



**Community
Directorate**

DIRECTORATE PLAN

April 2011 to March 2014

DRAFT 06.04.11

CONTENTS

Page

Foreword	3
Introduction	4
Key Messages	6
• Overall Directorate Strategic Direction	6
• Strategic challenges facing the Directorate	6
Factors Affecting the Directorate	10
Organisational Initiatives	13
• Equality, Diversity & Community Cohesion	13
• Environmental Sustainability	13
• Data Quality	14
Organisational & Directorate Structure	15
• Community Services	16
• Prevention and Commissioning Services	16
• Catering and Stadium Services	16
• Complex Needs Services	17
• Enablement Services	17
Resources	18
• Budgets	18
• Efficiencies	18
• Human Resources	18
• ICT Requirements	19
• Property Requirements	19
Business Planning	20
Appendices	
1. Departmental Service Objectives/Milestones and Performance Indicators	
2. National Policy Guidance/Drivers	
3. Financial Allocations 2011 – 2012	

1.0 FOREWORD

The Community Directorate Business Plan provides a clear framework by which our performance can be judged. It is a way of showing how the services it provides directly or commissions from other agencies meets the needs of local residents.

We continue to be really proud of the progress and achievements made by the Directorate over the last few years, with the robust support of elected members, staff, the wider Council and our partner organisations, such as the National Health Service (NHS).

As part of the Annual assessment of Adults Social Care, the Care Quality Commission (CQC) judged Halton to be performing excellently across all seven domains. Halton was therefore one of only three Councils in the Country to be awarded such a prestigious classification. In addition CQC undertook a Service Inspection in September 2010 and assessed us as performing excellently in safeguarding adults and supporting increased choice and control for older people, and performing well in supporting improved health and wellbeing of older people. Their overall conclusion as to our capacity to improve was excellent. This result is down to the commitment and hard work of our staff and the support of Elected Members and partner agencies.

Many strengths and areas of good practice have also been highlighted in a Government inspection of the Registration Service. The report stated that the Registration staff revealed a very good standard of technical proficiency. The inspectors found the service displayed a number of areas of strength and innovation, exceeding national standards including: availability of appointments and waiting times; range of literature and choice of ceremony; professional, knowledgeable, polite and courteous staff.

The Directorate continues to build on the strong foundations and strong relationships developed in the past and as the new services from the Environment & Economy Directorate are introduced it provides opportunities to widen the work of the Directorate into new areas, for example locality working/management. This will help us develop services that are efficient and responsive to local needs.

The Directorate's vision continues to be: -

"To promote effective, affordable, quality services that are accessible, equitable, timely and responsive and to enable individuals and groups in Halton to make informed choices."

There continues to be many challenges ahead including implications from the Comprehensive Spending Review, the NHS White Paper and the Government's Personalisation agenda which is one of the most radical changes to the way Social Care Services is commissioned and delivered, however I believe we are well placed to address the challenges ahead and only improve the excellent standards of service our Directorate provides.



A handwritten signature in blue ink that reads "Dwayne Johnson" with a stylized flourish at the end.

Dwayne Johnson
Strategic Director, Community Directorate

2.0 INTRODUCTION

Business planning and performance management are key tools by which public sector organisations are expected to ensure their services, and those they commission, are meeting the needs of the population they serve efficiently and effectively. In our Directorate, they underpin the ideology of the Department of Health, Audit Commission and the Care Quality Commission in their inspections, reports and guidance to Local Authorities on the most appropriate way to manage business.

Business planning is the process of developing the blueprint for the ongoing performance management of the Directorate and, without good business planning, the preparation needed to manage performance is missing. Without ongoing performance management, principles, strategies and plans developed through business planning will not be implemented and will have no impact upon actual activities of the Directorate, or on outcomes for service users and carers.

This document is a key business planning document and should be used alongside performance information when developing service and team plans. Its overall aims are to:-

- identify the key objectives for the Directorate over the next 12 months;
- improve the quality of the services provided; and
- deliver better outcomes for service users and carers.

The plan is underpinned by the principles and strategic objectives Halton Borough Council has adopted in its Corporate Plan 2011 - 2016. It aims to be a key reference document for elected members, staff in the Directorate and our partner agencies. It provides the rationale and framework for the major areas of the Directorate's activity. It does this by taking account of the national, inter-agency and Council planning and budget priorities and inter-weaves these with what we know - or what our service users and carers tell us - about how services should be developed in order to meet needs and expectations more effectively.

The plan needs to be understood in the context of a wide range of other documents. The main strategic documents are:-

- Sustainable Community Strategy for Halton: 2011 – 2026;
- The Borough Council's Corporate Plan 2011 - 2016;

These plans/strategies commit the Borough Council and its partners to achieving explicit and realistic priorities over the coming year. This Business Plan highlights the Adults and Community Directorate's elements of those commitments within the context of the Government's overall agenda for local Government. The achievement of these elements continues to depend on partnerships with many other agencies, and members are committed to testing these achievements.

The plan does not attempt to describe all the day-to-day activities that make up most of the Directorate's work, but only to set out the overall framework within which that work takes place. It needs to be remembered, however, that it is the everyday assessment of needs and arrangement of services to meet those needs that is the fundamental task of the Directorate. Undertaking this effectively requires the continuing dedication and enthusiasm of staff, together with the Directorate's commitment to recruit, retain and train staff who are able to meet the challenges of the future. None of this is straightforward. However, this does not diminish the Directorate's determination to deliver improved outcomes for our service users and carers. It makes it even more of a challenge, but one which we will seek to tackle as effectively as possible through partnership with other agencies and corporate working across the Borough Council.

3.0 KEY MESSAGES

Overall Directorate Strategic Direction

The Council and its partners have re-affirmed the direction within the Council's Corporate Plan and the Sustainable Community Strategy for Halton, and the general strategic direction and priorities are clearly articulated. In this context, the Directorate's strategic direction becomes clearer and, at a macro level, would include the following:-

- Community Leadership Role;
- Commissioning;
- Empowering and brokering of services;
- Providing direct services;
- Regulatory functions; and
- Promotion and prevention roles.

Strategic challenges facing the Directorate

Based upon the National, Regional and local picture there are a number of key strategic challenges, which the Directorate must consider and they include (list not exhaustive): -

- The transfer of services from the Environment & Economy Directorate provides an opportunity to organise services differently and innovatively. This may require some fundamental changes in particular areas for example in our Landscape and Ranger Services. This will also pose challenges, in particular, the transfer of Environmental Health Services and the Council's new role in Public Health will provide a set of new complexities which need to be addressed.
- With the announcement of the Coalition Government's Comprehensive Spending Review, the Council will continue to face on-going budgetary pressures and each Directorate will need to ensure that they effectively contribute to the Authority's response to dealing with the current economic climate. The Coalition Government's priorities are underpinned by radical reform of public services to build 'The Big Society' where everyone plays their part, shifting power away from central government to the local level. For Halton, this will mean continued development and strengthening of partnerships, which may include joint provision or commissioning with other Local Authorities, key statutory partners and in some circumstances with providers within the community, independent and voluntary sector. Working closely with users of services so that we achieve outcomes that people want will be paramount to all the work of each Directorate.
- The Big Society opening up to Health and social care will potentially impact upon the Directorate as measures to put it into practice include the Right to Provide scheme, enabling staff working anywhere in the NHS and care services, where it is clinically appropriate, to set up as independent organisations to run the services they deliver. And, to give staff the financial support necessary to do this at least £10M additional funding is being given to the Social Enterprise Investment Fund.
- Continuing with extensive outcome focused work within Halton, supported by the Directorate and its partners, to ensure that the health and wellbeing of the people in Halton improves. Work includes ensuring people have healthier and safer lifestyles, fewer people need care or treatment in hospitals and care

homes and people who have long-term needs and their carers are supported to live independently as they choose. This will mean new alliances established, in particular, with GP's and the formation of new Health and Wellbeing Boards.

- Working with the Halton Strategic Partnership to deliver our shared priorities. Specific work programmes on well-being, dignity in care, intergenerational activities and prevention will continue to be developed, as well as on cross cutting areas of employment, transport and housing.
- New arrangements will come into force relating to the role and function of Police Governance. The introduction of a new Police Commissioner will need to be considered in the context of the Safer Halton Partnership and the Council's Policy & Performance Boards.
- The need to make Halton a great place to live with an attractive quality of life and excellent local environment. Halton Borough Council, in conjunction with Partners, has been working to improve the current reporting structures and data quality for Hate Crime. A new Hate Crime Strategy has been implemented and aims to address race and homophobic hate crime to incidents of bullying and persistent anti-social behaviour towards people with physical and learning disabilities.
- The Joint Strategic Needs Assessment (JSNA) Health & Wellbeing, forms the basis of a duty for the PCT and Local Authorities to co-operate in order to develop a whole health & social care response to the health, care and well-being needs of local populations and the strategic direction of service delivery to meet those needs.
- In July 2010 the NHS White Paper "Equity and Excellence: Liberating the NHS" was published. It sets out the Government's long-term vision for the future of the NHS. The vision builds on the core values and principles of the NHS - a comprehensive service, available to all, free at the point of use, based on need, not ability to pay. It sets out how they will: put patients at the heart of everything the NHS does; focus on continuously improving those things that really matter to patients - the outcome of their healthcare; and empower and liberate clinicians to innovate, with the freedom to focus on improving healthcare services.
- The Public Health White Paper *Healthy Lives, Healthy People: Our strategy for public health* has been keenly anticipated by local government – following the publication of *Equity and Excellence: Liberating the NHS*, the health white paper. The Public Health White Paper provides more details on some of the key proposals that will fundamentally affect local government, particularly the transfer of public health responsibilities to local authorities. Directors of Public Health will be employed by the Local Authority and be the ambassadors of health issues for the local population.

Health & Wellbeing boards will be established in every upper tier local authority to bring together NHS, public health, social care and children's services to support local joined up decision making. Halton is currently in the process of drawing up Terms of Reference for the Health and Wellbeing Board in Halton in consultation with local partners. Halton was also successful in its application to become an Early Implementer of Health and Wellbeing Boards which will mean that we will have access to the Early Implementer network established by the Department of Health.

The most far-reaching reform in the White Paper is the transfer of commissioning from PCTs to local consortia of GPs. This builds on practice-based commissioning

but under these proposals, this will not be voluntary and GP commissioning will be on a statutory basis, with powers and duties set out in primary and secondary legislation.

- The Directorate faces many challenges in supporting the Ambition for Health agenda and reducing health inequalities. However the Directorate will contribute to meeting the critical health priorities through: -
 - Focusing on early prevention to reduce higher-level support services and signpost to non-care managed support when necessary. This ensures people maintain their independence and quality of life.
 - Working collaboratively to support access to the right level of health, social care, support and more universal services (such as benefits, housing advice and so) at the right time.
 - Target specific initiatives (whilst considering the wider determinants to health) both geographically and demographically, especially recognising the needs of an increasingly ageing population.
 - Effectively consult and engage with the community to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required.
 - Developing a much more shared approach to performance management and ensuring the health priorities are considered as part of the Directorate's business planning and commissioning processes.
 - Working in conjunction with partner organisations, ensuring we have future staff resources, skills and competencies required to deliver existing, new and improved services

- The Nutritional Guidelines/Healthier Food for Schools, the School Food Trust and the national indicators for school meal uptake continues to drive provision of food in schools forward. Although the latest national guidelines came in to force in September 2008, Halton has for a number of years adopted similar guidelines and following a gradual decline in meal numbers, for the last few years Halton has seen a turnaround in meal uptake. Healthy eating contributes significantly to the 'being healthy national outcome for children' and provides the confidence, skills, knowledge and understanding to make healthy food choices.

