

APPENDIX

Adults & Community Directorate Business Plan

Service Objectives and Performance Indicators

DRAFT v0.1

Community Services

Service Objectives/Milestones/Performance Indicators: 2011 – 2014

DRAFT

DRAFT

Departmental Service Objectives

Corporate Priority:	<i>A Healthy Halton</i>
Key Area Of Focus:	<p>AOF 2 Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.</p> <p>AOF 3 Delivering programmes of education to improve the health of Halton residents.</p> <p>AOF 6 Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.</p>

Service Objective:	CS 1 - Increase participation in sport and physical activity, thereby encouraging better lifestyles.	Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> ▪ <i>Achieve full re-accreditation for Quest (Industry Quality Charter Mark). Mar 2012. (AOF 2 &6)</i> 	<i>Sport and Recreation Mgr</i>
	<ul style="list-style-type: none"> ▪ Increase number of new participants through Sport and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 3 year agreed programme with Sport England). Mar 2012. (AOF2 & 3) 	<i>Sport and Recreation Mgr</i>
	<ul style="list-style-type: none"> ▪ <i>Active People survey results show an increase in participation rates from 2009/10 baseline. Mar 2012. (AOF 2 & 3)</i> 	<i>Sport and Recreation Mgr</i>
	<ul style="list-style-type: none"> ▪ <i>Review and update the Sports Strategy and Facilities Strategy and begin their implementation during 2011/12. Mar 2012. (AOF 2 & 3)</i> 	<i>Sport and Recreation Mgr</i>
	<ul style="list-style-type: none"> ▪ <i>Use promotional events to increase participation and raise awareness associated with Sporting Excellence and 2012 Olympics e.g. Halton Sports Fair Week 18-24 July 2011 (Olympic Weekend – 23/24 July 2011. Aug 2011. (AOF 2 & 3)</i> 	<i>Sport and Recreation Mgr</i>
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Monitor and review all CS 1 milestones in line with three-year planning cycle. Mar 2013. 	Operational Director (Community)

Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CS 1 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director (Community)
Risk Assessment	Initial	Medium	Linked Indicators	CS2, NI8
	Residual	Low		

Corporate Priority:	<p>Children & Young People in Halton Employment, Learning & Skills in Halton A Safer Halton Corporate Effectiveness & Efficient Service Delivery</p>
Key Area Of Focus:	<p>AOF 15 To deliver effective services to children and families by making best use of available resources AOF 21 To improve access to employment by providing opportunities to enhance employability skills and knowledge AOF 26 Actively encouraging socially responsible behaviour by engaging with Halton's young people and by providing opportunities for them to access and take part in affordable leisure time activities. AOF 33 Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.</p>

Service Objective:	CS 2 - Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.	Responsible Officer
	<ul style="list-style-type: none"> Develop a plan to implement RFID (Radio Frequency Identification) technology in Halton to facilitate self service, thereby providing opportunities for added value services. Sept 2011. (AOF 15 & 26) 	Library Service Mgr
	<ul style="list-style-type: none"> Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. Mar 2012. (AOF 15 & 26) 	Library Service Mgr
	<ul style="list-style-type: none"> Implement action plan derived from Public Library Service User Surveys to ensure services meet the needs of the Community. Mar 2012. (AOF 21 & 26) 	Library Service Mgr

	<ul style="list-style-type: none"> ▪ <i>Deliver a programme of extended informal learning opportunities including Information, Advice and Guidance service targets. Mar 2012. (AOF 15 & 21)</i> 			Library Service Mgr
	<ul style="list-style-type: none"> ▪ <i>Develop proposals for a new Runcorn Library. Mar 2012. (AOF21 & 26)</i> 			Library Service Mgr
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Monitor and review all CS 2 milestones in line with three-year planning cycle. Mar 2013. 			Operational Director (Community)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ Monitor and review all CS 2 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director (Community)
Risk Assessment	Initial	Medium	Linked Indicators	CS1, NI9, NI10, NI11
	Residual	Low		

Corporate Priority:	<i>Corporate Effectiveness & Efficient Service Delivery</i>
Key Area Of Focus:	AOF 33 Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.

Service Objective:	CS 3 – Review the efficiency of Customer Services (Halton Direct Link) to ensure that it is providing a value for money service, which meets the needs of the people of Halton			Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> Following the work stream efficiency assessment of Halton Direct Link, develop alternative options for delivery of the service (if any). Apr 2012. (AOF 33) 			Operational Director (Community)
	<ul style="list-style-type: none"> Develop an Implementation, Transition and Development Plan which outlines the activities required to implement the recommendations of the review of Halton Direct Link and consider the development of performance measures, including a measure of satisfaction with the service. Mar 2012. (AOF 33) 			Operational Director (Community)
	<ul style="list-style-type: none"> Following implementation, undertake an evaluation of the service to ensure that it is meeting the requirements of the people of Halton. Mar 2012. (AOF 33) 			Operational Director (Community)
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all CS 3 milestones in line with three-year planning cycle. Mar 2013. 			Operational Director (Community)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CS 3 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director (Community)
Risk Assessment	Initial	Medium	Linked Indicators	NI14
	Residual	Low		

Departmental Performance Indicators

Ref ¹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Service Delivery

CS 3	Domestic burglaries per 1,000 households (Previously BVPI 126 & CL L11).	5.04	4.66		N/A	N/A	N/A
CS 4 ²	Number of racial incidents recorded by the Authority per 100,000 population (Previously BVPI 174 & CL L12).	N/A	N/A		N/A	N/A	N/A
CS 5 ³	% Of racial incidents that resulted in further action (Previously BVPI 175 & CL L13).	N/A	N/A		N/A	N/A	N/A
<u>NI 9</u> ⁴	% of adult population (16+) say they have used their public library service during the last 12 months.	46.8	47		N/A	N/A	N/A
CS 10 (Previously NI 10)	% of adult population (16+) who have visited a museum or gallery at least once in the past 12 months	N/A	N/A		N/A	N/A	N/A
CS 11 (Previously NI 11)	% of adult population (16+) that have engaged in the arts at least 3 times in the past 12 months.	N/A	N/A		N/A	N/A	N/A

¹ Key Indicators are identified by an underlined reference in bold type.

