



**Special Healthy Halton Policy and
Performance Board**

**Monday, 26 January 2009 5.30 p.m.
Civic Suite, Town Hall, Runcorn**

****Please note new start time****

A handwritten signature in black ink, appearing to read 'David W R'.

Chief Executive

BOARD MEMBERSHIP

Councillor Ellen Cargill (Chairman)	Labour
Councillor Joan Lowe (Vice-Chairman)	Labour
Councillor Dave Austin	Liberal Democrat
Councillor Robert Gilligan	Labour
Councillor Trevor Higginson	Liberal Democrat
Councillor Margaret Horabin	Labour
Councillor Martha Lloyd Jones	Labour
Councillor Ged Philbin	Labour
Councillor Ernest Ratcliffe	Liberal Democrat
Councillor Geoffrey Swift	Conservative
Councillor Pamela Wallace	Labour
LINK Co-optee Vacancy	

Please contact Michelle Simpson on 0151 907 8300 Ext. 1126 or e-mail michelle.simpson@halton.gov.uk for further information.

The next meeting of the Board is on Tuesday, 10 March 2009

**ITEMS TO BE DEALT WITH
IN THE PRESENCE OF THE PRESS AND PUBLIC**

Part I

Item No.	Page No.
1. DECLARATIONS OF INTERESTS (INCLUDING PARTY WHIP DECLARATIONS)	
Members are reminded of their responsibility to declare any personal or personal and prejudicial interest which they have in any item of business on the agenda, no later than when that item is reached and, with personal and prejudicial interests (subject to certain exceptions in the Code of Conduct for Members), to leave the meeting prior to discussion and voting on the item.	
2. SERVICE PLANS 2009 - 2012	1 - 82

In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

REPORT TO: Healthy Halton Policy and Performance Board

DATE: 26 January 2009

REPORTING OFFICER: Strategic Director, Health and Community

SUBJECT: Service Plans 2009-2012

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

- 1.1 To provide an update on the service planning in Adults of Working Age, Health and Partnerships, Older People and Independent Living Services and Culture and Leisure services for the period 2009-2012

2.0 RECOMMENDATION: That

- (1) The Board scrutinise the draft service plans and provide comments and suggested amendments to inform the further development of plans.

3.0 BACKGROUND

- 3.1 Service Plans are currently being developed for each of the four Departments in the Health and Community Directorate.

4.0 FINANCIAL IMPLICATIONS

No financial implications identified.

5.0 OTHER IMPLICATIONS

No other implications have been identified.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

The service planning process provides a mechanism for monitoring progress against the Directorate priorities for Children and Young People in Halton.

6.2 Employment, Learning and Skills in Halton

Not applicable.

6.3 A Healthy Halton

Not applicable.

6.4 A Safer Halton

Not applicable.

6.5 Halton's Urban Renewal

Not applicable.

7.0 RISK ANALYSIS

A risk analysis will be completed against each of the Departmental Service Plans.

8.0 EQUALITY AND DIVERSITY ISSUES

The priorities identified in the service plan are targeted at reducing inequalities and ensuring the best outcomes for all children and young people in Halton with a particular focus on vulnerable groups.

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

None



Adults of Working Age

SERVICE PLAN

April 2009 to March 2012

DRAFT 5.1.09

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9.0 <i>Corporate Priorities and Key Areas of Focus</i>	

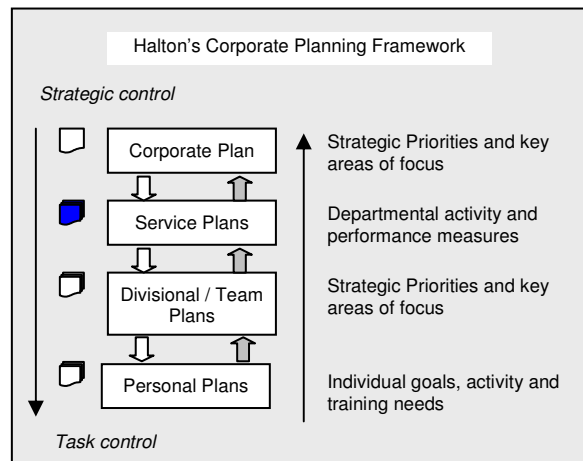
1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified [6 key priorities](#), and a number of associated key Areas of Focus, which, as detailed within the Council's Corporate Plan, are: -

- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated opposite.

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



Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.
- The existing and projected resources that are, or may, be required to deliver services.
- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.
- Those national and local performance indicators for which the department has a responsibility to report.

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.

The Strategic Priorities and those Areas of Focus that have been most significant in the development of this plan are detailed below:-

Strategic Priority 1:

A Healthy Halton

Area of Focus 2

Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.

Area of Focus 6

Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.

Area of Focus 7

Providing services and facilities to maintain existing good health and well-being.

2.0 SERVICE PROFILE

2.1 Purpose

The Adults of a Working Age Department provides an assessment and care management service for people with mental health problems, physical and sensory disabilities and learning disabilities. It also provides a range of services for these groups of people, including day services, accommodation services and outreach support.

In addition, the Department commissions an even wider range of residential, 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.

A number of our services also contribute to the work of other Departments, including children, older people and people with substance misuse problems. In addition, the Department supports the delivery of the new 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 the local community. In planning, delivering and monitoring our services, there is a strong commitment to consulting with and involving the people who use the services, their carers and local communities.

The service provides an assessment and care management function for vulnerable adults and offers a range of services to enable rehabilitation, encouraging people to retain or regain independence or to offer supported environments for them to live within Halton, whenever possible.

All this is delivered within the context of a strong national framework of statute and guidance, which includes:

- NHS and Community Care Act 1990
- Mental Health Act 1983 and 2007
- Carers (Equal Opportunities) Act 2004
- Disability Discrimination Act 1995 and 2005
- Valuing People White Paper
- National Service Framework for Mental Health
- Care Standards Act 2000
- Mental Capacity Act 2005
- Our Health, Our Care, Our Say White Paper 2006
- Disability Equality Scheme 2006

2.1.1 Service Activities

Assessment and Care Management Services

Each service area within the Department has at least one team to assess people's needs, and identify and arrange the level of support to meet those needs. This is then regularly reviewed and updated if there are any changes. This is known as assessment and care management.

For the Adult Learning Disability and Mental Health Services, assessment and care management is delivered in teams which are integrated with health care staff (in Mental health services, this process is known as Effective Care Co-ordination), to make sure that the widest possible range of needs are considered. For Physical and Sensory Disability Services, assessment and care management is done only by social services staff, but they work very closely with their colleagues in the health services.

Assessment and Care Management Services have a lot in common. All these services aim work to the following principles:

- Real empowerment of people, so that they are able to live as independently as possible and achieve their hopes and aspirations
- Preventive, promotional and enabling services which are responsive to individual needs and which support people to engage fully in their own communities, including faith and cultural communities
- Full engagement where possible by individuals in employment, education, training and vocational opportunities
- A voice for all individuals in the choice, design and delivery of their own services, supported as needed by effective advocacy services
- Accessing a variety of support and accommodation services which can be tailored to individual needs

As well as assessment and care management for service users, the teams are involved in other activities, including:

- Accessing a range of services and supports for carers
- Effective and seamless transition arrangements from childhood into adulthood for people with disabilities of all kinds
- Effective use of the Council's Adult Protection and Vulnerable Adults procedures
- High quality practice placements to student social workers

In addition, the Department also provides Approved Social Workers, who fulfil the Council's duties under the Mental Health Act 1983 for all service groups, and supports the delivery of the Halton and St Helens Emergency Duty Team.

Provider Services

The Department provides a number of services which support people to live independently in the community. These services also work to the principles described above.

The services are accessed through the assessment and care management services, and are tailored to each individual's needs. They include:

- The delivery of modernised day services which support those with the greatest levels of individual need, whilst promoting independence and full social inclusion in line with Government guidance
- Delivery of safe and supportive living arrangements through the Halton Supported Housing Network
- An Outreach Service for people with severe mental health problems
- A Bridge Building service which works intensively with individuals to support them to engage fully with their communities

In addition a wide range of other services are commissioned from the private, voluntary and independent sectors.

Mental Health Services

- Assessment and care management functions
- Community Mental Health Services
- Care Programme Approach and Effective Care Co-ordination – an integrated approach to planning the care given to each person
- Approved Social Work (for all adults service groups)
- Outreach Service
- Out of Hours Emergency Services
- Delivery of day care services
- Delivery and develop of carer support services
- Development of a wider range of work opportunities for people with severe mental health problems
- Development of more vocational training and educational options for people with severe mental health problems
- Development of a greater range of supported accommodation
- Ensuring increased financial independence for users of the service and reducing the numbers of people who are subject to appointeeship.
- Promoting and enabling empowerment of people who use services
- Delivery of high quality practice placements for student social workers.
- Development of a greater range of advocacy services.

Adults with Learning Disabilities & Physical/Sensory Disabilities Assessment and Care Management

- Integrated health and social care assessment and care management function for adults with learning disabilities through an agreement with Halton and St Helen's PCT.
- Social care assessment and care management function for adults with a physical disability or sensory impairment.

- Development of preventive, promotional and enabling services which are responsive to individual needs and ensure that people live as independently as possible in the community
- Ensuring that transitional arrangements from Children's Services to Adults Services are seamless.
- The delivery of effective financial management through the ALD pooled budget between Halton Borough Council and Halton and St Helen's PCT
- The development of lead commissioning arrangements across the Borough Council and Primary Care Trust
- The promotion of Self Advocacy for people with a learning disability through a contract with Halton Speak Out
- Effective use of the Council's Adult Protection and Vulnerable adults procedures
- Provision of practice placements for student social workers

Adults with Learning Disabilities – Provider Services

- The delivery of modernised day services which support those with the greatest levels of individual need, whilst promoting independence and full social inclusion in line with the Governments 'Valuing People' White Paper.
- Extend the levels of choice for people who access day services
- Delivery of safe and supportive living arrangements through the Halton Supported Housing Network
- Increase the level of service user autonomy and independence within the supported living network.
- Development of a range of employment opportunities for people with learning disabilities.
- Broadening the level of service user involvement in the management of services

2.2 Key Messages

Given the breadth of service activities delivered, we are working within the key strategic priorities to support and deliver high quality services to improve health, independence and wellbeing of the residents of Halton. Key messages include:

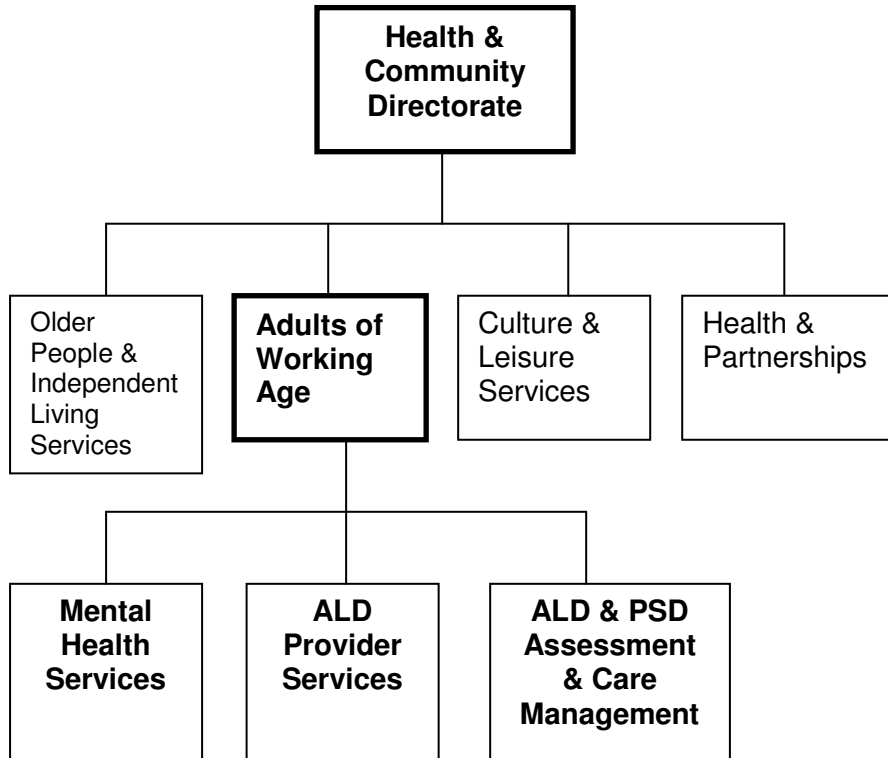
- The development of the Joint Strategic Needs Assessment, which covers the health and social care needs of Adults and Children (in conjunction with key stakeholders and the community) provides intelligence to inform future commissioning
- The requirement to contribute to the Local Strategic Partnership's agenda, and the refresh of the Local Area Agreement (LAA) and delivery and monitoring of LAA targets. Specific work programmes on well-being, dignity in care, intergenerational activities and prevention will be developed, as well as on cross cutting areas of employment, transport and housing.

- The requirement to contribute to developing Multi Area Agreement (MAA).
- To ensure the Directorate is able to effectively respond to issues highlighted in the Comprehensive Performance Assessment e.g. closing the gap between the most deprived communities within the Borough.
- The need to maintain, develop and improve the level of service when the Directorate and Authority as a whole are faced with on-going budgetary pressures.
- To need to maintain, develop and improve the level of service when the Directorate and Authority as a whole are faced with increasing budgetary pressures e.g. the Comprehensive Spending Review and the potential loss of some Grants.
- The need to develop 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 or voluntary sector
- The need to refocus the Directorate's activity towards neighbourhood delivery of services and partnership opportunities at that level
- 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. Mental Health Act
- Personalisation and the use of individualised budgets will progressively transform the way in which the Directorate supports vulnerable people.
- The need to improve outcomes for homeless people and ensuring alignment between this function and services across the Directorate
- The need to work in partnership with Children And young People's Directorate to safeguard children and provide a positive transition into adult services.
- 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. Extensive work continues with our partner agencies (inc. Police) to ensure that appropriate policies and procedures are in place
- 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 BME, lesbian and gay, and gypsy and traveller community are overcome, thus ensuring that services are accessible to all.

- To make sure we work and consult with people who use our services so that they deliver the outcomes people want
- 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 & respect
- Integration continues to be key to improving overall effectiveness and performance in service delivery.
- More daytime opportunities for adults with learning disabilities are provided in community-based settings and in partnership with community centres, thereby enhancing their inclusion into the community. A considerable amount of staff time and effort has gone into achieving this and managing the associated changes.
- A Community Bridge Building Service has been operating for the past 2 years, which aims to promote social inclusion for all adults and older people by helping them access mainstream services. This is linked to redesign of a range of community-based services such as Community Centres, Libraries, Adult Placement, community day services, Bridgewater and Surestart for Older People
- 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 improvements made and to continue to provide real support to carers.
- The Directorate continues to lead on/contribute to a number of Corporate priorities e.g. Work life Balance, the equalities agenda etc. Activity in these areas will continue and may in some way impact on the ability to be able to deliver specific Directorate Operational objectives
- The Directorate continues to participate in the national Care Services Efficiency Delivery (CSED) programme to improve the efficiency of adult social care services and continues to monitor developments in this area.

2.3 Organisation Structure



	FTE Posts
Mental Health Services	TBC
ALD Provider Services	TBC
ALD & PSD Assessment & Care Management	TBC
Operational Director & Secretaries	TBC
TOTAL	TBC

NB. Information regarding posts completed as at 30.9.08 (includes vacancies)

3.0 FACTORS AFFECTING THE SERVICE

3.1 External Factors

The following factors have been identified as having a potential impact on the delivery of services during the period 2009-2012:

3.1.1 Political

- The Joint Strategic Needs Assessment (JSNA), forms the basis of a new 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, over 3-5 years.
- Halton's Local Area Agreement (LAA), provides an outcome based approach to tackling the major challenges facing Halton. Many of the objectives outlined in the Service Plans are designed to support the achievement of the LAA Targets. A review and update of the LAA was completed during 2008.
- During the next 3 years there will be a continued need to further strengthen relationships with the voluntary sector. One particular area, which is a priority, is Carers. The Cares Centres transferred in October 2008 and the Council is providing funding to the Centre over the next 3 years to support its activities
- *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.

- John Boyington was commissioned by Manchester's Primary Care Trust and Manchester City Council to conduct an assessment of Manchester's mental health services. The report made wide-ranging recommendations including recommendations to improve current commissioning arrangements, clinical engagement and strengthening social care input into both commissioning and provision.

3.1.2 Economic Climate

- There continues to be significant budgetary pressures within the Department. Gershon efficiency gains, the implications of the Comprehensive Spending Review and Supporting People's retraction plan, has resulted in reduced funding in adults with learning disabilities, which continues to have an impact on service areas. Services need to ensure that they are designed to deliver greater efficiency and value for money without having a detrimental impact on those people who use them.
- KPMG have assisted the Council in putting together an efficiency and improvement programme that could help the Council meet the significant budgetary pressures it faces, whilst endeavouring to maintain and improve the quality of services provided to the community.

As a result of this work they have identified a number of efficiency opportunities themed around:

- The potential to reduce overheads through a rationalisation of current management structures
 - How we can improve the Council's approach to the provision of its administrative support services
 - Opportunities to refine the balance between corporate and directorate roles in a number of core areas and improve resource deployment
 - Review the Council's third party spend with regard to some key areas of procurement
 - A programme of option assessments to determine the most suitable form of delivery for a range of key services
 - How we use the opportunities provided by technology and our infrastructure to make our services more efficient
-
- The need to have a robust LAA which is aligned to priorities is essential as a number of specific grants and LAA ring-fenced grants will be delivered in the form of an Area Based Grant which will not be ring-fenced, the aim of which is to give Council's greater flexibility to manage financial pressures and focus funding on the priorities of their communities.
 - Pressure on the Community Care Budget has meant a strict application of Fair Access to Care services, resulting in care packages being re-assessed and in some cases re-designed for some people. Re-assessments will continue over the next 12 months.
 - Continued pressure on the transport budget means strict application of eligibility criteria for the provision of local authority transport. Transport will continue to be an area of increased focus this coming year.

3.1.3 Social Factors

- Population projection is not an exact science, but forecasts suggest that Halton's population is ageing at a faster rate than in England as a whole,

which reflects a long-term demographic trend of an aging population. This shift to an older population, particularly those with complex needs and learning disabilities will have a large effect on demand for social care, local government and health services, adding to the already increasing pressures on resources within adult services.

- There is not only an increase in the ageing population but also an increase in the number of young people with more complex needs, adding again to pressures on resources.
- A number of Government initiatives and legislative requirements have put social inclusion higher on the social care agenda. The Directorate's Community Bridge Building service, which has been in operation for over 2 years, aims to promote social inclusion for all adults and older people by helping them access mainstream services.

3.1.4 Technological Developments

- A pilot of assistive technology, which aims to promote and encourage independent living, has resulted in one supported housing property successfully having the technology installed, with a view to rolling out this technology in a number of other suitable properties over the next 12 months.
- Work is still ongoing to develop an integrated health and social care mental Health system across the 5 Boroughs Partnership. Once completed this should allow for integrated case files and much simpler recording processes, but the Department will need to ensure that all relevant performance information continues to be captured.
- Work is still ongoing to roll out Single Assessment. An electronic solution to SAP is currently in development to ensure that data currently written in assessments can be effectively loaded into Carefirst, Health and other agency services information systems is essential

3.1.5 Legislative

- The Mental Capacity Act 2005 implemented during 2007 continues to impact on the way in which the Department operates and delivers its services. The Deprivation of Liberty Safeguards are an amendment to the 2005 Mental Capacity Act, introduced through the Mental Health Act 2007. They are implemented from 1st October 2008
- The 2007 Mental Health Act, significantly amends the 1983 Mental Health Act. The definitions of people who will fall within the Act have been amended and new powers of community treatment have been established. One of the key changes to the 1983 Act is that the function of the Approved Social Workers is widened to include other health professionals, who whilst acting as Approved Mental Health Professionals (AMHPs) fulfil the Local Authority's functions. The delivery of this Act continues to require the close working and co-operation across health and social care systems and with other localities.