- Ensuring that vulnerable adults are properly safeguarded. The Directorate continues to invest heavily in strengthening reporting, recording and training processes associated with the safeguarding of vulnerable adults and extensive work continues with our partner agencies (inc. Police) to ensure that appropriate policies and procedures are in place. During September 2010, the Care Quality Commission (CQC) carried out a Safeguarding Inspection and concluded that Halton is performing excellently in safeguarding adults and in supporting increased choice and control for older people, and performing well in supporting improved health and wellbeing of older people. An action plan has been developed to ensure areas for improvement are progressed.

- We continue to recognise and value the essential role that carers play in supporting some of the most vulnerable people in our community. We will continue to identify hidden carers, recognise and respond to carers needs, and improve information and access to support services. Working in partnership with voluntary agencies, including Halton Carers Centre and the Primary Care

Trust we intend to build on numerous developments made and to continue to provide real support to carers.

- Transformation and the use of individualised budgets will progressively transform the way in which the Directorate supports vulnerable people, as well as the change in the way business is managed by the Directorate in terms of increased Individual Budgets. *Putting People First* - A shared vision and commitment to the transformation of adult social care outlines the aims and values which will guide the development of a new, high quality care system which is fair, accessible and responsive to people's individual needs.
- Halton continues to address challenges concerned with ensuring high quality services are delivered that respect people's dignity, including improving awareness and understanding of dignity, ensuring people feel they are able to comment on services or complain without fear or retribution, ensuring that dignity is integral in commissioning and contracting etc.
- The need to ensure that there are appropriate and effective infrastructures in place to be able to deliver the Directorate's aims and objectives and to ensure that the Directorate is in an appropriate position to implement new legislative responsibilities e.g. Autism Act.
- Telecare/Telehealth continues within Halton to enable people to remain in their own home; it helps to support increased safety, confidence and independence. As Telecare increases in use and quality it will be increasingly used as part of a care package with other related services. In its practical sense Telecare sensors can help reduce risk to a service user by lessening the impact of an incident that has happened e.g. a user falls and breaks a hip; a falls monitor will detect it and reduce the time elapsed before treatment is received.
- There continues to be a significant and growing emphasis on the need to change the way adult social care services are delivered in response to the demographic challenge of an ageing population, in particular with people with disabilities living longer and the rise in people with dementia. A need for a whole systems response built around personalised services with increased emphasis on prevention, early intervention and enablement is needed. Within Halton there is now a particular emphasis on the development of 'low level' arrangements to support prevention/early intervention. In the past we have focused activity on developing higher level, more focused and intensive/crisis interventions.
- The Directorate needs to support older people to understand some of the issues faced by younger people within Halton and vice versa and to help older and younger people build relationships and ultimately build communities. In supporting this agenda, the intergenerational work is being co-ordinated through Community Services and the Directorate already has already undertaken a number of innovative projects.
- In partnership with other Directorates, the Directorate needs to address issues of worklessness by implementing key employment outcomes, in particular regarding service users with Mental Health issues and Adults with Learning Disabilities by engaging with public, private and third sector agencies who offer employment opportunities. The Directorate has already developed employability programmes including Norton Priory café, Country Garden Catering programme and Hough Green gardening project which provides

people with a disability practical work skills, helps boost confidence and motivation and provides meaningful activities that could assist them to build transferable skills to take to mainstream employment. The Directorate's Community Bridge Building Team are also working with individuals to identify which services they would like to engage with and facilitate referrals and access to those services. This includes volunteering opportunities and pre employability support such as access to employability training, confidence building etc.

- The need to ensure that the potential barriers to the taking up of services through lack of awareness about what is available and how to access it by traditionally excluded groups including Black Minority Ethnic (BME), lesbian and gay, and gypsy and traveller community are overcome, thus ensuring that services are accessible to all.
- Ensure effective co-ordination of and enhancement of the role and contribution of local community, voluntary sector and faith groups with commissioners establishing links into the BME and faith network and engaging with participants in future consultations to shape commissioning to support better outcomes for marginalised people.
- The need to work in partnership with Children and Young People's Directorate to safeguard children and provide a positive transition into adult services. As such Halton has a Multi-Agency Transition Strategy, which clearly demonstrates the Transition Process and Halton's commitment to it. This Strategy supported by the Transition Strategy Group and the Operational Managers Group, comprising of Children and Adult Managers, captures and supports the transition to Adult services.
- Area Forum Locality Working - Supporting partnership involvement in the Area Forums in responding to local issues, community identified needs and aspirations and neighbourhood priorities. Community Development provides a platform to engagement with the community and voluntary sector and leads a total neighbourhood holistic approach to involving partners on a strategic and operational level. Developing and delivering Area Forum grant funded projects across the seven areas encouraging partnership involvement and leveraging external funding.
- The Civic Catering service is regarded as an exemplar of good practice with surrounding Authorities and this is supported by a number of letters endorsing the quality of service from visiting Civic Dignitaries. In the current economic climate we will be faced with the challenge of continuing to raise the profile and continue to provide excellent service and standards in this area.
- Implementation of the new National Food Hygiene Rating Scheme operated by the Food Standards Agency (FSA). Hygiene score of all food premises in the Borough will be published. The scheme will reward compliant businesses and provide non-regulatory incentive to non-compliant businesses.
- The Food and Health & Safety teams will address recommendations in Lord Young's review of health and safety law and work towards greater integration of food and health and safety inspections.

- The Council has committed significant investment to deliver enhanced kerbside recycling services. Essential to achieving this will be the increased co-operation and participation of the residents of Halton.
- The Council's Waste Strategy highlights the need for effective communications and awareness-raising and this will be delivered through a targeted programme of education.
- We will be faced with the challenge of ensuring the continued viability of the Stadium, through ensuring the sustained and increased use by the local community, businesses and partner organisations.
- The success of Widnes Vikings Superleague application for 2012 will be a significant driver in maximising income streams for the Stadium.
- School Sport faces a challenging time. The government has withdrawn funding to the Youth Sport Trust for the School Sport Programme. The Sport and Recreation Team are already directly involved in delivering on a number of projects and support local sport through a number of Halton programmes including its grants scheme to maximise opportunity for community sport. The principal of sports contributions to healthy lifestyles is firmly embedded in Halton's Corporate priorities.
- To ensure that people who use our services experience positive outcomes that deliver: -
 - Improved health & emotional wellbeing
 - An improved quality of life
 - A positive contribution
 - Increased choice and control
 - Freedom from discrimination & harassment
 - Economic well being
 - Personal dignity and respect

4.0 FACTORS AFFECTING THE DIRECTORATE

There are numerous factors that have been identified as having a potential impact on the delivery of services during the life of this Plan. Some of the main factors are outlined below: -

- Political
 - Ambition for Health sets out the NHS Halton & St Helens ambitions for improving the health and wellbeing of the local population. The six strategic priorities identified by the NHS Halton & St Helens are: -
 - Alcohol
 - Obesity
 - Early Detection: Diabetes, respiratory, heart disease, cancer
 - Early Detection: Depression
 - Prevention: Tobacco Control
 - Safety, Quality and Efficiency: Planned and Urgent Care

 - The overarching themes include prevention, public health, mental health and shifting the percentage of planned healthcare to non-hospital based alternatives. These are consistent with the strategic objectives of the Council and reinforce again the need for an effective strategic partnership with the NHS.

 - The Joint Strategic Needs Assessment (JSNA), forms the basis of a duty on the PCT and Local Authorities to co-operate in order to develop a whole health & social care response to the health, care and well-being needs of local populations and the strategic direction of service delivery to meet those needs, over 3-5 years.

 - The Government via the Transforming Community Services (TCS) programme is committed to helping the NHS work better by extending best practice on improving discharge from acute hospital and increasing access to care and treatment in the community. The programme aims to deliver this, through supporting the NHS to empower clinicians to deliver the best outcomes and results, and put patient's needs at the heart of community services.

 - The national healthy eating agenda and guidelines outlines the need to have a school meal service that meets all national requirements around provision and healthy eating.

- Economic Climate
 - There are budgetary pressures within the Directorate. Full Implications from the Comprehensive Spending Review are not yet known.

 - In 2009, *High Quality Care for All* stated there would be a pilot, building on experience with individual budgets in social care, to test personal health budgets as a way of giving people greater control over the services they use. Over half the PCTs in England applied to become personal health budgets pilot sites. 73 primary care trusts, in 66 sites, were awarded provisional pilot status. The pilot programme is now underway and will run for three years until 2012.

 - Despite Government assurances, the impact of the planned reduction in Local Housing Allowance caps and a 10% cut in housing benefit for those on jobseekers allowance for longer than a year, have the real potential to lead to increased homelessness.

- Following the Comprehensive Spending Review, Government funding through the Homes and Communities Agency for new affordable housing is set to reduce by 60%. This will make it even more difficult for the Council to balance the supply and demand for housing at a time when waiting lists are already rising due to the economic recession. It will also impede the Council's aspiration to significantly increase the provision of extra care housing to meet the needs of the ageing population.
- The changing demographics towards an older population and Halton's generally poor health statistics mean increased pressure on front line services. Services need to ensure that they are designed to deliver greater efficiency and value for money without detrimental impact on those people who use them.
- Increasing levels of waste diverted from landfill will reduce the Council's spend on waste disposal. A "Landfill Tax" came into effect on the 1st October 1996. It is a specifically targeted levy on the disposal of waste to landfill, introduced by the government to prompt change in UK waste management. A standard rate of £48 per tonne will be applied to 2011/12 as the tax for waste going to landfill. Landfill tax will rise by £8 per year until 2011.
- The Super League Franchise system is an ongoing issue and a failure to progress within the franchising system will have a negative knock on effect to the related activities within the Stadium.
- Stobart Stadium Halton is bidding to be a host stadium to one of the teams for the 2013 Rugby League World Cup. Halton's premier business, partners to Halton Borough Council and of course Widnes Vikings are backing the bid for The Stadium to host the home matches for one of the nations competing. If successful in addition to the press and TV coverage a significant number of spectators will also flock into the Borough. Nations competing in the tournament will include Australia, England, Fiji, Ireland, France, New Zealand, Papua New Guinea, Samoa, Scotland, Tonga, Wales and The Cook Islands. The 2013 World Cup will be part of the Decade of Sport being organised in the UK which will also include The Olympic Games, Commonwealth Games and the 2015 Rugby Union World Cup.
- After suspension by the Government, the Playbuilder funding (a scheme to develop 3,500 playgrounds across the country) has been reinstated by 66% of the original allocation. This should be completed during early 2011.
- The previous Government's Building Schools for the Future programme provided Local Authorities with an opportunity to improve community use of facilities. The Coalition Government have ceased this programme, which would have seen capital investment in all of Halton's secondary schools. The Government is still reviewing the capital procurement programme and has confirmed that capital works can commence at Wade Deacon/Fairfield and The Grange School. Both schools will have investments that will lead to increased community use.
- The Olympics offers the opportunity to raise the profile of sport in the Borough, which in turn contributes to Halton's overarching strategic objectives. The London Olympics take place 27 July to 12 August 2012 and the Para Olympics from 29 August to 9 September 2012. Community sport is at the heart of the legacy. Investment will be directed at programmes that support coaches, volunteers and sports clubs.