² There are difficulties in collecting data for this indicator. Work is under way to resolve this.

³ There are difficulties in collecting data for this indicator. Work is under way to resolve this.

⁴ Data is collected annually in December for NI 9, NI 10 and NI 11 as part of the Active Users Survey. It is no longer necessary to collect NI 10 since April 2010, as per Audit Commission Guidance, however, all three of these indicators will still be collected through the Active User Survey. NI 9 remains a key indicator and NI 10 and 11 have now been made local indicators CS10 and CS11.

Ref ⁵	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
N1 21 ⁶	Dealing with local concerns about anti-social behaviour and crime by the local council and police	N/A	25.2		N/A	N/A	N/A
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	N/A	24.9		N/A	N/A	N/A
<u>NI 8</u>	% of adult population (16+) participating in sport each week	22.13	23.02		24.02	N/A	N/A
NI 6	Participation in regular volunteering	N/A	N/A		20.02	N/A	N/A
NI 7	Environment for a thriving third sector	N/A	29.7		N/A	N/A	N/A
NI 14 ⁷	Avoidable Contact: The average number of customer contacts per received customer request	N/A	18		15	13	N/A

⁵ Key Indicators are identified by an **underlined reference in bold type**.

⁶ NI 8, NI 21 and 27 are part of the Place Survey. There is no Place Survey in 2010 given a recent Ministerial Announcement. Due to this announcement we will not be reporting these measures for the rest of the year. Consideration will be given to whether there is need for a slimmer local survey in 2011 following clarification of the government's reporting requirements (April 2011) and our own performance management needs.

⁷ There is no longer a requirement to collect this nationally as of April 2010, however, the indicator will still be reported on in order to reflect Customer Service Excellence locally

Ref ⁸	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Quality

CS 1	% Overall satisfaction of Library Users (Previously BVPI 118c & CL LI4) (3-yearly 2012)	95	97		97	97	N/A
<u>NI 17</u> ⁹	Perception of anti-social behaviour	N/A	21.2		N/A	N/A	N/A
NI 22 ¹⁰	Perceptions of parents taking responsibility for the behaviour of their children in the area	N/A	29.6		N/A	N/A	N/A
NI 23	Perceptions that people in the area treat one another with respect and dignity	N/A	32.4		N/A	N/A	N/A
NI 41	Perceptions of drunk or rowdy behaviour as a problem	N/A	27.7		N/A	N/A	N/A
NI 42	Perceptions of drug use or drug dealing as a problem	N/A	35.7		N/A	N/A	N/A

⁸ Key Indicators are identified by an **underlined reference in bold type**.

⁹ This indicator is part of the Place Survey. There is no Place Survey in 2010 given a recent Ministerial Announcement. Due to this announcement we will not be reporting these measures for the rest of the year. Consideration will be given to whether there is need for a slimmer local survey in 2011 following clarification of the government's reporting requirements (April 2011) and our own performance management needs.

¹⁰ NI 22, NI 23, NI 41 and NI 42 are also part of the Place Survey (see above footnote)

Ref ¹¹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Area Partner National Indicators

The indicators below form part of the new National Indicator Set introduced on 1st April 2008. Responsibility for setting the target, and reporting performance data will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.

NI 15	Serious violent crime rate	0.17	0.70		N/A	N/A	N/A
NI 16	Serious acquisitive crime rate (per 1000 population)	14.42	15.65		15.23	N/A	N/A
NI 18	Adult re-offending rates for those under probation supervision	8.57	6.77		N/A	N/A	N/A
NI 19	Rate of proven re-offending by young offenders	N/A	N/A		N/A	N/A	N/A
NI 20	Assault with injury crime rate (per 1000 population)	8.89	10.09		9.82	N/A	N/A
NI 28	Serious knife crime rate	0.47	N/A		N/A	N/A	N/A
NI 29	Gun crime rate	0.13	N/A		N/A	N/A	N/A
NI 30	Re-offending rate of prolific and priority offenders	16.69	19		N/A	N/A	N/A
NI 33	Arson incidents	700	855		N/A	N/A	N/A
NI 34	Domestic violence – murder	N/A	N/A		N/A	N/A	N/A
NI 38	Drug-related (Class A) offending rate	N/A	N/A		N/A	N/A	N/A

¹¹ Key Indicators are identified by an underlined reference in bold type.

Ref ¹²	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
NI 143	Offenders under probation supervision living in settled and suitable accommodations at the end of their order or licence	N/A	N/A		N/A	N/A	N/A
NI 144	Offenders under probation supervision in employment at the end of their order or licence	N/A	N/A		N/A	N/A	N/A
NI 35	Building resilience to violent extremism	N/A	2.5		2.5	N/A	N/A
NI 36	Protection against terrorist attack	N/A	N/A		N/A	N/A	N/A
NI 49	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	N/A	N/A		N/A	N/A	N/A

¹² Key Indicators are identified by an underlined reference in bold type.

Proposed Performance Indicators

(Derived from Department of Culture, Media and Sport Business Plan)

Ref ¹³	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
	<i>Input Indicator</i> – DCMS subsidy per home with broadband access that would not otherwise be connected						
	<i>Input Indicator</i> – Tourism (e.g. subsidy per foreign visitor)						
	<i>Input Indicator</i> – Arts (e.g. Arts Council England subsidy per funded performance)						
	<i>Input Indicator</i> – Museums (e.g. subsidy per visit)						
	<i>Input Indicator</i> – Sport (e.g. subsidy per coach, subsidy per total number of sport sessions)						
	<i>Input Indicator</i> – Heritage (e.g. subsidy per property, subsidy per visit)						
	<i>Impact Indicator</i> – Proportion of adults and children who regularly participate in sport						
	<i>Impact Indicator</i> - Proportion of adults and children who regularly participate in cultural activities and/or proportion of adults and children satisfied with their last cultural experience						
	<i>Impact Indicator</i> – Proportion of people who volunteer or donate to cultural or sporting organisations						
	<i>Impact Indicator</i> – Proportion of people employed in tourism and/or spend per foreign visitor						
	<i>Impact Indicator</i> – UK broadband take-up						

¹³ Further detailed information is awaited from Department of Culture, Media and Sport Business Plan regarding the above measures. The Business Plan can be obtained from the Number10.gov website.