- The implications of the 2 White Papers published in 2006, Our Health Our Care Our Say and Strong and Prosperous Communities, and the new Outcomes Framework for Adults Social Care continues to be managed by the Department. These documents place a stronger emphasis on the involvement of people who access social care services and their carers being involved in service planning and delivery to ensure services are needs-led and outcome focussed. The increase in self directed care and self-assessment linked to the 'In control' pilot and development of individualised budgets continues to support the personalisation agenda.
- Personalisation, 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
- The Carers (Equal Opportunities) Act 2004 came into force in England on 1st April 2005. The Act gives carers new rights to information, ensures that work, life-long learning and leisure are considered when a carer is assessed and gives Local Authorities new powers to enlist the help of housing, health, education and other Local Authorities in providing support to carers.
- The Statutory Code of Practice on the Duty to Promote Disability Equality, which was introduced in the Disability Discrimination Act 2005, came into force in December 2006. The Duty required that a Disability Equality Scheme be in place by public sector organisations by December 2006. The action plan developed as part of the Scheme continues to be implemented corporately and departmentally.
- The Performance Framework for Local Authorities & Local Authority Partnerships which was published in October 2007, sets out a single set of 198 measures (developed as part of the Comprehensive Spending Review 2007) representing what Government believes should be the national priorities for local government, working alone or in partnership, over the next three years. In each area, targets against the set of national indicators have been negotiated through new Local Area Agreements (LAAs). Each Agreement includes up to 35 targets from among the national indicators, complemented by 17 statutory targets on educational attainment and early years.
- A new Performance Framework will be published by the Commission for Social Care Inspection for immediate implementation.
- "Making Experiences Count" is the project aimed at delivering a new and more flexible common complaints procedure for Health and Adult Social Care. After a period of consultation, "Early Adopter" sites across the country have been trialing it, with a view to informing the draft legislation that is due shortly. The new legislation, and subsequent guidance, is expected to be published for the commencement of the new procedures in April 2009.

- Care Services Reform - As announced as part of the Comprehensive Spending Review (CSR), care and support services are to be reformed to meet the challenges of the 21st century, and to direct state funding to where it will have the biggest impact on wellbeing. It began with extensive public engagement at the beginning of 2008 and will ultimately lead to the publication of a Green Paper. Government requirements for reform include promoting independence, wellbeing and control for those in need, and affordability for taxpayers and individuals in need.
- The white paper 'Valuing People' (2001) set out the Government's vision for people with a learning disability, across a range of services based on four key principles of rights, independence, choice, and inclusion. The white paper's vision covered a range of issues including health, housing and employment. 'Valuing People Now' seeks people's views on the priorities for the learning disability agenda over the next three years and should be published in January 2009.

3.1.6 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.

Protecting our environment

Awareness of Climate Change is growing and the Council is committed to taking a lead and setting an example in tackling the associated problems. A corporate Climate Change Action Plan is being prepared, but each department can make its own contribution.

Consideration will be given throughout the life of the Service Plan to ways in which support can be given to the action plan and to identify and implement opportunities to reduce any contribution to Climate Change and to promote best practice in the reduction of carbon emissions.

The Council has signed up to the Local Authority Carbon Management Programme in the early part of 2007/08. The programme will guide the Council through a systematic analysis of its carbon footprint, outline opportunities to help manage carbon emissions, develop Action Plans for realising carbon and financial savings; and embed carbon management into the authority's day-to-day business.

As part of the programme the Council has developed a Carbon Management Strategy and Implementation Plan to reduce energy bills and carbon emissions over the next five years. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

3.2 Service Developments

All of the service developments and efficiency improvements detailed below have included an element of consultation with staff, service users, carers and other stakeholders and an element of external performance comparison and internal performance analysis.

- Partnership Working – The Service continues to improve the way it develops joint working arrangements regarding integrating services in the learning disability specialist community team. The Council and PCT have formally agreed a reconfiguration of services. The re-modelling of a hub and spoke approach to the service includes, for the hub, nursing staff being 'Tuped' to the local authority, becoming a core team with social workers, under a single tier management arrangement. The development of a service level agreement with the 5 Boroughs Partnership to operate a spoke service offering intensive support, as a pan borough service with neighbouring authorities.
- Person Centred Reviews – This project in development with learning disability services, the North West Training & Development Team (NWTDT) and supported by CSCI to develop person centred reviews with people with Profound and Multiple Learning Disabilities is a tripartite project with neighbouring authorities and already Person Centred Plan (PCP) Review training and development for Care Managers and some Health staff. It was reviewed in April with agreement for additional work in Halton to span to Dec 2008. This involves widening numbers of PCP reviews and developing processes to link outcomes from PCP reviews to inform strategic Commissioning. First event held in July 2008.
- Mental Capacity Act 2005 - This has been the subject of an ongoing implementation process throughout 2007/08 and is now in the phase of monitoring the implementation and ensuring that all necessary training is in place. A new Co-ordinator has been appointed across Halton and St Helens Councils and the PCT.
- The Directorate monitors and reports to the Senior Management Team on comments, compliments and complaints received. They provide essential information to help shape and develop services, and complements the wide range of consultation exercises that the Directorate undertakes including postal and telephone user satisfaction, outcome and other surveys, open forums, consultation days, participation in service developments and representation of users and carers on strategic boards.

3.3 Efficiency Improvements

Summary of planned efficiency improvements during 2008/9, taken from the mid year review of Gershon Savings (???) - [\(Awaiting information\)](#)

- ????

Summary of planned efficiencies in 2009/10: -

- ????

3.4 National, Regional and Sub Regional Focus

- A Service Level Agreement led by Halton has been developed across Halton, St Helens, and Knowsley with the 5BPT for specialist services for people with learning disabilities. This is now in its first year of operation and will be monitored. Further work across the partnership is now taking place to look at models of best practice in respect of acute services for this service user group.
- Work has continued across Halton, St Helens, Warrington and Knowsley including the PCTs to increase capacity to commission secondary mental health services. A new post has been created to progress this work.
- Halton has continued to contribute to the pan Cheshire person centred reviewing pilot. The results are due for publication; Halton plays a significant role in the success of this work.
- Work continues with St Helen's Local Authority to ensure that the new 24-hour access/out of hours emergency service operates effectively
- Collaborative work with the four Boroughs of Halton, Warrington, St Helens and Knowsley, has taken place on implementing the Mental Capacity Act 2005, and in particular in the delivery of the Independent Mental Capacity Advocacy service. This process is to be repeated for the delivery of the Mental Health Act 2007, including the delivery of the Deprivation of Liberty Safeguards introduced into the Mental Capacity Act. The Care Services Improvement Partnership is supporting this process regionally

3.5 Equality & Diversity

Halton Council is committed to ensuring equality of opportunity within all aspects of its service delivery, policy development and as an employer. This commitment is reflected in a range of policies, strategies and framework documents that underpin the work of the Council in its day-to-day operation and in the services that it delivers.

This commitment is encapsulated in the equal opportunities policy that the Council has adopted. The policy sets out the Council's approach to promoting equal opportunities; valuing diversity and encouraging fairness and justice; and providing equal chances for everyone in Halton to work, learn and live free from discrimination and victimisation. The Council will combat discrimination throughout the organisation and will use its position of influence in the Borough, wherever possible, to help to identify and overcome discriminatory barriers that may exist.

Each year Departments undertake Equality Impact Assessments to examine the equality implications of all of their policies, procedures and practices. As a result an Equality Action Plan is developed to identify those issues that demand attention. This forms a contribution to the overall Corporate Equalities Plan.

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.

3.6 Risk Management

Risk Management, which forms a key element of the strategic management 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.

Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. Such numbers are then translated into a Low, Medium or High category.

Risk Score	Overall Level of Risk
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

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 the departmental objectives.

Mitigation measures for those risks that were initially assessed as high have been included within this plan. As such their implementation will be

monitored through the Quarterly Departmental Service Plan Monitoring Report process.

3.7 Unforeseen Developments

Whilst every effort has been made to identify those significant developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of any unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

All reports to the Policy and Performance Boards, with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

4.0 RESOURCES

4.1 Budget Summary and Service Costs

To be inserted

4.2 Human Resource Requirements

Year	Mental Health Services	ALD Provider Services	ALD & PSD Assessment & Care Management Services	Operational Director & Secretaries
2008/09	TBC	TBC	TBC	TBC
2009/10	TBC	TBC	TBC	TBC

For more detailed information about any future staffing requirements detailed above, please refer to the appropriate Directorate Workforce Plan

4.3 ICT Requirements

A 3 and 5 year ICT Strategy is currently in development for the whole of the Health & Community Directorate and this will clearly identify the Information Technology requirements across the Directorate

4.4 Accommodation/Property Requirements

There are no specific requirements identified at present, however a review of the accommodation at Runcorn Town Hall will be undertaken in July 2009 to ensure that the accommodation is being effectively utilised following the relocation of staff from Grosvenor House.

5.0 SERVICE PERFORMANCE

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and / or its statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

- **Objectives and Key Milestones.** These show the major events in the work of the Department that are planned to take place during 2009–12, such as the launch of new initiatives progress on major projects or the delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.
- **National Performance Indicators.** This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.
- **Local Performance Indicators.** These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.
- **Local Area Agreement Targets.** The Local Area Agreement (LAA) is a three-year agreement based on Halton's Community Strategy. The second round LAA commenced on 1st April 2008, and included within it are improvement targets for the Borough of Halton to which both the Council and its partners will contribute.

The LAA contains 86 key targets addressing all of the priority issues identified in both the Community Strategy, and the Council's Corporate Plan. Of the 86 key targets, 34 are mandatory and also included are the 12 LPSA targets to which the Council signed up.

Many of the objectives contained within the current service plans are designed to support the achievement of LAA targets. A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at [http://www.haltonpartnership.net/site/images/stories//laa final \(march 2007\).pdf](http://www.haltonpartnership.net/site/images/stories//laa%20final%20(march%202007).pdf)

Progress against the achievement of LAA targets is reported to all stakeholders at regular intervals. Following the establishment of the LAA, plans are being formulated to ensure that in future years the LAA and the Council's service plans are completely aligned.

5.1 Key Service Objectives

Corporate Priority:	A Healthy Halton
Key Area (s) Of Focus:	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:	AWA 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 Adults of Working Age

	Key Milestones	Responsible Officer
2009 - 10	<ul style="list-style-type: none"> Contribute to the safeguarding of vulnerable adults and children in need, by ensuring that staff are familiar with and follow safeguarding processes Mar 2010. (AOF6) 	Operational Director (Adults)
	<ul style="list-style-type: none"> Person Centred reviews for adults with PMLD, to be implemented in ALD Care Management and influencing strategic commissioning to enhance service delivery Mar 2010. (AOF7) 	DM (ALD)
	<ul style="list-style-type: none"> Redesign the Supported Housing Network to meet the needs of those with the most complex needs Mar 2010. (AOF6 & 7) 	DM (Provider Services)
	<ul style="list-style-type: none"> Implement strategy to deliver improved services to younger adults with dementias Mar 2010 (AOF 6) 	DM (Mental Health)
	<ul style="list-style-type: none"> Fully implement the Volunteer Strategy to ensure appropriate volunteering opportunities are available Mar 2010 (AOF6) 	Operational Director (Adults)
	<ul style="list-style-type: none"> Review implementation of Mental Health Act 2007 to ensure all policies, procedures and processes are fit for purpose Oct 2009 (AOF 6) 	DM (Mental Health)
	<ul style="list-style-type: none"> Review key partnership working arrangements and associated structures to ensure that they are fulfilling service delivery requirements Mar 2010 (AOF 7) 	Operational Director (Adults)
	<ul style="list-style-type: none"> Implement agreed recommendations of review of services and supports to children and adults with Autistic Spectrum Disorder Mar 2010 (AOF 6) 	Operational Director (Adults)
	<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 be developed Mar 2010. (AOF7) 	DM (ALD)

2010 -11	<ul style="list-style-type: none"> Monitor effectiveness of changes arising from review of services and supports to children and adults with Autistic Spectrum Disorder Mar 2011 (AOF 6) 	Operational Director (Adults)		
	<ul style="list-style-type: none"> Implement the redesign of the Supported Housing Network to ensure that it is meeting the needs of those with the most complex needs Mar 2011. (AOF6 & 7) 	DM (Provider Services)		
	<ul style="list-style-type: none"> Review and revise the Carers Strategy, to ensure that Carers needs within Halton continue to be met Mar 2011 (AOF 7) 	Operational Director (Adults)		
	<ul style="list-style-type: none"> Monitor and review the effectiveness of services and supports for younger adults with dementias Mar 2011 (AOF 6) 	DM (Mental Health)		
2011 – 12	<ul style="list-style-type: none"> Work with Halton Carers Centre to develop appropriate funding arrangements past September 2011 Jun 2011 (AOF 7) 	Operational Director (Adults)		
	<ul style="list-style-type: none"> Monitor and review all AWA 1 milestones in line with three year planning cycle Mar 2012. 	Operational Director (Adults)		
Risk Assessment	Initial	Low	Linked Indicators	TBC
	Residual	Low		

Corporate Priority:	A Healthy Halton
Key Area (s) Of Focus:	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:	AWA 2 - Effectively consult and engage with Adults of Working Age to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required

Key Milestones		Responsible Officer		
2009 - 10	<ul style="list-style-type: none"> Review key partnership working arrangements and associated structures to ensure that they are fulfilling service delivery requirements Mar 2010 (AOF 7) 	Operational Director (Adults)		
	<ul style="list-style-type: none"> Review implementation of Mental Health Act 2007 to ensure all policies, procedures and processes are fit for purpose Oct 2009 (AOF 6) 	DM (Mental Health)		
	<ul style="list-style-type: none"> Implement agreed recommendations of review of services and supports to children and adults with Autistic Spectrum Disorder Mar 2010 (AOF 6) 	Operational Director (Adults)		
	<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 be developed Mar 2010. (AOF7) 	DM (ALD)		
2010 -11	<ul style="list-style-type: none"> Monitor effectiveness of changes arising from review of services and supports to children and adults with Autistic Spectrum Disorder Mar 2011 (AOF 6) 	Operational Director (Adults)		
2011 - 12	<ul style="list-style-type: none"> Monitor and review all AWA 2 milestones in line with three year planning cycle Mar 2011. 	Operational Director (Adults)		
Risk Assessment	Initial	Low	Linked Indicators	TBC
	Residual	Low		

Corporate Priority:	Corporate Effectiveness and Business Efficiency
Key Area (s) Of Focus:	AOF 35 Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.

Service Objective:	AWA 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
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Key Milestones			Responsible Officer	
2009 - 10	<ul style="list-style-type: none"> Review key partnership working arrangements and associated structures to ensure that they are fulfilling service delivery requirements and are being managed in a cost effective way Mar 2010. 		Operational Director (Adults)	
2010 -11	<ul style="list-style-type: none"> Revise and develop all commissioning strategies and associated partnership structures to enhance service delivery and cost effectiveness Mar 2011. 		Operational Director (Adults)	
2011 - 12	<ul style="list-style-type: none"> Monitor and review all AWA 3 milestones in line with three year planning cycle Mar 2012. 		Operational Director (Adults)	
Risk Assessment	Initial	Low	Linked Indicators	TBC
	Residual	Low		

5.2 Performance Indicators and Targets (Statutory & Local Indicators):

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/8 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
Corporate Health											
There are presently no indicators of this type identified for the service											
Cost & Efficiency											
AWA LI 1	Intensive home care as a percentage of intensive home care and residential care	CP1 AOF7	27.15	32	27	24	28	TBC	28	28	TBC
AWA LI 2	Cost of intensive social care for adults and older people	CP6 AOF35	458.16	613	546	483	476.48	TBC	TBC	TBC	TBC
AWA LI 3	Unit cost of home care for adults and older people.	CP6 AOF35	15.46	17.00	15.46	13.96	16.16	TBC	TBC	TBC	TBC
Fair Access											
<u>AWA LI 4</u>	Percentage of adults assessed in year where ethnicity is not stated Key threshold <10%	CP1 AOF6	0.14	N/A			0.5	TBC	0.5	0.5	TBC
AWA LI 5	Percentage of adults with one or more services in the year where ethnicity is not stated Key Threshold <10%	CP1 AOF6	0.08	N/A			0.2	TBC	0.2	0.2	TBC

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

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/8 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
AWA LI 6	Number of learning disabled people helped into voluntary work in the year	CP4 AOF21	N/A	N/A			20	TBC	TBC	TBC	TBC
AWA LI 7	Number of physically disabled people helped into voluntary work in the year	CP4 AOF21	N/A	N/A			3	TBC	TBC	TBC	TBC
AWA LI 8	Number of adults with mental health problems helped into voluntary work in the year	CP4 AOF21	N/A	N/A			8	TBC	TBC	TBC	TBC
Quality											
AWA LI 9	Availability of Single Rooms	CP1 AOF7	100	100	99	96	100	TBC	100	100	TBC
<u>AWA LI 10</u>	Percentage of people receiving a statement of their needs and how they will be met	CP1 AOF7	99	98	98	96	99	TBC	99	99	TBC
<u>AWA LI 11</u>	Clients receiving a review as a % of adult clients receiving a service (cost effectiveness PSA Target)	CP1 AOF7	80.64	79	76	69	80	TBC	80	80	TBC
<u>NI 132</u>	Timeliness of Social Care Assessment	CP1 AOF7	N/A	N/A			*N/A	TBC	TBC	TBC	TBC

* Targets not set as baseline is not currently known. This is a new National Indicator and is either still in development, or the protocols for collecting and sharing data are yet to be established.

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/8 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
<u>NI 133</u>	Timeliness of Social Care packages (Former BVPI 196)	CP1 AOF7	93.15	94	90	88	94	TBC	95	95	TBC
Service Delivery											
<u>AWA LI 12</u>	Admissions of Supported Residents aged 18-64 into residential/nursing care	CP1 AOF6	0.66	1.9	1.5	1.2	0.4	TBC	0.4	0.4	TBC
<u>NI 136</u>	People Supported to live independently through Social Care Services	CP1 AOF6	N/A	N/A			*N/A	TBC	TBC	TBC	TBC
AWA LI 13	Adults with physical disabilities helped to live at home	CP1 AOF6	7.84	6.1	4.8	3.8	7.4	TBC	7.4	7.4	TBC
AWA LI 14	Adults with learning disabilities helped to live at home	CP1 AOF6	3.92	3.3	3.0	2.5	4.3	TBC	4.3	4.12	TBC
AWA LI 15	Adults with mental health problems helped to live at home	CP1 AOF6	3.35	5.3	4.2	3.1	3.2	TBC	3.2	3.7	TBC
<u>NI 131</u>	Delayed Transfers of Care	CP1 AOF7	25	36	24	14	25	TBC	25	25	TBC

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/8 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
NI 135	Carers receiving Needs Assessment or Review and a specific Carer's Service, or advice and information	CP1 AOF7	N/A	N/A			*N/A	TBC	TBC	TBC	TBC
NI 141	Number of Vulnerable people achieving independent living	CP1 AOF6	N/A	N/A			76.5%	TBC	TBC	TBC	TBC
NI 142	Number of vulnerable people who are supported to maintain independent Living	CP1 AOF6	98.17%	N/A			98.51%	TBC	98.69%	99.04%	TBC
NI 145	Adults with Learning Disabilities in Settled accommodation	CP1 AOF6	N/A	N/A			*N/A	TBC	TBC	TBC	TBC
Area Partner National Indicators: The indicators below form part of the new National Indicator Set introduced on 1 st April 2008. Responsibility for setting the target, and reporting performance data, will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.											
NI 129	End of life access to palliative care enabling people to choose to die at home	CP1	N/A	N/A			N/A	TBC	TBC	TBC	TBC

* Targets not set as baseline is not currently known. This is a new National Indicator and is either still in development, or the protocols for collecting and sharing data are yet to be established.

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/8 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
NI 149	Adults in contact with secondary mental health services in settled accommodation	CP1	N/A	N/A			N/A	TBC	TBC	TBC	TBC

5.3 Data Quality Arrangements

A standard narrative to be provided by Corporate Performance Mgt.