- Anti Social Behaviour Tools and Powers review by Government is likely to include the term “asbo” being dropped, but aspects of the “asbo regime” continuing; the number of anti social behaviour offences (categories) being cut from 19 to 5 as part of the process of rationalising/simplifying the available tools and powers.
 - New powers to tackle gang problems – new civil injunctions to prevent gang-related violence by adults have come into effect. The gang injunctions are designed to break down gang culture and prevent further incidents of gang-related violence by imposing certain prohibitions and requirements on the recipient.
 - Government champion for active, safer communities – outlining her programme of work the Government’s Champion for active, safer communities, Baroness Newlove, has called upon community activists to spread their good work. The Baroness’ new role will involve a series of visits to projects across the UK, a new blog to directly communicate with activists and the wider public and reporting back to ministers next year detailing how Government and local agencies can empower communities.
 - Cutting Crime Together – Community Safety Partnerships (CSP) will continue to be statutory, focussed on taking actions and achieving outcomes – cutting crime and reducing harm – not process driven.
 - The introduction of Police and Crime Commissioners (PCC) from May 2012 will give the public direct influence over crime in their local area. Once PCCs are introduced, they will be responsible and democratically accountable for tackling crime at a local level, working alongside local partners. The public will be able to raise any concerns directly with them, and PCCs will have the power to respond.
- Social Factors
 - Ageing Population - Forecasts suggest that Halton’s population is ageing at a faster rate than England as a whole, which reflects a long-term demographic trend of an ageing population.

Over 65’s made up approximately 14% (17,100) of population in 2009 and will increase to approximately 20% (24,200) by 2023. A large proportion of hospital admissions are amongst those over the age of 50. Most long-term conditions do not manifest until the age of 40-plus. An increase in the proportion of the population in these age bands will have implications for the provision of health care if current patterns of disease continue.

This shift to an older population and an increase in dementia in the older population, as well as people with disabilities living longer, will have a large effect on demand for social care, local government and health services unless outcomes are improved through effective, adequate early intervention/prevention. The relative increase in older people also reduces the number of informal carers available, which necessitates a stronger focus on supporting the carers that there are and developing early intervention/preventative services that reduce social isolation.

Dementia is most common in older people, with prevalence rising sharply amongst people over 65 years. It is also one of the main causes of disability in later life. The number of people with dementia is forecast to increase by 55% between 2010 and 2025 rising from 1085 to 1683.

- Persuading people to change their attitude towards waste is probably the biggest challenge we face if we are to increase participation with the Council's recycling schemes. As a result of high deprivation in many areas of the borough, recycling is not a personal priority for many Halton residents. We will work closely with our Community Development Team and use established community networks to actively engage with members of the local community to encourage them to recycle and to identify and help overcome any barriers that prevent them from doing so.
- Technological Developments
 - Telecare/Telehealth continues within Halton to enable people to remain in their own home. The service is delivered as an integrated provision with the councils Community Alarm Service, which is provided by the contact centre and the community warden service. The Contact Centre manages referrals and call handles alarm triggers. The Community Wardens provide demonstrations, installation and maintenance of the equipment and the mobile response for the service.
 - We continue to work with our partners to ensure the philosophy and principles of Single Assessment is implemented across the Whole System. This will be developed to complement existing assessment processes and IT systems.
 - Linked to the Super League Franchise system, if the Vikings are successful in their next Super League Franchise bid then the existing floodlights at the Stadium will need to be upgraded to meet the new LUX requirements for Sky and HD TV.
 - The smart card system introduced at two secondary schools has resulted in an increase in school meals, impacting on the national indicators. If this system were to be introduced in other secondary schools the effect would be significant.
 - The current telephone system has been in use for some 18 years and is now nearing the end of its economic life. During 2009 –10 a project group was established to examine the options and make recommendations regarding an appropriate replacement for the existing system and Customer Services will need to work closely with IT in the development of a replacement system for the Contact Centre.
 - Technology will be used to deliver “in-cab” communication solutions to increase efficiencies via “real time” service reporting. All waste collection vehicles can be tracked live via onscreen maps and operational data will be available immediately to Contact Centre and One Stop Shop Advisors. This will improve the quality of response to customer enquiries and complaints which can be dealt with much more efficiently and effectively.
 - Waste Collection “Route Optimisation” will also be achieved through the use of technology to deliver efficiencies and improve the day-to-day operation of the waste and recycling services. Overall efficiency savings will be delivered through: optimized vehicle utilization; reduced mileage of refuse/recycling vehicles providing an overall saving on fuel costs, tyres, etc; and introduction of new working patterns over reduced working days.
 - Halton Libraries is the first public library authority to choose an open source library management system to replace its current solution. The new system, KOHA will be introduced in January 2011 and provides a more cost effective and

sustainable system which will provide a more accessible library catalogue with lots of new features.

- Legislative

- The new NHS White Paper “Equity and Excellence: Liberating the NHS” will have far-reaching implications for the Authority and these will become clearer as more detail emerges.
- A Vision for Adult Social Care: Capable Communities and Active Citizens is about making services more personalised, more preventative and more focused on delivering the best outcomes for those who use them. It encourages care and support to be delivered in a partnership between individuals, communities, the voluntary sector, the NHS and councils - including wider support services, such as housing. The Vision sets out how the government wishes to see services delivered for people - a new direction for adult social care, putting personalised services and outcomes centre stage. It does not simply look to the state for answers to the issues we face, but outwards to communities and the ‘Big Society’. The Vision comes in advance of the Law Commission’s review of social care legislation and the Commission on the Funding of Care and Support.
- The Law commission is suggesting a single, clear, modern statute to replace the current legal framework which is spread over thirty eight outdated acts of parliament and supported by a huge amount of policy guidance. Provisional Proposals include:
 - Establishment of core set of overarching principles to guide social care decisions
 - Introduction of a single and explicit duty to assess individuals needs
 - Duties on local authorities to provide community services to eligible people
 - Introduction of a single duty to assess the needs of any carer
 - Statutory duty on local authorities to investigate suspected incidents of abuse or neglect of vulnerable adults

On the 14.9.10 the Government responded to the provisional proposals and questions in the Law Commission's consultation document.

- Transformation, including a shift towards early intervention and prevention, will become the cornerstone of public services, including the commissioning and development of services within health and social care. This means that every person who receives support, whether provided by statutory services or funded by themselves, will have choice and control over the shape of that support in all care settings. This will have significant implications on the delivery of services and the need to ensure that we have an appropriately trained workforce to deliver these services.
- In order to meet the requirements of the EU Landfill Directive implemented in England through the Landfill Allowance trading Scheme (LATS), Waste Disposal Authorities were set diminishing limits on the levels of biodegradable waste permitted to be disposed of at landfill sites. This legislation, together with annual increases in landfill tax and disposal costs continues to represent the most significant drivers for change, and that have the greatest financial impact upon the authority.
- Many of the proposals within the Comprehensive Spending Review have now been incorporated into the Localism Bill which was published in December 2010.

It includes a package of reforms that will “establish powerful new rights to communities, revolutionise the planning system and give communities control over housing decisions”.

- Environmental

- The modernisation of day services across the Directorate continues to have an impact, with a steady shift of service provision from building based services to community based services. This will encourage more efficient use of buildings, increase variety in daytime opportunities available and increase social inclusion for those who access these services. Over the past three years people who formally spent their days in Astmoor and Pingot are now involved in meaningful activities including work experience and jobs in the heart of the community. The first phase of Modernisation almost complete.
- There is only five years of space left in each cemetery in Runcorn and Widnes and the development of new space is currently underway.
- Remediation work is in progress regarding the golf course in Widnes. Funding for its completion is still being sought.
- Widnes Recreation Club – negotiations to lease this premises to a third party are in progress.
- The Council and its partners have been working with National Energy Action and Energy Projects Plus to develop an Affordable Warmth Strategy for the Borough. The Strategy aims to reduce incidence of fuel poverty in the Borough (where a household is required to spend more than 10% of its income on fuel) by improving the energy efficiency of homes, maximising household income and raising awareness of the issue of fuel poverty. The Strategy should not only have positive health and income benefits for vulnerable households but will also help to reduce carbon emissions in Halton and have a positive impact on climate change.
- The Secretary of State for the Department for Environment, Food and Rural Affairs (Defra) announced during 2010 that the Government would undertake a full review of waste policy in England. The outcome could significantly affect Halton’s policies for dealing with waste. Preliminary results from the review will be available in Spring 2011.
- Local environmental quality is important as it impacts on the whole community and is consistently rated as the most important issue for local people. Whilst the Department’s approach to changing attitudes will focus upon increased education and community engagement the Council does have a responsibility to protect those members of our community, particularly children and vulnerable adults, who are affected by the irresponsible behaviour of a minority of individuals who commit environmental crime. The strengthening of enforcement measures will therefore underpin the Council’s efforts to tackle environmental crime and nuisances.

5.0 ORGANISATIONAL INITIATIVES

There are a number of initiatives that have been developed at an organisational level in order to ensure consistency and synergy between individual business units of the Council. As such these initiatives are relevant to the work of all Directorates of the Council and have implications for, and are supported by, the work of the individual departments that sit beneath them. Such initiatives include:-

5.1 Equality, Diversity and Community Cohesion

Halton Council is committed to ensuring equality of opportunity within all aspects of its service design and delivery, policy development and employment practices. This commitment is reflected in a range of policies, strategies and other framework documents and practices that underpin the work of the Council through its day to day operational activities.

The Council reviewed and refreshed its [Single Equality Scheme](#) in 2009. As a result of the introduction of the Equalities Act (2010) the scheme has recently been further reviewed and slightly refined to ensure that it remains current and fit for purpose.

The scheme sets out the Council's approach to promoting and securing equality of opportunity, valuing diversity and encouraging fairness and creating and promoting a social environment in which people can work, learn and live free from discrimination and victimisation in all of its forms. The Council will combat discrimination throughout the organisation and will use its position of influence in the borough to help to identify and remove discriminatory barriers and practices where they are found to exist.

The Council has developed a systematic approach to examine and address the equality implications of its existing and future policies, procedures and practices through the use of a Community Impact Review and Assessment process.

As a result of such assessments any actions considered to be of high priority will be monitored and reported through the Council's Quarterly Performance Reporting process.

Work continues within the Directorate to improve the access and the signposting of members of the Black and Minority Ethnic communities to support services that: -

- Advise re: housing options
- Establish the skills to maintain appropriate permanent housing
- Enable service users to remain in their own homes, and avoid eviction and homelessness
- Access other services including health, social care, education, training and leisure services.
- Help to ensure the more vulnerable amongst the Minority and Hard to Reach Communities can live independently
- Ensure there is fair access to all the Supporting People services in the Borough.
- Help prevent minority communities from feeling socially excluded
- Support Gypsies and Travellers to access services including health, social care and education.
- Directorate Equalities Group - develop and maintain a systematic approach to endeavour to ensure that equality and diversity are embedded within our Directorate and members of the group will take on board the responsibility of being Equality and Diversity Champions.

