey, this is partly due to the impact of COVID, however this is the same for the majority of the North West. In comparison, Halton fair well in the measures, despite the deceases locally.
ASC 21	We have seen a decrease in all measures for the Carer Survey, this is partly due to the impact of COVID, however this is the same for the majority of the North West. In comparison, Halton fair well in the measures, despite the deceases locally.
ASC 22	Similarly, the Adult Social Care survey results have been impacted by the effects of COVID, we have not yet had any feedback in relation to the North West and therefore cannot comment about Halton's position.














## **Public Health**

### **Key Objectives / milestones**





<b>Ref</b>	<b>Objective</b>
<b>PH 01</b>	<b>Improved Child Development: Working with partner organisations to improve the development, health and wellbeing of children in Halton and to tackle the health inequalities affecting that population.</b>

<b>Ref</b>	<b>Milestones</b>	<b>Q4 Progress</b>
PH 01a	Facilitate the Healthy Child Programme which focusses on a universal preventative service, providing families with a programme of screening, immunisation, health and development reviews, and health, well-being, stop smoking interventions and parenting advice and support.	
PH 01b	Maintain and develop an enhanced offer through the 0-19 programme for families requiring additional support, For example: teenage parents (through Family Nurse Partnership), Care leavers and support (when needed) following the 2 year integrated assessment.	
PH 01c	Maintain and develop an offer for families to help their child to have a healthy weight, including encouraging breastfeeding, infant feeding support, healthy family diets, physical activity and support to families with children who are overweight.	

<b>Ref</b>	<b>Objective</b>	
<b>PH 02</b>	<b>Improved levels of healthy eating and physical activity through whole systems working.</b>	
<b>Ref</b>	<b>Milestone</b>	<b>Q4 Progress</b>
PH 02a	Implementation of the Healthy Weight Action Plan	
PH 02b	increase the percentage of children and adults achieving recommended levels of physical activity.	
PH 02c	Reduce the levels of children and adults who are obese.	
<b>Ref</b>	<b>Objective</b>	
<b>PH 03</b>	<b>Reduction in the harm from alcohol: Working with key partners, frontline professionals, and local community to address the health and social impact of alcohol misuse.</b>	
<b>Ref</b>	<b>Milestone</b>	<b>Q4 Progress</b>
PH 03a	Work in partnership to reduce the number of young people (under 18) being admitted to hospital due to alcohol.	
PH 03b	Raise awareness within the local community of safe drinking recommendations and local alcohol support services through delivering alcohol awareness campaigns, alcohol health education events across the borough and ensuring key staff are trained in alcohol identification and brief advice (alcohol IBA).	
PH 03c	Ensure those identified as having an alcohol misuse problem can access effective alcohol treatment services and recovery support in the community and within secondary care.	
<b>Ref</b>	<b>Objective</b>	
<b>PH 04</b>	<b>Cardiovascular Disease</b>	
<b>Ref</b>	<b>Milestone</b>	<b>Q4 Progress</b>
PH 04a	Ensure local delivery of the National Health Checks programme in line with the nationally set achievement targets	
PH 04b	Reduce smoking prevalence overall and amongst routine and manual groups and reduce the gap between these two groups.	
PH 04c	Increase the percentage of adults who undertake recommended levels of physical activity and healthy eating.	

PH 04d	Improve early detection and increase the proportion of people treated in line with best practice and reduce the variation at a GP practice level.	
PH 04e	Reduce the premature (under 75) death rate due to cardiovascular disease and stroke.	
<b>Ref 05</b>	<b>Objective</b>	
<b>PH 05</b>	<b>Mental Health</b>	
<b>Ref</b>	<b>Milestone</b>	<b>Q4 Progress</b>
PH 05a	Reduced level of hospital admissions due to self-harm.	
PH 05b	Improved overall wellbeing scores and carers' wellbeing scores.	
PH 05c	Reduced excess under 75 mortality in adults with serious mental illness (compared to the overall population).	
PH 05d	Reduce suicide rate.	
<b>Ref</b>	<b>Objective</b>	
<b>PH 06</b>	<b>Cancer</b>	
<b>Ref</b>	<b>Milestone</b>	<b>Q4 Progress</b>
PH 06a	Reduce smoking prevalence overall and amongst routine and manual groups and reduce the gap between these two groups.	
PH 06b	Increase uptake of cancer screening (breast, cervical and bowel).	
PH 06c	Improved percentage of cancers detected at an early stage.	
PH 06d	Improved cancer survival rates (1 year and 5 year).	
PH 06e	Reduction in premature mortality due to cancer.	
<b>Ref</b>	<b>Objective</b>	
<b>PH 07</b>	<b>Older People</b>	
<b>Ref</b>	<b>Milestone</b>	<b>Q4 Progress</b>
PH 07a	Continue to develop opportunities for older people to engage in community and social activities to reduce isolation and loneliness and promote social inclusion and activity.	
PH 07b	Review and evaluate the performance of the integrated falls pathway.	



PH 07c	Work with partners to promote the uptake and increase accessibility of flu and Pneumonia vaccinations for appropriate age groups in older age.	
Ref	<b>Objective</b>	
PH 08	<b>COVID-19</b>	
Ref	<b>Milestone</b>	<b>Q4 Progress</b>
PH 08a	Ensure local systems are in place to identify, support and minimise the impact of any COVID cases, clusters and outbreaks.	
PH 08b	Work with key partners to achieve the target rate of vaccination coverage rate across all of the JVC Priority groups.	
PH 08c	Work with local partners to minimise COVID infections and utilise early warning systems to monitor local infection rates with a goal of 25 or less per 100,000 population.	

#### PH 01a

##### **Supporting commentary**

The 0-19 Service has continued to maintain support for children and families in Halton. During Quarter 3 the service managed to deliver 69% of the face to face New Birth Visits within 30 days, with 75% of families receiving the 6-8 week check. The service recorded an increase to nearly 30% of babies recorded as being “breastfed” at 6 weeks – the highest rate for some time (but still significantly below the national average). Areas for improvement continue to include the 12 month and 2 ½ year check, which were both affected by the pandemic and the service has implemented a catch up plan to improve access to this part of the Healthy Child Programme.

Triple P is commissioned by the Early Help commissioners to run 8 sessions of Triple P each year: this includes 0-12, Stepping Stones and Teen. This is now ran as a hybrid programme with the offer of both online and face to face courses. There has continued to be a high number of referrals for Triple P this quarter. There has been an issue with capacity at venues for face to face delivery due to Covid restrictions, however, we completed 3 courses this quarter; 1x 0-12, 1x Teen and 1x Stepping Stones.

Plans are at an advanced stage to recommence face to face multiagency antenatal programme ‘Your Baby and You’ during the next quarter, in partnership between Health Improvement, Health Visiting 0-19 Team, Children’s Centres and Midwifery. Health Improvement’s Infant Feeding Team have continued to provide their session virtually during this quarter.

#### PH 01b

##### **Supporting commentary**

The 0-19 Service has continued to maintain support for children and families in Halton through the provision of the universal Healthy Child Programme series of visits and interventions and through additional activity such as the NCMP weighing and measuring programme, support for school age vaccinations, and drop in advice sessions at high schools and through the Chat Health Text programme.

The Family Nurse Partnership programme continues to work with first time teenage parents in Halton, and provides intensive support for some of our most complex families.

The Pause programme started in Halton in April 21, and works with women who have had children removed and are at risk of having future children being taken into care. Pathways have been developed to ensure that women on the programme have rapid access to family planning and sexual health services, with programmes in place to reduce their safeguarding risk and support their parenting capacity, should they choose to have a family in the future.

#### **PH 01c**

##### **Supporting commentary**

The Fit 4 Life app programme was officially launched in January 2022. This programme is for families with concerns about weight gain or those who want to make healthier lifestyle choices. A promotional video has been produced for marketing purposes and a web landing page has been created to support the social media marketing campaign.

