



# Health & Partnerships

## SERVICE PLAN

**April 2007 to March 2010**

**Advanced Draft 08.02.07**

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## **1.0 INTRODUCTION**

To meet Halton's most pressing needs, the Borough Council has identified **6 key priorities**, 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**

The primary purpose of Service Plans 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. They are an essential tool for making key decisions about future service provision and the level of resources required. Additionally the service plan is designed to enable the public, Elected Members and staff to monitor how well this part of the Council is performing in improving the quality of life for local people.

## **2.0 SERVICE PROFILE**

### **2.1 Purpose**

Within the Health and Community Directorate the Health & Partnerships Division exists to provide 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 Consumer Protection Service ensures fair and equitable business and trading practices; protects consumers; meets the requirements of the bereaved in relation to burial and cremation; conducts civil marriages / civil partnerships / citizenship ceremonies and facilitates the registration of births, marriages and deaths.

The Housing Strategy Team provides financial assistance to improve conditions in private sector properties; grants to adapt homes for disabled occupiers; manages the Council's permanent Gypsy site; undertakes housing enforcement duties; develops the local housing and homelessness strategies; and is responsible for managing the contracted out homelessness service.

#### **2.1.1 Divisional 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, contracts and in some instances delivers services for the residents of Halton that maintain their independence, keeps them safe from risk and improves 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. 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 Service Development, Contracting, Supporting People, Training, HR, Workforce Development and Housing Strategy.

##### **Finance**

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, 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.

### **Business Support-**

Includes the management and provision of Communication and Information Services. Information Technology services develops and maintain IT systems to support social care and housing activity electronically. Performance monitoring and management through 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.

### **Consumer Protection**

Provides the management of Trading Standards and Business Advice, Consumer Advice and Education Service, Petroleum and Explosives Storage Enforcement and Advice, Bereavement Service and Registration Services.

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

#### **2.1.2 Who benefits?**

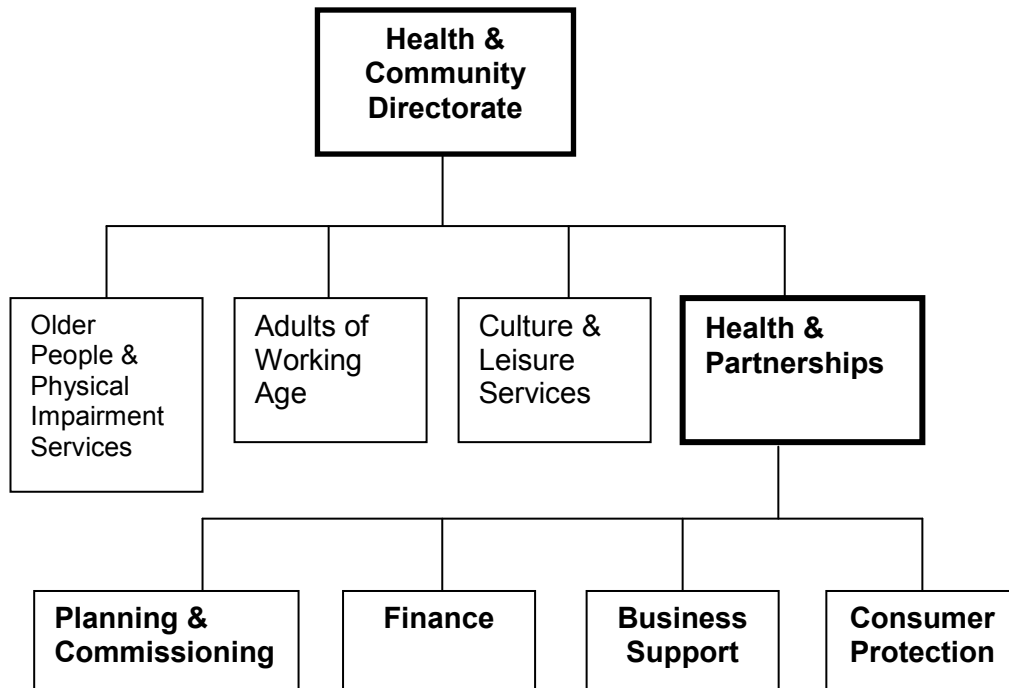
The service benefits everyone in Halton by supporting front-line services to assist those most in need, particularly the most vulnerable in the community who may need help to care for themselves or others. We provide support to people to arrange and contract for care services, who buy goods and services, conduct business, who lose loved ones, who wish to register births, marriages and deaths. Housing Strategy services benefit everyone in Halton, but particularly those in greatest housing need.