Complex Care Services

**Service Objectives/Milestones/Performance Indicators:
2011 – 2014**

DRAFT

Departmental Service Objectives

Corporate Priority:	A Healthy Halton Employment, Learning & Skills in Halton
<i>Key Area Of Focus:</i>	<p>AOF 6 Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.</p> <p>AOF 7 Providing services and facilities to maintain existing good health and well-being.</p> <p>AOF 21 To improve access to employment by providing opportunities to enhance employability skills and knowledge</p>

Service Objective:		Responsible Officer
	CCS 1 – Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for people with Complex Care needs	
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> ▪ <i>Monitor effectiveness of changes arising from review of services and support to children and adults with Autistic Spectrum Disorder. Mar 2012. (AOF 6)</i> 	Operational Director (Complex Care)
	<ul style="list-style-type: none"> ▪ <i>Consider implications of Autism Act 2009 and review working practices to ensure they are 'fit for purpose'. Mar 2012. (AOF 7)</i> 	Operational Director (Complex Care)
	<ul style="list-style-type: none"> ▪ <i>Contribute to the implementation of the Council wide Volunteering Strategy as a means to improving services to communities. Mar 2012. (AOF 21)</i> 	Operational Director (Complex Care)
	<ul style="list-style-type: none"> ▪ <i>Review policies/procedures/pathways within the HHILLS Service to ensure they are 'fit for purpose'. Mar 2012. (AOF6 & 7)</i> 	Divisional Manager (Complex Needs)

	<ul style="list-style-type: none"> Implement the Local Dementia Strategy, to ensure effective services are in place. Mar 2012. (AOF6 & 7) 	Operational Director (Complex Care)		
	<ul style="list-style-type: none"> Implement the Local Affordable Warmth Strategy, in order to reduce fuel poverty and health inequalities. Mar 2012. (AOF 7) 	Divisional Manager (Complex Needs)		
	<ul style="list-style-type: none"> Implement the redesign of the Supported Housing Network to ensure that it is meeting the needs of those with the most complex needs. Mar 2012. (AOF6 & 7) 	Divisional Manager (Complex Needs)		
	<ul style="list-style-type: none"> Continue to develop the Single Point of Access to ensure that it delivers an effective mechanism for access into Services. Mar 2012. (AOF 6 & 7) 	Divisional Manager (Mental Health)		
	<ul style="list-style-type: none"> Continue to ensure there is a wide choice of pathways into volunteering opportunities to meet the needs of people with a Learning Disability. Mar 2012. (AOF 6 & 21) 	Divisional Manager (Mental Health)		
	<ul style="list-style-type: none"> Implement the recommendations following the Challenging Behaviour review/project to ensure services meet the needs of service users. Mar 2012. (AOF 6 & 7) 	Operational Director (Complex Care)		
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all CCS 1 milestones in line with three year planning cycle. Mar 2013 	Operational Director (Complex Care)		
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CCS 1 milestones in line with three year planning cycle. Mar 2014. 	Operational Director (Complex Care)		
Risk Assessment	Initial	Medium	Linked Indicators	CCS2, CCS3, CCS4, CCS5, CCS6, CCS7, CCS8, CCS9, CCS10, NI145
	Residual	Low		

Corporate Priority:	A Healthy Halton Employment, Learning & Skills in Halton Corporate Effectiveness & Efficient Service Delivery
<i>Key Area Of Focus:</i>	AOF 7 Providing services and facilities to maintain existing good health and well-being. AOF 32 Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access.

Service Objective:	CCS 2 - Effectively consult and engage with people who have Complex Care needs to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required		Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> Continue to implement a behaviour solutions approach to develop quality services for adults with challenging behaviour - Models of good practice to continue to be developed. Mar 2012. (AOF7) 		Operational Director (Complex Care)
	<ul style="list-style-type: none"> Continue to survey and quality test service user and carers' experience of services to evaluate service delivery to ensure that they are receiving the appropriate outcomes. Mar 2012. (AOF 32) 		Principal Manager Customer Care & Information Services
	<ul style="list-style-type: none"> Implement the new Statutory Adult Social Care Survey across all Client Groups. May 2011. (AOF 32) 		Operational Director (Complex Care)
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all CCS 2 milestones in line with three year planning cycle. Mar 2013. 		Operational Director (Complex Care)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CCS 2 milestones in line with three year planning cycle. Mar 2014. 		Operational Director (Complex Care)
Risk Assessment	Initial	Medium	Linked Indicators
	Residual	Low	

Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
<i>Key Area Of Focus:</i>	<p>AOF 33 Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.</p> <p>AOF 34 Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders</p> <p>AOF 35 Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services</p>

Service Objective:	CCS 3 - Ensure that there are effective business processes and services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet people's needs			Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> Consider with our PCT partners the recommendations and implications of the review of Halton's section 75 agreement in light of the publication of the Government White Paper 'Equity and Excellence: Liberating the NHS'. Mar 2012. (AOF 33,34 and 35) 			Operational Director (Complex Care)
	<ul style="list-style-type: none"> <i>Following the publication of the national guidance on complaints, continue to review, develop, agree and implement a joint complaints policy and procedure to ensure a consistent and holistic approach. Nov 2011. (AOF 33)</i> 			Principal Manager Customer Care & Information Services
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all CCS 3 milestones in line with three-year planning cycle. Mar 2013. 			Operational Director (Complex Care)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CCS 3 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director (Complex Care)
Risk Assessment	Initial	Low	Linked Indicators	CCS1
	Residual	Low		

Departmental Performance Indicators

Ref ¹⁴	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Cost & Efficiency

CCS 1	% of client group expenditure (MH) spent on domiciliary care services (Previously AWA LI1).	24%	28%		N/A	N/A	N/A
-------	---	-----	-----	--	-----	-----	-----

Service Delivery

CSS 6	Adults with physical disabilities helped to live at home (Previously AWA LI11).	8.15	8.0		N/A	N/A	N/A
CSS 7	Adults with learning disabilities helped to live at home (Previously AWA LI12).	4.24	4.3		N/A	N/A	N/A
<u>CSS 8</u>	Adults with mental health problems helped to live at home (Previously AWA LI13).	3.93	4.0		N/A	N/A	N/A
<u>NI 145</u>	Adults with Learning Disabilities in Settled accommodation.	81.99%	90%		90%	N/A	N/A
<u>CSS 9</u> ¹⁵	Total number of new clients with dementia assessed during the year over the total number of new clients assessed during the year, by age group.	N/A New Indicator	N/A New Indicator		N/A	N/A	N/A

¹⁴ Key Indicators are identified by an underlined reference in bold type.