Early signs are that the new quick and easy self-referral process via social media and NCMP follow-up letter is proving popular. 40 app downloads this quarter, 34 of whom provided sign-up information (5 professional referral, 35 self-referral). Professional referral route is still available, with telephone sign up appointments on offer for clients within 1 week of referral. Clients having to provide personal details via the app prior to programme commencement appears to be a barrier; we will monitor this over the next quarter.

The NCMP programme is underway after a pause because of Covid. The parents/carers of children above 98th BMI centile being contacted by Health Improvement Team for dietetics and/or app support. Parent/carer bite-size workshops are being delivered virtually, with good uptake and most bookings coming from self-referrals. Sessions include Fussy Eating & Healthy Snacking, and Sleep & Screens.

Infant feeding team have continued to offer infant feeding support to all Halton mums upon hospital discharge, with home visits and telephone support.

Introducing Solid Foods workshops have continued to be delivered virtually, and we have had a return to face to face Terrific Twos sessions.

The Nutrition and Exercise in Pregnancy session will be part of the “Your Baby and You” program once face to face sessions resume.

HHEYS support and training was offered to all EY settings and childminders around Healthy Eating, Oral Health, Menu Planning, Brief Advice, Staff Wellbeing, HHEYS Award, 5 Ways to Wellbeing.

#### **PH 02a**

##### **Supporting commentary**

Implementation of the Healthy Weight Action Plan continues to be impacted by the Covid pandemic: for example work with transport has not been possible. However there has been some significant gains made, particularly in relation to food poverty and working with businesses.

The Public Health team and HIT have worked extensively with businesses throughout the pandemic, and developed relationships that will support our work moving forward. The HIT workplace offer has continued throughout the pandemic and adapted to the needs of local businesses. The service has been providing advice and information on Covid safety, returning to the workplace and staff health and wellbeing. In Q4, work with the Halton Chamber of Commerce and local business has continued, with a return of in person health checks in several local workplaces.

During Q4, HIT have also started to support workplaces with a remote weight management service. With returning to the workplace varying from setting to setting the focus for workplaces has continued to be upon the remote offer. HIT have implemented the Workplace Health Needs Assessment (WHNA) which identifies key areas of priority for workplaces to focus on to improve the health and wellbeing of their employees. This is to improve the referral pathway on to the workplace weight management. The Weight Management Service is a key part of the work with local businesses and the Fresh Start app is available to workplaces along with support from the HIT to tailor the app for use in each business.

There has continued to be a range of parenting programmes available to families to support them to develop healthy habits for their children, and a parenting coordinator post is in development. The healthy schools programme has been hampered by Covid, but continues to be available to schools to access, and we have worked very closely with schools over the pandemic, supporting them to remain open as far as possible. The Holidays activity fund has supported children through the pandemic, during the holidays, to access healthy and nutritious meals, and activities. The community shop also enables low income families to access affordable food, and a wider food poverty network has been established, which will support low income families to access nutritious food through a range of interventions. Free school meal vouchers were made available to families.

#### **PH 02b**

##### **Supporting commentary**

In Q4 HIT staff have been providing support to clients with long term conditions wishing to get more active. In Q4 76 local residents looking to become more physically active were referred into the service. This exercise on referral service works predominantly with clients with a history of cardiac, respiratory, neurological or chronic pain diagnoses.

The active Halton group met in March 2022. Key points from this meeting are:

- Physical activity sessions across the borough are continuing to increase as we move to a 'living with COVID' phase.
- As a group we will be completing the Health Equalities Assessment Tool (HEAT) on physical activity provision to assess what groups within the population are disproportionately impacted and underrepresented in physical activity.

Joint campaign planning is underway to have a collaborative approach across all physical activity provision.

## **PH 02c**

### **Supporting commentary**

The National child measurement programme was paused during the Covid pandemic, and only a small proportion of Halton's primary schools were measured in the academic year 2020/21. This means the data will be based on a sample and may not reflect the full picture.

Development work has continued on the side of the Halton Fresh Start Weight Management app aimed at the whole family, with children as the focus of the programme, this will be a combination of interactive remote sessions, coaching and telephone calls. This has now been launched and marketed to families. For adults, the focus of targeting for the app will be at workplaces and younger adults who traditionally have lower access in face to face weight management groups.

Dieticians continue to carry out face to face clinics with children above 98th centile with their parents.

The Health Improvement Team have continued to provide a healthy weight offer in Q4 and Halton's Adult Weight Management Service continued its transition into a digital hybrid model. The 'Fresh Start' service now offers a full digital app service with online coaching as well as in person workshops for those that get more from a face to face service. The Adult weight Management 'Fresh Start' app has continued to see good uptake in Q4. The new Halton Fresh Start app provides a unique opportunity in Halton to engage with a wider group of local people who would not attend traditional face to face services. In person weight management workshops have continued alongside 'Weigh in' clinics to make it easier for people to monitor their weight and access the service. In total 129 referrals for Tier 2 weight management were received in Q4. Dietician led tier 3 weight management service operated a combination of remote telephone and in person appointments, 73 adult referrals were received over Q4. The service has seen an increase in referrals since Covid restrictions eased and the service is looking at ways to manage this through Q4 and into 2022/23.

The service supports local people with high BMI's and those considering bariatric surgery.

**PH 03a**

**Supporting commentary**

Work has continued to focus on reducing the rate of young people admitted to hospital due to alcohol, although this has been impacted due to COVID-19, lock down, and reductions in social interaction. Outreach youth provision continues to support young people and provide access to information and advice around alcohol and other risk taking behaviours and the Councils Early Help Team has commenced providing direct support for young people affected by substance misuse.

**PH 03b**

**Supporting commentary**

Awareness is raised within the local community of safe drinking recommendations and local alcohol support services through social media campaign messages and the promotion of national campaigns via digital platforms. Champs Public Health Collaborative have launched a new campaign funded by Cheshire & Merseyside Health & Care Partnership to promote the Lower My Drinking platform, which is now available for use in Halton.

The Stop Smoking Service has continued to deliver Audit C screening remotely and offers Brief Advice and signposting or referral to CGL, when appropriate, during consultations with clients who are stopping smoking and who also wish to reduce their alcohol intake. The service delivers Brief Advice and Signposting to GP or referral to CGL, when appropriate.

To date the Stop Smoking Service have delivered 705 Audit C screenings to clients

**PH 03c**

**Supporting commentary**

The procurement of a new specialist substance misuse service for Halton concluded with the contract awarded to CGL, the current provider for a further minimum of three years.

The Substance Misuse Service has continued to find innovative ways in which to support clients affected by substance misuse, including digital consultations and socially distanced appointments. During the quarter there has been a consistent number of individuals engaging with the service for support with individuals seeking support with alcohol related problems being the highest number of new treatment journeys commenced.

**PH 04a**

**Supporting commentary**

The NHS Health Check service has continued to increase the number of Halton residents completing a health check in Q4. Halton practices have been supported by HIT Health Check Officers in 95% of local surgeries. Q4 data shows 341 Health Checks were completed by HIT staff, this number has continued to rise each quarter through 2021/22.

Practice data for the same period is not yet available. Interest has increased from Halton workplaces in resuming NHS Health Checks on site and Health Checks will be delivered in Q4 in local businesses and as a result 52 Workplace Health Checks have been completed. Workplaces Health Checks have also been fully booked up until June.