#### **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 need to address and support innovation in meeting efficiently requirements whilst improving outcomes.
- Embedding the requirements of the 2 white papers published in 2006 – ‘Our Health Our Care Our Say’ and the Local Government white paper ‘Strong and Prosperous communities’.
- Working to support the development of Local Area Agreement (LAA) including the development of a shared performance management framework with partner agencies – particularly within the health community.
- Focussing on outcomes for users of services in line with guidance to date from the Commission for Social Care Inspection (CSCI) and expected publication of an outcomes framework across the Healthcare Commission and CSCI in 2007.
- Focussing upon strategic commissioning of key services such as Domiciliary Care and Residential and Nursing Care.
- Work to refocus on meeting needs of Homeless people in Halton.
- Develop further joint commissioning functions with the reconfigured Halton and St. Helens PCT to ensure we improve the Health of Halton Citizens.

## 2.3 Organisation Structure



### Current Staffing Levels

#### Workforce profile

Staff WTE 2006/07	Managerial	Professional	Admin	Non Salaried
DMT	4	0	2	0
Planning & Commissioning	3	8.7	2.5	0
Finance	3	11	8	0
Business Support	2	27.1	8.3	0
Consumer Protection	5	10.31	2.05	5
<b>Total</b>	<b>17</b>	<b>57.11</b>	<b>22.85</b>	<b>5</b>

Head Count 2006/07	Managerial	Professional	Admin	Non Salaried
DMT	4	0	2	0
Planning & Commissioning	3	9	3	0
Finance	3	12	9	0
Business Support	2	30	11	0
Consumer Protection	5	13	3	5
<b>Total</b>	<b>17</b>	<b>64</b>	<b>28</b>	<b>5</b>

NB. Staffing figures as at 30<sup>th</sup> September 2006

### **3.0 AIMS OF THE SERVICE**

The Council has identified six key strategic priorities that are detailed within the introduction to this plan. Whilst the majority of Council services will contribute in some way to each of these priorities those that are most relevant to the Health and Partnerships Division, and the Service Aims associated with them are: -

#### **Corporate 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.***

SA1: The Health & Partnerships Division aims to improve housing conditions by working with key partners and providing services which support those most in need through either poor health, limited life opportunities, low self esteem or underdeveloped life skills.

#### **Corporate Priority 5: A SAFER HALTON**

***Area of Focus 27: Reducing the physical effects of anti-social and criminal behaviour***

SA2: The Division aims to minimise the supply of age-restricted products such as alcohol, cigarettes and solvents to under age persons in order to impact on youth nuisance associated with their supply.

***Area of Focus 30: Improving the social and physical well-being of those most at risk within the community***

SA3: To raise awareness of consumers' statutory rights, with particular reference to the socially excluded, and recognising that young people and children are consumers and to reduce the level of Doorstep Crime affecting Halton residents.

#### **Corporate Priority 6: CORPORATE EFFECTIVENESS AND BUSINESS EFFICIENCY**

***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.***

SA4: In order to narrow the gap between the most disadvantaged a review of homelessness services is now a priority. The Supporting People programme also aims to ensure that vulnerable adults have access to a home in which they are safe and be supported to live independently within our community.

SA5: To deliver intelligence-based Consumer Protection services, informed by partners and the community, to ensure optimum tasking and co-ordination of resources so that the service's contribution to improving the quality of life in Halton and narrowing the gap between the most disadvantaged neighbourhoods and the rest is optimised.

***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.***

SA6: The Division aims to provide high quality performance monitoring and quality information, which monitors, manages and reports service delivery and assists services to continuously improve with respect to revised National outcome measures.

***Area of Focus 34: Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders.***

SA7: The Health & Partnerships Division aims to maximise external capital and revenue funding from all relevant grant aiding bodies to enable enhanced service delivery and to match fund changing service requirements through its financial strategy and appropriate commissioning of services.

***Area of Focus 35: Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.***

SA8: The Health & Partnerships Division aims to develop and implement joint commissioning and procurement strategies in each service area. Through revised contractual arrangements for domiciliary and residential/nursing care we are seeking to embed high quality value for money services which reduce the cost to the Council.

***Area of Focus 36: Ensuring that the Council's land, and property and equipment portfolios are managed efficiently***

SA9: To ensure sufficient longer-term cemetery availability and to effectively manage the provision of crematorium facilities whilst ensuring calm and peaceful cemeteries to provide visitors with tranquil, safe and well-maintained environments.

***Area of Focus 38: Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access.***

SA10: To ensure local people receive an excellent and well-informed service with improved choice and greater flexibility in the range of services provided.

***Area of Focus 39: Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information.***

SA11: The Health & Partnerships Division aims to develop service and workforce planning to support commissioning, service redesign and quality improvement to ensure that our resources are managed and deployed to their best effect.