5.2 Environmental Sustainability

The Council is committed to taking a lead and setting an example in tackling climate change. The Council has developed a Carbon Management Strategy that will support the Council in managing its carbon emissions and developing actions for realising carbon and financial savings and embedding carbon management into the authority's day to day business. The Plan will be reviewed and updated during 2011/12.

The Council has set a target to reduce its emissions by 20% from 2008 – 09 levels over 4 years by 2013/14. If this target is to be achieved individual services areas will need to develop service specific plans for their areas. The Council's total emission levels in 2009/10 were (to be added)

This breaks down as follows: -

- Corporate Buildings
- Schools
- Street Lighting
- Vehicle Fleet
- Business Miles

To improve the focus on achieving its targets the Directorate, through the Carbon Group, will develop specific plans and, where appropriate, specific reduction targets around buildings and vehicle fleet, business miles (need to insert Street Lighting in environment plan and IT and Procurement in Resources Plan Schools as a separate classification in CYP Plan)

The Council has also worked with the Energy Saving Trust to develop opportunities for reducing emissions in the wider community. The opportunities will form the basis of a Corporate Climate Change Strategy to be developed in 2011/12. Directorates will contribute to and support specific actions within the overall Strategy.

Linked to the development of the Affordable Warmth Strategy, which aims to raise awareness of fuel poverty and build on referral mechanisms, it is also intended to improve proprieties in terms of energy efficiency through appropriate insulation and improved heating systems, which will contribute to the Council's commitment to tackling Climate Change issues.

The Stadium continues to drive forward its commitment to enhancing energy efficiency particularly around its electrical consumption. Through raising staff awareness of how they can reduce energy consumption and the resulting impact it could have on the environment, since 2006/7 the Stadium has seen a reduction in over 27% of it's electrical consumption, not just having an impact on the environment but also having the effect of generating cost savings.

Halton is working with local authorities and Registered Social Landlords in Merseyside and third sector organisation Fusion 21 to develop a fully worked up bid for European Regional Development Fund (ERDF) resources to provide energy efficiency measures to vulnerable households in the sub region, following a successful expression of interest. If successful, the bid should enable new technologies such as combined heat and power systems to be installed in selected social rented blocks and provide solid wall insulation for hard to treat properties.

5.3 Risk Management

Risk Management, which forms a key element of the strategic and performance management processes of the Council, is a business discipline that is used to effectively manage potential opportunities and threats to the organisation in achieving its objectives.

Risk assessments are the process by which departments identify those issues that are, or may be, likely to impede the delivery of service objectives. Such risks are categorised and rated in terms of both their probability, i.e. the extent to which they are likely to happen, and their severity i.e. the potential extent of their impact should they occur.

Following such assessments a series of risk treatment measures are identified that will mitigate against such risks having an adverse impact upon the delivery of departmental / organisational activities. All high risks and the implementation of their associated mitigation measures will be monitored and reported through the Council's quarterly performance monitoring arrangements.

5.4 Arrangements for managing Data Quality

Good quality data provides the foundation for managing and improving services, determining and acting upon shared priorities, and accounting for performance to inspecting bodies and the local community.

In recognising this, the Council has developed a Corporate Data Quality Strategy that will provide a mechanism by which the authority can be assured that the quality of its data remains robust and fit for purpose. This strategy, which will remain subject to periodic review, identifies five Key Corporate Objectives and establishes the key dimensions of good quality data i.e. that data is:-

Accurate:	For its intended purpose;
Valid	By being consistently recorded and used in compliance with predetermined definitions and rules;
Reliable	By reflecting stable and consistent data collection processes;
Timely	By being made available as soon as possible after the activity or event and in line with organisational requirements;
Relevant	For the purpose intended;
Complete	In that the monitoring of incomplete, missing or invalid data is avoided as far as is possible.

In supporting the delivery of the corporate strategy the Directorate will ensure that appropriate systems and processes are in place to secure the quality of its data and that such systems are subject to periodic and risk-based review.

6.0 ORGANISATIONAL & DIRECTORATE STRUCTURE

The Council is committed to consistently managing the delivery of its services in the most cost efficient way that maximises the effectiveness of its available resources.

As a result of this continuing drive for efficiency as of April 2011 the Council has reduced the number of Directorates from four to three with an overall reduction in the number of departments to eleven.

The Council recognises the value of corporate working and that effective communication channels, both internally between Directorates and externally with partners, are a pre-requisite to success. It therefore has in place complementary arrangements at different organisational levels to ensure that the organisation works as an integrated and unified entity.

In support of this approach results-based matrix management practices, through for example project implementation groups, are used to bring together expertise and knowledge from across the organisation in order to optimise the response to community needs and aspirations.

Lead Officers are identified to drive and direct corporate initiatives to bring together elements of the Councils activities which, for the purposes of day to day management, may sit within all or any of the different Directorates.

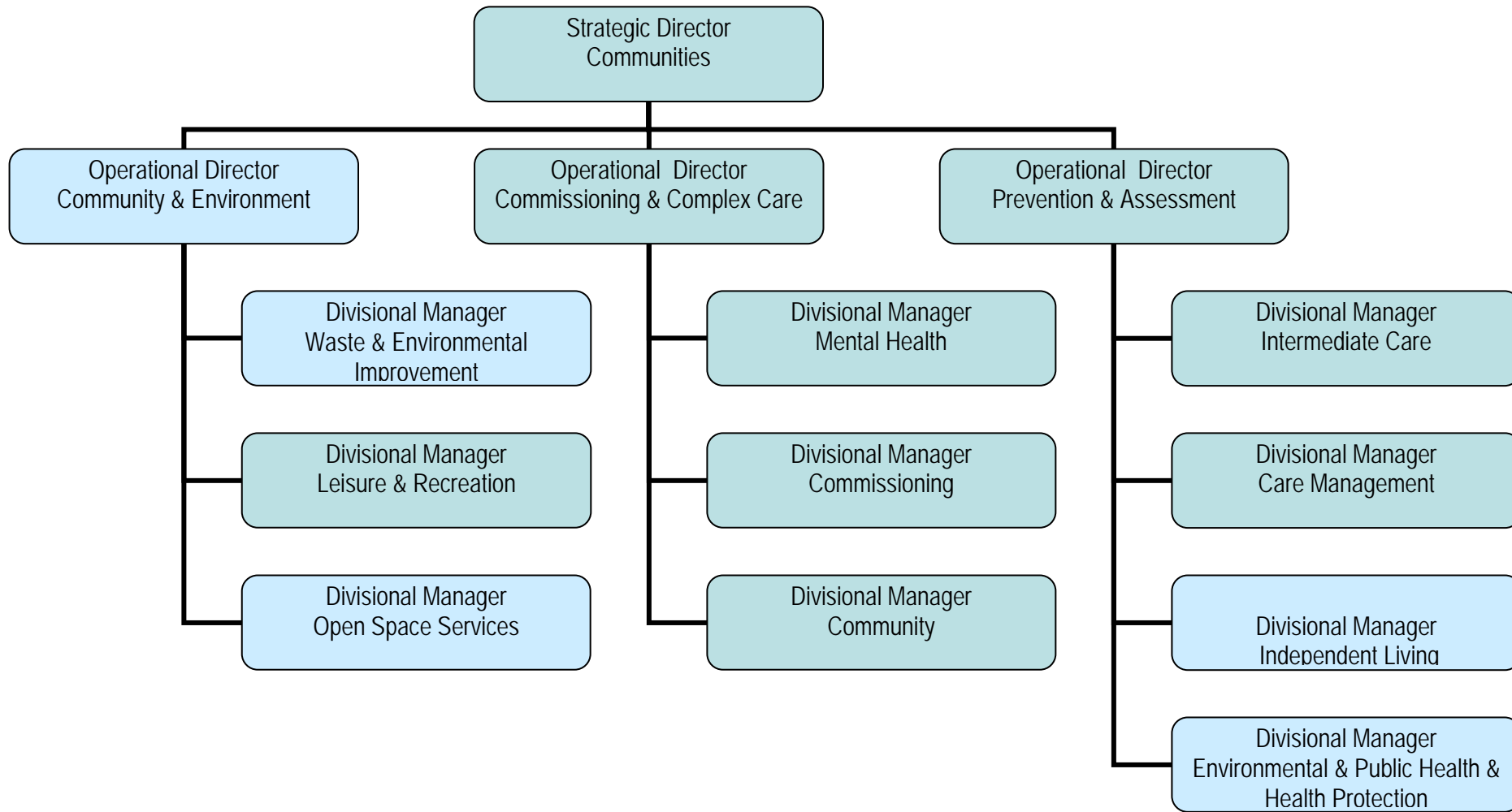
Each of the Directorate Plans is aligned to and supports the delivery of one or more of the Councils six organisational and five partnership strategic priorities as detailed within the Corporate Plan and Sustainable Community Strategy respectively.

The chart overleaf provides an overview of those functions that fall within the new Policy and Resources Directorate.

The Strategic Director for the Community Directorate has a wide community leadership role and the services undertaken by the Directorate are delivered from the following three Departments: -

- Community and Environment Services;
- Commissioning and Complex Care Services; and
- Prevention and Assessment Services.

The chart overleaf provides an overview of those functions that fall within the new Community Directorate.



Who are the services for?

Many of the services that the Directorate provides are universal – any Halton resident can access them - and some of the services (such as The Brindley or The Stadium) can be used by people from outside the Borough as well. Other services, mainly within the Social Care element of the Directorate, are restricted in their access, and only apply to people who meet the published criteria for their services.

Similarly, some services (such as the libraries) are free at the point of access, whilst others have a charge, either at the time or – again, in the case of Social Care services – through an invoicing process.

What are we for?

Each of the services within the Directorate meets the needs of different groups of people. A short description of each of the Departments is provided below:-

6.1 Community and Environment Services

The Department exists to provide access to leisure and culture facilities, information and recreation and to encourage individuals and groups to take opportunities to develop their quality of life by active participation.

Bereavement Services meets the requirements of the bereaved in relation to burial and cremation, whilst the Registration Services conducts civil marriages / civil partnerships / citizenship ceremonies and facilitates the registration of births, marriages and deaths.

The Community Department has an important role to play in addressing health issues, personal development, community safety and community cohesion, social inclusion and the quality of life for Halton people. It serves as an interface between the public of Halton and the Council.

The Catering Service offers the provision of a comprehensive catering service to schools that ensure all Central Government guidelines on healthy eating are being adhered to, a dedicated management support service that is responsive to the requirements of each school/building, professional and technical advice on all catering issues, including design and concept issues, full catering facilities at two staff restaurants and three coffee shops, on-site catering facilities for working lunches, buffets, committee teas etc.

The Halton Stadium is Halton Borough Council's flagship sporting, health and fitness facility. It is a major cultural asset of the Borough, providing a first class venue for multiple sports and leisure provision, it also has successful and well-developed commercial activities and significant community links to various community and sporting groups.

The Catering and Stadium is also responsible for the delivery of the community meals service, ensuring that the meals delivered are of a high standard, that they meet people's nutritional needs and that the targets for delivery are met.

Open Space Services is responsible for the management and development of the physical fabric of the Borough's parks, children's play areas, cemeteries, sports grounds, green spaces, local nature reserves promenades and the green infrastructure associated with the highway network. The Division is also responsible for the delivery of street cleansing services Borough wide.