HIT are undertaking a pilot project around health inequalities within the National NHS Health Check Service. The focus of this project will be aimed at improving access to the NHS Health Checks for ethnic minorities and those from low socioeconomic deprivation which data shows has lower uptake in the service. This will be a collaboration between HIT, PH, SERCO and Healthcare colleagues where insight work will be collected by public engagement and then targeted work based on recommendations from insights

#### **PH 04b**

##### **Supporting commentary**

Halton Stop Smoking Service has continued to deliver the service remotely throughout Covid-19 to support local people to stop smoking. Face to face delivery of the service has now resumed in GP settings and Widnes market. Plans are afoot to steadily increase this offer. Remote working/telephone consultations for those clients who have difficulty attending stop smoking sessions due to ill health/childcare difficulties/ work commitments or accessibility will continue. Extra emphasis is placed on pregnant smokers, routine and manual smokers, never worked or unemployed smokers, smokers with respiratory disease, smokers addicted to substance misuse as well as smokers with mental health conditions, where extra support is required. To date the service has supported 1,026 clients of which 522 clients have successfully stopped smoking so far (51% quit rate) and 140 clients where outcomes are unknown as yet as they are midway through the programme. 323 clients accessing the service have never worked or are unemployed or are routine and manual smokers - so far 174 of these clients have stopped smoking (54% quit rate). To date the service has supported 53 pregnant smokers of which 21 pregnant smokers have stopped smoking (40% quit rate) and 8 smokers where outcomes are unknown as they are midway through the programme.

The service has been working closely with Liverpool Heart and Chest Hospital and Halton CCG on the Targeted Lung Health Check programme. To date the service has received an extra 181 referrals from the Targeted Lung Health Check programme.

The service has now set up a Facebook page where advice and tips on stopping smoking are available to smokers – 94 people currently access the Facebook page

#### **PH 04c**

##### **Supporting commentary**

Healthy eating and physical activity advice forms part the weight management service, NHS Health Check and all Lifestyle Advisor consultations that the HIT carries out. Work is underway to target those

most in need throughout the borough by targetting groups who may be affected by health inequalities.

**PH 04d**

**Supporting commentary**

No further work has been carried out in Q4 with practices to review condition management due to limited access as a result of Covid

**PH 04e**

**Supporting commentary**

The NHS Health Check program has seen a steady increase over Q4 improving on Q3. Halton have ranked top 3 in the NorthWest for uptake of the NHS Health Check Program. This service forms the cornerstone of early detection of heart disease risk factors. Prevention work has continued but it is thought that the start of the pandemic had an impact on heart disease and stroke due to people not accessing healthcare.

**PH 05a**

**Supporting commentary**

There has been a generalised reduction in the number of people admitted to hospital for self harm. We have continued to engage and promote positive mental health and wellbeing messages although some direct face to face services have been unable to run as a result of the pandemic. It is unclear presently if the data reflects a real term reduction or if this is an artefact of the changes in secondary care provision as a result of the pandemic. Future data will help to indicate this.

Halton continues to deliver self harm awareness training to front line staff who work with children and young people as part of the wider preventative mental health agenda. Champs continue to lead a variety of projects across Cheshire and Merseyside working towards reducing self harm in both children and young people and adults. The self harm dashboard developed by NWS and PHE is complete and a monthly report is being shared with Champs, Halton has requested a report to help inform local suicide prevention activity. Self-Harm kits developed by the Cheshire and Merseyside Self Harm pathway development group overseen by The NHS England North West Coast clinical network are still being evaluated to assess effectiveness. Cheshire and Merseyside emotional health and wellbeing logic model has been developed with actions around Self-Harm.

PHE's Mental health Prevention and Promotion funded projects are up and running:

- Bereavement support for children, young people and adults
- 5 ways to wellbeing activities for children and young people
- Pilot programme aimed at engaging young males via Youth out reach
- Parenting programme co ordinator
- Additional support for adults experiencing financial insecurity

All of the above programmes will contribute to improved mental health and wellbeing of the local population and subsequently the indirect reduction in self harm.

**PH 05b****Supporting commentary**

The latest wellbeing survey data for 2020/21 indicates that 12.1% of people in Halton reported a low happiness score compared to 10.3% reported as an England average. This is a worsening from 9.3% of people in Halton who had a low happiness score in 2019/20. This is unsurprising given the difficulties that the Covid-19 pandemic has created for many people and we continue to ensure that, even through virtual routes, we are creating positive opportunities for people to increase their mental health and wellbeing.

There is no data available in the Public Health Outcomes Framework to support measurements of carer wellbeing score.

Activity is continuing to engage individuals and communities in positive wellbeing messages and activities, through opportunities for face to face engagement and support has reduced during the pandemic. We are continuing to undertake and further develop all opportunities to expand on wellbeing activities which should ultimately improve wellbeing related measures.

**PH 05c Supporting commentary**

Latest available data for 2018-20 indicates that the excess under 75 mortality for adults with severe mental illness in Halton is 313.1%, this is significantly better than the England Average of 419.6%. Continuing to ensure local primary care undertake annual reviews and engage with health services is key to ensuring that people with SMI experience no poorer health outcomes and services than any other individual.

**PH 05d****Supporting commentary**

The latest published suicide rate is 10.8 suicides per 100,000 persons for the years 2018-20, which is not considerably different to the England average of 10.7. We continue to work closely with partners and Champs on the Zero Suicide Agenda and consistently review the action plan for reduction of suicides in the community, even undertaking assessments for every individual suicide we are notified of.

The suicide prevention partnership board has continued to meet during the pandemic.

Champs have continued to work to address:

- Self harm
- Middle aged mens mental health
- Quality improvement within mental health trusts
- Primary care staff pilot
- Workforce development training
- Development of a lived experience network



## Local Activity

The Mental Health Info Point continues to be promoted via social media and training. In Q4 it has received 1,288 page views with 496 unique users and 159 visiting the need help now section for details of mental health crisis support. The local 24hr mental health crisis telephone number is continuously promoted by the Local Authority, NWBP and partners. Schools and early year's settings continue to be supported to implement a whole setting approach to improve mental health and wellbeing. Mental health awareness and suicide awareness training continues to be available to HBC staff and partners. Anti-stigma steering group aimed at tackling mental health stigma in males is under development.

Halton has been awarded £267,206 to deliver 5 prevention projects focussing on the following: bereavement support for children and young people, bereavement support for adults, support to address financial insecurity and debt, support to improve children and young people's mental health and wellbeing and support to improve Halton's parenting programme offer. All of these projects will potentially contribute to the reduction in suicides in Halton.

### Supporting commentary

PH  
O6a

*Please see PH04b*

### Supporting commentary

PH  
06b

Breast cancer screening coverage (% of those with an up to date screen) fell in Halton in 2020 and significantly in 2021 to just 55.8%, as mirrored across England; it is likely COVID-19 has an effect on this with reduced capacity in clinics reducing the ability of services to see higher volumes of women.

Cervical cancer screening coverage was higher in 2021 than the England average for those aged 25-49 (71.9% compared to an England average of 69.7%), the trend is increasing in this age group; however Halton performed worse than the England average for those aged 50-64 (72.5% compared to 74.1%).

Bowel cancer screening coverage (age 60-74) has remained fairly static in 2021; Halton coverage (55.5%) is lower than the England average 60.9%).

Halton is participating in a number of activities to promote and encourage uptake of screening programmes as part of the Cheshire and Merseyside Cancer Alliance Prevention Board. Champs are undertaking a number of campaigns including Bowel screening uptake programme which is seeing the recruitment of system champions and navigators to encourage and assist people through the Bowel screening programme, early text message reminder prompts for cervical screening and currently

developing a series of community engagement campaigns across a breadth of cancer prevention programmes, including screening

**Supporting commentary**

**PH 06c** Staging data is only available up to 2019. The percentages of cancers diagnosed at stage 1 or stage 2 has remained fairly static in the last 5 years. In 2019, 55.5% of cancers were diagnosed at stage 1 or 2, which was similar to the England average of 55.1%.