The Directorate has developed a Performance Management and Data Strategy, which is reviewed and updated on an annual basis. It outlines how the robust Performance and Information Technology management framework operates within the Directorate to provide transparent, accurate and timely services and information

The Strategy underpins the Health & Directorate's commitment to managing and providing IT services and performance information and complements and supports the: -

- Directorate Service Plans
- Corporate Quality Assurance Framework

6.0 PERFORMANCE REPORTING

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and or delivering it's statutory responsibilities.

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 Service Plan Monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly Service Plan monitoring reports on the Councils intranet site.**

In demonstrating it's 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 it's associated quarterly monitoring reports, are available via the Council's website at

<http://www2.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.

7.0 STATUTORY & NON-STATUTORY PLANS

The following plans and strategy documents are relevant to this service plan:

- The Council's Corporate Plan 2006-11
- Halton's Community Strategy
- Comprehensive Performance Assessment
- Halton 's Best Value Performance Plan 2008/09
- Local Area Agreement
- Joint Strategy Needs Assessment
- Joint Commissioning Framework
- Mental Health Commissioning Strategy
- Adults with Learning Disabilities Commissioning Strategy
- Commissioning Strategy for Physically Disabled People
- Older People's Commissioning Strategy
- Carers Strategy
- Better Care, Higher Standards
- National Service Framework for Mental Health
- National Service Framework for Long Term Conditions
- Valuing People Strategy for Learning Disabilities
- CSCI's Performance Framework
- Health & Community Budget Book
- Older People, Health & Partnerships and Culture and Leisure Services Service Plans in the Health and Community Directorate
- White Paper "Our Health, Our Care, Our Say"
- White Paper "Strong and Prosperous Communities"
- Supporting People Strategy
- Three year Financial Strategy 2007/8 to 2009/10

High Risks and Associated Mitigation Measures

None identified

Halton Corporate Plan (2006 – 2011) – Council Priorities and Key Areas of Focus.

A Healthy Halton

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.
2	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
3	Delivering programmes of education to improve the health of Halton residents.
4	Helping people to manage the effects of ill health, disability and disadvantage.
5	Actively managing the environmental factors that are detrimental to good health.
6	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
7	Providing services and facilities to maintain existing good health and well-being.

Halton's Urban Renewal

8	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.
9	Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.
10	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.
11	Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.
12	Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

Children & Young People in Halton

13	Improving the educational attainment of pupils in Halton, by providing effective teaching and school support
14	To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood.
15	To deliver effective services to children and families by making best use of available resources
16	To provide transport facilities that meets the needs of children & young people in Halton accessing education and training.
17	Provide an effective transition for young people from school to employment, through opportunities for work related learning, and post 16 education, voluntary and community work.
18	To reduce the conception rate amongst women under 18 by providing awareness, education and relevant support
19	To ensure a safe environment for children where they are supported and protected from abuse and neglect

Employment, Learning & Skills in Halton

20	To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.
21	To improve access to employment by providing opportunities to enhance employability skills and knowledge
22	Working with employers to identify and secure opportunities for the unemployed.
23	To provide transport facilities that meets the needs of those people in Halton accessing employment and training.
24	To sustain current employment levels by providing practical and financial advice and assistance to those from disadvantaged groups
25	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture

A Safer Halton

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.
27	Reducing the physical effects of anti-social and criminal behaviour
28	Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
29	Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.
30	Improving the social and physical well-being of those groups most at risk within the community

Corporate Effectiveness & Efficient Service Delivery

31	Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.
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.
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.
34	Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders
35	Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.
36	Ensuring that the Council's land and property portfolio is managed efficiently
37	Ensuring that Council buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements
38	Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of electronic service delivery.
39	Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information
40	Ensuring that the Council has the right people with the right skills and who are informed and motivated and provided with opportunities for personal development and engagement.



**Older People &
Independent Living
Services**

SERVICE PLAN

April 2009 to March 2012

DRAFT 5.1.09

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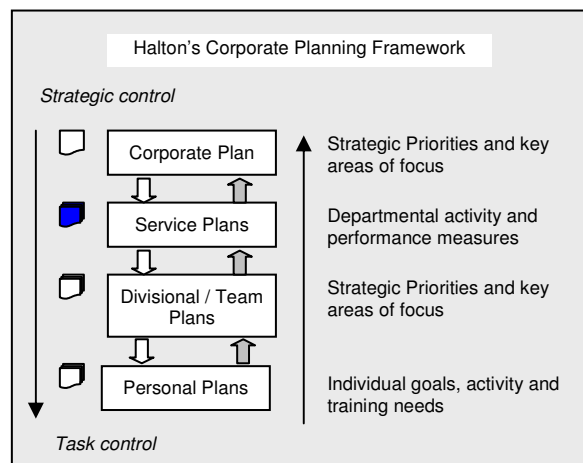
1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified [6 key priorities](#), and a number of associated key Areas of Focus, which, as detailed within the Council's Corporate Plan, are: -

- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated opposite.

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



Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.
- The existing and projected resources that are, or may, be required to deliver services.
- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.
- Those national and local performance indicators for which the department has a responsibility to report.

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.

The Strategic Priorities and those Areas of Focus that have been most significant in the development of this plan are detailed below:-

Strategic Priority 1:

A Healthy Halton

Area of Focus 2

Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.

Area of Focus 4

Helping people to manage the effects of ill health, disability and disadvantage.

Area of Focus 6

Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.

Area of Focus 7

Providing services and facilities to maintain existing good health and well-being.

2.0 SERVICE PROFILE

2.1 Purpose

The service provides an assessment and care management function for vulnerable older people and some people over 55 who have a mental health, physical disability or a learning disability. The Home Improvement and Independent Living Service provides assessment, care management, and a service that provides equipment, minor and major adaptations to adults and children with physical impairments. It also offers a range of services to support re-enablement, encouraging people to retain or regain independence or to offer supported environments for them to live within Halton, whenever possible.

We retain a number of in-house provider services including home care re-ablement, day services and residential care. The role of these services will further develop towards specialist functions such as intermediate care, out of hours, end of life care and dementia services. Increasingly maintenance and support services are purchased and commissioned from the independent sector and low level services enabling people to remain independent of social care are commissioned through the voluntary sector.

The delivery of early intervention, prevention, intergenerational and health promotion services are in the early stages of development with Sure Start to Later Life and Intermediate Tier Services, further development of an overall strategic, coordinated approach will be explored during 2009/10.

The delivery of a high quality service demands a balance, always placing the person needing a service at the Centre whilst recognising the demands and requirements of many others, stakeholders or policy influences. The Council's Fair Access to Care Services (FACS) Policy and Procedure assists in maintaining this balance. The Policy ensures equitable, transparent and consistent decision-making within available resources.

Whenever possible, individuals will be assisted to retain control of their life and direction of their services.

A number of professional services also contribute to the work of other departments, including working with Children, community development and supported employment, in order to deliver high-quality care to the local community in partnership with the NHS, private and voluntary sectors.

Much of our work is set down and delivered within the context of a strong national framework of statute and guidance, which includes:

- NHS and Community Care Act 1990
- Mental Health Act 1983 and 2007
- Carers (Equal Opportunities) Act 2004
- Disability Discrimination Act 1995 and 2005
- National Service Framework for Older People
- Care Standards Act 2000
- Mental Capacity Act 2005

- Our Health, Our Care, Our Say White Paper 2006
- Disability Equality Scheme 2006

2.1.1 Service Activities

Care Management Assessment and Provision

- Assessment and care management of older people, and those who care for them.
- Social care in General Practice pilot in Runcorn
- Halton Home Improvement and Independent Living Service
- Energy Efficiency
- Effective Care Co-ordination (older people with mental health problems accessing specialist services)
- The provision, monitoring and review of care packages
- Hospital discharge – all over 18's
- Safeguarding Vulnerable Adults work
- Moving and Handling

Direct Care Services

- Community Day Services
- Community Meals
- Equipment Service
- Lifeline/community wardens
- Extra Care (Dorset Gardens)
- Residential Services (Oak Meadow)
- Sure Start
- Community Extra Care Service (pilot)
- Day Services - Bridgewater
 - Adult Placement
 - Community Day Services (Older People)
 - Oak Meadow Day Services (including dementia day care)

Intermediate Care Services (Assessment and provision)

- Home Care Services – dementia, intermediate care and end of life care, crisis intervention, and complex physical care.
- Intermediate Care Beds (Nursing and Residential)
- Rapid Access Rehabilitation Team (18+)

2.1.2 Who benefits ?

Older People's Services provides a range of services to people aged 65+, although increasingly seeks to ensure preventative services are available to those in their 50s. The Independent Living Team provides a service for adults and children. Intermediate Care Services including home care re-ablement Services provide a service for adults, age 18+. The main people who benefit from services are:

- Those who are at risk of being admitted to hospital or long term care.
- Adults who require assessment and services to facilitate discharge from hospital
- Vulnerable/frail older people and some adults over 18 who need support to live at home – this can be through social care or supporting people.
- Vulnerable/frail older people, disabled adults and children who need support to live at home through the provision of equipment, home repairs or adaptations.
- Vulnerable adults
- Those who care for older people.
- Those people who are at risk of losing their independence and require lower level intervention, advice, information and support.
- Those people with Long Term conditions

Eligibility for services is established through 'Fair Access' to Care Services, implemented in April 2003 and reviewed annually, which determines the Council's eligibility threshold. The FACS approach requires Councils to prioritise their support to individuals in a hierarchical way. However, whilst services to those at greatest risk are a priority, it is essential that our investments enable agencies within the community to develop preventive, promotional and enabling services i.e. Intermediate Care Services. This links to the Directorate's developing Supporting People Strategy.

2.2 Key Messages

Given the breadth of service activities delivered, we are working within the key strategic priorities to support and deliver high quality services to improve health, independence and wellbeing of the residents of Halton. Key messages include:

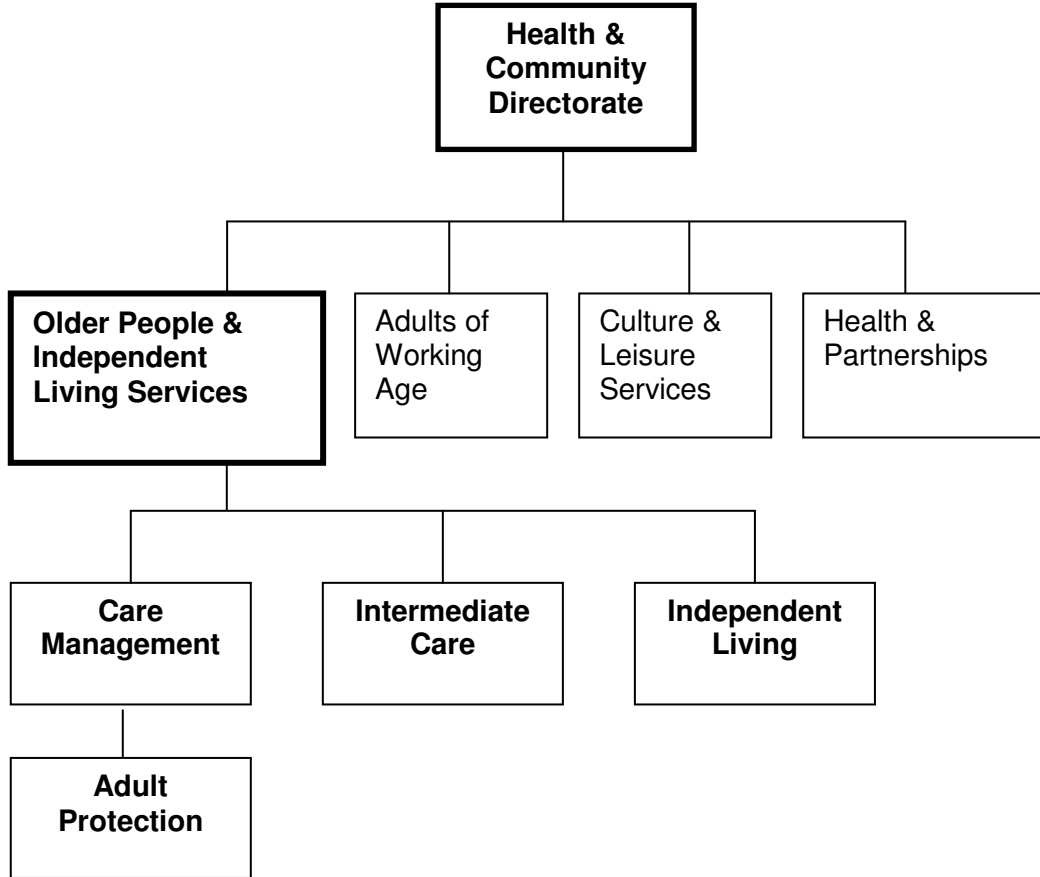
- The Joint Strategic Needs Assessment, which covers the health and social care needs of Adults and Children (in conjunction with key stakeholders and the community) provides intelligence to inform future commissioning.
- The requirement to contribute to the Local Strategic Partnership's agenda, and the refresh of the Local Area Agreement (LAA) and delivery and monitoring of LAA targets. Specific work programmes on well-being, dignity in care, intergenerational activities and prevention will be developed, as well as on cross cutting areas of employment, transport and housing
- The requirement to contribute to developing Multi Area Agreement (MAA).
- To ensure the Directorate is able to effectively respond to issues highlighted in the Comprehensive Performance Assessment e.g.

closing the gap between the most deprived communities within the Borough.

- The need to maintain, develop and improve the level of service when the Directorate and Authority as a whole are faced with on-going budgetary pressures.
- The need to develop 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 or voluntary sector;
- The need to refocus the Directorate's activity towards neighbourhood delivery of services and partnership opportunities at that level.
- 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. Mental Health Act
- Personalisation and the use of individualised budgets will progressively transform the way in which the Directorate supports vulnerable 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.
- 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. Extensive work continues with our partner agencies (inc. Police) to ensure that appropriate policies and procedures are in place.
- 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 BME, lesbian and gay, and gypsy and traveller community are overcome, thus ensuring that services are accessible to all.
- To make sure we work and consult with people who use our services so that they deliver the outcomes people want
- 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 & respect
-
- A Community Bridge Building Service has been operating for the past 2 years, which aims to promote social inclusion for all adults and older people by helping them access mainstream services. This is linked to redesign of a range of community-based services such as Community Centres, Libraries, Adult Placement, community day services, Bridgewater and Surestart for Older People.
 - 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 improvements made and to continue to provide real support to carers.
 - The Directorate continues to lead on/contribute to a number of Corporate priorities e.g. Work life Balance, the equalities agenda etc. Activity in these areas will continue and may in some way impact on the ability to be able to deliver specific Directorate Operational objectives
 - The Directorate continues to participate in the national Care Services Efficiency Delivery (CSED) programme to improve the efficiency of adult social care services and continues to monitor developments in this area.
 - The need to explore and pilot alternative systems for equipment provision in partnership with CSED and Transforming Community Equipment initiative.
 - The need to modernise adaptations service in partnership with Registered Social Landlords (RSLs) to develop equitable service and use limited resources efficiently.
 - Implementation of the gold standard and performance management Framework for the Intermediate Care Service.

2.3 Organisation Structure



	FTE Posts
Care Management	TBC
Adult Protection	1.0
Intermediate Care (inc. Dorset Gardens & Comm. Wardens)	TBC
Independent Living (inc. PSD Provider Services)	TBC
Operational Director & Secretary	2.0
TOTAL	TBC

NB. Information regarding posts completed as at 30.9.08 (includes vacancies)

3.0 FACTORS AFFECTING THE SERVICE

3.1 External Factors

The following factors have been identified as having a potential impact on the delivery of services during the period 2009-2012:

3.1.1 Political

- The Joint Strategic Needs Assessment (JSNA), forms the basis of a new 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, over 3-5 years.
- Halton's Local Area Agreement (LAA), provides an outcome based approach to tackling the major challenges facing Halton. Many of the objectives outlined in the Service Plans are designed to support the achievement of the LAA Targets. A review and update of the LAA was completed during 2008.
- During the next 3 years there will be a continued need to further strengthen relationships with the voluntary sector. One particular area, which is a priority, is Carers. The Cares Centres transferred in October 2008 and the Council is providing funding to the Centre over the next 3 years to support its activities
- *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 *National Dementia Strategy* has been published and in Halton a Care Assessment & Treatment Model is currently being developed to provide a needs-led, integrated range of specialist assessment, care and treatment interventions to meet the needs of people with dementia type illness and people with an age-related functional mental illness. The service will enable all people with dementia in Halton to have access to a community pathway of care that delivers:
 - a rapid and competent specialist assessment

- an accurate diagnosis that is sensitively communicated to the person with dementia and their carers; and
 - immediate treatment, care and support following diagnosis
- The Directorate has developed a joint funding of Disabled facilities work with Registered Social Landlords to deal with some of the inequities of tenure for DFGs and is also working on other initiatives to refocus adaptation work for example Adapted Homes Register, use of modular buildings and further development of the Home Improvement Agency.

3.1.2 Economic Climate

- There are significant budgetary pressures within the Department. Gershon efficiency gains, the implications of the Base Budget Review and Supporting People's retraction plan as well as changing demographics towards an older population and Halton's generally poor health statistics mean increase 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.
- KPMG have assisted the Council in putting together an efficiency and improvement programme that could help the Council meet the significant budgetary pressures it faces, whilst endeavouring to maintain and improve the quality of services provided to the community.

As a result of this work they have identified a number of efficiency opportunities themed around:

- The potential to reduce overheads through a rationalisation of current management structures
 - How we can improve the Council's approach to the provision of its administrative support services
 - Opportunities to refine the balance between corporate and directorate roles in a number of core areas and improve resource deployment
 - Review the Council's third party spend with regard to some key areas of procurement
 - A programme of option assessments to determine the most suitable form of delivery for a range of key services
 - How we use the opportunities provided by technology and our infrastructure to make our services more efficient
- The need to have a robust LAA which is aligned to priorities is essential as a number of specific grants and LAA ring-fenced grants will be delivered in the form of an Area Based Grant which will not be ring-fenced, the aim of which is to give Council's greater flexibility to manage financial pressures and focus funding on the priorities of their communities.
 - Pressure on the Community Care Budget has meant a stricter application of Fair Access to Care services, resulting in care packages being re-assessed and in some cases re-designed for some people. Re-assessments will continue over the next twelve months.

- Continued pressure on the transport budget means the continued strict application of eligibility criteria for the provision of local authority transport. Transport will continue to be an area of increased focus this coming year.
- Acute Trusts and PCTs are further defining areas of work and by default are expecting the local authority to fill gaps e.g. reduction in acute beds resulting in hospitals discharges being brought forward or not admitting, hospital Occupational Therapists not undertaking environmental visits or reviewing equipment issued by health services.

3.1.3 Social Factors

- Ageing Population:

Population projection is not an exact science and figures are only available to the nearest 100 people. 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 aging population.

Over 65's made up approximately 14% (16,800) of population in 2008 (POPPI Tool) and will increase to approximately 20% (24,700) by 2025. Over the next 20 years the largest proportionate growth is in the 75 – 79 age range. There is also an increase in the number of older people with more complex needs, particularly around homelessness, alcohol abuse and dementias

This shift to an older population will have a large effect on demand for social care, local government and health services unless outcomes are improved through effective, adequate prevention. However health and social care are still focussed on meeting need as it arises, i.e. once someone has had a fall or is in difficulty. That is not sustainable given the levels of health in the Borough. 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 preventative services that reduce social isolation.

- The aspirations of Older People are significantly higher than those of their parents. People expect to have the choice to live in their own home with their own front door. This means that the commissioning of services is increasingly about services that allow choices – intermediate care, lifeline, extra care sheltered housing, carers support and services that prevent social isolation and promote active lifestyles.
- A number of Government initiatives and legislative requirements have put social inclusion higher on the social care agenda. The Directorate's Community Bridge Building service, which has been in operation for over 2 years, aims to promote social inclusion for all adults and older people by helping them access mainstream services. A preventative strategy has been developed and is linked to Sure Start for Older People.