## **4.0 FACTORS AFFECTING THE SERVICE**

### **4.1 External Factors**

The following factors have been identified as having a potential impact on the delivery of services during the period 2007-20010:

#### **4.1.1 Political**

- Changes to the Comprehensive Performance Assessment regime will impact upon service design and service delivery.
- The Office of Fair Trading's governance role, the launch of the Local Better Regulation Office and the move to an intelligence based service delivery model will impact significantly on the work of the Consumer Protection Service.
- The adoption of new governance arrangements will provide greater discretion in the delivery of local Registration Services but at the same time will provide a challenging set of national service standards to achieve.
- The Governments National Strategy, Allocation Formula and guidance on the administration arrangements for Supporting People will impact on resources available to deliver local services and may affect the way in which the programme is administered locally.
- Changes within NHS following publication of a Patient Led NHS has resulted in the reconfiguration of local NHS Trusts. This will impact on partnership work as the new organisations become established. The joint commissioning managers role may change and all future commissioning strategies will be required to establish joint commissioning intentions between HBC and PCT.

#### **4.1.2 Economic Climate**

- The Carers Grant in addition to others e.g. access and systems capacity grant is likely to cease during this period but it will be expected that services and support to carers and service users to continue at an increasing level.
- 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 after VFM within the funding requirements.
- External Grant Funding – Exit Strategies will need to be identified and become integral to the commissioning process.

#### **4.1.3 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.

#### **4.1.4 Technological Developments**

- The launch of Consumer Direct North West contact centre will enable officers to take the Consumer Protection service to the socially excluded (who wouldn't otherwise contact the service) and raise awareness of statutory rights amongst this vulnerable group.
- Telecare – VATF (Vulnerable Adults Task Force) Project will use new assistive technology to promote independence and choice for older people.

#### **4.1.5 Legislative**

- The Local Government White Papers “Our Health, Our Care, Our Say” and “Strong and Prosperous Communities” promote improved health and wellbeing outcomes for people, community and neighbourhood engagement. Developments in the role of overview and scrutiny in relation to external bodies provides new requirements on service providers to engage with sustainable communities, strategies and Local Area Agreements. The paper also sets out a new performance framework across partner agencies, which aims to reduce the number of nationally required targets.
- The new Carers (Equal Opportunities) Act 2004 strengthens the requirements on services to ensure that all carers are effectively supported and have individual assessments of need, specifically ensuring that carers have equal rights to employment, leisure and education.
- Health and Partnerships will also work across the Directorate to ensure the implementation of the Mental Health Bill and Mental Capacity Act 2005 are successfully implemented.

#### **4.2 Service Developments**

- The Health and Partnerships Division in supporting 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 a Neighbourhood Renewal Assessment at West Bank, due early in 2007, will help determine whether housing market intervention is necessary and, if so, what is the best course of action. A decision on how to proceed is likely by Autumn 2007.
- 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.
- An internal audit report on the Supporting People service highlighted a number of areas for improvement, in particular system processes and IT development. In assessing the quality of Supporting People services in Halton 624 service users have been interviewed about the services they receive or have returned questionnaires.

- The focus for service development within Consumer Protection Services will include reviewing the longer term provision of new grave space in Widnes, the ongoing modernisation of the Registration Service and the design and implementation of an intelligence-led process for delivering Consumer Protection Services.
- 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.
- The Consumer Protection Service undertakes an annual self-assessment against the European Foundation in Quality Management (EFQM) Excellence Model. This recognition system provides a method of surveying staff views in order to assist the Consumer Protection Service to understand their current performance levels and establish improvement priorities.
- The Consumer Protection Service is registered against the ISO9001: 2000 quality management standard whilst Bereavement Services has been awarded the Charter for the Bereaved quality mark.
- Benchmarking was undertaken as part of the Base Budget Review exercise using Audit Commission VFM Analysis 2004/5 against all Local Authorities and nearest neighbour Local Authorities, CIPFA expenditure per head of population; with comparisons drawn for all service areas to identify value for money, efficiency and effectiveness of service delivery.
- 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.

#### **4.3 Efficiency Improvements**

- Through withholding inflation uplifts and renegotiating Supporting People contracts, efficiency gains will be achieved without impacting on services. In total this is £306,000 and all cashable.
- Reduced spend on supplies and services without impacting on services, all of which is cashable.

#### **4.4 National, Regional & Sub-regional Focus**

- To effectively deliver the objectives contained in the National Performance Framework: informed confident consumers; informed successful businesses; fair and safe trading environment and an improving trading standards service.
- To meet the challenges of the Gershon Review: identify ways of using existing resources more efficiently to produce cashable and none cashable efficiency savings.
- The division will have an important role to play in supporting operational staff in meeting the objectives of E Government through training plans and IT support and provision.