**Supporting commentary**

**PH 06d** Cancer survival data is only available up to 2018; however the 1 year net survival % has increased year on year and the gap between Halton and the England average has narrowed considerably.

**Supporting commentary**

**PH 06e** The rate of premature mortality from cancer had seen a steady decline, but has begun to plateau according to the most recent available data for 2017-19 with a rate of 166.1 per 100,000 which is significantly worse than the England average early mortality rate of 129.2 per 100,000. Reducing mortality due to cancer has a number of key influences including cancer prevention, early diagnosis and effective early treatments.

**Supporting commentary**

**PH 07a** Sure Start to Later Life continues to support older people to engage in community activities to reduce the risk of loneliness and social isolation. We have received 47 referrals this quarter which is a drop from last quarter.

We held a Partners in Prevention meeting during this quarter. This is an opportunity for organisations from Health, Social Care and the Voluntary Sector to come together to provide service updates. We had 37 Partners who joined the meeting. The feedback from members has been really positive, the professionals find this meeting very useful to be able to signpost older people to activities in their local areas to reduce loneliness and social isolation.

We have launched the Easter Acts of Kindness projects inviting children from local early years settings to make Easter cards/posters to send out to older adults in the community affected by loneliness and social isolation. We will be able to report on impact in the next quarterly report.

We have successfully secured £30K to purchase six activity tables for a number of care homes across the Borough. This means that all older people's care homes in the Borough have access to this great resource which helps to enrich the lives of people living with dementia to ensure that they have a happy, fulfilled life without being isolated. They are due to be delivered in the next few weeks

**Supporting commentary**

**PH  
07b**

The new Intermediate Care and Frailty Service was launched in December. We have now set up a new referral pathway.

A decision was made to put the falls steering group on hold until further information is gathered about the future plan of the falls service. This is currently being reviewed.

Despite the above, the Age Well service continues to deliver falls prevention exercise classes, 4 per week. During this quarter we have triaged 73 New referrals into the Single point of access service which is aimed at getting people active. Out of that figure 15 proceeded onto the Age well Falls prevention class, 30 went onto the gym based session and 8 went onto a mindful movement class.

156 falls incident forms, received from the community warden, have been screened. Through this screening we ensure that the individual gets the appropriate advice and support to manage their falls. 50 Active at Home Booklets have been sent out during this quarter. The Active at Home Booklet is a resource which is aimed at helping people to stay active at home to help prevent physical deterioration that increases the risk of falls, and loss of independence.

**Supporting commentary**

**PH  
07c**

Uptake of flu vaccination increased in 2020/21 to 81.6% in the over 65s, which the national target of 75%. The uptake has been facilitated by the joint approach with local partners, including Warrington Council to maximise opportunities for engagement and emphasise the benefits of flu vaccination with the Covid pandemic. Final data for the 21-22 season is not yet finalised but indications are that uptake in the at risk 65+ cohort remains high.

Further work is needed to maximise uptake in the pregnant women and young children eligible cohorts

**Supporting commentary**

**PH  
08a**

Halton Public health team has continued to maintain and update outbreak plans and undertake regular surveillance for community outbreaks. We have responded well in reacting quickly, limiting spread and mitigating impact of outbreaks in a number of workplace settings and high risk settings such as accommodation for asylum seekers and refugees.

During Quarter 4 many COVID restrictions were lifted and testing for the general population ceased. The details of the changes to Covid testing and next steps to live with Covid were published

very recently and the details are still being clarified and are subject to change. More details on the national and regional model of delivery of health protection and the national contingency plans to respond to outbreaks of Covid in the future are awaited. Following their publication local plans can be updated accordingly.

**Supporting commentary**

**PH  
08b**

Halton has a vaccination lead that works with local NHS partners to agree the best ways to encourage vaccine uptake. We have a range of options including pharmacies, buses, hospitals, GPs and mass vaccination sites. Halton has good uptake in the over 40s and moderate uptake in the younger age range as elsewhere. We are constantly looking for new ways of reaching people









**Supporting commentary**









**PH  
08c**











Changes to the national strategic approach to COVID means that aiming to reduce the rate to 25 per 100 000 is no longer an appropriate target. The end of testing and a move to 'living with COVID' makes measurement of local rates difficult, and the end of restrictions means that COVID infections are now being responded to in the same way as any other health protection risk.









**Key Performance Indicators**

Ref	Measure	20/21 Actual	21/22 Target	Q4	Current Progress	Direction of travel
PH LI 01	A good level of child development (% of eligible children achieving a good level of development at the end of reception)	66.1% (2018/19)	N/A	N/A	<span style="background-color: yellow;">u</span>	N/A
PH LI 02a	Adults achieving recommended levels of physical activity (% of adults aged	57.6% (2019/20)	58.2% (2020/21)	N/A	<span style="background-color: yellow;">u</span>	N/A





	19+ that achieve 150+ minutes of moderate intensity equivalent per week)					
PH LI 02b	Alcohol-related admission episodes – narrow definition (Directly Standardised Rate per 100,000 population)	896 (2019/20 provisional)	877.7 (2021/22)	660 (Q2 20/21 – Q1 21/22 provisional)		
PH LI 02c	Under-18 alcohol-specific admission episodes (crude rate per 100,000 population)	58.3 (2017/18 – 2019/20)	57.1 (2019/20 – 2021/22)	53.6 (Q2 18/19 – Q1 21/22 provisional)		
PH LI 03a	Smoking prevalence (% of adults who currently smoke)	14.9% (2019)	14.9% (2020)	N/A		N/A
PH LI 03b	Prevalence of adult obesity (% of adults estimated to be obese)	78.3% (2019/20)	77.5% (2020/21)	N/A		N/A
PH LI 03c	Mortality from cardiovascular disease at ages under 75 (Directly Standardised Rate per 100,000 population) <i>Published data based on calendar year, please note</i>	87.1 (2018-20)	87.1 (2019-21)	96.7 (2019-21 provisional)		

	<i>year targets for</i>					
PH LI 03d	Mortality from cancer at ages under 75 (Directly Standardised Rate per 100,000 population) <i>Published data based on calendar year, please note year targets</i>	162.4 (2018-20)	160.8 (2019-21)	151.0 (2019-21 provisional)		
PH LI 03e	Mortality from respiratory disease at ages under 75 (Directly Standardised Rate per 100,000 population) <i>Published data based on calendar year, please note year targets</i>	52.1 (2018-20)	51.6 (2019-21)	46.6 (2019-21 provisional)		
PH LI 03f	Breast cancer screening coverage (aged 53-70) <i>Proportion of eligible women who were screened in the last 3 years</i>	71.1% (2020)	70% (national target)	58.8% (2021)		
PH LI 03g	Cervical cancer screening coverage (aged 25 – 49) <i>Proportion of eligible women who</i>	73.8% (2020)	80% (national target)	71.9% (2021)		