Waste and Environmental Improvement Services is responsible for ensuring that the Council fulfils its statutory functions and obligations as a Principle Litter and Waste Collection and Disposal Authority, including the development of waste strategies and policies, the

management and development of the Council's operational waste and recycling services and for the delivery of enforcement and regulatory activities relating to waste.

6.2 Commissioning and Complex Needs

The Commissioning and Complex Needs Department commissions a wide range of residential/nursing, day and support services from the voluntary and independent sectors. All these services are specifically designed to enable rehabilitation, encouraging people to retain or regain independence or to offer supported environments for them to live within Halton, whenever possible.

The Department is responsible for providing an operational front-line Housing Options service, focussed on homelessness prevention. The team also manages the Council's permanent Gypsy site and unlawful encampments.

The Department provides an assessment and care management service for people with mental health and substance misuse problems. In addition, the Department supports the delivery of the Emergency Duty Out of Hours Service, which covers Children's Services and all Adult areas.

The Department promotes active partnerships with the health services and the private, voluntary and independent sectors, to deliver high quality care to people within the local community who have complex needs.

The Department is responsible for all aspects of Community Safety.

6.3 Prevention and Assessment Department

The Prevention and Assessment Department provides an assessment and care management service for people with physical, sensory or learning disability and older people, including leading on the personalisation agenda.

The Department focuses its activities on vulnerable people (over the age of 18) in regaining or maintaining their independence, good health and wellbeing, to prevent the need for more intensive interventions such as acute hospitals and other institutional care.

The focus is on maximising people's independence through interventions such as prevention/ rehabilitation / enablement / telecare/ equipment services and with the provision of high quality care, in partnership with the NHS, private and voluntary sectors.

The Department's aim is also to facilitate people out of hospital as quickly as possible and provide necessary equipment and services to them in a timely way.

Environmental Health – to deliver a diverse collection of statutory regulatory functions and related services covering a range of activities including food safety, health and safety at work, pollution control, contaminated land, air quality management, noise control, environmental protection and private sector housing.

7.0 RESOURCES

7.1 Budgets – Information not yet known

The Directorate has a gross budget of £??? for 2011-2012 which has been allocated by Department.

- Community Services £
- Prevention and Commissioning Services £
- Catering and Stadium Services £
- Complex Needs Services £
- Enablement Services £

A breakdown of the total budget allocation is attached as Appendix 2.

7.2 Efficiencies

Update from Michelle Clunie

7.3 Human Resources

The Directorate employs approximately 1,800 staff and are considered to be our most valuable asset. These include day care workers, home care assistants, librarians, activity coaches, occupational therapists, customer services staff, social workers, bereavement officers, registration officers and managerial staff. Staff provide a range of support services to the public. A fundamental role in achieving this is to talk to people about their needs, work out with them how best to meet these and arrange for appropriate services to be provided. We work with a broad range of people from the local community who may need support for a variety of reasons.

The Directorate (and the Council as a whole) is committed to training and developing its staff and has a system of Employee Development Reviews twice a year to produce Personal Action Plans for each employee setting out future learning and development plans, and setting individual work based performance targets. These are complemented by more regular supervision which review progress with personal development and are one of the key processes by which performance and service outcomes are monitored.

7.4 ICT Requirements

The Information Technology requirements/developments across the Directorate include: -

- The continued implementation of Carefirst 6
- Mobile working, for example, the use of Laptops with 3G technology, digital pen technology system within Home Care
- The development and implementation of the Resource Allocation System (RAS)
- We continue to work with our partners to ensure the philosophy and principles of Single Assessment is implemented across the Whole System. This will be developed to complement existing assessment processes and IT systems.

- The pilot of electronic monitoring within one of the Directorate's contracted providers of care.
- Implementation of the RFID (Radio Frequency Identification) technology to support self-service within Libraries.
- The continued use of Telecare to promote independence and choice for people.
- The Council's in house ICT Business Services Team will develop systems and support the interfacing with specialist technology equipment to help deliver efficiencies and improve the quality and effectiveness of the Council's waste and environmental improvement services.
- Smart Cards - Cards have proved to be a benefit to increasing school meals. To introduce this system in to secondary schools, there would need to be a shared cost in the region of £35K per school – This will need to be considered in the current economic climate.

7.5 Property Requirements

The Property requirements/developments across the Directorate include:-

- The Contact Centre will have to move out of the Catalyst, Widnes during 2010/11 and alternative accommodation has been identified within Municipal Buildings.
- There is only five years of space left in each cemetery in Runcorn and Widnes and the development of new space is currently underway.
- Remediation work is in progress regarding the golf course in Widnes. Funding for its completion is still being sought.
- Widnes Recreation Club – negotiations to lease this premises to a third party are in progress.
- A new Community Centre is due to be built in Castle ward, which would include a small library collection with self-service machine, public access computers, a community café and bookable rooms.
- Within the Modernisation of Day Services, we will be reviewing current accommodation needs and future use of the building will need to be considered.
- Proposal that Runcorn Library and HDL relocate to the market building on Runcorn High Street.

8.0 BUSINESS PLANNING

Directorate Plans form an integral part of the authority's corporate planning framework, as illustrated within the diagram opposite.

This framework ensures that the Council's operational activities are complementary to the delivery of its community aspirations and legal and statutory responsibilities.

Such plans, and the Quarterly Service Plan Monitoring Reports that flow from them, are an essential tool in enabling the public, Elected Members, Senior Management, and staff how well Council departments are performing and what progress is being made in relation to improving the quality of life within the borough and service provision for local people, businesses and service users.



Performance Monitoring and Reporting

It is imperative that the Council and interested members of the public can keep track of how the Council and its Departments are progressing against objectives and targets, and that mechanisms are in place to enable councillors and managers to see whether the service is performing as planned.

As a result Departmental progress will be monitored through:

- **The day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;**
- **Provision of Quarterly progress reports to Corporate and Directorate Management Teams;**
- **The inclusion of Quarterly monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly monitoring reports on the Council's intranet site.**

In demonstrating its commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and its associated quarterly monitoring reports, are available via the Council's website at

<http://www3.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

Additionally information and assistance can be accessed through any of the Council's Halton Direct Link facilities (HDL) or the Council's libraries.

Community & Environment 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 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:	CE1 - 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>Divisional Manager Sport and Recreation</i>
	<ul style="list-style-type: none"> ▪ <i>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> 	<i>Divisional Manager Sport and Recreation</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>Divisional Manager Sport and Recreation</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>Divisional Manager Sport and Recreation</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>Divisional Manager Sport and Recreation</i>

Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all CE1 milestones in line with three-year planning cycle. Mar 2013. 			Operational Director Community & Environment
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CE1 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director Community & Environment
Risk Assessment	Initial	Medium	Linked Indicators	CE LI7
	Residual	Low		

DRAFT

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:	CE2 - Increase the community usage of the stadium and to maintain and improve the health of Halton residents.	Responsible Officer
	<ul style="list-style-type: none"> • <i>Visit Riverside College Halton and local Sixth Forms to advise and promote to students the leisure facilities available at The Stadium. Sept 2011 (AOF2)</i> 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> • <i>Measure customer satisfaction with Stadium Community Services. Jan 2012 (AOF2)</i> 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> • <i>Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price. Mar 2012. (AOF6 & 7)</i> 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> • <i>Formulate proposals for events linked to the Football World Cup bid 2018/22 and the Rugby World Cup 2013. Sept 2011 (AOF2 & 7)</i> 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> • <i>Develop new, user friendly, interactive, Stadium website, Dec 2011 (AOF7)</i> 	Operations Manager (Stadium)

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 2013 (AOF2) 			Operational Director Community & Environment
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 2014 (AOF2) 			Operational Director Community & Environment
Risk Assessment	Initial	High	Linked Indicators	CE LI11 & CE LI12
	Residual	Low		

DRAFT

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:	CE3 - 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> 	Schools Catering Manager
	<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> 	Schools Catering Manager
	<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> 	Schools Catering Manager
	<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> 	Schools Catering Manager
	<ul style="list-style-type: none"> ▪ <i>Develop effective joint working and agree funding, with the private/public sector to address childhood obesity, Sept 2011</i> 	Schools Catering Manager
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ <i>Deliver a promotion and educational campaign Sept 2012 and Jan 2013</i> 	Schools Catering Manager

Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign Sept 2013 and Jan 2014 			Schools Catering Manager
	<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</i> Sept 2012 			Schools Catering Manager
Risk Assessment	Initial	Medium	Linked Indicators	CE LI5, CE LI8, CE LI9, CE LI10, CE LI13, CE LI14, CE LI15, CE LI25, CELI26
	Residual	Low		

DRAFT

Corporate Priority:	Children & Young People in Halton Employment, Learning & Skills in Halton A Safer Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 15 To deliver effective services to children and families by making best use of available resources</p> <p>AOF 21 To improve access to employment by providing opportunities to enhance employability skills and knowledge</p> <p>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.</p> <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>

Service Objective:	CE4 - 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"> ▪ <i>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)</i> 	Library Service Manager
	<ul style="list-style-type: none"> ▪ <i>Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. Mar 2012. (AOF 15 & 26)</i> 	Library Service Manager
	<ul style="list-style-type: none"> ▪ <i>Implement action plan derived from Public Library Service User Surveys to ensure services meet the needs of the Community. Mar 2012. (AOF 21 & 26)</i> 	Library Service Manager
	<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 Manager
	<ul style="list-style-type: none"> ▪ <i>Develop proposals for a new Runcorn Library. Mar 2012. (AOF21 & 26)</i> 	Library Service Manager

Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all CE4 milestones in line with three-year planning cycle. Mar 2013. 			Operational Director Community & Environment
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CE4 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director Community & Environment
Risk Assessment	Initial	Medium	Linked Indicators	CE LI22, CE LI6,
	Residual	Low		

DRAFT

Corporate Priority:	A Healthy Halton / Halton's Urban Renewal / A Safer Halton
Key Area Of Focus:	<p>AOF 10 Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors</p> <p>AOF 12 Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces</p> <p>AOF 29 Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods</p>

Service Objective:	CE5 – Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves.	Responsible Officer
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> ▪ <i>Runcorn Hill Park – Parks for People bid. Work up bid to 'Second Round' submission stage (subject to success of First Round), Feb 2012. (AOF10, 12 & 29)</i> 	Divisional Manager Open Space Services
	<ul style="list-style-type: none"> ▪ <i>Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2012. (AOF10, 12 & 29)</i> 	Divisional Manager Open Space Services
	<ul style="list-style-type: none"> ▪ <i>Develop a 'Greenspace Strategy', Jul 2011 (AOF10, 12 & 29)</i> 	Divisional Manager Open Space Services
	<ul style="list-style-type: none"> ▪ <i>Create new park and associated landscape improvements at Upton, Mar 2012. (AOF10, 12 & 29)</i> 	Divisional Manager Open Space Services
Key Milestone(s) (12/13)	<i>Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2013 (AOF10, 12 & 29)</i>	Divisional Manager Open Space Services