- The Regional Housing Strategy priorities focus on low demand and affordability issues. Halton's housing markets do not exhibit these problems to the same degree as some other areas in the North West, although the problem of affordability is rising to the fore, and this is impacting upon the level of resources allocated for investment in Halton.
- A Liverpool City Region Housing Strategy is to be developed by 2007 which will identify areas of low demand in the sub region that are in need of additional Regional Housing Board resources, and seek to put in place plans to improve the "housing offer" to ensure economic growth is not held back. Although the outcome is unknown, it may further affect the regional distribution of resources to Halton's detriment.
- To participate in the development of the North West Supporting People contract, Accreditation Framework and Outcomes Framework and agree a way forward to jointly commission services to meet the gaps.

#### **4.5 Equal Opportunities**

Halton Council is committed to ensuring equality of opportunity and combating discrimination and victimisation 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 it delivers.

The Council fully supports the broad principles of social justice and will oppose any form of discrimination and oppression. Council policy will apply to all of those who come into contact with it, i.e. those who presently use directly provided services of services provided on the Council's behalf; potential users of services; other agencies and professional; employees and job applicants; and the general public.

During the course of 2006 – 07 all Council Services conducted Equality Impact Assessments to examine the equality implications of all policies, procedures and practices within their area.

As a result this department developed an Equalities Action Plan, which is subject to an annual review, that identified a number of low / medium priority areas for action that will be taken during the lifetime of this plan (refer to section 6.3).

#### **4.6 Unforeseen Developments**

Whilst every effort has been made to identify those 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 the 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/>

## 5.0 RESOURCES

### 5.1 Budget Summary and Service Costs

**Relevant information yet to be confirmed.**

### 5.2 Future Staffing Requirements

Year	Managerial	Professional/ Technical	Administrative/ Clerical	Front Line
2007/08	TBC	0.5	TBC	TBC
2008/09	TBC	TBC	TBC	TBC

#### Note to future staffing requirements

During 2006/07 a review of Administration Services took place.

In responding to the challenges of the Gershon efficiency requirements, Health and Partnerships will identify back office efficiency savings whilst also ensuring improved outcomes are achievable.

Due to the requirements to demonstrate efficiency savings, a review of staffing requirements within Health & Partnerships is underway. The progress of which will be monitored via the Quarterly Monitoring Reports.

The Contracts Team and Supporting People Team will be reviewed by March 2007 to determine opportunities for joint working, co-location or merger of the teams.

The Department will consider opportunities to enter into dialogue with potential partners for delivering consumer protection services. Within Bereavement Services future staffing requirements are expected to remain fairly static. The Consumer Protection Service will need to address the development of an intelligence analyst role within its establishment (or via external funding) at the earliest opportunity. The national review of the Registration Service is not likely to impact upon staffing numbers during the life of this plan.

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

### 5.3 Future ICT Requirements

#### Finance & Business Support

- During 2007/08 Carefirst 5 will be upgraded to Carefirst 6, CareStore and CareAssess will be implemented and evaluated. The project of implementation will be managed in conjunction with Corporate IT.
- The IT Systems Team will focus on data extraction and data quality issues to ensure that data is recorded accurately, produced in a timely manner and reflects current performance.

- The Performance Team will ensure that performance is monitored and measured accurately and submitted in a timely manner within the statutory performance framework. Performance issues will be highlighted to operational teams so that performance can be improved. Performance surgeries will be held with operational teams so that their knowledge and understanding of performance issues is increased. Regular performance reports will be submitted to SMT in accordance with the timetable contained in the Performance Management Strategy.
- The use of electronic social care records will be piloted so that the Carestore system can be tested and evaluated.
- The use of mobile working options will be extended further across the Directorate.

#### Consumer Protection

- The Consumer Protection Division is not equipped to deliver the e-government agenda without the help and support (both in terms of expertise and on occasion, finance) from ICT Services.
- Bereavement Services are exploring “hand-held” technology for headstone safety testing and propose to introduce a system of document imaging for record purposes.
- The Consumer Protection Service plans to explore the feasibility of mobile access to the Flare database.
- A web-based system for birth and death registration and the giving of marriage notices will be phased-in 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.

#### **5.4 Future Accommodation/Property Requirements**

An Accommodation Strategy has been prepared for the Health and Community Directorate. The intention is to locate all Runcorn based staff in the Health and Community Directorate at Runcorn Town Hall. This will ensure efficient communication and effective working practices. The Health and Partnerships Division will work in conjunction with Property Services to ensure the smooth transfer of staff to their new locations.