	<i>were screened in the last 3.5 years</i>					
	Cervical cancer screening coverage (aged 50 – 64) <i>Proportion of eligible women who were screened in the last 5.5 years</i>	73.8% (2020)	80% (national target)	72.5% (2021)		
PH LI 03h	Bowel cancer screening coverage (aged 60 to 74) <i>Proportion of eligible men and women who were screened in the last 30 months</i>	60.7% (2020)	No national target as yet	55.5% (2021)		<b>N/A</b>
PH LI 03i	Percentage of cancers diagnosed at early stage (1 and 2)	52.5% (2018)	53.1% (2019)	55.5% (2019)		
PH LI 03j	1 year breast cancer survival (%)	97% (2018)	97.25% (2019)	N/A		<b>N/A</b>
PH LI 03k	1 year bowel cancer survival (%)	79% (2018)	79.25% (2019)	N/A		<b>N/A</b>
PH LI 03l	1 year lung cancer survival (%)	41% (2018)	41.5% (2019)	N/A		<b>N/A</b>
PH LI 04a	Self-harm hospital admissions (Emergency admissions, all ages, directly)	388.3 (2019/20)	380.6 (2021/22)	293.6 (Q2 2020 – Q1 2021 provisional )		

	standardised rate per 100,000 population)					
PH LI 04b	Self-reported wellbeing: % of people with a low happiness score	9.3% (2019/20)	9.1% (2020/21)	12.1%		
PH LI 05ai	<b>Male</b> Life expectancy at age 65 (Average number of years a person would expect to live based on contemporary mortality rates) <i>Published data based on 3 calendar years, please note year for targets</i>	17.2 (2018-20 provisional)	17.2 (2019-21)	17.2 (2019-21 provisional)		
PH LI 05ai	<b>Female</b> Life expectancy at age 65 (Average number of years a person would expect to live based on contemporary mortality rates) <i>Published data based on 3 calendar years, please note year for targets</i>	19.8 (2018-20 provisional)	19.8 (2019-21)	19.5 (Q3 2018 - Q2 2021 provisional)		
PH LI 05b	Emergency admissions due to injuries resulting from	2834 (2019/20)	2806 (2021/22)	2710 (Q2 2020 – Q1 2021)		



	falls in the over 65s (Directly Standardised Rate, per 100,000 population; PHOF definition)			provisional )		
PH LI 05c	Flu vaccination at age 65+ (% of eligible adults aged 65+ who received the flu vaccine, GP registered population)	71.6% (2019/20)	75% (national target)	81.6% (2021/22 provisional )		
PH LI 06a	COVID-19 case rate (positive cases per 100,000 population in previous 7 day period)	8.5 (30/06/21)	<u>PHE THRESHOLDS</u> <div style="background-color: #c8e6c9; padding: 2px;">&lt;25</div> <div style="background-color: #ffcdd2; padding: 2px;">25-50</div> <div style="background-color: #ffb74d; padding: 2px;">51-150</div> <div style="background-color: #ff8a65; padding: 2px;">151-250</div> <div style="background-color: #ff5252; padding: 2px;">&gt;250</div> (Latest 7 day rate per 100,00)	<b>860</b> (27/03/22)	N/A	
PH LI 06b	COVID-19 vaccination uptake (% population in all JVCI Groups covered by 2 Doses)	6.4% (31/03/21)	85% (national target)	50.7% (31/03/22)	N/A	

### **Supporting Commentary**

**PH LI 01** - Department of Education are not publishing 2019/20 or 2020/21 data due to COVID priorities.

**PH LI 02a** - Levels of adult activity reduced in 2019/20; we do not yet know how COVID-19 will have affected this in 2020/21. Data is published annually; 2020/21 data has not yet been published by OHID.

**PH LI 02b** - Provisional data for 2020/21 and Q1 2021/22 indicates the rate of alcohol related admissions has reduced since 2019/20 and is on track to meet the target. (Data is provisional; published data will be released later in the year.)

**PH LI 02c** - Provisional data for 2020/21 and Q1 2021/22 indicates the rate of under 18 alcohol admissions has reduced since 2019/20 and is on track to meet the target.

(Data is provisional; published data will be released later in the year.)

**PH LI 03a** - Smoking levels improved during 2019. 2020 data has not yet been published by OHID (data is published annually).

**PH LI 03b** – Adult excess weight increased during 2019/20; we do not yet know how COVID-19 will have affected this in 2020/21. Data is published annually; 2020/21 data has not yet been published by OHID.

**PH LI 03c** - The rate of CVD deaths (in under 75s) has increased in 2020 and 2021; it is likely that COVID-19 has had an effect.

(Data is provisional; published data will be released later in the year.)

**PH LI 03d** – The rate of cancer deaths (in under 75s) has reduced slightly over 2020 and 2021. It is yet unclear how COVID-19 has affected death rates from other major causes.

(Data is provisional; published data will be released later in the year.)

**PH LI 03e** - The rate of respiratory disease deaths (in under 75s) has reduced slightly over 2020 and 2021. It is yet unclear how COVID-19 has affected death rates from other major causes.

(Data is provisional; published data will be released later in the year.)

**PH LI 03f** - Breast cancer screening coverage dropped in 2020 and again in 2021; COVID-19 has most likely affected this. Data is released annually.

**PH LI 03g** - Cervical cancer screening coverage improved during 2020 in those aged 25-49. Halton performed better than the England average both in 2020 and 2021 but is still working towards the national standard of 80% coverage. Data is released annually.

Cervical cancer screening coverage remained static between 2018 and 2020 in those aged 50-64, but fell slightly during 2021. Halton did not perform as well as the England average and is still working towards the national standard of 80% coverage. Data is released annually.

**PH LI 03h** – Bowel cancer screening coverage improved during 2020, but has fallen significantly in 2021. Halton did not perform as well as the England average in 2020 or 2021. Data is released annually

**PH LI 03i** - The % of cancers diagnosed at early stage has fluctuated between 50% and 56% since 2013. The current % is similar to the England average (55.1%). Data is released annually.

**PH LI 03j** -1 year breast cancer survival has improved steadily over the last 10 years. It was 97% in 2018, which was the same as the England average. Data is released annually.

**PH LI 03k** – 1 year bowel cancer survival has improved steadily over the last 10 years. It was 79% in 2018, which was slightly lower than the England average (80%). Data is released annually.

**PH LI 03k** - 1 year lung cancer survival has improved steadily over the last 10 years. It was 41% in 2018, which was lower than the England average (44.5%). Data is released annually.

**PH LI 04a** - Provisional 2020/21 and Q1 2021/22 data indicates the rate of self harm admissions has reduced since 2019/20 and is on track to meet the target.  
(Data is provisional; published data will be released later in the year.)

**PH LI 04b** - Happiness levels worsened during 2019/20 and again in 2020/21. COVID-19 is likely to have had an impact. Data is published annually.

**PH LI 05ai** - Life expectancy has been impacted severely by excess deaths from COVID-19, both nationally and in Halton. Male life expectancy at age 65 reduced slightly during 2020 and 2021.  
(Data is provisional; published data will be released later in the year.)

**PH LI 05aii** – Life expectancy has been impacted severely by excess deaths from COVID-19, both nationally and in Halton. Female life expectancy at age 65 reduced during 2020 and has continued to decline in 2021.  
(Data is provisional; published data will be released later in the year.)

**PH LI 05b** – Provisional annual data up to Q1 2021/22 indicates the rate of falls injury admissions has reduced slightly and is currently on track to meet the target.  
(Data is provisional; published data will be released later in the year.)

**PH LI 05c** – Flu uptake for winters 2020/21 and 2021/22 exceeded the national target of 75%. This was an increase on 2019/20 uptake of 71.6%.

**PH LI 06a** – The number of COVID-19 has increased during March, both nationally and locally. Rates are starting to reduce, but with the end of free testing and isolation rules, reported rates are unlikely to be complete. Infection rates are high in all age groups but highest in 40 to 44 year olds.

**PH LI 06b** - Vaccinations are continuing, with over half of Halton’s eligible population now having had 2 doses plus a booster.