	<ul style="list-style-type: none"> ▪ Cemetery Expansion - Create extensions to Runcorn Cemetery, Mar 2013 		Divisional Manager Open Space Services
	<ul style="list-style-type: none"> ▪ Runcorn Hill Park - Parks for People bid. Deliver Project, (subject to success of Second Round), Mar 2013 (AOF10, 12 & 29) 		Divisional Manager Open Space Services
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2014 (AOF10, 12 & 29) 		Divisional Manager Open Space Services
	<ul style="list-style-type: none"> ▪ Create new Cemetery in Widnes, March 2014. 		Divisional Manager Open Space Services
Risk Assessment	Initial		Linked Indicators CE LI18, CE LI22, CE LI23
	Residual		

Corporate Priority:	A Healthy Halton / Halton's Urban Renewal / A Safer Halton
Key Area Of Focus:	AOF 5 Actively Managing the environmental factors that are detrimental to good health AOF 36 Ensuring that the Council's Land and Property Portfolio is managed efficiently

Service Objective:	CE6 - Implementation of actions to ensure the Council achieves its targets and objectives relating to waste and climate change.	Responsible Officer
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> ▪ Carry out a full review of waste and recycling collection systems and implement new policies/operational arrangements as determined by the outcome of the review. Jan 2012 (AOF5 & 36) 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> ▪ Commence a review of the Council's Waste Management Strategy. Mar 2012 (AOF5 & 36) 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> ▪ Deliver projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2012 (AOF36) 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> ▪ Secure new contractual arrangements for the provision of local waste and recycling services and facilities. Jun 2011 (AOF5 & 36) 	Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Continue to assess the waste and recycling operations and review relevant policies to ensure that all financial and service related targets are met. Mar 2013 (AOF5 & 36) 	Divisional Manager Waste & Environmental Improvement

	<ul style="list-style-type: none"> Publish a revised Waste Management Strategy. Mar 2013 (AOF5 & 36) 			Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2013 (AOF36) 			Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Continue to assess the waste and recycling operations and review relevant policies to ensure that all financial and service related targets are met. Mar 2014 (AOF5 & 36) 			Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2014 (AOF36) 			Divisional Manager Waste & Environmental Improvement
Risk Assessment	Initial	Medium	Linked Indicators	CE LI19, CE LI20, CE LI21
	Residual	Medium		

Corporate Priority:	A Safer Halton
Key Area Of Focus:	AOF 5 Actively Managing the environmental factors that are detrimental to good health AOF 36 Ensuring that the Council's Land and Property Portfolio is managed efficiently

Service Objective:	CE7 – Undertake actions to maintain a clean, safe and attractive borough.	Responsible Officer
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> ▪ Develop Action Plans and Protocols with External Agencies to effectively prevent and tackle a range of waste and environmental offences. Mar 2012 (AOF5, 27 & 36) 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> ▪ Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. Mar 2012 (AOF5, 27 & 36) 	Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Continue to review, and implement actions to meet, the commitments of the Council's Environmental Action Plans and Joint Protocols. Mar 2013 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> ▪ Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. Mar 2013 (AOF5, 27 & 36) 	Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ Continue to review, and implement actions to meet, the commitments of the Council's Environmental Action Plans and Joint Protocols. Mar 2014 	Divisional Manager Waste & Environmental Improvement

	<ul style="list-style-type: none"> Review and update as necessary the Council's Environmental Enforcement Plans and Policies. Mar 2014 			Divisional Manager Waste & Environmental Improvement
Risk Assessment	Initial	Medium	Linked Indicators	N/A
	Residual	Medium		

DRAFT

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:	CE8 - 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"> Continue to implement annual sports bar specific action plan designed to improve profitability. April 2011 (AOF 34) 			Operations Manager (Stadium)
	<ul style="list-style-type: none"> Host a wedding fayre in Oct 2011 and Feb 2012 and a business fayre in Jul 2011 (AOF 34) 			Operations Manager (Stadium)
	<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 2012 (AOF 34) 			Operations Manager (Stadium)
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 2013 			Operational Director Community & Environment
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 			Operational Director Community & Environment
Risk Assessment	Initial	High	Linked Indicators	CE LI1, CE LI2, CE LI3, CE LI11
	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

Cost & Efficiency

CE LI1	No. of meals served versus hourly input of labour (Previously SH1)	8.52	8.75		9.00	9.50	10.00
CE LI2	Turnover of the Stadium (£m's) (Previously SH2)	2.00	2.10		2.15	2.45	2.75
CE LI3	Council contribution to Stadium operating costs (£100K's) (Previously SH3)	10.46	10.70		10.60	10.00	9.50

Fair Access

CE LI4	Diversity – number of community groups accessing stadium facilities (Previously SH4)	N/A	22		10	12	15
CE LI5	Number of catering staff achieving a formal qualification (previously SH5)	12	10		15	20	25

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

Ref ²	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Service Delivery

CE LI6	% of adult population (16+) say they have used their public library service during the last 12 months (Previously NI9)	46.8	47		N/A	N/A	N/A
CE LI7	% of adult population (16+) participating in sport each week (Previously NI8)	22.13	23.02		24.02	N/A	N/A
CE LI8	% Of schools complying with National Nutritional Guidelines (66 Schools) (Previously SH7)	100	100		100	100	100
CE LI9	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH8a)	73.73	78		80	82	85
CE LI10	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH8b)	66.91	67.5		70	72.50	75.00
CE LI11	No. of people accessing stadium facilities (1,000's) (Previously SH9)	670	680		690	700	750
CE LI12	Uptake of the Halton Leisure card scheme (Previously SH10)	270	300		325	350	375
CE LI13	Take up of school lunches (%) – primary schools (Previously NI52a)	46.38	48		50	52	55
CE LI14	Take up of school lunches (%) – secondary schools (Previously NI52b)	48.75	49		51	53	55
CE LI15	Average number of healthy food initiatives per school (Previously SH11)	8	7		7	8	8

² Key Indicators are identified by an **underlined reference in bold type**.

Ref ³	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
CE LI16	Participation in regular volunteering (Previously NI6)	N/A	N/A		20.02	N/A	N/A
CE LI17	Environment for a thriving third sector (Previously NI7)	N/A	29.7		N/A	N/A	N/A
CE LI18	Greenstat-Survey, Satisfaction with the standard of maintenance of trees, flowers and flower beds. (Previously EAR LI8)		70%		74%	78%	82%
CE LI19	Residual household waste per household (Previously NI191)	819.41	811		799	787	775
CE LI20	Household waste recycled and composted (Previously NI192)	29.97%	34%		35%	36%	37%
CE LI21	Municipal waste land filled (Previously NI193)	70.16%	63%		62%	61%	60%

³ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁴	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Quality

CE LI22	% Overall satisfaction of Library Users (Previously CS1) (3-yearly 2012)	95	97		97	97	N/A
CE LI23	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously EAR LI2)	94%	90%		92%	92%	
CE LI24	Number of Green Flag Awards for Halton (Previously EAR LI3)	12	12		12	12	
CE LI25	Food cost per primary school meal (pence) (Previously SH6a)	69	72		74	75	76
CE LI26	Food cost per secondary school meal (pence) (Previously SH6b)	90.45	92		94	94	94

⁴ 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 ⁵	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						

⁵ 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.

Commissioning & 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:	CCC 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	Responsible Officer
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 (Commissioning & 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 (Commissioning & 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 (Commissioning & Complex Care)
	<ul style="list-style-type: none"> ▪ Implement the Local Dementia Strategy, to ensure effective services are in place. Mar 2012. (AOF6 & 7) 	Operational Director (Commissioning & Complex Care)

	<ul style="list-style-type: none"> ▪ <i>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)</i> 	<i>Divisional Manager (Community)</i>
	<ul style="list-style-type: none"> ▪ <i>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)</i> 	<i>Divisional Manager (Mental Health)</i>
	<ul style="list-style-type: none"> ▪ <i>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)</i> 	<i>Divisional Manager (Mental Health)</i>
	<ul style="list-style-type: none"> ▪ <i>Implement the recommendations following the Challenging Behaviour review/project to ensure services meet the needs of service users. Mar 2012. (AOF 6 & 7)</i> 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> ▪ <i>Introduce Supporting People 'Gateway' or single point of access service. Mar 2012 (AOF 6, 30 and 31)</i> 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> ▪ <i>Revise and update the Supporting People Plan to ensure effective services are in place (AOF 6) Sept 2011</i> 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> ▪ <i>Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework. Mar 2012 (AOF 11)</i> 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> ▪ <i>Implement and deliver the objectives outlined in the Homelessness and Housing Strategies and Repossessions Action Plan. Mar 2012 (AOF 6 & 30)</i> 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> ▪ <i>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)</i> 	<i>Divisional Manager (Commissioning)</i>

	<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 (Commissioning & Complex Care)		
	<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"> Maintain the numbers of carers provided with assessment leading to the provision of services, to ensure Carers needs are met. Mar 2012. (AOF7) 	Divisional Manager (Care Management)		
	<ul style="list-style-type: none"> Introduce specialist support provision for victims of a serious sexual offence Mar 2012 (AOF6 & 7) 	Operational Director (Commissioning & Complex Care)		
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all CCC 1 milestones in line with three year planning cycle. Mar 2013 	Operational Director (Commissioning & Complex Care)		
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CCC 1 milestones in line with three year planning cycle. Mar 2014. 	Operational Director (Commissioning & Complex Care)		
Risk Assessment	Initial	Medium	Linked Indicators	CCC4, CCC5, CCC6, CCC7, CCC8, CCC9, CCC10, CCC11, CCC12, CCC13, CCC14, CCC19, CCC20, CCC21, 1F, 1H
	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:		Responsible Officer
	CCC 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	
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 (Commissioning & 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 (Commissioning & Complex Care)
	<ul style="list-style-type: none"> 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) 	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 (Commissioning & Complex Care)		
	<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)		
	<ul style="list-style-type: none"> <i>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)</i> 	Commissioning Manager (Older People)		
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Conduct the annual Statutory Adult Social Care Survey across all Client Groups. May 2012. (AOF 32) Monitor and review all CCC 2 milestones in line with three year planning cycle. Mar 2013. 	Operational Director (Commissioning & Complex Care)		
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Conduct the annual Statutory Adult Social Care Survey across all Client Groups. May 2013. (AOF 32) Monitor and review all CCC 2 milestones in line with three year planning cycle. Mar 2014. 	Operational Director (Commissioning & Complex Care)		
Risk Assessment	Initial	Medium	Linked Indicators	1A, 1B, 3A
	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:		Responsible Officer
	CCC 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	
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 (Commissioning & Complex Care)
	<ul style="list-style-type: none"> <i>Undertake ongoing review and development of all commissioning strategies and associated partnership structures to enhance service delivery and cost effectiveness. Mar 2012. (AOF 35)</i> 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> <i>Review and deliver SP/Contracts procurement targets for 2010/11, to enhance service delivery and cost effectiveness. Mar 2012. (AOF35)</i> 	<i>Divisional Manager (Commissioning)</i>
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all CCC 3 milestones in line with three-year planning cycle. Mar 2013. 	Operational Director (Commissioning & Complex Care)

Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CCC 3 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director (Commissioning & Complex Care)
Risk Assessment	Initial	Low	Linked Indicators	CCC1, CCC2, CCC3, CCC15
	Residual	Low		