¹⁵ CSS9 and CSS10 are new indicators. Awaiting clarification of indicator definition.

Ref ¹⁶	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
CSS10	Total number of clients with dementia receiving services during the period provided or commissioned by the CSSR over the total number of clients receiving services during the year, by age group.	N/A New Indicator	N/A New Indicator		N/A	N/A	N/A
Quality							
CSS 5	% of items of equipment and adaptations delivered within 7 working days (Previously OP LI9).	91.24	93		94	N/A	N/A
Fair Access							
CSS 2	Number of learning disabled people helped into voluntary work in the year (Previously AWA LI5).	56	43		45	N/A	N/A
CSS 3	Number of physically disabled people helped into voluntary work in the year (Previously AWA LI6).	11	5		8	N/A	N/A
CSS 4	Number of adults with mental health problems helped into voluntary work in the year (Previously AWA LI7).	17	17		21	N/A	N/A

¹⁶ Key Indicators are identified by an underlined reference in bold type.

Ref ¹⁷	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Area Partner National Indicators							
The indicators below form part of the new National Indicator Set introduced on 1 st April 2008. Responsibility for setting the target, and reporting performance data, will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.							
NI 149	Adults in contact with secondary mental health services in settled accommodation.	89.3	90		N/A	N/A	N/A
NI 39	Hospital Admissions for Alcohol related harm.	2548.6E	2309		N/A	N/A	N/A
NI 119 ¹⁸	Self-reported measure of people's overall health and well-being. (Place Survey).	N/A	N/A		N/A	N/A	N/A
NI 120	All-age all cause mortality rate.	Male: 803.8e Female: 597.3e	Male 755 Female 574		N/A	N/A	N/A
NI 121	Mortality rate from all circulatory diseases at ages under 75.	88.8e	78.31		N/A	N/A	N/A
NI 122	Mortality from all cancers at ages under 75.	166.8e	126.41		N/A	N/A	N/A
NI 123	16+ current smoking rate prevalence – rate of quitters per 100,000 population.	888e	1128		N/A	N/A	N/A

¹⁷ Key Indicators are identified by an underlined reference in bold type.

¹⁸ This is a Place Survey Indicator. There is no Place Survey in 2010 given a recent Ministerial Announcement. Due to this announcement we will not be reporting these measures for the rest of the year. Consideration will be given to whether there is need for a slimmer local survey in 2011 following clarification of the government's reporting requirements (April 2011) and our own performance management needs.

Ref ¹⁹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Area Partner National Indicators							
The indicators below form part of the new National Indicator Set introduced on 1 st April 2008. Responsibility for setting the target, and reporting performance data, will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.							
NI 124	People with a long-term condition supported to be independent and in control of their condition.	N/A	18.2%		N/A	N/A	N/A
NI 126	Early access for women to maternity services.	1319e	3229 85.5%		N/A	N/A	N/A
NI 137	Healthy life expectancy at age 65.	N/A	N/A		N/A	N/A	N/A

¹⁹ Key Indicators are identified by an underlined reference in bold type.

Proposed Performance Indicators

(Derived from Department of Health Consultation – Transparency in Outcomes: A framework for Adult Social Care)

Ref ²⁰	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
[3] Ensuring a positive experience of Care and Support							
	Overarching Measure – Overall satisfaction with local adult social care services						
	Outcomes Measure – Proportion of people using social care and carers who express difficulty in finding information and advice about local services						
	Outcomes Measure – Proportion of Carers who report that they have been included or consulted in discussions about the person they care for						
	Supporting Quality Measure – TBC						
[4] Protecting from avoidable harm and caring in a safe environment							
	Overarching Measure – Proportion of people using social care services who feel safe and secure						
	Outcomes Measure – Acute hospital admissions as a result of falls or falls injuries for over 65s*						
	Outcomes Measure – Proportion of adults in contact with secondary mental health services in settled accommodation*						
	Outcomes Measure – Proportion of adults with learning disabilities in settled accommodation						
	Supporting Quality Measure – Proportion of referrals to adult safeguarding services which are repeat referrals						

* Derived from NHS or other non council data sources

²⁰ Further detailed information is awaited from Department of Health regarding the above measures.

Catering and Stadium Services
Service Objectives/Milestones/Performance Indicators:
2011- 2014

DRAFT

Departmental Service Objectives

Corporate Priority:	A Healthy Halton
Key Area Of Focus:	<p>AOF 2 Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.</p> <p>AOF 6 Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.</p> <p>AOF 7 Providing services and facilities to maintain existing good health and well-being.</p>

Service Objective:	SH 1 - Increase the community usage of the stadium and to maintain and improve the health of Halton residents.	Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> Identify areas for improvement in line with the Business Plan and Marketing Plan. (This will drive the development of milestones for 2011/12). Jan2011. (AOF2) 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> Visit Riverside College Halton and local Sixth Forms to advise and promote to students the leisure facilities available at The Stadium. Sept 2011. (AOF2) 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> Measure customer satisfaction with Stadium Community Services. Jan 2012 (AOF2) 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price. Quarterly. (AOF6 & 7) 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> Formulate proposals for events linked to the Football World Cup bid 2018/22 and the Rugby World Cup 2013. Sept 2011. (AOF2 & 7) 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> Develop new, user friendly, interactive, Stadium website, Dec 2011 (AOF7) 	HOS – Stadium & Hospitality

Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Identify areas for improvement in line with the Business Plan and Marketing Plan (this will drive the development of milestones for 2012/13). Jan 2012. (AOF2) 			HOS – Stadium & Hospitality
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Identify areas for improvement in line with the Business Plan and Marketing Plan. (This will drive the development of milestones for 2013/14). Jan 2013. (AOF2) 			HOS – Stadium & Hospitality
Risk Assessment	Initial	High	Linked Indicators	SH 9 & 10
	Residual	Low		

Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	AOF 34 Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders

Service Objective:	SH 2 - Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution	Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Jan 2011. 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> Continue to implement annual sports bar specific action plan designed to improve profitability, April 2011 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> Host a wedding fayre in Oct 2011 and Feb 2012 and a business fayre in Jul 2011. 	HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> Continue to develop promotional strategy to attract a minimum of 12 large corporate events annually to the Stadium Mar 2011. 	HOS – Stadium & Hospitality
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Jan 2012. 	HOS – Stadium & Hospitality

Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Oct 2013. 			HOS – Stadium & Hospitality
Risk Assessment	Initial	High	Linked Indicators	SH 1, 2, 3 & 9
	Residual	Low		

Corporate Priority:	A Healthy Halton		
Key Area Of Focus:	AOF 1 Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments.		
Service Objective:	SH 3 - Increase the number of Pupils having a school lunch, to raise awareness and increase levels of healthy eating		Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> <i>Deliver a promotion and educational campaign Sept 2011 and Jan 2012.</i> 		HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> <i>Extend the cashless payment Smart Card scheme to additional schools, which reduces queuing times and helps parental monitoring of actual spend and food consumption Sept 2011.</i> 		HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> <i>Conduct a monthly benchmarking exercise that compares individual school performance. Good performance to be investigated and shared with all schools and producing individual School Action Plans including independently run schools. Aug 2011.</i> 		HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> <i>Review and update the strategy and action plan to increase the uptake of free school meals. July 2011.</i> 		HOS – Stadium & Hospitality

	<ul style="list-style-type: none"> Develop effective joint working and agree funding, with the private/public sector to address childhood obesity, Sept 2011. 			HOS – Stadium & Hospitality
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign Sept 2012 and Jan 2013. 			HOS – Stadium & Hospitality
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign Sept 2013 and Jan 2014. 			HOS – Stadium & Hospitality
	<ul style="list-style-type: none"> Extend the cashless payment Smart Card scheme to additional schools, which reduces queuing times and helps parental monitoring of actual spend and food consumption Sept 2012. 			HOS – Stadium & Hospitality
Risk Assessment	Initial	Medium	Linked Indicators	SH 5, 7, 8a & b, 11 & NI 52a & b
	Residual	Low		

Departmental Performance Indicators

Ref ²¹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Cost & Efficiency

SH 1	No. of meals served versus hourly input of labour (Previously SH LI5)	8.52	8.75		9.00	9.50	10.00
SH 2	Turnover of the Stadium (£m's) (Previously SH LI16)	2.00	2.10		2.15	2.45	2.75
SH 3	Council contribution to Stadium operating costs (£100K's) (Previously SH LI21)	10.46	10.70		10.60	10.00	9.50

Fair Access

SH 4	Diversity – number of community groups accessing stadium facilities (Previously SH LI23)	N/A	22		10	12	15
------	--	-----	----	--	----	----	----

²¹ Key Indicators are identified by an underlined reference in bold type.

Ref ²²	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Quality

SH 5	Number of catering staff achieving a formal qualification (previously SH LI3)	12	10		15	20	25
SH 6a	Food cost per primary school meal (pence) (Previously SH LI22a)	69	72		74	75	76
SH 6b	Food cost per secondary school meal (pence) (Previously SH LI22b)	90.45	92		94	94	94

Service Delivery

SH 7	% Of schools complying with National Nutritional Guidelines (66 Schools) (Previously SH LI1)	100	100		100	100	100
SH 8a	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH LI8a)	73.73	78		80	82	85
SH 8b	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH LI8b)	66.91	67.5		70	72.50	75.00
SH 9	No. of people accessing stadium facilities (1,000's) (Previously SH LI10)	670	680		690	700	750

²² Key Indicators are identified by an underlined reference in bold type.

Ref ²³	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Service Delivery

SH 10	Uptake of the Halton Leisure card scheme (Previously SH LI11)	270	300		325	350	375
NI 52a	Take up of school lunches (%) – primary schools	46.38	48		50	52	55
NI 52b	Take up of school lunches (%) – secondary schools	48.75	49		51	53	55
SH 11	Average number of healthy food initiatives per school (Previously SH LI18)	8	7		7	8	8

²³ Key Indicators are identified by an underlined reference in bold type.

Enablement Services

**Service Objectives/Milestones/Performance Indicators:
2011 – 2014**

DRAFT

Departmental Service Objectives

Corporate Priority:	A Healthy Halton
<i>Key Area Of Focus:</i>	<p>AOF 6 Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.</p> <p>AOF 7 Providing services and facilities to maintain existing good health and well-being.</p>

Service Objective: EN 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for vulnerable people	Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> ▪ <i>Maintain the numbers of carers provided with assessment leading to the provision of services, to ensure Carers needs are met. Mar 2012. (AOF7)</i> 	Divisional Manager (IC)
	<ul style="list-style-type: none"> ▪ <i>Implement recommendations of Intermediate Care Services evaluation to ensure they are meeting the requirements of the community of Halton. Sept 2011. (AOF7)</i> 	Operational Director (Enablement)
	<ul style="list-style-type: none"> ▪ <i>Continue to ensure that the Re-ablement service is meeting the requirements of the community of Halton. Mar 2012. (AOF6 & 7)</i> 	Operational Director (Enablement)
	<ul style="list-style-type: none"> ▪ <i>Implement the Early Intervention/Prevention Strategy to improve outcomes for Older People in Halton. Mar 2012. (AOF6 & 7)</i> 	Sure Start 2 Later Life Project Manager
	<ul style="list-style-type: none"> ▪ <i>Implement Telecare strategy and action plan. Mar 2012. (AOF 6 & 7)</i> 	Operational Director (Enablement)
	<ul style="list-style-type: none"> ▪ <i>Review and evaluate new arrangements for integrated hospital discharge. Mar 2012. (AOF 6&7)</i> 	Operational Director (Enablement)