## **APPENDIX 1 – Financial Statements**

### **ADULT SOCIAL CARE DEPARTMENT**

#### **Finance**

#### **Revenue Operational Budget as at 31 March 2021**

	<b>Annual Budget £'000</b>	<b>Actual £'000</b>	<b>Variance (Overspend) £'000</b>
<b>Expenditure</b>			
Employees	13,058	13,051	7

Premises	845	858	(13)
Supplies & Services	653	637	16
Aids & Adaptations	63	30	33
Transport	137	156	(19)
Food Provision	135	149	(14)
Agency	750	725	25
Supported Accommodation and Services	1,487	1,487	0
Emergency Duty Team	102	140	(38)
Contacts & SLAs	519	537	(18)
Residential & Nursing Care	3,760	3,760	0
Domiciliary Care	456	456	0
Transfer To Reserves	354	354	0
<u>Housing Solutions Grant Funded Schemes</u>			
LCR Immigration Programme	240	234	6
Flexible Homeless Support	86	78	8
LCR Trailblazer	67	65	2
Rough Sleepers Initiative	63	62	1
<b>Total Expenditure</b>	<b>22,775</b>	<b>22,779</b>	<b>(4)</b>
<b>Income</b>			
Fees & Charges	-327	-385	58
Sales & Rents Income	-617	-617	0
Reimbursements & Grant Income	-2,585	-2,603	18
Housing Strategy Grant Funded Schemes	-456	-456	0
Capital Salaries	-111	-121	10
CCG Reimbursement Re Lillycross	0	0	0
Government Grant Income	-2,807	-2,817	10
<b>Total Income</b>	<b>-6,903</b>	<b>-6,999</b>	<b>96</b>
<b>Net Operational Expenditure Excluding Homes and Community Care</b>			
	<b>15,872</b>	<b>15,780</b>	<b>92</b>
Care Homes Net Expenditure	6,628	6,708	(80)
Community Care Expenditure	18,201	18,160	41
<b>Net Operational Expenditure Including Homes and Community Care</b>	<b>40,701</b>	<b>40,648</b>	<b>53</b>

### Adult Social Care

#### Revenue Operational Budget as at 31 March 2021 continued

	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>

<b>Covid Costs</b>			
Employees	0	1,738	(1,738)
Premises	0	110	(110)
Transport	0	120	(120)
Supplies (Including PPE)	0	735	(735)
Contracts	0	197	(197)
Food & Drink Provisions	0	12	(12)
Infection Control	0	1,846	(1,846)
Rapid Test	0	268	(268)
Workforce Capacity	0	302	(302)
Hospital Discharge Programme	0	5,146	(5,146)
Rough Sleeping Fund	0	6	(6)
Winter Covid Scheme	0	145	(145)
Deferred Savings	0	200	(200)
<b>Covid Loss of Income</b>			
Community Care Income	-359	0	(359)
Community Services Transport	-70	0	(70)
Community Services Trading	-80	0	(80)
Community Services Placements	-69	0	(69)
<b>Government Grant Income</b>			
Infection Control Grant	0	-1,846	1,846
Rapid Test Funding	0	-268	268
Rough Sleeping Fund	0	-6	6
Winter Covid Scheme	0	-145	145
Workforce Capacity Grant	0	-302	302
CCG Hospital Discharge Programme	0	-5,146	5,146
General Covid Funding	0	-3,690	3,690
<b>Net Covid Expenditure</b>	<b>-578</b>	<b>-578</b>	<b>0</b>
<b>Recharges</b>			
Premises Support	563	563	0
Transport Support	564	564	0
Central Support	3,588	3,588	0
Asset Rental Support	741	741	0
Recharge Income	-927	-927	0
<b>Net Total Recharges</b>	<b>4,529</b>	<b>4,529</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>44,652</b>	<b>44,599</b>	<b>53</b>

### Comments on the above figures

Net Department Expenditure, excluding the Community Care and Care Homes divisions, was underspent against budget by £0.092m for the financial year.

The Community Care and Care Homes Divisions are reported separately below. The Care Homes Division recorded a net overspend of £0.080m, and a net underspend of £0.041m was achieved by the Community Care Division. A more detailed analysis of the respective divisions spend is included in separate reports below.

Costs ran broadly to budget, and no significant budget variances were encountered during the year.

There are a number of full grant funded Housing Strategy initiatives included in the report above, specifically the LCR Immigration Programme, Flexible Homelessness Support Initiative, LCR Trailblazer and Rough Sleepers Initiative. Total funding was initially £0.735m, based on actual grant allocations for 2020/21, together with unspent funding carried forward from the previous financial year. In-year expenditure amounted to £0.456m across the schemes, the balance of funding has been carried forward to the 2021/22 financial year.

Costs relating to the Covid-19 pandemic have been recorded separately, and a summary is recorded in the table above, together with an analysis of the funding source. These figures are inclusive of costs relating to Care Homes and Community Care. Total expenditure and loss of income has been recorded for the financial year, as £9.298m, of which £5.146m related to the Halton Clinical Commissioning Group (CCG) funded Hospital Discharge Programme.

### **Care Homes Division**

#### **Revenue Operational Budget as at 31st March 2021**

	<b>Annual Budget £'000</b>	<b>Actual £'000</b>	<b>Variance (Overspend) £'000</b>
<b>Expenditure</b>			

Employees	5,880	5,881	(1)
Premises	309	367	(58)
Supplies & Services	291	282	9
Food Provision	283	283	0
Transfer to Reserves	0	79	(79)
<b>Total Expenditure</b>	<b>6,763</b>	<b>6,892</b>	<b>(129)</b>
<b>Income</b>			
Reimbursements & Grant Income	-135	-184	49
<b>Total Income</b>	<b>-135</b>	<b>-184</b>	<b>49</b>
<b>Net Operational Expenditure</b>	<b>6,628</b>	<b>6,708</b>	<b>(80)</b>
<b>Covid Costs</b>			
Repairs & Maintenance	0	104	(104)
Medical & Hygiene	0	79	(79)
Equipment & furniture	0	12	(12)
Additional Staffing Costs - Contracted	0	347	(347)
Infection Control Grant	0	342	(342)
Rapid Test Funding	0	60	(60)
Workforce Capacity Grant	0	59	(59)
Additional Staffing Costs - Agency	0	982	(982)
<b>Government Grant Income</b>			
General Covid Funding	0	-1,524	1,524
Infection Control Grant	0	-342	342
Rapid Test Funding	0	-60	60
Workforce Capacity Grant	0	-59	59
<b>Net Covid Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recharges</b>			
Premises Support	80	80	0
Central Support	261	261	0
Asset Rental Support	288	288	0
Recharge Income	0	0	0
<b>Net Total Recharges</b>	<b>629</b>	<b>629</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>7,257</b>	<b>7,337</b>	<b>(80)</b>

### Comments on the above figures

#### Overview

The Care Homes Division contains four homes - St Luke's in Runcorn and St Patrick's, Madeline McKenna and Millbrow in Widnes, along with Care Homes Management Team. They have a combined budget of £7.25m based on 100% occupancy levels plus Covid Grants of £1.986m as per the breakdown above.

#### Divisional Summary

The final 2020-21 divisional spend of £0.080m over budget is far lower than initially forecast. This is due, in the main, to the delay, caused by the pandemic, of transferring the staff at St Luke's and St Patrick's onto Halton contracts. This significant, additional cost is expected to hit the budgets in 2021/22. Furthermore, £1.986M Covid grants have helped to offset additional costs incurred following the emergency response to the pandemic.

Unfortunately, not all of these additional costs are expected to reduce during 2021/22 due to the longer-term impact of the pandemic. Currently COVID grants are secure up to June 2021. If no further grant funding is delivered after Q1, it is anticipated this could create significant cost pressures on the budget.

### **Madeline McKenna Care Home**

Madeline McKenna is a 23-bed residential care home with a budget of £0.686m (including £0.055m Covid grant allocations). The budget overspend of £0.108m is due to unachievable efficiency savings necessitated following the harmonisation of terms and conditions. Staff costs will continue to be a budget pressure in 2021/22.

### **Millbrow Care Home**

Millbrow is a 44-bed residential and nursing care home with a budget of £1.817m (including £0.124M Covid grant allocations). The final 2020/21 budget overspend is £0.295m.

Employee related expenditure, including agency supply, is £0.074m over budget. This, plus the unachievable efficiency saving of £0.190m for 2020/21, continues to create pressure across the staffing budgets.

