Health & Partnerships

HALTON BOROUGH COUNCIL

SERVICE PLAN

April 2009 to March 2012

DRAFT 5.1.09

Contents

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.
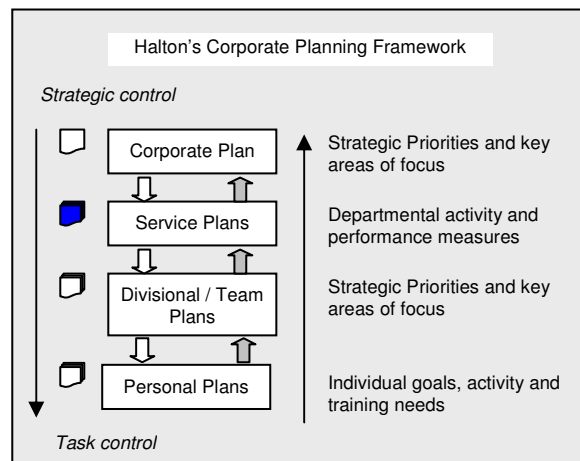
Departmental Service Plans are primary documents that communicate:

- 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 budge 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

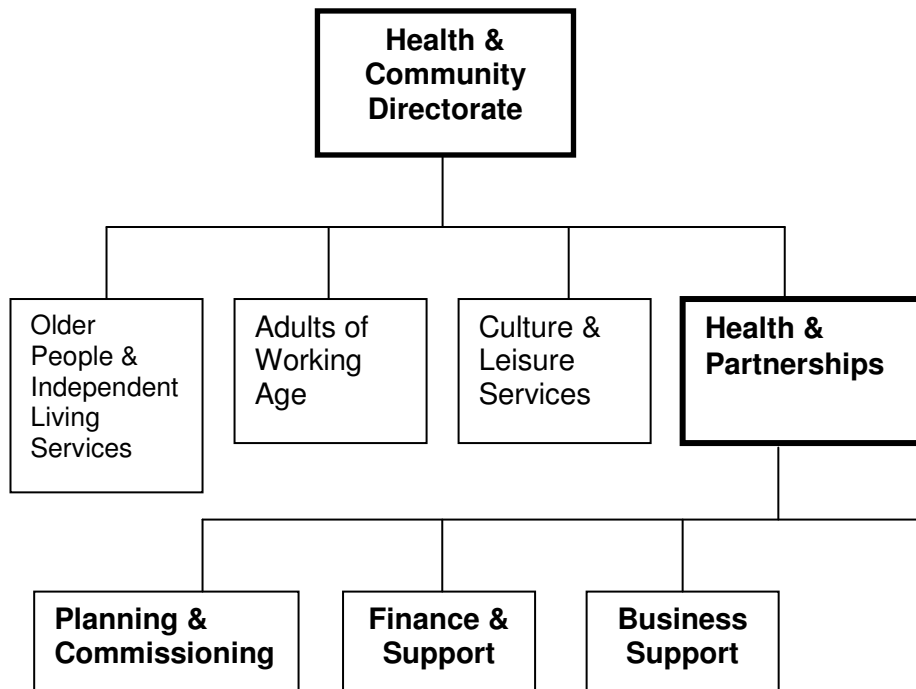- Gypsies and Travellers

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 Heallth 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 polices 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

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                    │    Health &      │
                    │   Community      │
                    │   Directorate    │
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│ Older        │ │ Adults of    │ │ Culture &    │ │ Health &     │
│ People &     │ │ Working      │ │ Leisure      │ │ Partnerships │
│ Independent  │ │ Age          │ │ Services     │ │              │
│ Living       │ │              │ │              │ │              │
│ Services     │ │              │ │              │ │              │
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      │ Planning &   │  │ Finance &    │  │ Business     │
      │ Commissioning│  │ Support      │  │ Support      │
      └──────────────┘  └──────────────┘  └──────────────┘
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	FTE Posts
Planning & Commissioning • Commissioning • Service Planning • Housing Strategy and Homelessness • Quality Assurance	TBC
Finance & Support • 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 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 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 in 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 it services. The Deprivation of Liberty Safeguards are an amendment to the 2005 Mental Capacity Act, introduced though 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 apprroaitely 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 with 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 Governments 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 CO_2 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 Departmnet 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 form the DLA (Care component) or Attendance Allowance.

- The Supporting People programme in Halton has subject to scrutiny by the Urban Renewal PPB. Wok 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 it's 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

  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

	Key Milestones	Responsible Officer
2009 – 10	• Develop commissioning strategy for challenging behaviour/Autism Spectrum Disorder *Mar 2010* (AOF 6 & 30)	OD (Health and Partnerships)
	• Commission combined advice, support and sanctuary service for people experiencing domestic violence *Mar 2010* (AOF 6, 30 and 31)	DM (Planning & Commissioning)
	• Commission feasibility study for Supporting People 'Gateway' or single point of access service *Mar 2010* (AOF 6, 30 and 31)	DM (Planning & Commissioning)
	• Review progress with delivery of JSNA and produce annual plan *Jun 09* (AOF31)	DM (Planning & Commissioning)
	• Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation *Dec 2010* (AOF11and 30.)	Housing Strategy Manager
	• 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	• 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
	• Commission floating support services for vulnerable groups **Mar 2011** (AOF 6, 30 and 31)				DM (Planning & Commissioning)
	• 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
	• Introduce Supporting People 'Gateway' or single point of access service **Mar 2011** (AOF 6, 30 and 31)				DM (Planning & Commissioning)
2011 - 12	• 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**

Key Milestones		Responsible Officer
2009 – 10	• *Introduce new advocacy and service user involvement service* **Mar 2010** *(AOF 6 and 30)*	*DM (Planning and Commissioning)*
	• *Update draft JSNA summary following community consultation* **Mar 2010** *(AOF 6)*	*DM (Planning and Commissioning)*
	• 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	• Update JSNA summary following community consultation **Mar 2011** (AOF 6)	DM (Planning and Commissioning)
2011 – 12	• Update JSNA summary following community consultation **Mar 2012** (AOF 6)	DM (Planning and Commissioning)
	• 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:	**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. **AOF 34** Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders **AOF 35** Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services **AOF 39** Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information

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

	Key Milestones	Responsible Officer
2009 – 10	• 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)
	• Review commissioning framework for Supporting People to ensure links to LSP **Mar 2010** (AOF 33 and 34)	SP Service Development Manager
	• 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)
	• 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)
	• 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)
	• 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)

	• *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	• Review and deliver SP/Contracts procurement targets for 2009/10, to enhance service delivery and cost effectiveness **Mar 2011**. (AOF35)	Quality Assurance Manager
	• Review the joint complaints policy and procedure implemented in 2009-10 **Nov 10** (AOF 33)	DM (Business Services)
2011 - 12	• 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** ...... TBC **Residual** .... TBC **Indicators**	

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
HP LI 2	% 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											
NI 127	Self reported experience of Social Care Users	CP6 AOF32	N/A	N/A			* N/A	TBC	TBC	TBC	TBC
HP LI 3	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

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[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

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.