	<ul style="list-style-type: none"> Review Joint Equipment Service to ensure the service is meeting the requirements of the community of Halton. Mar 2012. (AOF 6&7) 			Operational Director (Enablement)
	<ul style="list-style-type: none"> Implementation of the recommendations of the review of Oak meadow. Mar 2012. (AOF 6&7) 			Operational Director (Enablement)
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all EN 1 milestones in line with three year planning cycle. Mar 2013. 			Operational Director (Enablement)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all EN 1 milestones in line with three year planning cycle. Mar 2014. 			Operational Director (Enablement)
Risk Assessment	Initial	High	Linked Indicators	EN4, EN5, EN6, EN7, EN8, EN9, NI125, NI131
	Residual	Medium		

Corporate Priority:	A Healthy Halton Halton's Urban Renewal Corporate Effectiveness & Efficient Service Delivery
<i>Key Area Of Focus:</i>	<p>AOF 2 Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.</p> <p>AOF 4 Helping people to manage the effects of ill health, disability and disadvantage.</p> <p>AOF 7 Providing services and facilities to maintain existing good health and well-being.</p> <p>AOF 11 Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents</p> <p>AOF32 Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access</p>

Service Objective: EN 2	Effectively consult and engage with service users to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required	Responsible Officer	
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> Implementation of Engagement Strategy aimed at ensuring SU views are taken into account when redesigning/evaluating services. Mar 2012. (AOF 7 & 32) 	Commissioning Manager (Older People)	
	<ul style="list-style-type: none"> In conjunction with Halton OPEN, implement mechanisms to ensure that Older People are able to effectively contribute to service monitoring and reviews, including the development of mystery shopping. Mar 2012. (AOF 7 & 32) 	Commissioning Manager (Older People)	
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all EN 2 milestones in line with three year planning cycle. Mar 2013. 	Operational Director (Enablement)	
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all EN 2 milestones in line with three year planning cycle. Mar 2014. 	Operational Director (Enablement)	
Risk Assessment	Initial	High	Linked Indicators
	Residual	Medium	

Departmental Performance Indicators

Ref ²⁴	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Cost & Efficiency

EN 1	Numbers of people receiving Intermediate Care per 1,000 population (65+) (Previously OP LI1).	99.25	90		N/A	N/A	N/A
EN 2	% of client group expenditure (OP/ILS) spent on domiciliary care services (Previously OP LI2).	24%	26%		N/A	N/A	N/A
EN6 ²⁵	Number of people referred to intermediate care/reablement who progressed to receive a service.	N/A New Indicator	N/A New Indicator		N/A	N/A	N/A
EN7	Average length of stay for those accessing intermediate care/reablement services.	N/A New Indicator	N/A New Indicator		N/A	N/A	N/A
EN8	Number of people fully independent on discharge from intermediate care/reablement services.	N/A New Indicator	N/A New Indicator		N/A	N/A	N/A

²⁴ Key Indicators are identified by an underlined reference in bold type.

²⁵ Indicators EN6, EN7, EN8 and EN9 are New Indicators for 2011/2012. Awaiting clarification of indicator definitions.

Ref ²⁶	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Service Delivery							
EN 5	Admissions of supported residents aged 65+ to permanent residential/nursing care (per 10,000 population) key Threshold < 140 (Previously OP LI9).	43.90	60		N/A	N/A	N/A
NI 125	Achieving independence for Older People through rehabilitation/ Intermediate Care.	85.14	85		N/A	N/A	N/A
EN9	Number of people receiving Telecare Levels 2 and 3.	70	70		164	259	353
Quality							
NI 131	Delayed Transfers of Care.	N/A	25		25	25	N/A
Fair Access							
EN 4	Ethnicity of Older People receiving assessment (Previously OP LI4).	0.36	1.5		1.5	1.5	N/A

²⁶ Key Indicators are identified by an **underlined reference in bold type**.

Ref ²⁷	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Area Partner National Indicators							
The indicators below form part of the new National Indicator Set introduced on 1 st April 2008. Responsibility for setting the target, and reporting performance data, will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.							
NI 129	End of life access to palliative care enabling people to choose to die at home.	22.9e	21		N/A	N/A	N/A
NI 134	The number of emergency bed days per head of weighted population.	67317.08e	N/A		N/A	N/A	N/A
NI 138 ²⁸	Satisfaction of people over 65 with both home and neighbourhood.	N/A	N/A		N/A	N/A	N/A
NI 139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently.	N/A	32.8%		N/A	N/A	N/A

²⁷ Key Indicators are identified by an underlined reference in bold type.

²⁸ NI 138 and NI 139 are Place Survey Indicators. There is no Place Survey in 2010 given a recent Ministerial Announcement. Due to this announcement we will not be reporting these measures for the rest of the year. Consideration will be given to whether there is need for a slimmer local survey in 2011 following clarification of the government's reporting requirements (April 2011) and our own performance management needs.

Proposed Performance Indicators

(Derived from Department of Health Consultation – Transparency in Outcomes: a framework for Adult Social Care)

Ref ²⁹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
[2] Preventing Deterioration, delaying dependency and supporting recovery							
	Overarching Measure – Emergency readmissions within 28 days of discharge from hospital*						
	Overarching Measure – Admissions to residential care homes per 1,000 population						
	Outcomes Measure – Proportion of older people (65+) who were still at home after 91 days following discharge from hospital into reablement/rehabilitation services						
	Outcomes Measure – Emergency bed days associated with multiple (two or more in a year) acute hospital admissions for over 75s*						
	Outcomes Measure – Proportion of people suffering fragility fractures who recover to their previous levels of mobility/walking ability in about 120 days*						
	Supporting Quality Measure – Delayed transfers of Care*						
	Supporting Quality Measure – Proportion of Council Spend on residential care						

* Derived from NHS or other non-council data sources

²⁹ Further detailed information is awaited from Department of Health regarding the above measures. The Consultation period is due to run until February 2011

Prevention & Commissioning Services

Service Objectives/Milestones/Performance Indicators: 2011 – 2014

DRAFT

Departmental Service Objectives

Corporate Priority:	<p>A Healthy Halton Halton's Urban Renewal A Safer Halton Corporate Effectiveness & Efficient Service Delivery</p>
Key Area Of Focus:	<p>AOF 2 Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles AOF 4 Helping people to manage the effects of ill health, disability and disadvantage AOF 6 Providing services and facilities to maintain the independence and well-being of vulnerable people within our community. AOF 7 Providing services and facilities to maintain existing good health and well-being. AOF 11 Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents. AOF 30 Improving the social and physical well being of those groups most at risk within the community. AOF 31 Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.</p>