### **St Luke's Care Home**

St Luke's is a 56-bed care home providing residential and nursing care specialising in support for older people with dementia. Halton Borough Council acquired the care home in October 2019. The budget is £2.426m including £0.184M Covid Grant allocations.

The budget is underspent at year-end 2020/21 by £0.032m. As indicated previously, it has not been possible to move staff on to Halton terms & conditions during the pandemic, generating the underspend. Work is continuing to review the staffing requirements at the care home and move staff to Halton contracts; however it is expected this will create budget pressures going forward.

### **St Patrick's Care Home**

St Patrick's is a 40-bed dementia care nursing home. Halton Borough Council acquired the care home in October 2019. The budget is £1.698m, including £0.097m Covid grant allocations.

The budget has an underspend of £0.296m at year-end 2020/21. This is due to savings on staffing budgets as staff have been unable to transfer to Halton contracts due to the Covid pandemic. It is anticipated this will happen during 2021/22 leading to staffing costs becoming a budget pressure.

### **Premises Expenditure**

Premises expenditure is overspent by £0.058m across the four care homes. This is due to repairs and maintenance of the buildings including the 2 new homes acquired in 2019. Recruitment of a Premises Officer to reduce costs in this area was delayed due to the pandemic.

Utilities costs were over budget at the beginning of the year as the new homes had not been transferred to Halton contracts – this has now been achieved and it is expected costs will reduce.



## Summary

Work continues across all of Halton's care homes to address the various cost pressure areas, including

- Harmonisation to HBC terms & conditions
- Recruitment
- Reliance on Agency
- Premises expenditure
- Reviewing supplies & services spend
- Model of care provision
- On-going impact of Covid pandemic

The pandemic has resulted in additional grant support, which has mitigated some of the costs in 2020/21, whilst also delaying the move of staff to Halton terms & conditions. This has delayed the full impact of these costs on the base budget. However, these costs have only been deferred and will affect the budget in 2021/22 and beyond.

The long-term impact of the Covid pandemic is yet to be seen, however it is anticipated that many of the additional costs incurred will remain in at least the short to medium term. The division therefore faces on-going cost pressures and will need to continue the work on all the areas above in order to have a sustainable post-COVID budget.

## Community Care Budget

### Revenue Budget as at 31<sup>st</sup> March 2021

	<b>Annual Budget</b> £'000	<b>Actual</b> £'000	<b>Variance (Overspend)</b> £'000
<b>Expenditure</b>			
Residential & Nursing	11,847	11,225	623
Domiciliary Care & Supported Living	8,338	7,446	893
Direct Payments	9,658	9,528	130
Day Care	370	350	21
<b>Total Expenditure</b>	<b>30,214</b>	<b>28,548</b>	<b>1,666</b>
<b>Income</b>			
Residential and Nursing Income	-9,069	-7,562	(1,507)
Domiciliary Income	-1,461	-1,366	(95)
Direct Payment Income	-714	-665	(49)
ILF Income	-656	-656	(0)
Income from other CCG's	-113	-139	26
<b>Total Income</b>	<b>-12,012</b>	<b>-10,388</b>	<b>(1,625)</b>

<b>Net Operational Expenditure</b>	<b>18,201</b>	<b>18,160</b>	<b>41</b>
<b>Covid Costs</b>			
Hospital Discharge Programmes	0	5,146	(5,146)
Infection Control Grant	0	1,452	(1,452)
Workforce Capacity Grant	0	209	(209)
<b>Covid Loss of Income</b>			
Fees and Charges	-359	0	(359)
<b>Government Grant Income</b>			
General Covid Funding	0	-359	359
Workforce Capacity Grant	0	-209	209
Infection Control Grant	0	-1,452	1,452
CCG Hospital Discharge Programmes	0	-5,146	5,146
<b>Net Covid Expenditure</b>	<b>-359</b>	<b>-359</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>17,842</b>	<b>17,801</b>	<b>41</b>

**Comments on the above figures:**

The overall position for the Community care budget is £0.041m under budget profile at the end of the financial year.

The Covid pandemic has had a profound effect this year, both in terms of additional expenditure and loss of income.

£5.1m has been claimed from the Clinical Commissioning Group's (CCG) Hospital Discharge Programmes for additional demand. The CCG also agreed to fund existing expenditure of £0.6m for block purchasing.

Reduced spend on HBC funded care packages also resulted in less income as the packages funded by CCG are not chargeable.

The community care budget remains volatile and will need close monitoring, particularly if there are any major developments with the pandemic.

**Capital Projects as at 31<sup>st</sup> March 2021**

<b>Project Title</b>	<b>2020/21 Capital Allocation £'000</b>	<b>Actual £'000</b>	<b>Total Allocation Remaining £'000</b>
Purchase of 2 adapted properties	369	12	357
Orchard House	160	160	0
Lilycross	955	955	0
Re-design Oakmeadow Communal Space	20	9	11
<b>Totals</b>	<b>1,504</b>	<b>1,136</b>	<b>368</b>

**Comments on the above figures:**

The capital allocation for the purchase of land and construction of 2 properties relates to funding received from the Department Of Health under the Housing & Technology for People with Learning Disabilities Capital Fund. The funding is to be used to meet the particularly complex and unique needs of two service users. The purchase of suitable land was completed in September 2019, although construction was delayed due to Covid-19. The grant funding has been re-profiled to 2021/22 to allow the scheme's completion.

The Orchard House allocation relates to the purchase and re-modelling of a previously vacant property, to provide accommodation for young adults who have a Learning Disability and Autism. The scheme was approved by Executive Board on 15 November 2018. The original total capital allocation was £0.407m, which reflected the projected remodelling and refurbishment costs of the property following its purchase in March 2019. The 2020/21 capital allocation of £0.160m represented funding carried forward from 2019/20 to enable the scheme's completion.

The former Lillycross care home in Widnes was adapted to help ease the pressure on hospitals treating patients with Covid-19. Capital costs were reimbursed by Halton CCG.

### **COMPLEX CARE POOL**

#### **Revenue Budget as at 31st March 2021**

	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance (Overspend)</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>			
Intermediate Care Services	6,575	6,724	(149)
End of Life	206	206	0
Sub Acute	1,641	1,128	513
B3 Beds	345	345	0
Joint Equipment Service	617	911	(294)
CCG Contracts & SLA's	3,025	3,080	(55)
Red Cross Contract	65	65	0
Intermediate Care Beds	607	607	0
Carers Breaks	405	265	140
Oakmeadow	1,167	1,254	(87)
Carers Centre	364	364	0
Inglenook	125	60	65
Health & Community Care packages	3,975	3,975	0
Balance Charged to Reserves	0	157	(157)
<b>Total Expenditure</b>	<b>19,117</b>	<b>19,141</b>	<b>(24)</b>
<b>Income</b>			
BCF	-10,891	-10,891	0
CCG Contribution to Pool	-3,402	-3,402	0
Oakmeadow Income	-612	-609	(3)
Other Income	0	-27	27
<b>Total Income</b>	<b>-14,905</b>	<b>-14,929</b>	<b>24</b>
<b>Net Operational Expenditure</b>	<b>4,212</b>	<b>4,212</b>	<b>0</b>
<b>Covid Costs</b>			
Care Costs	0	65	(65)
Infection Control	0	84	(84)
Rapid Testing	0	11	(11)
Workforce Capacity	0	17	(17)
<b>Government Grant Income</b>			
CCG Covid funding	0	-65	65
Infection Control	0	-84	84
Rapid Testing	0	-11	11
Workforce Capacity	0	-17	17
<b>Net Covid Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>4,212</b>	<b>4,212</b>	<b>0</b>

**Comments on the above figures:**

Net spend for the Complex Care Pool budget was £0.157m under the approved budget, this amount has been set aside as a reserve and will be carried forward to fund costs in 2020/21

The underspend of £0.513m on the Sub Acute Unit was due to the termination of two contracts with Warrington NHS Trust in October 2020. As part of the settlement it was agreed to fund B3 beds by a further £0.345m.