## 6.0 SERVICE PERFORMANCE

Plans are no use if they do not produce real results. We need to set targets and measure our performance to know if we are achieving the improvements intended. Various types of indicator are used here to do this:

- Objectives and Key Milestones. These show the major events in the work of the Department that are planned to take place during 2007–10, such as the launch of new initiatives, production of key plans and strategies and progress on major projects†
- Performance Indicator Targets. These show performance on indicators that are prescribed by central Government as part of their drive to ensure that councils deliver best value in serving their local communities.
- Local Performance Indicators. These show performance on indicators that the Department or the Council has adopted locally themselves and those adopted from national and other sources.
- Local Public Service Agreement Targets. Such targets are the result of an agreement between the local authority and the Government. This agreement sets out the authority's commitment to deliver specific improvements in performance and the Governments commitment to reward these improvements.
- **THIS SECTION OF THE PLAN WILL BE REVISED IN LIGHT OF THE LOCAL AREA AGREEMENT THAT IS PRESENTLY UNDERGOING DEVELOPMENT**
- National Floor Targets. These are targets that set a minimum standard for disadvantaged groups or areas or a narrowing of the gap between such areas and the rest of the country.

† 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. This is represented by a number with the associated level of assessed risk.

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

The following tables identify the service objectives and national / local performance indicators, each of which has been referenced to the Corporate Priority to which it relates.



## 6.1 Key Service Objectives

<b>Corporate Priority:</b>	<b>Halton's Urban Renewal Corporate Effectiveness and Business Efficiency</b>
<b>Key Area Of Focus:</b>	<p>AOF 11, Maintaining levels of affordable housing provision within Halton that provides for quality, choice and meets the needs and aspirations of existing and potential residents.</p> <p><b>AOF 31</b>, Working with partners and the community, to ensure that our priorities, objectives and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton</p> <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>

<b>Service Objective:</b>	<b>HP1 – Ensure that high level strategies are in place, and working to deliver service improvements, and support frontline services to deliver improved outcomes to the residents of Halton</b>					
<b>Key Milestone(s) (07/08)</b>	<ul style="list-style-type: none"> <li>• <i>Develop and implement Joint Commissioning Strategy's to ensure that we identify our commissioning intentions linked to financial planning by September 2007</i></li> <li>• <i>Develop robust contract management and monitoring arrangements across all service areas by March 2008</i></li> <li>• <i>Update the Housing and Homelessness Strategy's to reflect findings of 2006 needs assessment and revised strategy and action plan by March 2008</i></li> <li>• <i>Review 5 year Supporting People Strategy to ensure diverse and flexible housing support services are in place to support people to live at home by July 2007</i></li> <li>• <i>Develop a Training Plan to deliver effective and efficient learning interventions, to ensure staff are equipped with the appropriate skills and knowledge by October 2007.</i></li> <li>• <i>Embed the guidance from the 2 White papers 'Our Health Our Care Our Say' and 'Strong and Prosperous Communities' in delivering the Health Strategy for Halton to improve partnership working and outcome measures by September 2007</i></li> </ul>					
<b>Key Milestone(s) (08/09)</b>	<ul style="list-style-type: none"> <li>• Monitor Joint Commissioning Strategies to ensure priorities are still met by Sept 08</li> <li>• Review contract management and monitoring arrangements across all service areas by March 2009</li> <li>• Review Housing and Homelessness Strategy's to ensure that action plan is implemented by March 09</li> <li>• Review SP Strategy to ensure any change to grant allocation is reflected in priorities by July 08</li> <li>• Update Training plan to ensure personal development plans link to organisational priorities by Oct 08</li> <li>• Determine link between Health Strategy and Local Area Agreement by Sept 08</li> </ul>					
<b>Key Milestone(s) (09/10)</b>	<ul style="list-style-type: none"> <li>• Monitor and review all HP1 service milestones in line with three-year planning cycle.</li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Responsible Officer</b>	S MCENEANY	<b>Linked Indicators</b>	BVPI 64, 183a&b, 202,203,213,214,225(Part8) HP/LPI 1,2,6,15,16PAF D59
	<b>Residual</b>	Medium				

<b>Corporate Priority:</b>	<b>Corporate Effectiveness and Business Efficiency</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 33</b>, 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><b>AOF 38</b>, 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</p>