Service Objective:	Responsible Officer
<p>PCS 1 – Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for the community of Halton.</p>	
<p>Key Milestone(s) (11/12)</p> <ul style="list-style-type: none"> ▪ Contribute to the safeguarding of vulnerable adults and children in need, by ensuring that staff are familiar with and follow safeguarding processes. Mar 2012 (AOF6) 	<p>Operational Director (Prevention & Comm.)</p>
<ul style="list-style-type: none"> ▪ Implement Action Plan to improve on the findings of Care Quality Commission Inspection. Mar 2012 (AOF 6) 	<p>Operational Director (Prevention & Comm.)</p>

	<ul style="list-style-type: none"> Introduce Supporting People 'Gateway' or single point of access service. Mar 2012 (AOF 6, 30 and 31) 	Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> Impact of Homelessness (TBC) 	Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> Continue to establish effective arrangements across the whole of adult social care to deliver self directed support and personal budgets. Mar 2012 (AOF6) 	Divisional Manager (Care Management)
	<ul style="list-style-type: none"> Revise and update the Supporting People Plan to ensure effective services are in place (AOF 6) Sept 2011 	Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework. Mar 2012 (AOF 11) 	Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> Implement and deliver the objectives outlined in the Homelessness and Housing Strategies and Repossessions Action Plan. Mar 2012 (AOF 6 & 30) 	Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> Deliver against the government target to reduce by half (by 2010) the use of temporary accommodation to house homeless households. Mar 2012 (AOF 6, 30 and 31) 	Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> Maintain the number of carers receiving a carers' break, to ensure Carers needs are met. Mar 2012 (AOF7) 	Divisional Manager (Care Management)
	<ul style="list-style-type: none"> Continue to monitor activity of the joint 'SCIP' service developed with Runcorn PBC, to ensure services are effectively delivered. Mar 2012 (AOF2 & 4) 	Divisional Manager (Care Management)
	<ul style="list-style-type: none"> Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation. Dec 2011 (AOF11and 30.) 	Divisional Manager (Commissioning)

	<ul style="list-style-type: none"> Work with Halton Carers Centre to develop appropriate funding arrangements past September 2011, to ensure that Carers needs within Halton continue to be met. Jun 2011 (AOF 7) 			Operational Director (Prevention & Comm.)
Key Milestone(s) (12-13)	<ul style="list-style-type: none"> Monitor and review all PCS 1 milestones in line with three year planning cycle. Mar 2013 			Operational Director (Prevention & Comm.)
Key Milestone(s) (13-14)	<ul style="list-style-type: none"> Monitor and review all PCS 1 milestones in line with three year planning cycle. Mar 2014 			Operational Director (Prevention & Comm.)
Risk Assessment	Initial	High	Linked Indicators	PCS4, PCS5, PCS6, PCS7, PCS8, PCS11, PCS12, PCS16, NI135, NI141, NI142, NI156

Corporate Priority:	A Healthy Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 6 Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.</p> <p>AOF 7 Providing services and facilities to maintain existing good health and well-being.</p> <p>AOF32 Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access.</p>

Service Objective:		Responsible Officer
	PCS 2 - Effectively consult and engage with the community of Halton to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required	
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> ▪ <i>Update Joint Strategic Needs Assessment (JSNA) - full data document, following community consultation, to ensure it continues to effectively highlight the health and wellbeing needs of people of Halton. Mar 2012 (AOF 6)</i> 	Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> ▪ Ensure Healthwatch is established and consider working in partnership with other Councils to deliver this. Mar 2012 (AOF 32) 	Operational Director (Prevention & Comm.)
	<ul style="list-style-type: none"> ▪ Continue to negotiate with housing providers and partners in relation to the provision of further extra care housing tenancies, to ensure requirements are met (including the submission of appropriate funding bids). Mar 2012 (AOF6 & 7) 	Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> ▪ Update the JSNA summary of findings, following community consultation, to ensure it continues to effectively highlight the health and wellbeing needs of people of Halton. Mar 2012 (AOF 6) 	Divisional Manager (Commissioning)
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> • Monitor and review all PCS 2 milestones in line with three year planning cycle. Mar 2013. 	Operational Director (Prevention & Comm.)

Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all PCS 2 milestones in line with three year planning cycle. Mar 2014. 			
Risk Assessment	Initial	Low	Linked Indicators	NI141, NI142
	Residual	Low		

DRAFT

Corporate Priority:	A Healthy Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 6 Providing services and facilities to maintain the independence and well-being of vulnerable people within our community</p> <p>AOF 7 Providing services and facilities to maintain existing good health and well-being</p> <p>AOF 34 Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders</p> <p>AOF 35 Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services</p>

Service Objective:	PCS 3 - Ensure that there are effective business processes and services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet people's needs		Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> Undertake ongoing review and development of all commissioning strategies and associated partnership structures to enhance service delivery and cost effectiveness. Mar 2012. (AOF 35) 		Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> Review and deliver SP/Contracts procurement targets for 2010/11, to enhance service delivery and cost effectiveness. Mar 2012. (AOF35) 		Divisional Manager (Commissioning)
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all PCS 3 milestones in line with three-year planning cycle. Mar 2013. 		Operational Director (Prevention & Comm.)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all PCS 3 milestones in line with three-year planning cycle. Mar 2014. 		Operational Director (Prevention & Comm.)
Risk Assessment	Initial	Low	Linked Indicators PCS1, PCS2, PCS8, PCS9, PCS10, PCS13, PCS14, NI130
	Residual	Low	

Departmental Performance Indicators

Ref ³⁰	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Cost & Efficiency

PCS1	% of client group expenditure (ALD) spent on domiciliary care services (Previously AWA LI2)	33%	N/A		N/A	N/A	N/A
PCS2	% of client group expenditure (PSD) spent on domiciliary care services (Previously AWA LI3)	28%	N/A		N/A	N/A	N/A

Service Delivery

PCS 7	Admissions of Supported Residents aged 18-64 into residential/nursing care (Previously AWA LI10)	0.27	0.4		0.4	0.4	N/A
<u>PCS15</u>	% of VAA Assessments completed within 28 days	69%	75%		80%	85%	N/A
<u>PCS16</u> ³¹	% VAA initial assessments commencing within 48 hours of referral	N/A New Indicator	N/A New Indicator		N/A	N/A	N/A
NI 135	Carers receiving Needs Assessment or Review and a specific Carer's Service, or advice and information	26.1	25		25	25	N/A

³⁰ Key Indicators are identified by an underlined reference in bold type.