3.1.4 Technological Developments

- A pilot of assistive technology, which aims to promote and encourage independent living, has resulted in one supported housing property successfully having the technology installed, with a view to rolling out this technology in a number of other suitable properties over the next 12 months. The next step from Telecare will be the development of Telemedicine with the PCT, which will continue to use new assistive technology to promote independence and choice for older people.
- Increased use by the private sector initially of electronic monitoring of care, to allow greater transparency of services delivered.
- Work is still ongoing to roll out Single Assessment. An electronic solution to SAP is currently in development to ensure that data currently written in assessments can be effectively loaded into Carefirst, Health and other agency services information systems is essential

3.1.5 Legislative

- The Mental Capacity Act 2005 implemented during 2007 continues to impact on the way in which the Department operates and delivers its services. The Deprivation of Liberty Safeguards are an amendment to the 2005 Mental Capacity Act, introduced through the Mental Health Act 2007. They are implemented from 1st October 2008
- The 2007 Mental Health Act, significantly amends the 1983 Mental Health Act. The definitions of people who will fall within the Act have been amended and new powers of community treatment have been established. One of the key changes to the 1983 Act is that the function of the Approved Social Workers is widened to include other health professionals, who whilst acting as Approved Mental Health Professionals (AMHPs) fulfil the Local Authority's functions. The delivery of this Act continues to require the close working and co-operation across health and social care systems and with other localities.
- The implications of the 2 White Papers published in 2006, Our Health Our Care Our Say and Strong and Prosperous Communities, and the new Outcomes Framework for Adults Social Care continues to be managed by the Department. These documents place a stronger emphasis on the involvement of people who access social care services and their carers being involved in service planning and delivery to ensure services are needs-led and outcome focussed. The increase in self directed care and self-assessment linked to the 'In control' pilot and development of individualised budgets continues to support the personalisation agenda.
- Personalisation, 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

- The Carers (Equal Opportunities) Act 2004 came into force in England on 1st April 2005. The Act gives carers new rights to information, ensures that work, life-long learning and leisure are considered when a carer is assessed and gives Local Authorities new powers to enlist the help of housing, health, education and other Local Authorities in providing support to carers.
- The Statutory Code of Practice on the Duty to Promote Disability Equality, which was introduced in the Disability Discrimination Act 2005, came into force in December 2006. The Duty required that a Disability Equality Scheme be in place by public sector organisations by December 2006. The action plan developed as part of the Scheme continues to be implemented corporately and departmentally.
- The Performance Framework for Local Authorities & Local Authority Partnerships which was published in October 2007, sets out a single set of 198 measures (developed as part of the Comprehensive Spending Review 2007) representing what Government believes should be the national priorities for local government, working alone or in partnership, over the next three years. In each area, targets against the set of national indicators have been negotiated through new Local Area Agreements (LAAs). Each Agreement includes up to 35 targets from among the national indicators, complemented by 17 statutory targets on educational attainment and early years.
- A new Performance Framework will be published by the Commission for Social Care Inspection for immediate implementation.
- "Making Experiences Count" is the project aimed at delivering a new and more flexible common complaints procedure for Health and Adult Social Care. After a period of consultation, "Early Adopter" sites across the country have been trialing it, with a view to informing the draft legislation that is due shortly. The new legislation, and subsequent guidance, is expected to be published for the commencement of the new procedures in April 2009.
- Care Services Reform - As announced as part of the Comprehensive Spending Review (CSR), care and support services are to be reformed to meet the challenges of the 21st century, and to direct state funding to where it will have the biggest impact on wellbeing. It began with extensive public engagement at the beginning of 2008 and will ultimately lead to the publication of a Green Paper. Government requirements for reform include promoting independence, wellbeing and control for those in need, and affordability for taxpayers and individuals in need.

3.1.6 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.

- Lifetime homes is a term used to describe the 16 point design standard that can be used to build homes that contain features that make them easily accessible for disabled people and can be readily adapted to meet the needs of people who become disabled at a later date. It is an aspiration of Halton to adopt these standards, as a way of developing barrier free environments and reducing the overall cost of adapting homes for disabled people.

Typical features include switches, sockets and service controls at approx 1000mm above floor height, wider than usual doorways, a ground floor WC with drainage to create level access shower area in the future, if required.

Protecting our environment

Awareness of Climate Change is growing and the Council is committed to taking a lead and setting an example in tackling the associated problems. A corporate Climate Change Action Plan is being prepared, but each department can make its own contribution.

Consideration will be given throughout the life of the Service Plan to ways in which support can be given to the action plan and to identify and implement opportunities to reduce any contribution to Climate Change and to promote best practice in the reduction of carbon emissions.

The Council has signed up to the Local Authority Carbon Management Programme in the early part of 2007/08. The programme will guide the Council through a systematic analysis of its carbon footprint, outline opportunities to help manage carbon emissions, develop Action Plans for realising carbon and financial savings; and embed carbon management into the authority's day-to-day business.

As part of the programme the Council has developed a Carbon Management Strategy and Implementation Plan to reduce energy bills and carbon emissions over the next five years. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

3.2 Service Developments

All of the service developments and efficiency improvements detailed below have included an element of consultation with staff, service users, carers and other stakeholders and an element of external performance comparison and internal performance analysis.

- Older Peoples services continue to redesign a number of lower level preventative services including the development of a Dementia Café and Dementia reading group.
- The pilot self-assessment for equipment system will be evaluated in 2009.

- Home Care – in consultation with staff etc began implementation of the redesign of the Home Care Service, which will become a Re-enablement service during 2009, in line with the Intermediate Care gold standard.
- A Community Extra Care service has been developed and operational from October 2008.
- A conference was arranged to celebrate the newly formed Halton Home Improvement and Independent Living Service (HHILS) and the work that has been undertaken by the teams to transform the adaptation service, leading to reductions in waiting times for adaptations and equipment.
- All major Registered Social Landlords have signed a Partnership Agreement and work took place during 2008/9 on addressing the major adaptations backlog.
- A Social Care in practice pilot became operational within Runcorn primary care teams. Initial evaluation will be completed by April 2009 with a view to extending the pilot for a further 12 months and will begin negotiations with the Widnes PBC consortium to adopt a similar model of joint working. This joint working model enables older people to receive a seamless service, which will look at reducing the need for hospital and long term care admissions and will promote social inclusion and independence.
- Oak meadow – Review of model of care completed. Implementation plan to be developed
- Bridgewater Day Centre modernization programme commenced, which included establishment of both Service User and staff groups to evaluate and develop available community resources, identify users who could use community facilities and make links.
- Initial streamlining of work of the Halton Home Improvement and Independent Living Service has been completed and forms part of a continuous improvement programme.
- Partnership work with Warrington Disability Partnership commenced and work has begun on the consideration of developing a retail outlet for equipment at the Independent Living Centre.
- A review of Older People's Mental Health Services across the whole system took place during 2008/9 and a redesign plan will be in place by April 2009.
- The new national framework for Continuing Health Care has been implemented. A national review is underway which is likely mean further work in 2009.

- The Directorate monitors and reports to the Senior Management Team on comments, compliments and complaints received. They provide essential information to help shape and develop services, and complements the wide range of consultation exercises that the Directorate undertakes including postal and telephone user satisfaction, outcome and other surveys, open forums, consultation days, participation in service developments and representation of users and carers on strategic boards. Further opportunities to improve engagement and communication with Older People will be explored during 2009/10.
- A strategic approach to early intervention and prevention will be completed in 2009, including the development of intergenerational activities and health promotion particularly in relation to those people with Long Term Conditions

3.3 Efficiency Improvements

Summary of planned efficiency improvements during 2008/9, taken from the mid year review of Gershon Savings (????): - [\(Awaiting information\)](#)

- ????

Summary of planned efficiencies in 2009/10 :-

- Implementation of redesign of in-house home care service into a re-ablement service. Saving £450k.

3.4 National, Regional and Sub Regional Focus

The directorate is plugged into a number of regional groups including Merseyside Assistant Directors, Continuing Healthcare regional group, Equipment Services and wider Care Services Efficiency Partnership. The Directorate how also joined the regional commissioning group.

3.5 Equality & Diversity

Halton Council is committed to ensuring equality of opportunity within all aspects of its service delivery, policy development and as an employer. This commitment is reflected in a range of policies, strategies and framework documents that underpin the work of the Council in its day-to-day operation and in the services that it delivers.

This commitment is encapsulated in the equal opportunities policy that the Council has adopted. The policy sets out the Council's approach to promoting equal opportunities; valuing diversity and encouraging fairness and justice; and providing equal chances for everyone in Halton to work, learn and live free from discrimination and victimisation. The Council will combat discrimination throughout the organisation and will use its position of influence in the Borough, wherever possible, to help to identify and overcome discriminatory barriers that may exist.

Each year Departments undertake Equality Impact Assessments to examine the equality implications of all of their policies, procedures and practices. As a result an Equality Action Plan is developed to identify those issues that demand attention. This forms a contribution to the overall Corporate Equalities Plan.

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.

3.6 Risk Management

Risk Management, which forms a key element of the strategic management 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.

Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. Such numbers are then translated into a Low, Medium or High category.

Risk Score	Overall Level of Risk
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

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 the departmental objectives.

Mitigation measures for those risks that were initially assessed as high have been included within this plan. As such their implementation will be monitored through the Quarterly Departmental Service Plan Monitoring Report process.

3.7 Unforeseen Developments

Whilst every effort has been made to identify those significant developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of any unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

All reports to the Policy and Performance Boards, with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

4.0 RESOURCES

4.1 Budget Summary and Service Costs

To be inserted

4.2 Human Resource Requirements

Year	Care Management	Adult Protection	Intermediate Care	Independent Living	Operational Director & Secretary
2008/09	TBC	1.0	TBC	TBC	2.0
2009/10	TBC	1.0	TBC	TBC	2.0

For more detailed information about any future staffing requirements detailed above, please refer to the appropriate Directorate Workforce Plan

4.3 ICT Requirements

A 3 and 5 year ICT Strategy is currently in development for the whole of the Health & Community Directorate and this will clearly identify the Information Technology requirements across the Directorate

4.4 Future Accommodation/Property Requirements

There are no specific requirements identified at present, however a review of the accommodation at Runcorn Town Hall will be undertaken in July 2009 to ensure that the accommodation is being effectively utilised following the relocation of staff from Grosvenor House.

5.0 SERVICE PERFORMANCE

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and / or its statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

- **Objectives and Key Milestones.** These show the major events in the work of the Department that are planned to take place during 2009–12, such as the launch of new initiatives progress on major projects or the delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.
- **National Performance Indicators.** This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.
- **Local Performance Indicators.** These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.
- **Local Area Agreement Targets.** The Local Area Agreement (LAA) is a three-year agreement based on Halton's Community Strategy. The second round LAA commenced on 1st April 2008, and included within it are improvement targets for the Borough of Halton to which both the Council and its partners will contribute.

The LAA contains 86 key targets addressing all of the priority issues identified in both the Community Strategy, and the Council's Corporate Plan. Of the 86 key targets, 34 are mandatory and also included are the 12 LPSA targets to which the Council signed up.

Many of the objectives contained within the current service plans are designed to support the achievement of LAA targets. A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at [http://www.haltonpartnership.net/site/images/stories//laa final \(march 2007\).pdf](http://www.haltonpartnership.net/site/images/stories//laa%20final%20(march%202007).pdf)

Progress against the achievement of LAA targets is reported to all stakeholders at regular intervals. Following the establishment of the LAA, plans are being formulated to ensure that in future years the LAA and the Council's service plans are completely aligned.

5.1 Key Service Objectives

Corporate Priority:	A Healthy Halton
Key Area (s) Of Focus:	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:	OPS 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 Older People
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	Key Milestones	Responsible Officer
2009 - 10	<ul style="list-style-type: none"> Commission specialist housing provision for older people with higher levels of need Mar 2010. (AOF6 & 7) 	Joint Commissioning Manager (Older People)
	<ul style="list-style-type: none"> Implement of the Gold Standard and Performance Management Framework for Intermediate Care Apr 2009 (AOF 6 &7) 	DM (Intermediate Care)
	<ul style="list-style-type: none"> Increase the numbers of carers provided with assessment leading to the provision of services, to ensure Carers needs are met Mar 2010. (AOF7) 	DM (Care Management)
	<ul style="list-style-type: none"> Maintain the number of carers receiving a carers break, to ensure Carers need are met Mar 2010. (AOF7) 	DM (Care Management)
	<ul style="list-style-type: none"> Comprehensive pathways for using transitional care within Halton are in place Mar 2010 (AOF 6 &7) 	DM (Intermediate Care/Care Management)
	<ul style="list-style-type: none"> Intergenerational activities project established as part of the review on early intervention and prevention aimed at improving outcomes for Older People June 2009 (AOF 6 &7) 	Joint Commissioning Manager (Older People) OD (OPILS)

	<ul style="list-style-type: none"> Review of Long Term Conditions and Therapy services commissioned jointly with NHS Halton and St Helens Apr 2009 (AOF 6 &7) NB. Deadline dependent on contribution from the Primary Care Trust 	DM (Independent Living Services)		
	<ul style="list-style-type: none"> Agreement with the PCT on the responsibility for Medication Prompts in place Sept 2009 (AOF 7) 	DM (Care Management)		
2010 -11	<ul style="list-style-type: none"> <i>Monitor and review all OPS 1 milestones in line with three year planning cycle Mar 2011.</i> 	<i>Operational Director (Older People/ILS)</i>		
2011 - 12	<ul style="list-style-type: none"> <i>Monitor and review all OPS 1 milestones in line with three year planning cycle Mar 2012.</i> 	<i>Operational Director (Older People/ILS)</i>		
Risk Assessment	Initial	TBC	Linked Indicators	TBC
	Residual	TBC		

Corporate Priority:	A Healthy Halton
Key Area (s) Of Focus:	AOF 2 Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles. AOF 4 Helping people to manage the effects of ill health, disability and disadvantage. AOF 7 Providing services and facilities to maintain existing good health and well-being.

Service Objective:	OPS 2 - Effectively consult and engage with Older People to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required
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	Key Milestones	Responsible Officer
2009 - 10	<ul style="list-style-type: none"> Review local arrangements for continuing health care by following National Review Apr 2009 (AOF 2&7) NB. Dependent on National Review being completed to timescale of Jan 2009. 	DM (Care Management)
	<ul style="list-style-type: none"> Implement revised Joint Commissioning Strategy for Older People March 2010 (AOF 2 & 7) 	Joint Commissioning Manager (Older People)
	<ul style="list-style-type: none"> Evaluate joint service developed with Runcorn PBC Mar 2010 (AOF2 & 4) 	DM (Care Management)
	<ul style="list-style-type: none"> As part of the review on early intervention and prevention aimed at improving outcomes for Older People, develop a meaningful engagement strategy with Service Users June 2009 (AOF 7) 	Joint Commissioning Manager (Older People) OD (OPILS)
	<ul style="list-style-type: none"> Establish Social Care element of the 'Virtual Ward' established with Widnes PBC March 2010 (AOF 2) 	DM (Intermediate Care) DM (Care Management)
2010 -11	<ul style="list-style-type: none"> <i>Monitor and review all OPS 2 milestones in line with three year planning cycle Mar 2011</i> 	<i>Operational Director (Older People/ILS)</i>

2011 - 12	<ul style="list-style-type: none"> Monitor and review all OPS 2 milestones in line with three year planning cycle Mar 2012 		Operational Director (Older People/ILS)
Risk Assessment	Initial	TBC	Linked Indicators TBC
	Residual	TBC	

Corporate Priority:	A Healthy Halton
Key Area (s) Of Focus:	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:	OPS 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
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Key Milestones			Responsible Officer
2009 - 10	<ul style="list-style-type: none"> Analyse need and submit bids to DoH, Housing Corporation or other pots for at least one extra care development to provide additional extra care tenancies in Halton Mar 2010. (AOF6 & 7) 		Divisional Manager (Planning & Commissioning)
	<ul style="list-style-type: none"> Implement new residential and domiciliary care contracts for older peoples services Sept 2009 (AOF6 & 7) 		Divisional Manager (Planning & Commissioning)
2010 -11	<ul style="list-style-type: none"> Submit bids to DoH, Housing Corporation or other pots for at least once extra care development to provide additional extra care tenancies in Halton Mar 2011 (AOF6 & 7) 		Divisional Manager (Planning & Commissioning)
2011 - 12	<ul style="list-style-type: none"> <i>Monitor and review all OPS 3 milestones in line with three year planning cycle Mar 2012</i> 		<i>Operational Director (Older People/ILS)</i>
Risk Assessment	Initial	TBC	Linked Indicators
	Residual	TBC	

5.2 Performance Indicators and Targets (Statutory & Local Indicators):

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/8 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
Corporate Health											
There are presently no indicators of this type identified for the service											
Cost & Efficiency											
OP LI 1	Intensive home care as a % of intensive home care and residential care	CP1 AOF7	27.15	32	27	24	28	TBC	28	28	28
OP LI 2	Cost of intensive social care for adults and older people	CP6 AOF35	458.16	613	546	483	476.48	TBC	TBC	TBC	TBC
OP LI 3	Unit cost of home care for adults and older people	CP6 AOF35	15.46	17.00	15.46	13.96	16.16	TBC	TBC	TBC	TBC
<u>OP LPI 4</u>	No. of days reimbursement as a result of delayed discharge of older people	CP6 AOF34	0	N/A	N/A	N/A	20	TBC	20	20	20
Fair Access											
OP LI 5	Ethnicity of older people receiving assessment	CP6 AOF32	0.19	1.67	1.28	1.08	1.1	TBC	1.1	1.1	1.1
OP	Ethnicity of older people	CP6	0.00	1.05	1.01	0.95	1	TBC	1	1	1

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

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/8 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
LI 6	receiving services following assessment	AOF32									
OP LPI 7	% of older people being supported to live at home intensively, as a proportion of all those supported intensively at home or in residential care	CP1 AOF6	38.28	N/A	N/A	N/A	0.28	TBC	0.29	0.3	TBC
OP LPI 8	% of adults assessed in year where ethnicity is not stated Key Threshold < 10%	CP1 AOF6	0.14	N/A	N/A	N/A	0.5	TBC	0.5	0.5	0.5
OP LPI 9	% of adults with one or more services in year where ethnicity is not stated Key Threshold < 10%	CP1 AOF6	0.08	N/A	N/A	N/A	0.2	TBC	0.2	0.2	0.2
Quality											
OP LI 10	Availability of single rooms for adults & older people entering permanent residential / nursing care	CP1 AOF7	100	100	99	96	100	TBC	100	100	TBC

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/8 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
<u>OP LI 11</u>	Percentage of people receiving a statement of their needs and how they will be met	CP1 AOF7	99	98	98	96	99	TBC	99	99	99
<u>OP LI 12</u>	Clients receiving a review as a %age of adult clients receiving a service	CP1 AOF7	80.64	79	76	69	80	TBC	80	80	80
<u>NI 131</u>	Delayed Transfers of Care	CP1 AOF7	25	36	24	14	25	TBC	25	25	25
<u>OP LI 13</u>	Percentage of items of equipment and adaptations delivered within 7 working days Key Threshold TBC	CP1 AOF4	90.24	94	90	87	92	TBC	93	93	94
<u>NI 132</u>	Timeliness of Social Care Assessments	CP1 AOF7	N/A	N/A	N/A	N/A	* N/A	TBC	TBC	TBC	TBC

* Targets not set as baseline is not currently known. This is a new National Indicator and is either still in development, or the protocols for collecting and sharing data are yet to be established.

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/8 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
<u>NI 133</u>	Timeliness of Social Care packages (Former BVPI 196)	CP1 AOF7	93.15	94	90	88	94	TBC	95	95	TBC
Service Delivery											
<u>OP LI 14</u>	Admissions of supported residents aged 65+ to permanent residential/nursing care (per 10,000 population) key Threshold < 140	CP1 AOF7	63.22	90	84	70	79	TBC	79	79	TBC
OP LI 15	Household (all adults) receiving intensive homecare (per 1000 population aged 65 or over) Key Threshold > 8	CP1 AOF7	11.43	14.6	12.6	10.8	13	TBC	13	14	TBC
<u>NI 136</u>	People Supported to Live independently through Social Care Services	CP1 AOF5	137.26	N/A	N/A	N/A	128	TBC	130	130	TBC
<u>NI 135</u>	Carers receiving needs assessment or review and a specific carer's service, or advice and information	CP1 AOF7	N/A	N/A	N/A	N/A	* N/A	TBC	TBC	TBC	TBC

* Targets not set as baseline is not currently known. This is a new National Indicator and is either still in development, or the protocols for collecting and sharing data are yet to be established.