DRAFT

Departmental Performance Indicators

Ref ⁶	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Cost & Efficiency

CCC 1	% of client group expenditure (MH) spent on domiciliary care services (Previously CCS 1)	24%	28%		N/A	N/A	N/A
CCC 2	% of client group expenditure (ALD) spent on domiciliary care services (Previously PCS1)	33%	N/A		N/A	N/A	N/A
CCC 3	% of client group expenditure (PSD) spent on domiciliary care services (Previously PCS2)	28%	N/A		N/A	N/A	N/A

Service Delivery

CCC 4	Adults with physical disabilities helped to live at home per 1,000 population (Previously CSS 6)	8.15	8.0		N/A	N/A	N/A
CCC 5	Adults with learning disabilities helped to live at home per 1,000 population (Previously CSS 7)	4.24	4.3		N/A	N/A	N/A
CCC 6	Adults with mental health problems helped to live at home per 1,000 population (Previously CSS 8)	3.93	4.0		N/A	N/A	N/A

⁶ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁷	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
CCC 7	Total number of new clients with dementia assessed during the year as a percentage of the total number of new clients assessed during the year, by age group.	N/A New Indicator	N/A New Indicator	N/A New Indicator	N/A	N/A	N/A
CCC 8	Total number of clients with dementia receiving services during the period provided or commissioned by the CSSR as a percentage of the total number of clients receiving services during the year, by age group.	N/A New Indicator	N/A New Indicator	N/A New Indicator	N/A	N/A	N/A
CCC 9	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years (Previously PCS 12).	1.27	1.2		1.2	1.2	N/A
CCC 10	Number of households living in Temporary Accommodation (Previously NI 156).	23	14		12	N/A	N/A
CCC 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 PCS 11).	6.3	4.2		4.4	N/A	N/A
CCC 12	Percentage of Vulnerable people achieving independent living (Supporting People, Previously NI 141).	82.4%	80%		80%	N/A	N/A
CCC 13	Percentage of vulnerable people who are supported to maintain Independent Living (Supporting People, Previously NI 142).	98.95%	99.04%		N/A	N/A	N/A
CCC 14	Carers receiving Needs Assessment or Review and a specific Carer's Service, or advice and information (Previously NI 135).	26.1	25		25	25	N/A

⁷ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁸	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
CCC 15	Percentage of Social Services working days/shifts lost to sickness absence during the financial year (Previously PCS 14).	6.87	8		8	8	N/A
CCC 16	Domestic burglaries per 1,000 households (Previously BVPI 126 & CL L11).	5.04	4.66		N/A	N/A	N/A
CCC 17	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
CCC 18	% Of racial incidents that resulted in further action (Previously BVPI 175 & CL L13).	N/A	N/A		N/A	N/A	N/A

Fair Access

CCC 19	Number of learning disabled people helped into voluntary work in the year (Previously CSS 2).	56	43		45	N/A	N/A
CCC 20	Number of physically disabled people helped into voluntary work in the year (Previously CSS 3).	11	5		8	N/A	N/A
CCC 21	Number of adults with mental health problems helped into voluntary work in the year (Previously CSS 4).	17	17		21	N/A	N/A

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

Ref ⁹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Area Partner 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.							
CCC 22	Hospital Admissions for Alcohol related harm (Previously NI 39).	2548.6E	2309		N/A	N/A	N/A
CCC 23	Drug users in effective treatment (Previously NI 40).	N/A	515		N/A	N/A	N/A
CCC 24	Serious violent crime rate (Previously NI 15).	0.17	0.70		N/A	N/A	N/A
CCC 25	Serious acquisitive crime rate (per 1000 population) (Previously NI 16).	14.42	15.65		15.23	N/A	N/A
CCC 26	Adult re-offending rates for those under probation supervision (Previously NI 18).	8.57	6.77		N/A	N/A	N/A
CCC 27	Rate of proven re-offending by young offenders (Previously NI 19).	15.6% (cf 2005 baseline)	N/A		N/A	N/A	N/A
CCC 28	Assault with injury crime rate (per 1000 population) (Previously NI 20).	8.89	10.09		9.82	N/A	N/A

⁹ Key Indicators are identified by an **underlined reference in bold type**.

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

Area Partner 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.

CCC 29	Serious knife crime rate (Previously NI 28).	0.47	N/A		N/A	N/A	N/A
CCC 30	Gun crime rate (Previously NI 29).	0.13	N/A		N/A	N/A	N/A
CCC 31	Re-offending rate of prolific and priority offenders (Previously NI 30).	16.69	19		N/A	N/A	N/A
CCC 32	Drug-related (Class A) offending rate (Previously NI 38).	0.65	N/A		N/A	N/A	N/A
CCC 33	Domestic violence – murder (Previously NI 34).	0.001	N/A		N/A	N/A	N/A
CCC 34	Arson incidents (Previously NI 33).	700	855		N/A	N/A	N/A
CCC 35	Offenders under probation supervision living in settled and suitable accommodations at the end of their order or licence (Previously NI 143).	N/A	N/A		N/A	N/A	N/A
CCC 36	Offenders under probation supervision in employment at the end of their order or licence (Previously NI 144).	N/A	N/A		N/A	N/A	N/A
CCC 37	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks (Previously NI 49).	N/A	N/A		N/A	N/A	N/A

¹⁰ Key Indicators are identified by an **underlined reference in bold type**.

Confirmed Performance Indicators
Source: Transparency in Outcomes: A framework for Adult Social Care

Ref ¹¹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
[1] Enhancing Quality of Life for People with care and support needs							
1A.	Social Care-related Quality of life (Adult Social Care Survey)						
1B.	The Proportion of people who use services who have control over their daily life (Adult Social Care Survey)						
1F.	Proportion of Adults in contact with secondary mental health services in paid employment						
1H.	Proportion of Adults in contact with secondary mental health services living independently, with or without support						
[3] Ensuring that people have a positive experience of Care and Support							
3A.	Overall satisfaction of people who use services with their care and support (Adult Social Care Survey)						

¹¹

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

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

Ref ¹²	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 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						

¹² 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 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> – 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						

¹³ ¹³ 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.

Prevention & Assessment 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: PA 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>Implement recommendations of the QIPP Review to ensure the Intermediate Care Service is meeting the requirements of the community of Halton. Sept 2011. (AOF7)</i> 	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> ▪ <i>Develop a Business Plan to ensure that the Re-ablement service is meeting the requirements of the community of Halton. Mar 2012. (AOF6 & 7)</i> 	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> ▪ Commence implementation of the Early Intervention/Prevention Strategy to improve outcomes for Older People in Halton. Mar 2012. (AOF6 & 7) 	Sure Start 2 Later Life Project Manager
	<ul style="list-style-type: none"> ▪ Commence implementation of Telecare strategy and action plan. Mar 2012. (AOF 6 & 7) 	Operational Director (Prevention & Assessment)

	<ul style="list-style-type: none"> ▪ <i>Review and evaluate new arrangements for integrated hospital discharge. Mar 2012. (AOF 6&7)</i> 	<i>Divisional Manager (Intermediate Care)</i>
	<ul style="list-style-type: none"> ▪ <i>Commence implementation of Business Plan for Oak meadow. Mar 2012. (AOF 6&7)</i> 	<i>Divisional Manager (Independent Living)</i>
	<ul style="list-style-type: none"> ▪ <i>Review Halton Home Improvement & Independent Living Service (HHILS) to ensure 'fit for purpose'. Mar 2012. (AOF6 & 7)</i> 	<i>Divisional Manager (Independent Living)</i>
	<ul style="list-style-type: none"> ▪ <i>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)</i> 	<i>Operational Director (Prevention & Assessment)</i>
	<ul style="list-style-type: none"> ▪ <i>Implement Action Plan to improve on the findings of Care Quality Commission Inspection. Mar 2012 (AOF 6)</i> 	<i>Operational Director (Prevention & Assessment)</i>
	<ul style="list-style-type: none"> ▪ <i>Continue to establish effective arrangements across the whole of adult social care to deliver self directed support and personal budgets. Mar 2012 (AOF6)</i> 	<i>Divisional Manager (Care Management)</i>
	<ul style="list-style-type: none"> ▪ <i>Continue to monitor activity of the joint Social Care in Practice (SCIP) service developed with Runcorn Practice Based Commissioning (PBC), to ensure services are effectively delivered. Mar 2012 (AOF2 & 4)</i> 	<i>Divisional Manager (Care Management)</i>

	<ul style="list-style-type: none"> ▪ <i>Implement the Local Affordable Warmth Strategy, in order to reduce fuel poverty and health inequalities. Mar 2012. (AOF 7)</i> 		Divisional Manager (Independent Living)
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Continue to progress implementation of the Early Intervention/Prevention Strategy to improve outcomes for Older People in Halton. Mar 2013. (AOF6 & 7) ▪ Continue to progress implementation of Telecare strategy and action plan. Mar 2012. (AOF 6 & 7) ▪ Monitor and review all PA 1 milestones in line with three year planning cycle. Mar 2013. 		Operational Director (Prevention & Assessment)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ Continue to progress implementation of the Early Intervention/Prevention Strategy to improve outcomes for Older People in Halton. Mar 2014. (AOF6 & 7) ▪ Continue to progress implementation of Telecare strategy and action plan. Mar 2012. (AOF 6 & 7) ▪ Monitor and review all PA 1 milestones in line with three year planning cycle. Mar 2014. 		Operational Director (Prevention & Assessment)
Risk Assessment	Initial	High	Linked Indicators PA1, PA2, PA3, PA4, PA5, PA6, PA7, PA8, PA9, PA10, PA11, PA12, PA13, PA14, PA16, PA17, PA18
	Residual	Medium	

Corporate Priority:	A Healthy Halton
<i>Key Area Of Focus:</i>	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.

Service Objective: PA 2	To address air quality in areas in Halton where ongoing assessments have exceeded national air quality standards set out under the Environment Act 1995, in consultation with all relevant stakeholders			Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> • <i>Formal consultation and resulting development of Air Quality Action Plan March 2012.</i> 			Principal Environmental Health Officer
	<ul style="list-style-type: none"> ▪ <i>Publication of the Air Quality Action Plan April 2011.</i> 			Principal Environmental Health Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ <i>Continue to review and assess air quality within the Air Quality Management Areas to assess effectiveness of the action plan. Identify any other Areas within the Borough where national air quality objectives are likely to be exceeded Mach 2012.</i> 			Principal Environmental Health Officer
Key Milestone(s) (13/14)				
Risk Assessment	Initial	Low	Linked Indicators	None.
	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							
PA 1	Numbers of people receiving Intermediate Care per 1,000 population (65+) (Previously EN 1)	99.25	90		N/A	N/A	N/A
PA 2	Percentage of client group expenditure (OP/ILS) spent on domiciliary care services (Previously EN 2)	24%	26%		N/A	N/A	N/A
PA 3	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
PA 4	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
PA 5	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

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

Ref ¹⁵	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Service Delivery

PA 6	Number of people receiving Telecare Levels 2 and 3 (Previously EN9)	70	70		164	259	353
PA 7	Admissions of Supported Residents aged 18-64 into residential/nursing care (Previously PCS 7)	0.27	0.4		0.4	0.4	N/A
PA 8	Percentage of VAA Assessments completed within 28 days (Previously PCS15)	69%	75%		80%	85%	N/A
PA9	Percentage of VAA initial assessments commencing within 48 hours of referral (Previously PCS16)	N/A New Indicator	N/A New Indicator		N/A	N/A	N/A
PA10	Percentage of adults with Learning Disabilities in Settled accommodation (Previously NI 145)	81.99%	90%		90%	N/A	N/A
PA11	Number of relevant staff in Adult Social Care who have received training (as at 31 March) addressing work with adults whose circumstances make them vulnerable (Previously PCS 8)	475	475		N/A	N/A	N/A
PA12	Percentage 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 PCS 9).	84%	84%		N/A	N/A	N/A

¹⁵ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹⁶	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

PA13	Estimated percentage of relevant staff employed by independent sector registered care services that have had training on protection of adults whose circumstances make them vulnerable (Previously PCS 10).	86%	86%		N/A	N/A	N/A
------	---	-----	-----	--	-----	-----	-----

Quality

PA 14	% of items of equipment and adaptations delivered within 7 working days (Previously CSS 5)	91.24	93		94	N/A	N/A
PA 15	Percentage of people receiving a statement of their needs and how they will be met (Previously PCS 5)	99.65	99		99	99	N/A
PA 16	Clients receiving a review as a percentage of adult clients receiving a service (Previously PCS 6)	82.4	80		80	80	N/A

Fair Access

PA 17	Ethnicity of Older People receiving assessment (Previously EN 4)	0.36	1.5		1.5	1.5	N/A
PA 18	Percentage of adults assessed in year where ethnicity is not stated Key threshold <10% (Previously PCS 4)	0.27e	0.5		0.5	0.5	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 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.