Expenditure on Carer's Breaks is under the approved budget by £0.140m. The personalised break costs from Halton Carer's Centre are lower than usual, as are the direct payment carers breaks.

The Oakmeadow overspend of £0.087k is mainly agency costs. This is due to difficulty in recruiting because of Covid.

The underspend on Inglenook is due to a reduction of service users at the property.

### **Pooled Budget Capital Projects as at 31<sup>st</sup> March 2021**

<b>Project Title</b>	<b>2020/21 Capital Allocation £'000</b>	<b>Actual £'000</b>	<b>Total Allocation Remaining £'000</b>
Grants - Disabled Facilities	650	623	27
Stair Lifts	180	158	22
Joint Funding RSL Adaptations	150	133	17
Madeline McKenna Residential Home	20	20	0
Millbrow Care Home	516	71	445
St Lukes	265	22	243
St Patricks	55	6	49
<b>Totals</b>	<b>1,836</b>	<b>1,033</b>	<b>803</b>

#### **Comments on the above figures:**

Allocations for Disabled Facilities Grants/Stair Lifts and RSL adaptations were consistent with 2019/20 spend and budget, and expenditure across the 3 headings was below budget overall, partly as a result of reduced demand, and access to homes, as a result of the Coronavirus pandemic.

The bulk of costs relating to the refurbishment of Millbrow will now occur in the new financial year as a result of the Coronavirus pandemic.

Both St Luke's and St Patrick's care homes were purchased by Halton Borough Council on 30 September 2019. The two establishments are now under the management of the Council's Adult Social Care department. As with Millbrow, the unspent capital allocation resulting from Covid related delays will be carried forward to the 2021/22 financial year.

### **PUBLIC HEALTH & PUBLIC PROTECTION DEPARTMENT**

#### **Revenue Budget as at 31<sup>st</sup> March 2021**

	<b>Annual Budget £'000</b>	<b>Actual £'000</b>	<b>Variance (Overspend) £'000</b>
<b>Expenditure</b>			
Employees	3,119	2,524	595
Premises	5	2	3

Supplies & Services	218	207	11
Contracts & SLA's	6,528	6,519	9
Transport	10	2	8
Agency	20	20	0
Transfer to Reserves	1,077	1,077	0
<b>Total Expenditure</b>	<b>10,977</b>	<b>10,351</b>	<b>626</b>
<b>Income</b>			
Fees & Charges	-226	-222	(4)
Reimbursements & Grant Income	-367	-367	0
Government Grant Income	-10,466	-10,466	0
<b>Total Income</b>	<b>-11,059</b>	<b>-11,055</b>	<b>(4)</b>
<b>Net Operational Expenditure</b>	<b>-82</b>	<b>-704</b>	<b>622</b>
<b>Covid Costs</b>			
Contracts & SLA's	0	15	(15)
COVID-19 Test & Trace	0	949	(949)
Contain Outbreak Management Fund	0	989	(989)
LCR SMART Testing	0	778	(778)
COVID Surge Enforcement Fund	0	88	(88)
<b>Covid Loss of Income</b>			
Pest Control fees & charges	-21	0	(21)
Health & Wellbeing fees & charges	-38	0	(38)
<b>Government Grant Income</b>			
General Covid Funding	0	-74	74
COVID-19 Test & Trace	0	-949	949
Contain Outbreak Management Fund	0	-989	989
LCR SMART Testing	0	-778	778
COVID Surge Enforcement Fund	0	-88	88
<b>Net Covid Expenditure</b>	<b>-59</b>	<b>-59</b>	<b>0</b>
<b>Recharges</b>			
Premises Support	112	112	0
Transport Support	23	21	2
Central Support	1,174	1,155	19
<b>Net Total Recharges</b>	<b>1,309</b>	<b>1,288</b>	<b>21</b>
<b>Net Departmental Expenditure</b>	<b>1,168</b>	<b>525</b>	<b>643</b>

### **Comments on the above figures**

The net Department spend for the year ending 31<sup>st</sup> March 2021 is £0.643m under the available budget.

Employee costs are £0.595m under budget. This is a result of savings made during the year by staff having worked on COVID related activities and the associated costs funded from the Test &

Trace Support Service grant and the Contain Outbreak Management Fund. There are a small number of vacancies, maternity leave and reductions in hours within the department that have also contributed to the departments underspend. The employee budget is based on 86.7 full time equivalent staff. The staff turnover saving target of £0.025m is fully achieved.

Spend on Supplies and Services is £0.011m under budget and spend on Hired & Contracted Service £0.009m under budget. This underspend has been generated by reduced spending on services that have been temporarily halted and spending is expected to return to normal once services return to pre-coronavirus activity.

There is £0.975m underspend from the Public Health ring-fenced grant transferred to reserves at the end of the financial year. As mentioned above, this is due to staff working on COVID related activities.

Halton Borough Council has been allocated £0.949m from the Local Authority COVID-19 Test & Trace Service Support Grant to manage local outbreaks of COVID-19 through Halton's Outbreak Hub. This grant is fully spent.

With escalating numbers of coronavirus infections, Local COVID Alert Levels were introduced in England in October. As a result, Halton Borough Council received the first in a series of payments from the Contain Outbreak Management Support Fund (COMF). The first payment of £1.691m included £0.418m for enforcement and £0.087m for Clinically Extremely Vulnerable People. Five further payments of £2.357m have also been received, providing COMF grant funding of £4.048m by the end of the financial year, with £0.989m spent and £3.059m carried forward into 2021/22. A one-off additional payment of £1.129m is expected in Q1 2021/22. This funding has allowed the Halton Outbreak Support Team to be expanded, introduce 7 day working, increase contact tracing and deal with complex cases, as well as introduce community based mass asymptomatic serial testing known as lateral flow tests.




Following Liverpool's pilot of mass testing, the Liverpool City Region authorities were successful in a £16m bid to roll out SMART (Systematic, Meaningful, Asymptomatic, Repeated Testing) testing. Halton have been awarded £1.988m to extend community based no symptoms lateral flow tests to help reduce infection rates locally by identifying people who have no symptoms, but who are infectious. Spend to 31<sup>st</sup> March is £0.778m. The Council received 10,000 lateral flow tests initially, with supply's increasing so that the Council are able to test 10% of the population on a weekly basis until March 2021. With the support of the Army and the Health Improvement Team, two fixed sites at Grangeway and Ditton Community Centres were set up and opened to the public on the 14<sup>th</sup> December. From March 2021, pop-up SMART testing vans that move around to various locations within the borough to target specific areas where infection levels are particularly high have been used.

COVID-19 costs for Contracts & SLA's for the year are £0.015m. The Public Health & Public Protection Department is likely to see medium and longer-term effects because of the current pandemic and changes to current restrictions.

Loss of income due to COVID-19, with Sure Start to Later Life and Pest Control unable to generate income during the financial year and the Health Improvement Team has only been able to achieve reduced levels of income. The resulting loss of £0.059m fees and charges income during the year has been offset by a contribution from reserves. The loss of income in 2021/22 is projected to remain at £0.059m, assuming income levels will not return to normal until beginning of the 2022/23 financial year.




## **APPENDIX 2 – Explanation of Symbols**

Symbols are used in the following manner:

<b>Progress</b>		<b><u>Objective</u></b>	<b><u>Performance Indicator</u></b>
<b>Green</b>		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>
<b>Amber</b>		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>
<b>Red</b>		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 unless there is an intervention or remedial action taken</u>.</i>

#### **Direction of Travel Indicator**

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

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