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/8 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
NI 125	Achieving independence for Older People through rehabilitation/Intermediate Care	CP1 AOF4	N/A	N/A	N/A	N/A	* N/A	TBC	TBC	TBC	TBC
NI 141	Number of vulnerable people achieving independent living	CP1 AOF4	N/A	N/A	N/A	N/A	76.5%	TBC	TBC	TBC	TBC
Area Partner National Indicators:											
The indicators below form part of the new National Indicator Set introduced on 1 st April 2008. Responsibility for setting the target, and reporting performance data, will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.											
NI 129	End of life access to palliative care enabling people to choose to die at home	CP1	N/A	N/A	N/A	N/A	N/A	TBC	TBC	TBC	TBC
NI 134	The number of emergency bed days per head of weighted population	CP1	N/A	N/A	N/A	N/A	N/A	TBC	TBC	TBC	TBC
NI 138	Satisfaction of people over 65 with both home and	CP1	N/A	N/A	N/A	N/A	N/A	TBC	TBC	TBC	TBC

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/8 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	neighbourhood										
NI 139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	CP1	N/A	N/A	N/A	N/A	N/A	TBC	TBC	TBC	TBC

5.3 Data Quality Arrangements

A standard narrative to be provided by Corporate Performance Mgt.

The Directorate has developed a Performance Management and Data Strategy, which is reviewed and updated on an annual basis. It outlines how the robust Performance and Information Technology management framework operates within the Directorate to provide transparent, accurate and timely services and information

The Strategy underpins the Health & Directorate's commitment to managing and providing IT services and performance information and complements and supports the: -

- Directorate Service Plans
- Corporate Quality Assurance Framework

6.0 PERFORMANCE REPORTING

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and or delivering it's statutory responsibilities.

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 Service Plan Monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly Service Plan monitoring reports on the Councils intranet site.**

In demonstrating it's 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 it's associated quarterly monitoring reports, are available via the Council's website at

<http://www2.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.

7.0 STATUTORY & NON-STATUTORY PLANS

The following plans and strategy documents are relevant to this service plan:

- The Council's Corporate Plan 2006-11
- Halton's Community Strategy
- Comprehensive Performance Assessment
- Halton 's Best Value Performance Plan 2008/09
- Local Area Agreement
- Joint Strategy Needs Assessment
- Joint Commissioning Framework
- Mental Health Commissioning Strategy
- Adults with Learning Disabilities Commissioning Strategy
- Commissioning Strategy for Physically Disabled People
- Older People's Commissioning Strategy
- Carers Strategy
- Better Care, Higher Standards
- National Service Framework for Mental Health
- National Service Framework for Long Term Conditions
- Valuing People Strategy for Learning Disabilities
- CSCI's Performance Framework
- Health & Community Budget Book
- Adults and Working Age, Health & Partnerships and Culture and Leisure Services Service Plans in the Health and Community Directorate
- White Paper "Our Health, Our Care, Our Say"
- White Paper "Strong and Prosperous Communities"
- Supporting People Strategy
- Three year Financial Strategy 2007/8 to 2009/10

High Risks and Associated Mitigation Measures

To be inserted

Halton Corporate Plan (2006 – 2011) – Council Priorities and Key Areas of Focus.

A Healthy Halton

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.
2	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
3	Delivering programmes of education to improve the health of Halton residents.
4	Helping people to manage the effects of ill health, disability and disadvantage.
5	Actively managing the environmental factors that are detrimental to good health.
6	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
7	Providing services and facilities to maintain existing good health and well-being.

Halton's Urban Renewal

8	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.
9	Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.
10	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.
11	Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.
12	Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

Children & Young People in Halton

13	Improving the educational attainment of pupils in Halton, by providing effective teaching and school support
14	To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood.
15	To deliver effective services to children and families by making best use of available resources
16	To provide transport facilities that meets the needs of children & young people in Halton accessing education and training.
17	Provide an effective transition for young people from school to employment, through opportunities for work related learning, and post 16 education, voluntary and community work.
18	To reduce the conception rate amongst women under 18 by providing awareness, education and relevant support
19	To ensure a safe environment for children where they are supported and protected from abuse and neglect

Employment, Learning & Skills in Halton

20	To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.
21	To improve access to employment by providing opportunities to enhance employability skills and knowledge
22	Working with employers to identify and secure opportunities for the unemployed.
23	To provide transport facilities that meets the needs of those people in Halton accessing employment and training.
24	To sustain current employment levels by providing practical and financial advice and assistance to those from disadvantaged groups
25	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture

A Safer Halton

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.
27	Reducing the physical effects of anti-social and criminal behaviour
28	Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
29	Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.
30	Improving the social and physical well-being of those groups most at risk within the community

Corporate Effectiveness & Efficient Service Delivery

31	Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.
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.
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.
34	Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders
35	Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.
36	Ensuring that the Council's land and property portfolio is managed efficiently
37	Ensuring that Council buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements
38	Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of

	electronic service delivery.
39	Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information
40	Ensuring that the Council has the right people with the right skills and who are informed and motivated and provided with opportunities for personal development and engagement.



Health & Partnerships

SERVICE PLAN

April 2009 to March 2012

DRAFT 5.1.09

Contents

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- 7.0 Statutory and Non-Statutory Plans

Appendices

- 8.0 *Service Objectives – High Risks and Mitigation Measures*
- 9.0 *Corporate Priorities and Key Areas of Focus*

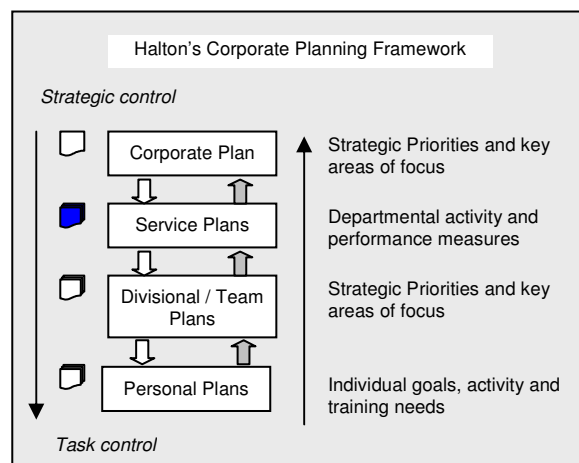
1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified [6 key priorities](#), and a number of associated key Areas of Focus, which, as detailed within the Council's Corporate Plan, are: -

- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated opposite.

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



Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.
- The existing and projected resources that are, or may, be required to deliver services.
- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.
- Those national and local performance indicators for which the department has a responsibility to report.

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.

The Strategic Priorities and those Areas of Focus that have been most significant in the development of this plan are detailed below:-

Strategic Priority 1:

A Healthy Halton

Area of Focus 6

Providing services and facilities to maintain the independence and well being of vulnerable people within our community

Strategic Priority 2:

Halton's Urban Renewal

Area of Focus 11

Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents

Strategic Priority 5:

A Safer Halton

Area of Focus 30

Improving the social and physical well-being of those groups most at risk within the community

Strategic Priority 6:

Corporate Effectiveness and Efficient Service Delivery

Area of Focus 31

Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.

Area of Focus 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.

Area of Focus 34

Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders

Area of Focus 35

Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.

Area of Focus 38

Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of electronic service delivery.

2.0 SERVICE PROFILE

2.1 Purpose

Within the Health and Community Directorate the Health & Partnerships Division exists to improve the health and well-being of the community by commissioning services to meet identified local needs and by providing a range of support services to operational front-line staff in order for them to deliver high-quality social care services/support to the local community in partnership with the NHS, independent, voluntary and community sectors. Effective support services are essential in ensuring that safe practices are adopted, staff are highly trained, public money is wisely spent, information technology is utilised to maximise efficiency, measure, monitor and manage performance, front-line staff are freed from administrative duties, and longer-term planning is promoted.

The Housing Strategy Team is responsible for assessing housing needs and conditions in the Borough, developing housing policy to address those needs; and 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.

2.1.1 Service Activities

The primary role of Health and Partnerships is to support and enable staff in the Health and Community Directorate to achieve the councils strategic and business objectives for adult services. It also plans, commissions, procures, contracts manages and in some instances directly delivers services for the residents of Halton that maintain their independence, keep them safe from risk and improve their quality of life. It aims to achieve this by:

Planning & Commissioning

Ensures the effective planning and commissioning of quality, value for money services for customers of adult social care and supporting people. It also supports policy development in response to local or Government priorities. Focus is upon planning and commissioning functions across all adult and older people client groups. Functions include Commissioning, Service Development, Supporting People & Quality Assurance, Training, Human Resources, Workforce Development, Housing Strategy, Housing Options (Homelessness); and Gypsies and Travellers.

Finance & Support

The Finance and Support is split into three operational areas. The Management Accounts team manages the budget preparation and financial support to budget holders for capital and revenue resources. This work includes regular monitoring reports of income and expenditure in key areas, preparation of final accounts including section 31 pooled budget accounts, completion of financial returns, grants claims and payments to third sector providers. Also provides the link between corporate finance and the Directorate in all financial matters. Financial Services include assessing

service users charges for services, and ensuring prompt and accurate payments are made for services received and service users, the PCT and other Local Authorities are appropriately billed for all services. The Client Finance team provides two key services an Appointee and Receivership service and a Direct Payments service now also supporting an individualised budget pilot.

Business Support

Includes the management and provision of Customer Care, Information and Office Services. The Performance and Data Management (P&DM) Team develop and maintain systems to support social care and housing activity electronically. The P&DM Team monitor and manage the collation of information on needs and activity, delivering statistical returns and regular performance monitoring. Administrative Support, Customer and Office Services and Complaints and Compliments ensure the Directorate meets its statutory and corporate responsibilities.

NB. Further details regarding specific divisional activities can be found in team plans.

2.1.2 Who benefits?

The service benefits everyone in Halton by Commissioning services to improve the health and well being of the community and by supporting front-line services to assist those most in need, particularly the most vulnerable in the community who may need help to care for themselves or others. We procure; contract and quality assure care and support services. Housing Strategy services benefit everyone in Halton, but particularly those in greatest housing need.

The main people who benefit from services are:

- Vulnerable adults/frail older people and some adults over 18 who need support to live at home – this can be through social care or supporting people.
- Vulnerable/frail older people, disabled adults and children who have a Social Care need.
- Vulnerable adults
- Carers
- People experiencing or under threat of homelessness
- Gypsies and Travellers

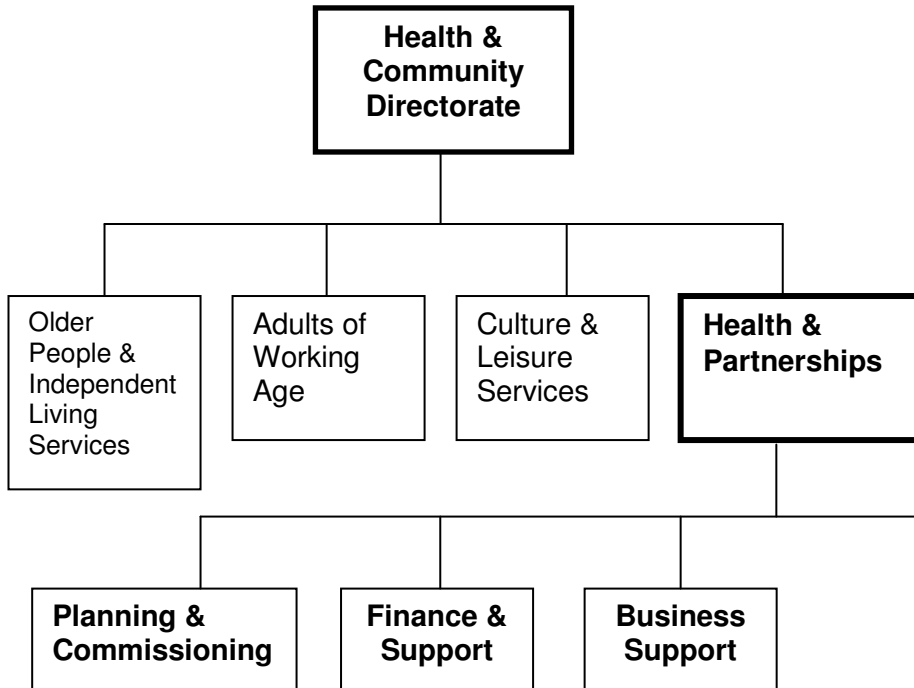
2.2 Key Messages

Given the breadth of service areas within Health & Partnerships, we are working within the key strategic priorities to support and deliver high quality services to improve health, independence and wellbeing of the residents of Halton. Key messages include:

- The Joint Strategic Needs Assessment, which covers the health and social care needs of Adults and Children (in conjunction with key stakeholders and the community) provides intelligence to inform future commissioning.
- The requirement to contribute to the Local Strategic Partnership's agenda, and the refresh of the Local Area Agreement (LAA) and delivery and monitoring of LAA targets. Specific work programmes on well-being, dignity in care, intergenerational activities and prevention will be developed, as well as on cross cutting areas of employment, transport and housing.
- The requirement to contribute to developing Multi Area Agreement (MAA).
- To ensure the Directorate is able to effectively respond to issues highlighted in the Comprehensive Performance Assessment e.g. closing the gap between the most deprived communities within the Borough.
- The need to maintain, develop and improve the level of service when the Directorate and Authority as a whole are faced with on-going budgetary pressures.
- The need to develop 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 or voluntary sector;
- The need to refocus the Directorate's activity towards neighbourhood delivery of services and partnership opportunities at that level.
- 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. Mental Health Act
- Personalisation and the use of individualised budgets will progressively transform the way in which the Directorate supports vulnerable people.
- The need to improve outcomes for homeless people and ensuring alignment between this function and services across the Directorate
- The need to work in partnership with Children And Young People's Directorate to safeguard children and provide a positive transition into adult services.

- 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. Extensive work continues with our partner agencies (inc. Police) to ensure that appropriate policies and procedures are in place.
- 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 BME, lesbian and gay, and gypsy and traveller community are overcome, thus ensuring that services are accessible to all
- To make sure we work and consult with people who use our services so that they deliver the outcomes people want
- 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 & respect
- The need to engage with sub regional working arrangements and policy development, particularly in terms of housing and planning.
- The need to modernise services for people experiencing or who are at risk of homelessness through an increased focus on homelessness prevention

2.3 Organisation Structure



	FTE Posts
Planning & Commissioning <ul style="list-style-type: none"> • Commissioning • Service Planning • Housing Strategy and Homelessness • Quality Assurance 	TBC
Finance & Support <ul style="list-style-type: none"> • Management Accounts (inc. DM) • Client Income and Assessment/Invoicing • Direct Payments/Appointeeship 	TBC
Business Support	TBC
Operational Director & Secretary plus Strategic Director & Secretary	4.0
TOTAL	TBC

NB. Information regarding posts completed as at 30.9.08 (includes vacancies)

3.0 FACTORS AFFECTING THE SERVICE

3.1 External Factors

The following factors have been identified as having a potential impact on the delivery of services during the period 2009-2012:

3.1.1 Political

- The Joint Strategic Needs Assessment (JSNA), forms the basis of a new 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, over 3-5 years.
- Halton's Local Area Agreement (LAA), provides an outcome based approach to tackling the major challenges facing Halton. Many of the objectives outlined in the Service Plans are designed to support the achievement of the LAA Targets.
- During the next 3 years there will be a continued need to further strengthen relationships with the voluntary sector. One particular area, which is a priority, is Carers. The Carers Centres transferred in October 2008 and the Council is providing funding to the Centre over the next 3 years to support its activities
- *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 Government's target for Councils to reduce by half the use of temporary accommodation to house homeless households by 2010 will be challenging for all Councils given the "credit crunch" and its potential to impact adversely on homelessness.

- From 2010 there will be a Single Integrated Strategy to direct the investment of resources within the region for housing, planning and economic development, replacing the individual strategies that currently exist. Halton will need to seek to influence the contents of that document to ensure its housing and regeneration aspirations are properly reflected. This reinforces the need for Halton to work through sub regional and regional partnerships to achieve this.
- Halton's designation as a Housing Growth Point (in partnership with Warrington and St Helens) was a positive note in 2008, but its timing with the current economic downturn and decline in new housing developments will make progress in the early years difficult.
- Following the delivery of 'Independence & Opportunity: Our strategy for Supporting People', central government is due to announce whether Supporting People grant is rolled into the Area Based Grant from April 2009. This may impact on resources available to deliver local services and may affect the way in which the programme is administered locally i.e. supporting people will need to review its commissioning framework in order to report into the Safer Halton and Health Strategic Partnership Boards.
- Halton has entered into a Section 75 agreement with our partners Halton and St Helens PCT. The agreement identifies lead organisational responsibilities for the commissioning of services for Adults and Older People. The next step is to develop commissioning and operational frameworks to deliver the agreement.

3.1.2 Economic Climate

- There continues to be significant budgetary pressures within the Department. Gershon efficiency gains, the implications of the Comprehensive Spending Review and Supporting People's retraction plan, has resulted in reduced funding in adults with learning disabilities, and continues to have an impact on service areas. Services need to ensure that they are designed to deliver greater efficiency and value for money without having a detrimental impact on those people who use them.
- KPMG have assisted the Council in putting together an efficiency and improvement programme that could help the Council meet the significant budgetary pressures it faces, whilst endeavouring to maintain and improve the quality of services provided to the community.

As a result of this work they have identified a number of efficiency opportunities themed around:

- The potential to reduce overheads through a rationalisation of current management structures
- How we can improve the Council's approach to the provision of its administrative support services

- Opportunities to refine the balance between corporate and directorate roles in a number of core areas and improve resource deployment
 - Review the Council's third party spend with regard to some key areas of procurement
 - A programme of option assessments to determine the most suitable form of delivery for a range of key services
 - How we use the opportunities provided by technology and our infrastructure to make our services more efficient
-
- The need to have a robust LAA which is aligned to priorities will be essential as a number of specific grants and LAA ring-fenced grants will be delivered in the form of an Area Based Grant which will not be ring-fenced, the aim of which is to give Council's greater flexibility to manage financial pressures and focus funding on the priorities of their communities.
 - Continuing reductions in Halton's annual capital grant for housing investment are expected, reducing the scope for direct intervention in the housing market.
 - In the current economic climate, although potentially a short-term issue, it is likely to impact on demand for services, not least homelessness and debt advice. It will be a challenge to meet these increased service demands within existing budgetary constraints.
 - Supporting People – Reductions in Supporting People Grant will increase budget pressures in operational areas. Business support will be required to assist services in ensuring projects offer VFM within the funding requirements. There will also be implications of the transfer of resources into the Area Based Grant, managed by the LSP.

3.1.3 Social Factors

- Commissioning Strategies will need to take account of demographic changes in Halton to ensure commissioning reflects present and future need.
- Public Health initiatives e.g. Healthy Eating, smoking cessation etc – Public information and awareness is central to success of this initiative. The Division will need to ensure information is current and accurate and reaches a wide audience thus ensuring the promotion of healthy lifestyles.

3.1.4 Technological Developments

- Telecare and a new project around Telemedicine will continue to use new assistive technology to promote independence and choice for older people.