PA 19	All-age all cause mortality rate (Previously NI 120)	Male: 803.8e Female: 597.3e	Male 755 Female 574		N/A	N/A	N/A
PA20	Mortality rate from all circulatory diseases at ages under 75 (Previously NI 121)	88.8e	78.31		N/A	N/A	N/A
PA21	Mortality from all cancers at ages under 75 (Previously NI 122)	166.8e	126.41		N/A	N/A	N/A
PA22	16+ current smoking rate prevalence – rate of quitters per 100,000 population (Previously NI 123).	888e	1128		N/A	N/A	N/A
PA23	Healthy life expectancy at age 65 (Previously NI 137)	N/A	N/A		N/A	N/A	N/A
PA24	Repeat incidents of domestic violence (Previously NI 32)	N/A	27%		N/A	N/A	N/A

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

Confirmed Performance Indicators
Source: Transparency in Outcomes: a framework for Adult Social Care

Ref	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
[1] Enhancing Quality of Life for People with care and support needs							
1C.	Proportion of People using Social Care who receive self-directed support and those receiving Direct Payments						
1E.	Proportion of Adults with Learning Disabilities in paid employment						
1G.	Proportion of adults with learning disabilities who live in their own home or with their family						
[2] Delaying and reducing the need for care and support							
2A.	Permanent Admissions to residential and nursing care homes per 1,000 population						
2B.	Proportion of Older People (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services						
2C.	Delayed transfers of care from hospital, and those which are attributable to adult social care						

Ref	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
[3] Ensuring that people have a positive experience of Care and Support							
3D.	The Proportion of people who use services and carers who find it easy to find information about support (Adult Social Care Survey and Carers Survey)						
[4] Safeguarding adults who circumstances make them vulnerable and protecting from avoidable harm							
4A.	The Proportion of People who use services who feel safe (Adult Social Care Survey)						
4B.	The Proportion of People who use services who say that those services have made them feel safe and secure (Adult Social Care Survey)						

DRAFT

NATIONAL POLICY GUIDANCE/DRIVERS

Local Government	
<i>Comprehensive Spending Review</i>	With the announcement of the Coalition Government's Comprehensive Spending Review, the Council will continue to face on-going budgetary pressures and each Directorate will need to ensure that they effectively contribute to the Authority's response to dealing with the current economic climate. The Coalition Government's priorities are underpinned by radical reform of public services to build The Big Society where everyone plays their part, shifting power away from central government to the local level.
<i>Equity and Excellence: Liberating the NHS</i>	The Government's long-term vision for the future of the NHS. The vision builds on the core values and principles of the NHS - a comprehensive service, available to all, free at the point of use, based on need, not ability to pay.
<i>A Vision for Adult Social Care: Capable Communities and Active Citizens</i>	<p>The Coalition Government's commitment to reforming the system of social care in England to provide more control for individuals and their carers. The vision focuses on the commitment to: break down barriers between health and social care funding to incentivise preventative action; extend the greater rollout of personal budgets to give people and their carers more control and purchasing power; and use direct payments to carers and better community-based provision to improve access to respite care. Associated supporting documents include:</p> <ul style="list-style-type: none"> o Practical Approaches to improving the lives of disabled and older people through building stronger communities; o Practical Approaches to Safeguarding and Personalisation; o Practical Approaches to Co-production; o Practical Approaches to Market and Provider Development; and o Transparency in Outcomes: a framework for adult social care – Consultation on Proposals.
<i>National Dementia Strategy</i>	The strategy should result in significant improvements in the quality of services provided to people with Dementia and should promote greater understanding of the causes and consequences of dementia. This strategy should be a catalyst for change in the way that people with dementia are viewed and cared for in England.
<i>A Better Quality of Life</i>	UK strategy for sustainable development.
<i>Community Strategy</i>	The Local Government Act 2000 places a statutory duty on Local Authorities to produce a community strategy for its area. This should aim to enhance the quality of life of local communities through actions to improve the economic, social and environmental wellbeing of the area and its inhabitants.
<i>Care Quality Commission (CQC)</i>	The Care Quality Commission will regulate and improve the quality of health and social care and look after the interests of people detained under the Mental Health Act.
<i>CQC Safeguarding Inspection</i>	Areas for improvement have been identified and these will be a priority for the Directorate.
<i>National Autism Strategy</i>	Autism is a lifelong developmental disability and although some people can live relatively independently, others will have high dependency needs requiring a lifetime of specialist care.

	Published on 3 March 2010, the strategy sets a clear framework for all mainstream services across the public sector to work together for adults with autism.
<i>National Healthy Eating Agenda</i>	The national healthy eating agenda and guidelines outlines the need to have a school meal service that meets all national requirements around provision and healthy eating.
<i>Valuing People Now</i>	The first national learning disability strategy <i>Valuing People</i> was published in 2001. While the vision of <i>Valuing People</i> was universally welcomed, it is generally acknowledged that implementation was variable, with a mix of very good practice and very bad. This new three-year strategy refreshes and updates the original. While the principles for people with learning disabilities remain the same – inclusion, rights, control and independent living – there is a new focus on implementation. The strategy sets out a structure for delivery covering national, regional and local levels, and identifies the responsibilities of roles and groups within this structure.
<i>Independence Wellbeing & Choice</i>	Both recognise that people want to see social and health care services that they can choose and influence. The emphasis is on giving people more choice and a louder voice, arguing for a radical and sustained shift in the way in which services are delivered – ensuring that they are more personalised and that they fit into people’s busy lives
<i>Our Health, Our Care, Our Say</i>	
<i>Transforming Social Care</i>	Is the first formal guidance outlining actions that local authorities are required to undertake in order to implement the ‘personalisation agenda’. The guidance states that ‘in the future, all individuals eligible for publicly funded adult social care will have a personal budget, a clear, upfront allocation of funding to enable them to make informed choices about how best to meet their needs, including their broader health and wellbeing’.
<i>Putting People First</i>	A shared vision and commitment to the transformation of adult social care outlines the aims and values which will guide the development of a new, high quality care system which is fair, accessible and responsive to people’s individual needs.
<i>Strong and Prosperous Communities</i>	The aim of this White Paper is to give local people and local communities more influence and power to improve their lives. It is about creating strong, prosperous communities and delivering better public services through a rebalancing of the relationship between central government, local government and local people
<i>Neighbourhood Renewal: the National Strategy Action Plan</i>	The Government’s vision for narrowing the gap between deprived neighbourhoods and the rest of the country, so that within 10 to 20 years no-one should be seriously disadvantaged by where they live.
<i>Modernising Adult Social Care – What’s Working?</i>	This report assesses the progress and outcomes of the process of modernisation initiated in Modernising Social services (1998) and developed in Independence, Well-being, and Choice (2005) and Our Health, Our Care, Our Say (2006) and related policies. It draws on eleven research studies commissioned by the Department of Health’s Policy Research Programme, between 2003 and 2007.
<i>Fair Access to Care Services</i>	Sets down the range of criteria, which Local Authorities must use to establish what Social Care services and support can be provided to people who ask them for help.
<i>Choosing Health White Paper 2004</i>	The delivery plan outlines the key steps, which will be taken to deliver Choosing Health: Making Healthier Choices Easier. In

	<p>support of the overall delivery plan the DCMS and the DH have produced Choosing Activity a physical activity action plan. The plan looks at ways to develop proposals to improve the health of England's population and how better health can be achieved through increased activity at all stages of life.</p>
<i>Adult Social Care – Self Assessment</i>	<p>Self-assessment continues to be a key source of evidence of achievements in improving outcomes for people who use adult social care services. It allows adult social care services to assess and make judgments about their own performance, using local evidence, including the views of people using services and support, and it provides a basis for regulators to assess improvements in outcomes alongside other evidence.</p>
<i>Sport England Strategy 2008 - 2011</i>	<p>The strategy focuses on a new "world leading community sport system" to maximise English sporting success in all forms, which is of particular importance in the lead up to 2012. The Olympics and Paralympic Games 2012 has provided Sport England with a once in a lifetime opportunity to inspire people and to take part and succeed in sport.</p>
<i>Common Sense, Common Safety 2010</i>	<p>Lord Young's review of health and safety law.</p>
<i>Health & Social Care Act 2008</i>	<p>The Health and Social Care Bill was introduced in November 2007 with a view to enhancing the safety and quality of care and improving public health. The Act has four key policy areas: establishing the Care Quality Commission, professional regulation, public health protection, and the health in pregnancy grant, plus a number of miscellaneous measures.</p>
<i>Places People Play</i>	<p>Places People Play is a £135 million initiative, launched November 2010, it brings additional funding into grassroots sport. It will bring the inspiration and magic of a home Olympics and Paralympics into the heart of local communities, encouraging more people to get involved in sport.</p>
<i>National Governing Bodies (Sport)</i>	<p>National Governing Bodies of sport provide a major role in getting people to start, stay and succeed in sport. Sport England remains committed to providing support and guidance to governing bodies to ensure the development of individual sports. A number of National Governing Bodies have produced facility development strategies.</p>
<i>Department for Communities & Local Government - Planning Policy Guidance</i>	<p>The most relevant for sports purposes is Planning Policy Guidance 17: Planning for Open Space, Sport and Recreation, which requires the Council to demonstrate that it has sufficient open space, including sports facilities, by undertaking an Open Space Audit.</p>
<i>Intermediate Care Halfway Home</i>	<p>This guidance is intended to provide clarification for intermediate care and how it should work in relation to other local services. It builds on existing guidance and also includes information on: the Inclusion of adults of all ages; renewed emphasis on those at risk of admission to residential care; inclusion of people with dementia or mental health needs; flexibility over the length of the time-limited period; integration with mainstream health and social care; timely access to specialist support as needed; joint commissioning of a wide range of integrated services to fulfil the intermediate care function, including social care re-ablement; and governance of the quality and performance of services</p>