<b>Service Objective:</b>	<b>HP2 – Work with operational managers to design a performance management framework that will provide high quality performance monitoring and management information, to help improve service delivery and assist services to continuously improve</b>					
<b>Key Milestone(s) (07/08)</b>	<ul style="list-style-type: none"> <li>• Develop a performance monitoring framework to meet the requirements of changing National priorities including outcomes and non care managed services by June 2007</li> <li>• Establish an IT strategy in conjunction with Corporate IT so that Carefirst6, Carestore and CareAssess are implemented in accordance with agreed timescales so that Carefirst users have access to more effective data input systems – October 2007</li> <li>• <i>Implement an electronic performance framework that is accessible to managers via the intranet to facilitate the availability of real time information to support decision making – May 2006</i></li> </ul>					
<b>Key Milestone(s) (08/09)</b>	<ul style="list-style-type: none"> <li>• Review and revise the performance monitoring framework according to changing service needs to ensure that any changing performance measure requirements are reflected in the framework and the performance monitoring cycle – September 2008</li> <li>• Review the IT strategy and the IT needs of the Directorate in conjunction with Corporate IT to ensure that systems available are accessible and deliver a quick and responsive service to those that need them – June 2008</li> </ul>					
<b>Key Milestone(s) (09/10)</b>	<ul style="list-style-type: none"> <li>• Monitor and review all HP2 service milestones in line with three-year planning cycle.</li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	High	<b>Responsible Officer</b>	S HARRIS	<b>Linked Indicators</b>	HP/ LPI 13 (Based on BVPI 8)
	<b>Residual</b>	Low				

<b>Corporate Priority:</b>	<b>Safer Halton Corporate Effectiveness and Business Efficiency</b>
<b>Key Area Of Focus:</b>	<p>AOF 27, Reducing the physical effects of anti-social and criminal behaviour</p> <p>AOF 30, Improving the social and physical well-being of those groups most at risk within the community</p> <p>AOF 31, Working with partners and the community, to ensure that our priorities, objectives and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton</p> <p>AOF 36, Ensuring that the Council's land and property portfolio is managed efficiently</p> <p>AOF 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</p>

<b>Service Objective:</b>	<b>HP3 – To deliver high quality Bereavement, Consumer and Registration Services, that are fit-for-purpose and meet the needs, dignity and safety of the Halton community</b>					
<b>Key Milestone(s) (07/08)</b>	<ul style="list-style-type: none"> <li>• Ensure that sufficient longer-term cemetery provision exists to meet the needs of the Halton people, by initially completing an options appraisal and securing member decision by 31 March 2008</li> <li>• <i>Research and develop an action plan by 31 December 2007, for the implementation of an intelligence-led approach to delivering Consumer Protection services</i></li> <li>• <i>Progress the modernisation of the Registration Service by securing the installation of a new Registration Scheme by 30 September 2007</i></li> </ul>					
<b>Key Milestone(s) (08/09)</b>	<ul style="list-style-type: none"> <li>• Develop a project plan to deliver longer-term cemetery provision, based on member decision, and commence delivery in accordance with project plan timeframes</li> <li>• Produce an initial Consumer Protection Strategic Assessment, in line with the National Intelligence Model, by 31 December 2008</li> <li>• Benchmark performance against national standards with relevant benchmarking group by 30 Sept 2008, to inform improvement plan</li> </ul>					
<b>Key Milestone(s) (09/10)</b>	<ul style="list-style-type: none"> <li>• Continue to deliver longer-term cemetery provision project plan in accordance with project plan timeframes</li> <li>• Develop an in-service tasking and co-ordination approach to consumer protection work planning / resource allocation and install by 31 December 2009</li> <li>• Review Registration Service provision in the light of legislative changes and best practice examples and consider service amendments / partnership working as appropriate by 31 December 2009</li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Responsible Officer</b>	J DOWNES	<b>Linked Indicators</b>	BVP166b HP/LPI 3-5, 7-14
	<b>Residual</b>	Low				

<b>Corporate Priority:</b>	<b>Corporate Effectiveness and Business Efficiency</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 33</b>, 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><b>AOF 34</b>, Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders.</p>

<b>Service Objective:</b>	<b>HP4 – Ensure that effective financial strategies and services are in place to enable the directorate to procure and deliver high quality value for money services that meet people’s needs.</b>					
<b>Key Milestone(s) (07/08)</b>	<ul style="list-style-type: none"> <li>• Develop, by April 2007, a 3-year financial strategy, to ensure that funding is matched to changing service requirements.</li> <li>• <i>Develop, by October 2007, financial products that support the modernisation of inclusive services.</i></li> <li>• <i>Review, by October 2007, the Fairer Charging Policy to ensure that charges meet strategic objectives.</i></li> </ul>					
<b>Key Milestone(s) (08/09)</b>	<ul style="list-style-type: none"> <li>• Monitor, on a quarterly basis, the financial strategy to ensure that changing service requirements are being met by allocated funding.</li> <li>• Review the usage of Direct Payments against performance target strategy to ensure that targets on uptake are being met.</li> <li>• 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.</li> </ul>					
<b>Key Milestone(s) (09/10)</b>	<ul style="list-style-type: none"> <li>• Monitor and review all HP4 service milestones in line with three-year planning cycle.</li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Responsible Officer</b>	P MCWADE	<b>Linked Indicators</b>	PAFC51/ BVPI 201
	<b>Residual</b>	Low				