- Increased use by the private sector initially of electronic monitoring of care, to allow greater transparency of services delivered.
- The development of Eforms and Careasses forms to reduce the administrative burden for operational teams.
- Work is still ongoing to roll out Single Assessment. An electronic solution to SAP is currently in development to ensure that data currently written in assessments can be effectively loaded into Carefirst, Health and other agency services information systems is essential
- The development of a 3 and 5 year ICT Strategy for the Health & Community Directorate
- The development of a Supporting People 'Gateway' service will introduce a single point of access for people in need of support to gain access to their own home and to obtain services to remain independent within their home

3.1.5 Legislative

- The Mental Capacity Act 2005 implemented during 2007 continues to impact on the way in which the Department operates and delivers its services. The Deprivation of Liberty Safeguards are an amendment to the 2005 Mental Capacity Act, introduced through the Mental Health Act 2007. They are implemented from 1st October 2008
- The implications of the 2 White Papers published in 2006, Our Health Our Care Our Say and Strong and Prosperous Communities, and the new Outcomes Framework for Adults Social Care continues to be managed by the Department. These documents place a stronger emphasis on the involvement of people who access social care services and their carers being involved in service planning and delivery to ensure services are needs-led and outcome focussed. The increase in self directed care and self-assessment linked to the 'In control' pilot and development of individualised budgets continues to support the personalisation agenda.
- Personalisation, 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
- The Carers (Equal Opportunities) Act 2004 came into force in England on 1st April 2005. The Act gives carers new rights to information, ensures that work, life-long learning and leisure are considered when a carer is assessed and gives Local Authorities new powers to enlist the help of

housing, health, education and other Local Authorities in providing support to carers.

- The Statutory Code of Practice on the Duty to Promote Disability Equality, which was introduced in the Disability Discrimination Act 2005, came into force in December 2006. The Duty required that a Disability Equality Scheme be in place by public sector organisations by December 2006. The action plan developed as part of the Scheme continues to be implemented corporately and departmentally.
- The Performance Framework for Local Authorities & Local Authority Partnerships which was published in October 2007, sets out a single set of 198 measures (developed as part of the Comprehensive Spending Review 2007) representing what Government believes should be the national priorities for local government, working alone or in partnership, over the next three years. In each area, targets against the set of national indicators have been negotiated through new Local Area Agreements (LAAs). Each Agreement includes up to 35 targets from among the national indicators, complemented by 17 statutory targets on educational attainment and early years.
- A new Performance Framework will be published by the Commission for Social Care Inspection for immediate implementation.
- "Making Experiences Count" is the project aimed at delivering a new and more flexible common complaints procedure for Health and Adult Social Care. After a period of consultation, "Early Adopter" sites across the country have been trialing it, with a view to informing the draft legislation that is due shortly. The new legislation, and subsequent guidance, is expected to be published for the commencement of the new procedures in April 2009.
- The Housing Green Paper "Homes for the Future" will impose significant demands on authorities to increase delivery of market and affordable housing to achieve the Government's target of 3 million new homes by 2020.
- Care Services Reform - As announced as part of the Comprehensive Spending Review (CSR), care and support services are to be reformed to meet the challenges of the 21st century, and to direct state funding to where it will have the biggest impact on wellbeing. It began with extensive public engagement at the beginning of 2008 and will ultimately lead to the publication of a Green Paper. Government requirements for reform include promoting independence, wellbeing and control for those in need, and affordability for taxpayers and individuals in need.

3.1.6 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.
- In delivering new affordable housing schemes every effort will be made to develop on brown field rather than green field sites to minimise environmental impact, and best practise will be followed in the design of energy efficient homes to reduce CO2 footprints and tackle fuel poverty
- Lifetime homes is a term used to describe the 16 point design standard that can be used to build homes that contain features that make them easily accessible for disabled people and can be readily adapted to meet the needs of people who become disabled at a later date. It is an aspiration of Halton to adopt these standards, as a way of developing barrier free environments and reducing the overall cost of adapting homes for disabled people.

Protecting our environment

Awareness of Climate Change is growing and the Council is committed to taking a lead and setting an example in tackling the associated problems. A corporate Climate Change Action Plan is being prepared, but each department can make its own contribution.

Consideration will be given throughout the life of the Service Plan to ways in which support can be given to the action plan and to identify and implement opportunities to reduce any contribution to Climate Change and to promote best practice in the reduction of carbon emissions.

The Council has signed up to the Local Authority Carbon Management Programme in the early part of 2007/08. The programme will guide the Council through a systematic analysis of its carbon footprint, outline opportunities to help manage carbon emissions, develop Action Plans for realising carbon and financial savings; and embed carbon management into the authority's day-to-day business.

As part of the programme the Council has developed a Carbon Management Strategy and Implementation Plan to reduce energy bills and carbon emissions over the next five years. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

3.2 Service Developments

The Health and Partnerships Department has supported a wide range of service developments across all operational service areas have included an

element of consultation with staff service users, carers and other stakeholders together with external benchmarking and internal performance analysis.

- Findings from the 2006 Housing Needs Assessment are being used to inform development of the housing strategy and to inform planning in terms of the development of an affordable housing policy within the emerging Local Development Framework.
- The previously outsourced homelessness service was brought back under direct Council operational control in 2008. Further work will be needed during 2009 to reinforce the capacity of the service, shift the focus of work to homelessness prevention and initiate further developments.
- Government has set a target for Councils to introduce Choice Based Lettings as a means for allocating accommodation to those on the Housing Register by 2010. Work has been ongoing during 2008 to explore the options, and it is likely that Halton will collaborate with a number of other Merseyside authorities and Housing Associations on the development of a sub regional scheme.
- The Department has successfully embedded the outcomes framework into operational policies and procedures.
- Work is ongoing to merge the Supporting People and Contracts Teams. Processes have been streamlined and areas of work have been aligned to reduce duplication. A new structure has been agreed and will be implemented over the next few months.
- Work is ongoing to develop a Gateway or Single Point of Access service. Work is due to commence on the development of the model in 2009, with a view to introducing the service by 2010.
- Following consultation, during 2007 changes took place to the Charging Policy. These changes included the introduction of a flat rate charge for transport provision and the introduction of an assessed charge for night care services provided and paid for wholly or partially by the Council. Service users were consulted on the proposed changes along with seeking their views on service level provision; levels of charges and amounts taken as a charge from the DLA (Care component) or Attendance Allowance.
- The Supporting People programme in Halton has subject to scrutiny by the Urban Renewal PPB. Work is ongoing to identify recommendations regarding the future of the programme by April 2009.
- Health and Partnerships have contributed significantly to the development of the CPA Direction of Travel work corporately, in order to provide the Audit Commission with up-to-date information and analysis.

- Vulnerable Adults Task Force (VATF) received a partnership award from the Halton Strategic Partnership for work in helping older people maintain their independence through support and preventative services in the community.
- The Directorate monitors and reports to the Senior Management Team on comments, compliments and complaints received. They provide essential information to help shape and develop services, and complements the wide range of consultation exercises that the Directorate undertakes (including postal and telephone surveys, open forums, consultation days, participation in service developments and representation of users and carers on strategic boards). In addition to the consultation exercises undertaken, the Directorate also regularly undertakes Service User satisfaction and outcomes surveys, which help inform future delivery of services.

3.3 Efficiency Improvements

Summary of planned efficiency improvements during 2008/9, taken from the mid year review of Gershon Savings (????): - (Awaiting information)

- ????

Summary of planned efficiencies in 2009/10 :-

- ????.

3.4 National, Regional and Sub Regional Focus

To be inserted

3.5 Equality & Diversity

Halton Council is committed to ensuring equality of opportunity within all aspects of its service delivery, policy development and as an employer. This commitment is reflected in a range of policies, strategies and framework documents that underpin the work of the Council in its day-to-day operation and in the services that it delivers.

This commitment is encapsulated in the equal opportunities policy that the Council has adopted. The policy sets out the Council's approach to promoting equal opportunities; valuing diversity and encouraging fairness and justice; and providing equal chances for everyone in Halton to work, learn and live free from discrimination and victimisation. The Council will combat discrimination throughout the organisation and will use its position of influence in the Borough, wherever possible, to help to identify and overcome discriminatory barriers that may exist.

Each year Departments undertake Equality Impact Assessments to examine the equality implications of all of their policies, procedures and practices. As a result an Equality Action Plan is developed to identify those issues that demand attention. This forms a contribution to the overall Corporate Equalities Plan.

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.

3.6 Risk Management

Risk Management, which forms a key element of the strategic management 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.

Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. Such numbers are then translated into a Low, Medium or High category.

Risk Score	Overall Level of Risk
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

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 the departmental objectives.

Mitigation measures for those risks that were initially assessed as high have been included within this plan. As such their implementation will be monitored through the Quarterly Departmental Service Plan Monitoring Report process.

3.7 Unforeseen Developments

Whilst every effort has been made to identify those significant developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of any unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

All reports to the Policy and Performance Boards, with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

4.0 RESOURCES

4.1 Budget Summary and Service Costs

To be inserted

4.2 Human Resource Requirements

Year	Planning & Commissioning	Finance & Support			Business Support	Operational Director & Secretary
		Mgt. Accounts	Client Income etc	Direct Payments etc		
2008/09	TBC	TBC	TBC	TBC	TBC	TBC
2009/10	TBC	TBC	TBC	TBC	TBC	TBC

For more detailed information about any future staffing requirements detailed above, please refer to the appropriate Directorate Workforce Plan

4.3 ICT Requirements

A 3 and 5 year ICT Strategy is currently in development for the whole of the Health & Community Directorate and this will clearly identify the Information Technology requirements across the Directorate

4.4 Accommodation and Property Requirements

There are no specific requirements identified at present, however a review of the accommodation at Runcorn Town Hall will be undertaken in July 2009 to ensure that the accommodation is being effectively utilised following the relocation of staff from Grosvenor House.

5.0 SERVICE PERFORMANCE

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and / or its statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

- **Objectives and Key Milestones.** These show the major events in the work of the Department that are planned to take place during 2009–12, such as the launch of new initiatives progress on major projects or the delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.
- **National Performance Indicators.** This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.
- **Local Performance Indicators.** These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.
- **Local Area Agreement Targets.** The Local Area Agreement (LAA) is a three-year agreement based on Halton's Community Strategy. The second round LAA commenced on 1st April 2008, and included within it are improvement targets for the Borough of Halton to which both the Council and its partners will contribute.

The LAA contains 86 key targets addressing all of the priority issues identified in both the Community Strategy, and the Council's Corporate Plan. Of the 86 key targets, 34 are mandatory and also included are the 12 LPSA targets to which the Council signed up.

Many of the objectives contained within the current service plans are designed to support the achievement of LAA targets. A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at [http://www.haltonpartnership.net/site/images/stories//laa_final_\(march_2007\).pdf](http://www.haltonpartnership.net/site/images/stories//laa_final_(march_2007).pdf)

Progress against the achievement of LAA targets is reported to all stakeholders at regular intervals. Following the establishment of the LAA, plans are being formulated to ensure that in future years the LAA and the Council's service plans are completely aligned.

5.1 Service Objectives

Corporate Priority:	A Healthy Halton A Safer Halton Halton's Urban Renewal Corporate Effectiveness & Efficient Service Delivery
Key Area (s) Of Focus:	AOF 6 Providing services and facilities to maintain the independence and well being of vulnerable people within our community. AOF 11 Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents. AOF 30 Improving the social and physical well being of those groups most at risk within the community. AOF 31 Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.

Service Objective:	HP 1 - Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for the community of Halton
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	Key Milestones	Responsible Officer
2009 – 10	<ul style="list-style-type: none"> Develop commissioning strategy for challenging behaviour/Autism Spectrum Disorder Mar 2010 (AOF 6 & 30) 	OD (Health and Partnerships)
	<ul style="list-style-type: none"> Commission combined advice, support and sanctuary service for people experiencing domestic violence Mar 2010 (AOF 6, 30 and 31) 	DM (Planning & Commissioning)
	<ul style="list-style-type: none"> Commission feasibility study for Supporting People 'Gateway' or single point of access service Mar 2010 (AOF 6, 30 and 31) 	DM (Planning & Commissioning)
	<ul style="list-style-type: none"> Review progress with delivery of JSNA and produce annual plan Jun 09 (AOF31) 	DM (Planning & Commissioning)
	<ul style="list-style-type: none"> Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation Dec 2010 (AOF11and 30.) 	Housing Strategy Manager
	<ul style="list-style-type: none"> Establish project team to redesign homelessness services and deliver against the government target to reduce by half the use of temporary accommodation to house homeless households Mar 2010 (AOF 6, 30 and 31) 	Housing Strategy Manager

2010-11	<ul style="list-style-type: none"> Commission supported living services for Adults with Learning Disabilities and People with Mental Health issues Mar 2011 (AOF 6, 30 and 31) 		Joint Commissioning Managers for ALD/PSD and Mental Health	
	<ul style="list-style-type: none"> Commission floating support services for vulnerable groups Mar 2011 (AOF 6, 30 and 31) 		DM (Planning & Commissioning)	
	<ul style="list-style-type: none"> Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework Mar 2011 (AOF 11) 		Housing Strategy Manager	
	<ul style="list-style-type: none"> Introduce Supporting People 'Gateway' or single point of access service Mar 2011 (AOF 6, 30 and 31) 		DM (Planning & Commissioning)	
2011 - 12	<ul style="list-style-type: none"> Monitor and review all H&Ps milestones in line with three-year planning cycle. Mar 2012 		Operational Director (H&Ps) and all DMs	
Risk Assessment	Initial	TBC	Linked Indicators	TBC
	Residual	TBC		

Corporate Priority:	A Healthy Halton A Safer Halton Corporate Effectiveness & Efficient Service Delivery
Key Area (s) Of Focus:	AOF 6 Providing services and facilities to maintain the independence and well being of vulnerable people within our community. AOF 30 Improving the social and physical well being of those groups most at risk within the community. 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:	HP 2 - Effectively consult and engage with the community of Halton to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required
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Key Milestones			Responsible Officer	
2009 – 10	<ul style="list-style-type: none"> Introduce new advocacy and service user involvement service Mar 2010 (AOF 6 and 30) 		DM (Planning and Commissioning)	
	<ul style="list-style-type: none"> Update draft JSNA summary following community consultation Mar 2010 (AOF 6) 		DM (Planning and Commissioning)	
	<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 2010 (AOF 32) 		DM (Business Services)	
2010 –11	<ul style="list-style-type: none"> Update JSNA summary following community consultation Mar 2011 (AOF 6) 		DM (Planning and Commissioning)	
2011 – 12	<ul style="list-style-type: none"> Update JSNA summary following community consultation Mar 2012 (AOF 6) 		DM (Planning and Commissioning)	
	<ul style="list-style-type: none"> Monitor and review all H&Ps milestones in line with three-year planning cycle. Mar 2012 		Operational Director (H&Ps) and all DMs	
Risk Assessment	Initial	TBC	Linked Indicators	TBC
	Residual	TBC		

Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
Key Area (s) Of Focus:	<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> <p>AOF 39 Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information</p>

Service Objective:	HP 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
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	Key Milestones	Responsible Officer
2009 – 10	<ul style="list-style-type: none"> Agree with our PCT partners the operational framework to deliver Halton's section 75 agreement Mar 2010 (AOF 33,34 and 35) 	OD (Health and Partnerships)
	<ul style="list-style-type: none"> Review commissioning framework for Supporting People to ensure links to LSP Mar 2010 (AOF 33 and 34) 	SP Service Development Manager
	<ul style="list-style-type: none"> Assess, on a quarterly basis, the impact of the Fairer Charging Policy strategy to ensure that the charging policy is fair and operates consistently with the overall social care objectives Dec 2009 (AOF34) 	DM (Finance & Support)
	<ul style="list-style-type: none"> Following the publication of the new national guidance on complaints, review, develop, agree and implement a joint complaints policy and procedure to ensure a consistent and holistic approach Nov 09 (AOF 33) 	DM (Business Services)
	<ul style="list-style-type: none"> Review and revise the performance monitoring framework according to changing service needs to ensure that any changing performance measure requirement are reflected in the framework and the performance monitoring cycle Sep 2009 (AOF33) 	DM (Business Services)
	<ul style="list-style-type: none"> Develop and implement appropriate workforce strategies and plans to ensure that the Directorate has the required staff resources, skills and competencies to deliver effective services Mar 2010 (AOF 39) 	DM (Planning & Commissioning)

	<ul style="list-style-type: none"> Review and deliver SP/Contracts procurement targets for 2009/10, to enhance service delivery and cost effectiveness Mar 2010. (AOF35) 			Quality Assurance Manager
2010 -11	<ul style="list-style-type: none"> Review and deliver SP/Contracts procurement targets for 2009/10, to enhance service delivery and cost effectiveness Mar 2011. (AOF35) 			Quality Assurance Manager
	<ul style="list-style-type: none"> Review the joint complaints policy and procedure implemented in 2009-10 Nov 10 (AOF 33) 			DM (Business Services)
2011 - 12	<ul style="list-style-type: none"> Monitor and review all H&Ps milestones in line with three-year planning cycle. Mar 2012 			Operational Director (H&Ps) and all DMs
Risk Assessment	Initial	TBC	Linked Indicators	TBC
	Residual	TBC		

5.2 Performance Indicators and Targets (Statutory & Local Indicators):

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
Corporate Health											
There are presently no indicators of this type identified for the service											
Cost & Efficiency											
HP LI 1	% of SSD directly employed posts vacant on 30 September	CP6 AOF39	14.13	N/A			9.5	TBC	8	8	TBC
<u>HP</u> <u>LI 2</u>	% of SSD gross current expenditure on staffing (Adult Social Care) which was spent on training the Council's directly employed staff during the financial year	CP6 AOF39	3.83	N/A			3.5	TBC	3.5	3.5	TBC
Quality											
<u>NI 127</u>	Self reported experience of Social Care Users	CP6 AOF32	N/A	N/A			* N/A	TBC	TBC	TBC	TBC
<u>HP</u> <u>LI 3</u>	No. of assessed social work practice learning days per whole time equivalent social worker	CP6 AOF39	29.61	TBC	TBC	TBC	25	TBC	25	25	TBC
Service Delivery											
HP LI 4	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	CP2 AOF11	0	N/A			1.6	TBC	2.0	2.5	3.0

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

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	by the number of thousand households in the Borough).										
HP LI 5	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years	CP2 AOF11	0.4		N/A		1.2	TBC	1.2	1.2	TBC
NI 156	Number of households living in Temporary Accommodation	CP2 AOF11	N/A		N/A		34	TBC	21	16	TBC
NI130	Social Care Clients receiving self directed support (DP's/Individualised Budgets)	CP6 AOF34	201		N/A		201	TBC	210	320	TBC
HP LI 6	Percentage of SSD directly employed staff that left during the year.	CP6 AOF39	8.98		N/A		8	TBC	8	8	TBC
HP LI 7	Percentage of Social Services working days/shifts lost to sickness absence during the financial year.	CP6 AOF39	9.48		N/A		9.0	TBC	TBC	TBC	TBC
HP LI 8	The percentage of undisputed invoices, which were paid in 30 days	CP6 AOF34	97		N/A		97	TBC	97	97	TBC

Area Partner National Indicators:

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

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
targets will be added to this section.											
NI 39	Hospital Admissions for Alcohol related harm	CP1	2225.2	N/A			2192.3	TBC	2137.9	2063.4	TBC
NI 119	Self-reported measure of people's overall health and well-being	CP1	N/A	N/A			N/A	TBC	TBC	TBC	TBC
NI 120	All-age all cause mortality rate	CP1	Male: 906 Female: 673	N/A			Male: 805 Female: 607	TBC	Male: 780 Female: 590	Male: 755 Female: 574	TBC
NI 121	Mortality rate from all circulatory diseases at ages under 75	CP1	N/A	N/A			N/A	TBC	TBC	TBC	TBC
NI 122	Mortality from all cancers at ages under 75	CP1	N/A	N/A			N/A	TBC	TBC	TBC	TBC
NI 123	16+ current smoking rate prevalence – rate of quitters per 100,000 population	CP1	914	N/A			1038	TBC	1082	1128	TBC
NI 124	People with a long-term condition supported to be independent and in control of their condition	CP1	43%	N/A			45%	TBC	47%	49%	TBC
NI 126	Early access for women to maternity services	CP1	N/A	N/A			N/A	TBC	TBC	TBC	TBC

Ref ¹	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
NI 128	User reported measure of respect and dignity in their treatment	CP1	N/A		N/A		N/A	TBC	TBC	TBC	TBC
NI 137	Healthy life expectancy at age 65	CP1	N/A		N/A		N/A	TBC	TBC	TBC	TBC

5.3 Data Quality Arrangements

A standard narrative to be provided by Corporate Performance Mgt.