³¹ New Indicator introduced for 2011/2012. Awaiting clarification of indicator definition.

Ref	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Service Delivery

PCS 8	No. of relevant staff in adult SC who have received training (as at 31 March) addressing work with adults whose circumstances make them vulnerable (Previously HP LI2)	475	475		N/A	N/A	N/A
PCS 9	% of relevant adult social care staff in post who have had training (as at 31 March) to identify and assess risks to adults whose circumstances make them vulnerable (Previously HP LI3)	84%	84%		N/A	N/A	N/A
PCS 10	Estimate % of relevant staff employed by independent sector registered care services that have had training on protection of adults whose circumstances make them vulnerable (Previously HP LI 4)	86%	86%		N/A	N/A	N/A
PCS 11	Households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (the number divided by the number of thousand households in the Borough). (Previously HP LI 5)	6.3	4.2		4.4	N/A	N/A
PCS 12	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years (Previously HP LI 6)	1.27	1.2		1.2	1.2	N/A

Ref ³²	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
NI 156	Number of households living in Temporary Accommodation	23	14		12	N/A	N/A
<u>NI 130</u>	Social Care Clients receiving self directed support (DP's/Individualised Budgets)	16.8	30		N/A	N/A	N/A
PCS 14	Percentage of Social Services working days/shifts lost to sickness absence during the financial year. (Previously HP LI8)	6.87	8		8	8	N/A
NI 141	Number of Vulnerable people achieving independent living	82.4%	80%		80%	N/A	N/A
NI 142	Number of vulnerable people who are supported to maintain Independent Living	98.95%	99.04%		N/A	N/A	N/A

Quality

PCS 5	Percentage of people receiving a statement of their needs and how they will be met (Previously AWA LI8 & OPLI6)	99.65	99		99	99	N/A
PCS 6	Clients receiving a review as a % of adult clients receiving a service (Previously AWA LI9 & OP LI7)	82.4	80		80	80	N/A

Fair Access

PCS 4	Percentage of adults assessed in year where ethnicity is not stated Key threshold <10% (Previously AWA LI4 & OP LPI5)	0.27e	0.5		0.5	0.5	N/A
-------	---	-------	-----	--	-----	-----	-----

³² Key Indicators are identified by an **underlined reference in bold type**.

Ref ³³	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Area Partner National Indicators							
The indicators below form part of the new National Indicator Set introduced on 1 st April 2008. Responsibility for setting the target, and reporting performance data will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.							
NI 26	Specialist support to victims of a serious sexual offence	N/A	N/A		N/A	N/A	N/A
NI 32	Repeat incidents of domestic violence	N/A	27%		N/A	N/A	N/A
NI 40	Drug users in effective treatment	N/A	515		N/A	N/A	N/A

³³ Key Indicators are identified by an **underlined reference in bold type**.

**Proposed Performance Indicators
(Derived from Department of Health Business Plan Information Strategy)**

Ref ³⁴	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
	<i>Input Indicator</i> - Breakdown of Social Care Spend						
	<i>Input Indicator</i> - Unit Cost of Patients receiving community care						
	<i>Input Indicator</i> - Unit Cost of residential/nursing care						
	<i>Input Indicator</i> - Unit cost of receiving social care at home						
	<i>Input Indicator</i> - Unit cost of receiving day care						
	<i>Impact Indicator</i> - Differences in how long the best and worse off people can expect to live/to live without major health problems						
	<i>Impact Indicator</i> - Quality of life for people in social care						
	<i>Impact Indicator</i> – Satisfaction with Social Care Services						

³⁴ Further detailed information is awaited from Department of Health regarding the above measures. The Business Plans are available from the Number10.gov.uk website.

Proposed Performance Indicators
(Derived from Department for Communities and Local Government Business Plan and
***Department of Energy and Climate Change Business Plan)**

Ref ³⁵	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
	<i>Input Indicator</i> – Affordable housing grant per dwelling						
	<i>Impact Indicator</i> – Total number of housing starts and completions (as a leading indicator of net additions)						
	<i>Impact Indicator</i> – Number of net additions to the housing stock						
	<i>Impact Indicator</i> – Number of affordable housing starts and completions delivered through the Homes and Communities Agency						
	<i>Impact Indicator</i> – Energy efficiency of new build housing (average SAP energy rating score)						
	<i>Impact Indicator</i> – Households in temporary accommodation						
	* <i>Impact Indicator</i> – The total number of energy efficiency installations (cavity wall and loft insulation) in UK households						

³⁵ Further detailed information is awaited from Department Communities and Local Government and Department of Energy and Climate Change, regarding the above measures. The Business Plans can be obtained from the Number10.gov.uk website.

**Proposed Performance Indicators
(Derived from Department of Health Consultation –
Transparency in Outcomes: a framework for Adult Social Care)**

Ref ³⁶	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
[1] Promoting Personalisation and enhancing quality of life for people with care and support needs							
	Overarching Measure – Social Care related quality of life						
	Outcomes Measure – Proportion of those using social care who have control over their daily life						
	Outcomes Measure – Carer reported quality of life						
	Outcomes Measure – Proportion of adults with learning disabilities in employment						
	Outcomes Measure – Proportion of adults in contact with secondary mental health services in employment*						
	Outcomes Measure – Proportion of people with long term conditions feeling supported to be independent and manage their condition*						
	Supporting Quality Measure – Proportion of people using social care who receive self directed support						

* Derived from NHS or other non-council data sources

³⁶ Further detailed information is awaited from Department of Health regarding the above measures. The Consultation period is due to run until February 2011.