## 6.2 Performance Indicators and Targets (Statutory & Local Indicators):

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles <sup>2</sup> (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
<b>Service Delivery</b>											
BVPI 166b	Score against a checklist of enforcement best practice for Trading Standards	AOF31	100%	TBC	TBC	TBC	100%	TBC	100%	100%	100%
BVPI 64	Number of private sector dwellings returned into occupation or demolished as a direct result of action by the local authority.	AOF11	0	TBC	TBC	TBC	2	TBC	2	2	2
BVPI 183a	The average length of stay in B&B accommodation of homeless households that are unintentionally homeless and in priority need (weeks)	AOF11	1.69	TBC	TBC	TBC	1.65	TBC	1.6	1.55	1.5
BVPI 183b	The average length of stay in hostel accommodation of homeless households that are unintentionally homeless and in priority need <sup>3</sup>	AOF11	0	TBC	TBC	TBC	0	TBC	0	0	0
BVPI 202	Number of Rough Sleepers	AOF11	0	N/A	N/A	N/A	0	TBC	0	0	0
BVPI 203	The % change in the average number of families placed in temporary accommodation	AOF11	10.85%	TBC	TBC	TBC	10.0%	TBC	9.0%	8.0%	7.0%

<sup>1</sup> Key Indicators are identified by an **underlined reference in bold type**.

<sup>2</sup> No quartile data is available for local performance indicators

<sup>3</sup> Halton does not have any accommodation that falls within the definition of a hostel as stated in the guidance for this indicator.

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles <sup>2</sup> (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
BVPI 213	The number of households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (expressed as the number divided by the number of thousand households in the Borough)	AOF11	0	75%	Median	25%	1.06	TBC	1.10	1.14	1.18
BVPI 214	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years	AOF11	4.10	N/A	N/A	N/A	4.5%	TBC	4.1%	3.7%	3.3%
BVPI 225 Part 8	Has there been a reduction in cases accepted as homeless due to domestic violence that had previously been re-housed in the last 2 years by that LA as a result of domestic violence	AOF11	Yes	N/A	N/A	N/A	Yes	TBC	Yes	Yes	Yes
<u>PAF</u> <u>C51/</u> <u>BVPI</u> <u>201/</u>	Adults and older people receiving of Direct Payments per 100,000 population.	AOF34	165	79 <b>Band 5</b> Rated	62 6 <sup>th</sup> in	47 Country	184	TBC	190	200	210
HP/ LPI 1	Percentage of SSD directly employed staff that left during the year.	AOF39	11.24%	N/A			10%	TBC	13%	13%	13%

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles <sup>2</sup> (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
HP/ LPI 2	Percentage of Social Services working days/shifts lost to sickness absence during the financial year.	AOF39	8.49%	N/A			7.5%	TBC	7%	7%	7%
HP/ LPI 3	% of Halton pupils completing a survey on the supply of age restricted products	AOF27	60% of appropriate School year	N/A			45% of appropriate School year	TBC	50% of appropriate school year	55% of appropriate school year	60% of appropriate school year
<u>HP/ LPI 4</u>	No. of schools (incl yr 11 and Sixth form pupils) offered a Validate card	AOF30	100%	N/A			100%	TBC	100%	100%	100%
<u>HP/ LPI 9</u>	Percentage of times service has met standard of offering 2 burial appointments within 9 working days (Dec to Feb inclusive) or within 7 working days at other times	AOF36	TBC	N/A			85%	TBC	90%	95%	97%
HP/ LPI 11	Applications for current certificates processed on the day of receipt.	AOF36	98.3%	N/A			99%	TBC	99%	99%	99%
<u>HP/ LPI 12</u>	Clients attended to within 10 minutes of their appointment time♣.	AOF31	99.7%	N/A			99%	TBC	99%	99%	99%

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles <sup>2</sup> (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
HP/LPI 13 (Based on BVPI 8)	The percentage of undisputed invoices which were paid in 30 days (BVPI 8)	AOF34	TBC	TBC	TBC	TBC	95%	TBC	96%	97%	TBC
<b>Quality</b>											
<b>PAF D59</b>	No. of assessed social work practice learning days per whole time equivalent social worker	AOF39	26	18.5	14.2	11.7	27	TBC	18	18	18
HP/LPI 7	Percentage of consumer service users satisfied with the Trading Standards Service, when last surveyed	AOF31	TBC	89.5	85.85	81.85	88%	TBC	89%	90%	91%
HP/LPI 8	Percentage of Business service users satisfied with the Trading Standards Service, when last surveyed	AOF39	TBC	91.3	88.9	86.7	88%	TBC	89%	90%	91%
HP/LPI 10	Percentage of Bereavement Service users who rated the staff courteousness / helpfulness as reasonable / good / excellent when last surveyed	AOF39	TBC	N/A			70%	TBC	92%	96%	97%
HP/LPI 13	Percentage of couples who felt that they received an excellent or good service from staff on the day of their marriage / partnership, when last surveyed.	AOF39	TBC	N/A			88%	TBC	90%	92%	95%



Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles <sup>2</sup> (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
HP/LPI 14	Percentage of other Registration Service users who rated the staff's helpfulness / efficiency as excellent or good, when last surveyed.	AOF39	TBC	N/A			88%	TBC	92%	96%	97%
<b>Fair Access</b>											
HP/LPI 5	No. of initiatives undertaken to raise the profile of the Service in the 5 most deprived wards	AOF31	9	N/A			3	TBC	4	5	TBC
<b>Cost &amp; Efficiency</b>											
HP/LPI 15	% of SSD directly employed posts vacant on 30 September	AOF39	9.77%	N/A			7%	TBC	8%	8%	8%
<b>HP/LPI 16</b>	% of SSD gross current expenditure on staffing which was spent on training the Council's directly employed staff during the financial year	AOF39	3.8%	N/A			4.0%	TBC	3.5%	3.5%	3.5%
HP/LPI 6	% of HR Development Strategy Grant spent on Council staff	AOF39	100%	N/A			93.7%	TBC	?	?	?
<b>Corporate</b>											
No indicators of this type are applicable to this service											

### 6.3 Equality Action Plan

To be added when further information is available mid-January.

### 6.4 Local Public Service Agreement

No LPSA Targets are applicable to this service

### 6.5 National Floor Targets

The following targets are relevant to this service: -

#### Housing Strategy

Ref	Description	Government Targets
PSA 7 ODPM	Through the provision of housing renovation grants and loan assistance, contribute to a reduction in the number of non-decent homes occupied by vulnerable owner-occupiers.	By 2010, bring all social housing into decent condition with most of this improvement taking place in deprived areas, and for vulnerable households in the private sector, including families with children, increase the proportion who live in homes that are in decent condition.

#### Consumer Protection

Ref	Description/
DTI	Build an enterprise society in which small firms of all kinds thrive and achieve their potential, with - An increase in the number of people considering going into business; - An improvement in the overall productivity of small firms, and - More enterprise in disadvantaged communities.

### 6.6 Local Area Agreement

THIS SECTION OF THE PLAN WILL BE REVISED IN LIGHT OF THE LOCAL AREA AGREEMENT THAT IS PRESENTLY UNDERGOING DEVELOPMENT

## **7.0 PERFORMANCE REPORTING**

One of the main purposes of having a Service Plan is to enable the Council and interested members of the public to keep track of how the Council and its Departments are doing and to help councillors and managers see whether the service is performing as planned and achieving its targets.

Progress will be monitored through:

- Day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;
- Quarterly progress reports to the Management Team;
- The inclusion of quarterly service plan monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.

Policy and Performance Board agenda are public documents and can be accessed free using Internet access at any library where assistance with the technology is available if needed.

## **8.0 STATUTORY & NON-STATUTORY PLANS**

- Comprehensive Performance Assessment
- A Community and Neighbourhood Renewal Strategy for Halton
- Health & Community Budget Book
- Adults of Working Age, Older People and Culture and Leisure Services service plans in the Health and Community Directorate
- Commissioning Plans for older people, mental health, learning disabilities and children
- Carers Strategy
- Age Related Sales Action Plan
- National Performance Framework for Trading Standards
- Training Development Plan
- Better Care, Higher Standards
- Supporting People Strategy
- Housing Strategy
- Private Sector Housing Strategy
- Homelessness Strategy
- Halton Local Delivery Plan (LDP)
- Learning Disabilities white paper 'Valuing People'
- Community Strategy
- Halton BVPP 2006/07
- White Paper "Our Health, Our Care, Our Say"
- White Paper "Strong and Prosperous Communities"



**Risk Assessment for Key Service Objectives Initially assessed as 'High' Risk**

<b>Key Objective Ref</b>	<b>Initial Risks identified*</b>
HP2	Failure to provide IT systems that record activity and care services provided places both the organisation and service users/carers at risk

\*Risk treatment measures associated with the risks identified can be found in the Departmental risk register.

A commentary will be included in the quarterly service plan monitoring report to indicate the progress

**Equality Action Plan**

The Department carried out an Equality Impact Assessment during 2006 and a number of actions that needed to be taken were identified. Those yet to be completed that are considered to be high priority are detailed in the table below.

Strategy/Policy/Service	Impact Assessment (High/Low/None)	Action(s) Proposed	Timetable			Officer Responsible
			2007/08	2008/09	2009/10	
TBC	TBC					