The Directorate has developed a Performance Management and Data Strategy, which is reviewed and updated on an annual basis. It outlines how the robust Performance and Information Technology management framework operates within the Directorate to provide transparent, accurate and timely services and information

The Strategy underpins the Health & Directorate's commitment to managing and providing IT services and performance information and complements and supports the: -

- Directorate Service Plans
- Corporate Quality Assurance Framework

6.0 PERFORMANCE REPORTING

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and or delivering it's statutory responsibilities.

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 Service Plan Monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly Service Plan monitoring reports on the Councils intranet site.**

In demonstrating it's 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 it's associated quarterly monitoring reports, are available via the Council's website at <http://www2.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.

7.0 STATUTORY & NON-STATUTORY PLANS

The following plans and strategy documents are relevant to this service plan:

- The Council's Corporate Plan 2006-11
- Halton's Community Strategy
- Comprehensive Performance Assessment
- Halton 's Best Value Performance Plan 2008/09
- Local Area Agreement
- Joint Strategy Needs Assessment
- Joint Commissioning Framework
- Mental Health Commissioning Strategy
- Adults with Learning Disabilities Commissioning Strategy
- Commissioning Strategy for Physically Disabled People
- Older People's Commissioning Strategy
- Carers Strategy
- Better Care, Higher Standards
- Valuing People Strategy for Learning Disabilities
- CSCI's Performance Framework
- Health & Community Budget Book
- Adults of Working Age, Older People and Culture and Leisure Services service plans in the Health and Community Directorate
- Three year Financial Strategy 2007/8 to 2009/10
- Supporting People Strategy
- Housing Strategy
- Private Sector Housing Strategy
- Homelessness Strategy
- Halton Local Delivery Plan (LDP)
- Halton BVPP 2006/07
- White Paper "Our Health, Our Care, Our Say"
- White Paper "Strong and Prosperous Communities"

High Risks and Associated Mitigation Measures

To be inserted

Halton Corporate Plan (2006 – 2011) – Council Priorities and Key Areas of Focus.

A Healthy Halton

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.
2	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
3	Delivering programmes of education to improve the health of Halton residents.
4	Helping people to manage the effects of ill health, disability and disadvantage.
5	Actively managing the environmental factors that are detrimental to good health.
6	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
7	Providing services and facilities to maintain existing good health and well-being.

Halton's Urban Renewal

8	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.
9	Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.
10	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.
11	Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.
12	Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

Children & Young People in Halton

13	Improving the educational attainment of pupils in Halton, by providing effective teaching and school support
14	To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood.
15	To deliver effective services to children and families by making best use of available resources
16	To provide transport facilities that meets the needs of children & young people in Halton accessing education and training.
17	Provide an effective transition for young people from school to employment, through opportunities for work related learning, and post 16 education, voluntary and community work.
18	To reduce the conception rate amongst women under 18 by providing awareness, education and relevant support
19	To ensure a safe environment for children where they are supported and protected from abuse and neglect

Employment, Learning & Skills in Halton

20	To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.
21	To improve access to employment by providing opportunities to enhance employability skills and knowledge
22	Working with employers to identify and secure opportunities for the unemployed.
23	To provide transport facilities that meets the needs of those people in Halton accessing employment and training.
24	To sustain current employment levels by providing practical and financial advice and assistance to those from disadvantaged groups
25	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture

A Safer Halton

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.
27	Reducing the physical effects of anti-social and criminal behaviour
28	Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
29	Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.
30	Improving the social and physical well-being of those groups most at risk within the community

Corporate Effectiveness & Efficient Service Delivery

31	Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.
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.
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.
34	Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders
35	Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.
36	Ensuring that the Council's land and property portfolio is managed efficiently
37	Ensuring that Council buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements
38	Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of electronic service delivery.
39	Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information
40	Ensuring that the Council has the right people with the right skills and who are informed and motivated and provided with opportunities for personal development and engagement.



CULTURE & LEISURE

SERVICE PLAN

April 2009 to March 2012

3rd Draft, Dec 2008

Contents

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Appendices

- 1. Service Objectives – High Risks and Mitigation Measures*
- 2. Equality Impact Assessments – High priority actions*
- 3. Corporate Priorities and Key Areas of Focus.*

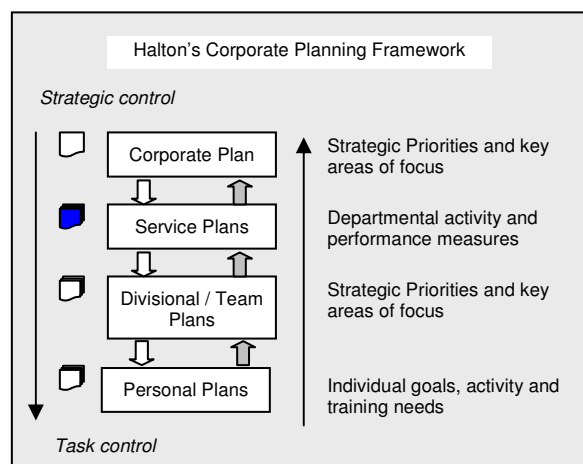
1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified [6 key priorities](#), and a number of associated key Areas of Focus, which, as detailed within the Council's Corporate Plan, are: -

- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
 - **Corporate Effectiveness & Business Efficiency**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated opposite.

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



Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.
- The existing and projected resources that are, or may, be required to deliver services.
- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.
- Those national and local performance indicators for which the department has a responsibility to report.

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.

The Strategic Priority and those Areas of Focus that have been most significant in the development of this plan are detailed below: -

Strategic Priority 1:

A Healthy Halton

Area of Focus (2)

Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.

Area of Focus (3)

Delivering programmes of education to improve the health of Halton residents.

Area of Focus (6)

Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.

Strategic Priority 2:

Halton's Urban Renewal

Area of Focus (12)

Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

Strategic Priority 3:

Children & Young People in Halton

Area of Focus (15)

Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.

Strategic Priority 4:

Employment, Learning & Skills in Halton

Area of Focus (21)

To improve access to employment by providing opportunities to enhance employability skills and knowledge.

Strategic Priority 5:

A Safer Halton

Area of Focus (29)

Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.

Area of Focus (30)

Improving the social and physical well-being of those groups most at risk within the community.

Strategic Priority 6:

2.0 SERVICE PROFILE

2.1 Purpose

The Department exists to provide access to the facilities of leisure and culture, 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. The Registration Services conducts civil marriages / civil partnerships / citizenship ceremonies and facilitates the registration of births, marriages and deaths. The Council believes that the promotion of cultural and leisure activities will contribute to Halton's development: it will draw on talents and resources already in the Borough, give opportunities for a community-based reinvigoration of its town centres and settlements, and provide a focus for the expansion of the creative energies of those who live, work study and play in the area. Culture and Leisure have an important role to play in addressing health issues, personal development, community safety and community cohesion, Housing and Youth Service portfolio, social inclusion and the quality of life for Halton people.

2.2 Key Messages

Library Services

- The service has increased usage, particularly by young people. It is valued by its users, recording the highest adult satisfaction rates in the country. Active use, however, is still low and the need to constantly promote the service and target those areas with poor take up need to be constantly reinforced. The full year effect of the review of the mobile library service has resulted in increased access and a 50% increase in use. A £1.3 million lottery award will enable Halton Lea Library to be totally re-furnished over the next year. This leaves Runcorn Egerton Street as the only remaining library in sub-standard accommodation. Plans for the inclusion of a new library for Runcorn, as part of the Urban Splash development need to be developed in the coming year.
- In overall terms, the borough has one too few libraries when measured against national indicators. Building Schools for the Future (BSF) offers an opportunity to redress this. A national review of Library Services has been announced by the Secretary of State.

Sport, Leisure and Community

- Satisfaction with Leisure Centres and Parks increased this year. The 2 Leisure Centres plus Runcorn Pool were re-accredited with Quest (the industry quality standard) with Kingsway Leisure Centre achieving a score of 86%. The top score across the D.C. Leisure group and one of the highest in the Country. Parks increased its 6 Green Flag sites to 10. The target is to increase this number in the coming year with Hale Park

the primary area of focus. The athletics track is now complete and fully operative. The NOF/BLF PE in sport programme to build new sports facilities in schools was completed in 2008 with the successful launch and operation of the community sports facilities at St Chads. The project was rated excellent by the BLF. Progress on the remediation of St Michaels's golf course has been slow and money from the Environment Agency has only just been approved for investigation works. Planning for a new course will be developed but is dependant on DEFRA approving the budgets.

- The Sports and Physical Activity Alliance (SPAA) has now been formed. The SPAA, a Sport England requirement brings together partners from Health, Local Government, the voluntary and community sector to identify and secure funding and resources to increase participation and widen access to sport and physical activity.
- As part of the services on-going assessment of need particular attention will be paid to a review of provision for the Looked after Children and the contribution of sport to youth nuisance, truancy and childhood obesity. April 2009 will see the start of the Governments programme of free swimming for the over 60's and under 16's. This also brings capital money to refurbish the changing rooms at Brookvale Recreation Centre with the potential for more capital in 2009-2011.
- Use of community centres has again increased, and use by Adult Day Care is now established. Grangeway Community Centre has been nominated for the APSE award for the most improved centre in the country.
- A youth capital bid has been developed to establish a youth wing at Upton Community Centre. Community Development has been central to the delivery of neighbourhood management, working through a SLA. This arrangement will wind down over 2009/10 with a gradual adjustment of support to reflect the capacity of the service.

Culture

- The Brindley continues to be well used with 80% take up of seats. A web-based ticketing service has been developed in conjunction with HDL. The Brindley will age, and there is a need to have a rigorous maintenance programme to keep it attractive.
- A Public Art Strategy, and a revised Arts Strategy were finalised in 2008. These will be working documents that underpin arts activities in the Borough and demonstrate the economic and social benefits of the arts.
- The Cultural Partnership is fully established. This brings together arts practitioners and organisations across the borough to give a more co-ordinated approach to the delivery of arts activities.
- Norton Priory is applying for lottery funding to support major maintenance issues, and to improve the museum as a visitor attraction. No progress has been made on further developing Halton Castle due to lack of funding.

Drug & Alcohol Action Team (DAAT)

- Alcohol misuse, and the provision of treatment was a major issue in 2008/09. As such the re-tendering of the drug treatment contract was halted so that the specification could be widened to include alcohol

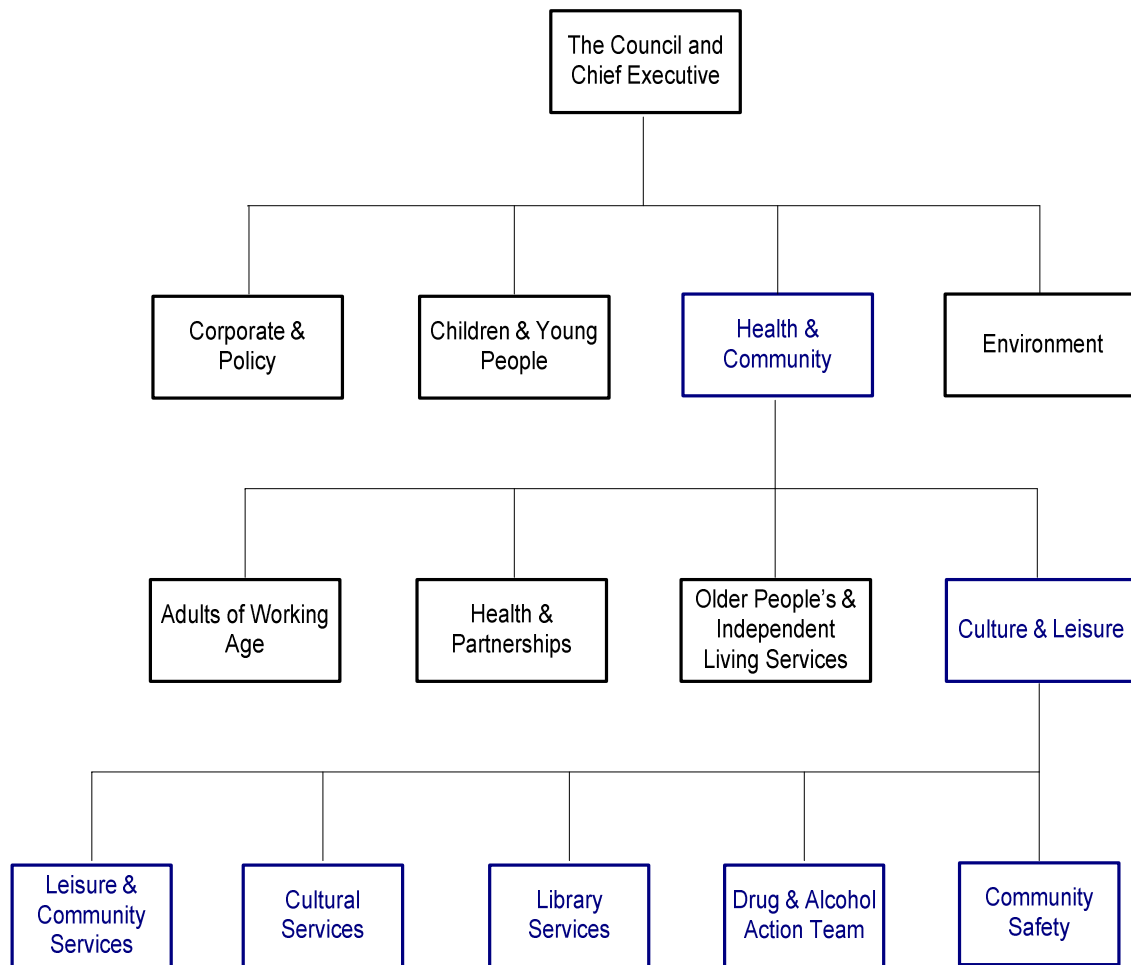
services, and to include St Helen's and Warrington. This increases the contract value significantly and should be attractive to the very best providers.

- The numbers of people in effective drug treatment remains high, but the number of new referrals that undertake a screening for hepatitis C is low. These are voluntary tests, but there is a need to drive up performance.
- Action Plans have been agreed between the key agencies to reduce repeat incidents of domestic violence.
- A Domestic Abuse Forum Strategic Action Plan was produced.

Bereavement and Registration

- A full options appraisal has been developed to consider the best way forward to ensure the provision of new grave space in the Borough.
- The Registration Service Good Practice Guide was adopted.
- A nationality checking service was introduced.

2.3 Organisation Structure



3.0 FACTORS AFFECTING THE SERVICE

3.1 External Factors

Political

- A new National Sports Strategy, the significant staffing reductions in Sport England North West and the Museums, Libraries and Archives Council North West. The cessation of the North-West Cultural Consortium, and pending reductions in Arts Council North-West creates uncertainty as to how services should be delivered and supported locally and regionally.
- The Government have introduced a policy of free swimming for the over 60's and under 16's, from April 2009. This is only funded for 2 years however.
- The Government approach to strengthening the Third Sector and their potential for service delivery affects the relationship with the voluntary sector and the council's expectations of them.
- There remains confusion regarding the Government's approach to national library service provision. A review has been commissioned by the Secretary of State.
- Olympics 2012 brings expectations of involvement locally that are currently unbudgeted.

Economic Climate

- The difficult budget settlement for 2009 and beyond, alongside the increase in cashable Gershon savings place real difficulties on all budgets and could potentially result in service reduction or cessation.
- Lottery funding, as a source of capital development is becoming rapidly non-existent as ticket sales fall and investment is directed to 2012. It will become increasingly difficult to fund new capital schemes.
- Opportunities for cultural and leisure provision in the context of Building Schools for the Future could impact on how and where services are delivered.
- The effect of the 'credit crunch' is likely to lead to less uptake of Cultural and Leisure Services, as the public's discretionary spend decreases.
- The rising costs of utility services place an unbudgeted pressure on the Service.

Social Factors

- A Community Cohesion Strategy has been developed, ensuring proper community consultation, engagement and development.
- Increase in migrant workers may require new or different requirements from services.
- The concern over levels of obesity directs some emphasis to involving in sport and physical activity.
- The distribution of services and the ability for the public to access them is an issue, particularly in relation to public transport. The withdrawal of Government support for Community Legal Services Partnerships is of concern regarding the availability of legal, social and financial advice.
- High levels of illiteracy highlight a role for the library service.

Technological Developments

- A unified booking system is an outstanding need to enable all facilities and tickets to be booked in a unified way from a single access point.
- There is a need for the Council to embrace SMART card technology to improve access and ease of payment across a range of services.
- There is an urgent need to replace public pc's in the library service. They are very well used, and access availability is also a CPA/Library Standards indicator.
- Wireless technology needs to be improved to allow access to the internet on the mobile library in Runcorn.
- Radio Frequency Implementation Devices are at the cutting edge of library services, and will offer efficiency savings in the future.
- The initial launch of the national Registration – On-Line database proved problematical. It is hoped that its expansion to capture the remainder of civil registrations can be effected more smoothly by the General Register Office.

Legislative

There is no new legislation specific to Culture and Leisure, although Government guidelines on the 'sport' offer in schools will impact on the Service.

Protecting our environment

Awareness of Climate Change is growing and the Council is committed to taking a lead and setting an example in tackling the associated problems. A corporate Climate Change Action Plan is being prepared, but each department can make its own contribution.

Consideration will be given throughout the life of the Service Plan to ways in which support can be given to the action plan and to identify and implement opportunities to reduce any contribution to Climate Change and to promote best practice in the reduction of carbon emissions.

The Council signed up to the Local Authority Carbon Management Programme in the early part of 2007/08. The programme will guide the Council through a systematic analysis of its carbon footprint, outline opportunities to help manage carbon emissions, develop Action Plans for realising carbon and financial savings; and embed carbon management into the authority's day-to-day business.

As part of the programme the Council has developed a Carbon Management Strategy and Implementation Plan to reduce energy bills and carbon emissions over the next five years. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

Environmental

Halton Lea Library is a pilot site to reduce consumption of energy. All new developments consider environmental activities, for example, wind powered energy and re-cycled rainwater at Wigg Island Visitor Centre.

3.2 Service Developments

In 2008/09 a number of reviews and consultation exercises resulted in the following: -

- A new Arts Strategy and Public Arts Strategy have been produced.
- Extensive mapping exercise have produced a gap analysis of cultural and leisure services facilities to feed into the planning for Building Schools for the Future.
- Halton has been asked to act as a case study for a PhD study being undertaken by Southampton University on Performance Management in Public Sports and Cultural Services, showing the authority on as an example of good practice.
- The Department of Culture, Media and Sport has launched a modernisation review of public libraries which aims to "Review and define the Government's vision for a modern, world-class public library service that prioritises the needs of users and puts libraries at the heart of local communities and to set out the policy, partnership and investment

framework needed to achieve this vision". There will be opportunities to participate in this review.

- A review of book supply arrangements has seen a move to a new consortium that achieves a significant discount.
- The tendering process of the drug treatment contract has been suspended in order to extend the specification to include alcohol treatment services, and to include St Helens and Warrington. It will now not be re-let until 2010.
- The service, in conjunction with Landscape Services has achieved Green Flag accreditation for 10 of its sites. This is the quality mark for the industry.
- The Brindley won the accolade of Best Performance Venue in the Mersey Partnership Tourism Awards.
- Grangeway Community Centre has been short-listed for the APSE (Association of Public Service Excellence) awards for most improved venue.
- The continual improvement of performance against the Registration Service Good Practice Guide and the development of the recently introduced nationality checking service will be the focus for service development within the Registration Service.
- Bereavement Services has been awarded the Charter for the Bereaved quality mark.

3.3 Efficiency Improvements

The re-design of the delivery of Sports Development, alongside the development of Sport and Physical Activity Alliance achieved an on-going saving of £20k.

The reduction of the grant to Groundwork, with the associated work distributed elsewhere achieved an on-going saving of £10k.

The Library Service has left its current stock supply consortium to join a wider North-West/Yorkshire purchasing consortium group. This will increase the amount of discounts received in 2009/10.

The review of the mobile library achieved an increase of 137% in visits and 45% in loans.

For 2009/10, it is suggested to merge Ditton Library and HDL on the library site this should generate £32k annual revenue savings.

3.4 National, Regional and Sub-regional Focus

The new national P.I's will demand a change of focus regarding data collection and benchmarking.

There are expectations that regions will respond to the Olympic 2012 initiative, with legacy measurement expected from the Department for Culture Media and Sport (DCMS). Sub-regionally Halton is engaged with Liverpool's 2008 Capital of Culture status, developing its own programme to contribute to the year.

The evolving Government agenda for the voluntary sector (Third Sector) expects local authorities to work more closely with the sector, encouraging them to deliver more services.

Arts Council, Sport England and Museums, Libraries and Archives Service are all undergoing a major re-structure that may change the role and focus of these organisations.

The Spending Review was not generous to Culture and Leisure. It is increasingly difficult to attract external funding alongside the need to generate more Gershon cashable savings.

There is a new National Sports Strategy, and a National Review of Library Services.

3.5 Equality and Diversity

Halton Council is committed to ensuring equality of opportunity within all aspects of its service delivery, policy development and as an employer. This commitment is reflected in a range of policies, strategies and framework documents that underpin the work of the Council in its day-to-day operation and in the services that it delivers.

This commitment is encapsulated in the equal opportunities policy that the Council has adopted. The policy sets out the Council's approach to promoting equal opportunities; valuing diversity and encouraging fairness and justice; and providing equal chances for everyone in Halton to work, learn and live free from discrimination and victimisation. The Council will combat discrimination throughout the organisation and will use its position of influence in the Borough, wherever possible, to help to identify and overcome discriminatory barriers that may exist.

An Equality Action Plan was drawn up as part of the TAES (Towards an Excellent Service) assessment process of 2007/08, and validated by the IDeA. The actions are now complete. A corporate review of the equality impact assessment process is currently taking place. New systems are anticipated from this review which will then be applied to Culture and Leisure. There are no high priority action areas flowing from the service objectives/milestones.

- 3.6** Risk Management, which forms a key element of the strategic management 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.

Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. Such numbers are then translated into a Low, Medium or High category.

Risk Score	Overall Level of Risk
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

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 the departmental objectives.

Mitigation measures for those risks that were initially assessed as high have been included within this plan. As such their implementation will be monitored through the Quarterly Departmental Service Plan Monitoring Report process.

3.7 Unforeseen Developments

Whilst every effort has been made to identify those significant developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of any unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

All reports to the Policy and Performance Boards, with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

4.0 RESOURCES

4.1 Budget Summary and Service Costs

To be inserted

4.2 Human Resource Requirements

There were no significant staffing changes in 2008/09.

It is impossible to predict future years given the uncertainty of the budget proposals and the efficiency review.

Year	Leisure & Community	Cultural Services	Library Services	DAAT & Community Safety	Culture & Leisure
2008/09	50.26	15.46	57.95	6.18	2
2009/10					

For more detailed information about any future staffing requirements detailed above, please refer to the appropriate Directorate Workforce plan.

4.3 ICT Requirements

- Replacement for PC's in public libraries/community centres now a pressing need.
- Co-ordinated booking systems in partnership with HDL for all Cultural and Leisure facilities.
- IT Service Level Agreement
- Replacement Library Management System. Self issue system for Halton Lea Library. New IT suite as part of Halton Lea refurbishment.
- Library ICT requirements (circulation system/pc's etc) for new Castlefields facility.
- Central server for ICAM (a pc booking system) for all libraries.
- Lap top docking stations to assist in the collection of data.
- Roll out existing ICT monitoring/management systems at Grangeway to all community centres.
- Better wireless networks to allow mobile library access to the Internet.
- Opportunities for borough-wide networks through Building Schools for the Future.
- Bereavement Services propose to introduce a system of document imaging for record purposes.
- A web-based system for birth and death registration and the giving of marriage notices etc. will be extended during the period covered by this plan. However, the present General Register Office locally maintained RSS database would have to be maintained long after GRO support for this "Lotus Notes" based package ceases to be supported by GRO.

Thus, consideration should be given to the transfer of this data to a standard, proprietary Microsoft database.

- The Register Office would benefit from access to a suitable document scanner to scan register entries in order to provide copy certificates.

4.4 Accommodation and Property Requirements

- A new library to replace Runcorn Egerton Street, which is in a state of disrepair and is located in the wrong place to serve the needs of the Town Centre. Incorporate in Urban Splash proposals.
- New library service points in Sandymoor and North Widnes.
- Consider long-term options for the development of Halton Sports.
- Phase II of the Athletics Track, incorporating a stand, generic training (e.g. sports hall/training) and fitness provision, and all weather surface.
- Upgrade of library facilities at Halton Lea.
- Youth facilities and a visitor centre for Runcorn Town Hall Park.
- Extend community access to Culture and Leisure facilities through Building Schools for the Future.
- Bereavement Services accommodation in the Cemetery Lodge, Birchfield Road, Widnes is in dire need of refurbishment to bring it up to modern day standards, both for the visiting public and the Bereavement staff.

5.0 SERVICE PERFORMANCE

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and / or its statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

- **Objectives and Key Milestones.** These show the major events in the work of the Department that are planned to take place during 2009-12, such as the launch of new initiatives progress on major projects or the delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.
- **National Performance Indicators.** This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.
- **Local Performance Indicators.** These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.
- **Local Area Agreement (LAA).** The LAA is a three-year agreement based on Halton's Community Strategy. The second round LAA commenced on 1st April 2008, and included within it are improvement targets for the Borough of Halton to which both the Council and its partners will contribute.

The LAA contains 50 of the 198 National Indicators that link to priority issues identified in Halton's Community Strategy. Of those 50 indicators, 16 are Statutory Education and Early Years targets prescribed by government for inclusion in all LAA's. The other 34 targets have been chosen following negotiations between the Halton Strategic Partnership and government.

Any LAA targets that fall within the remit of this service are summarised in the table in section 5.5 of this plan and also appear in more detail within the performance indicator tables in section 5.2 of this plan.

A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at;

[< need to insert hyperlink when LAA is published on HSP website >](#)

5.1 Service objectives

(NB Other than by exception those service objectives and/or Key Milestones shown in *italics* will only be reported at Quarter 2 (half-year) and Quarter 4 (year-end.)

Corporate Priority:	A Healthy Halton
Key Area (s) 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:	CL 1 - Increase participation in sport and physical activity, thereby encouraging better lifestyles.
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Key Milestones			Responsible Officer
2009 - 10	<ul style="list-style-type: none"> <i>Achieve annual programme of re-accreditation for Quest Oct 2009. (AOF2 & 6)</i> 		Sport and Recreation Manager
	<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). April 2010. (AOF2 & 3)</i> 		Sport and Recreation Manager
	<ul style="list-style-type: none"> <i>Work with PCT to ensure PA is integrated into 4-19 years old. Healthy weight pathway programme. (AOF 2,3)</i> 		Sport and Recreation Manager
	<ul style="list-style-type: none"> <i>Active People survey results show an increase in participation rates from 05/06 baseline. (AOF 2,3)</i> 		Sport and Recreation Manager
2010 - 11	<ul style="list-style-type: none"> Use promotional events to increase participation and raise awareness. (AOF 2,3) 		Sport and Recreation Manager
2011 - 12	<ul style="list-style-type: none"> 		Sport and Recreation Manager
Risk Assessment	Initial	Medium	Linked Indicators CL LI5, NI 17, NI 6, NI 8
	Residual	Low	

Corporate Priority:	Children & Young People in Halton
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	Employment, Learning & Skills in Halton A Safer Halton
Key Area (s) Of Focus:	AOF 15 To deliver effective services to children and families by making best use of available resources AOF 21 To improve access to employment by providing opportunities to enhance employability skills and knowledge

Service Objective:	CL 2 - Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.
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Key Milestones			Responsible Officer	
2009 - 10	<ul style="list-style-type: none"> Building refurbishment at Halton Lea Library complete and extended facilities fully operational. Sept 2009. (AOF 15,26) 		Library Services Manager	
	<ul style="list-style-type: none"> Active Membership of Halton Lea Library increased as a result of the lottery-funded refurbishment by 10% compared to April 2007 of which, 5 % will be from target wards. March 2010 (AOF21 & 26) 		Library Services Manager	
	<ul style="list-style-type: none"> Implement RFID (Radio Frequency Identification) technology at Halton Lea Library to facilitate self service thereby providing opportunities for added value services. 50% transactions to be self-service within 3 months. Dec 2009 (AOF 15,26) 		Library Services Manager	
	<ul style="list-style-type: none"> Launch Books on Prescription service in conjunction with the PCT. April 2009. (AOF 15,26) 		Library Services Manager	
	<ul style="list-style-type: none"> Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. March 2010 (AOF 15,26) 		Library Services Manager	
	<ul style="list-style-type: none"> Deliver a programme of lifelong learning activities including IAG targets. March 2010 (AOF 15,21) 		Library Services Manager	
2010 - 11	<ul style="list-style-type: none"> Through Young Peoples Steering Group engage and train 20 young people as volunteers to deliver positive activities in the new facilities at Halton Lea Library. 2010/11. (AOF 15,26) 		Library Services Manager	
	<ul style="list-style-type: none"> Develop proposals for a new Runcorn Library as part of the Urban Splash development. June 2010. (AOF21 & 26) 		Library Services Manager	
2011 - 12	<ul style="list-style-type: none"> 		Library Services Manager	
Risk Assessment	Initial	Medium	Linked Indicators	CL LI5, NI 9
	Residual	Low		

Corporate Priority:	A Healthy Halton Halton's Urban Renewal A Safer Halton
Key Area (s) Of Focus:	AOF 2 Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles. AOF 12 Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

Service Objective:	CL 3 – Increase use and satisfaction with parks and open spaces, promoting healthy lifestyles and providing diversionary activities for young people. Manage the re-furbishment of Runcorn Town Hall Park to establish a 21st century facility with appropriate facilities and functions.
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Key Milestones			Responsible Officer
2009 - 10	<ul style="list-style-type: none"> Obtain 10 Green Flag sites. Sep 2009. (AOF12 & 2) Re-furbish Runcorn Town Hall Park, start on site June 2009 (AOF 12 & 2) Completion March 2010 (AOF 12 & 2) 	Leisure and Community Manager	
2010 -11	<ul style="list-style-type: none"> Obtain 11 Green Flag sites. Sept 2010. (AOF12 & 2) Develop programme of activities for Runcorn Town Hall Park May 2010 	Parks and Countryside Manager	
2011 - 12	<ul style="list-style-type: none"> Obtain 12 Green Flag sites Sept 2011 (AOF12&2) 	Parks and Countryside Manager	
Risk Assessment	Initial	Medium	Linked Indicators No indicators linked

Corporate Priority:	A Healthy Halton Children & Young People in Halton Employment, Learning & Skills in Halton A Safer Halton Corporate Effectiveness & Efficient Service Delivery
Key Area (s) Of Focus:	AOF 3 Delivering programmes of education to improve the health of Halton residents. AOF 30 Improving the social and physical well-being of those groups most at risk within the community.

Service Objective:	CL 4 – Improve drug and alcohol services through the re-tendering of the contract.
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Key Milestones			Responsible Officer
2009 - 10	<ul style="list-style-type: none"> Finalise specification. April 2009 (AOF 30,3) Tender short-listing and interviews. October 2009 (AOF 30,3) Contract signed December 2009. (AOF 30,3) Handover/TUPE January – March 2010 (AOF 30,3) 		DAAT Coordinator
2010 -11	<ul style="list-style-type: none"> Contract start date April 2010 (AOF 30,3) 		DAAT Coordinator
2011 – 12	<ul style="list-style-type: none"> No milestones for this year. 		
Risk Assessment	Initial	Medium	Linked Indicators NI 24, 25, 41,42, 26, 32, 34, 38, 40
	Residual	Low	

5.2 Performance Indicators and Targets (Statutory & Local Indicators):

Ref ¹	Description	Corp. Plan Priority	Halton 2007/08 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/09 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
Corporate Health											
There are presently no indicators of this type identified for the service											
Cost & Efficiency											
There are presently no indicators of this type identified for the service											
Fair Access											
There are presently no indicators of this type identified for the service											
Quality											
<u>CL LI4</u>	% Overall satisfaction of Library Users (Previously BVPI 118c)	CP6 AOF32	97				N/a		97	97	97
<u>CL LI5</u>	% Of residents satisfied with sport and leisure (Previously BVPI 119a)	CP6 AOF32	57				N/a		TBC	TBC	TBC
<u>NI 17</u>	Perception of anti-social behaviour	CP6 AOF32	N/a	-	-	-	N/a	35%	32%	27%	23%
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 23	Perceptions that people in the area treat one another with respect and dignity	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 24	Satisfaction with the way the police and local council dealt with anti-social behaviour	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
N1 25	Satisfaction of different groups with the way the police and local Council dealt with anti-social behaviour	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 41	Perceptions of drunk or rowdy	CP6	N/a	-	-	-	N/a		TBC	TBC	TBC

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

Ref ¹	Description	Corp. Plan Priority	Halton 2007/08 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/09 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	behaviour as a problem	AOF32									
NI 42	Perceptions of drug use or drug dealing as a problem	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
Service Delivery											
CL LI1	Domestic burglaries per 1,000 households (Previously BVPI 126)	CP5 AOF27	13.72				7.33	11.97	11.97	TBC	TBC
CL LI2	Number of racial incidents recorded by the Authority per 100,000 population (Previously BVPI 174)	CP5 AOF30	37.04	-	-	-	40		TBC	TBC	TBC
CL LI3	% Of racial incidents that resulted in further action (Previously BVPI 175)	CP5 AOF30	100	100	100	100	100		TBC	TBC	TBC
NI 9	% of adult population (16+) say they have used their public library service during the last 12 months	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 10	% of adult population (16+) who have visited a museum or gallery at least once in the past 12 months	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 11	% of adult population (16+) that have engaged in the arts at least 3 times in the past 12 months.	CP6 AOF32	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 15	Serious violent crime rate	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 16	Serious acquisitive crime rate (per 1000 population)	CP5 AOF27	N/a	-	-	-	N/a	16.47	16.06	15.65	15.23
NI 18	Adult re-offending rates for those under probation supervision	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC

Ref ¹	Description	Corp. Plan Priority	Halton 2007/08 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/09 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
NI 19	Rate of proven re-offending by young offenders	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 20	Assault with injury crime rate (per 1000 population)	CP5 AOF27	N/a	-	-	-	N/a	10.62	10.35	10.09	9.82
N1 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 26	Specialist support to victims of a serious sexual offence	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 27	Understanding of local concerns about anti-social behaviour and crime by the local council and police	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 28	Serious knife crime rate	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 29	Gun crime rate	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 30	Re-offending rate of prolific and priority offenders	CP5 AOF27	N/a	-	-	-	N/a	16%	19%	TBC	TBC
NI 31	Re-offending rate of registered sex offenders	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 32	Repeat incidents of domestic violence	CP5 AOF27	N/a	-	-	-	N/a	127	121	115	109
NI 33	Arson incidents	CP5 AOF27	N/a	-	-	-	N/a	1277	1024	937	855
NI 34	Domestic violence - murder	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 38	Drug-related (Class A) offending rate	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 40	Drug users in effective treatment	CP5 AOF27	N/a	-	-	-	N/a	527	532	543	548

Ref ¹	Description	Corp. Plan Priority	Halton 2007/08 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/09 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
NI 8	% of adult population (16+) participating in sport each week	CP1 AOF2	N/a	-	-	-	N/a	20.2 (2006)	22.02	23.02	24.02
NI 6	Participation in regular volunteering	CP6 AOF31	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 143	Offenders under probation supervision living in settled and suitable accommodations at the end of their order or licence	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 144	Offenders under probation supervision in employment at the end of their order or licence	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 35	Building resilience to violent extremism	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 36	Protection against terrorist attack	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC
NI 7	Environment for a thriving third sector		N/a	-	-	-	N/a		TBC	TBC	TBC
NI 49	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks	CP5 AOF27	N/a	-	-	-	N/a		TBC	TBC	TBC

5.3 Local Area Agreement Targets

The table below summarises any of the National Indicators in Halton's LAA that fall within the remit of this service.

These indicators are included in more detail within the Performance Indicator table at section 5.2 above with baseline and target information where available.

NI ref	Indicator description
NI 7	Environment for a thriving third sector C4
NI 8	Adult participation in sport
NI 16	Serious acquisitive crime rate
NI 17	Perceptions of anti-social behaviour
NI 20	Assault with Injury crime rate
NI 30	Re-offending rate of prolific and priority offenders.
NI 32	Repeat incidents of domestic violence
NI 33	Arson incidents
NI 40	Drug users in effective treatment

6.0 PERFORMANCE REPORTING

Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and or delivering its statutory responsibilities.

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 Service Plan Monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly Service Plan monitoring reports on the Councils intranet site.**

In recognising the significance of good quality data, and it's relationship to both the provision of information and the quality of decisions that flow from it, the department will have due regard to it's responsibilities identified within the Council's Corporate Data Quality Strategy.

As such it will seek to ensure that all information that is used, generated and provided by the department is based upon right first time principles and follows the key dimensions of good quality data i.e. that it is accurate, valid, reliable, timely, relevant, and complete.

In demonstrating it's 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 it's associated quarterly monitoring reports, are available via the Council's website at

<http://www2.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.

7.0 STATUTORY AND NON STATUTORY PLANS

The following plans and strategy documents are relevant to this service plan:

Community Strategy
Halton BVPP 2007/08
Halton Sports Strategy 2006-2009
Framework for Sport
Merseyside Sports Partnership Strategy
Choosing Health
Active People Survey
Alcohol Harm Reduction Strategy
Anti-Social Behaviour Strategy
Community Safety Strategy
Drug Treatment Plan
Better Public Libraries
Framework for the Future
Our Agenda for the Arts 2006-08
Arts Council Arts Policies
Arts Strategy
Visual Arts Strategy } in preparation
Green Flag
Park Life Report
Cleaner Safer Greener Communities

Appendix 1 – High Risks and Associated Mitigation Measures

No objectives have initially been assessed as “High” risk.

Appendix 2 – Equality Impact Assessments – High Priority Actions

There are no High Priority Actions.

Halton Corporate Plan (2006 – 2011) – Council Priorities and Key Areas of Focus.

A Healthy Halton

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.
2	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
3	Delivering programmes of education to improve the health of Halton residents.
4	Helping people to manage the effects of ill health, disability and disadvantage.
5	Actively managing the environmental factors that are detrimental to good health.
6	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
7	Providing services and facilities to maintain existing good health and well-being.

Halton's Urban Renewal

8	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.
9	Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.
10	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.
11	Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.
12	Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

Children & Young People in Halton

13	Improving the educational attainment of pupils in Halton, by providing effective teaching and school support
14	To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood.
15	To deliver effective services to children and families by making best use of available resources
16	To provide transport facilities that meets the needs of children & young people in Halton accessing education and training.
17	Provide an effective transition for young people from school to employment, through opportunities for work related learning, and post 16 education, voluntary and community work.
18	To reduce the conception rate amongst women under 18 by providing awareness, education and relevant support
19	To ensure a safe environment for children where they are supported and protected from abuse and neglect

Employment, Learning & Skills in Halton

20	To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.
21	To improve access to employment by providing opportunities to enhance employability skills and knowledge
22	Working with employers to identify and secure opportunities for the unemployed.
23	To provide transport facilities that meets the needs of those people in Halton accessing employment and training.
24	To sustain current employment levels by providing practical and financial advice and assistance to those from disadvantaged groups
25	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture

A Safer Halton

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.
27	Reducing the physical effects of anti-social and criminal behaviour
28	Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
29	Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.
30	Improving the social and physical well-being of those groups most at risk within the community

Corporate Effectiveness & Efficient Service Delivery

31	Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.
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.
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.
34	Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders
35	Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.
36	Ensuring that the Council's land and property portfolio is managed efficiently
37	Ensuring that Council buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements
38	Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of

	electronic service delivery.
39	Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information
40	Ensuring that the Council has the right people with the right skills and who are informed and motivated and provided with opportunities for personal development and engagement.