



**Communities
Directorate**

DIRECTORATE PLAN

April 2012 to March 2015

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1.0 FOREWORD

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

In these difficult times of reduced resources and on-going efficiencies the Directorate continues to make good progress and achievements, with the robust support of elected Members, staff, the wider Council and our partner organisations.

The new services that transferred over from the Environment and Economy Directorate last year have now embedded well into the Directorate.

2012/13 will be an exciting year for sport and our Directorate is proud to be involved with the Olympic Flame passing through the borough on its way to the main event in London. The Stobart Stadium is bidding to be a host stadium to one of the teams for the 2013 Rugby League World Cup which would bring a considerable amount of publicity into the borough.

The Directorate's vision continues to be: -

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

There are some significant challenges and changes ahead, including the impact of the Adult Social Care White Paper due out in the Spring, and the transfer of public health to the Directorate over the coming year. Even in these difficult times with reduced resources, I believe we are well placed to address these challenges and only improve the excellent standards of service our Directorate provides.



A handwritten signature in blue ink that reads "Dwayne Johnson". The signature is stylized and includes a horizontal line extending to the right.

Dwayne Johnson
Strategic Director, Communities Directorate

2.0 INTRODUCTION

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

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

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

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

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

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

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

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

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

3.0 KEY MESSAGES

Overall Directorate Strategic Direction

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

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

Strategic priorities and challenges facing the Directorate

Based upon the National, Regional and local picture there are a number of key strategic priorities and challenges, which the Directorate must consider. Priorities from the Safer and Health Policy and Performance Board were identified as:

- Integration of Public Health
- Review of Homelessness
- Care Closer to Home
- Safeguarding/Dignity
- Community Safety Team
- Domestic Violence Services

More detail on these areas can be found below. The following list is not exhaustive.

- In 2010, the Government published its proposals on the future of **Public Health** in the form of a White Paper. The Public Health White Paper 'Healthy Lives, Healthy People' stipulates a strengthened focus on public health. It places new public health responsibilities and resources in local government. A ring-fenced grant will be made available to Local Authorities. It commits to tackling health inequalities and establishes an integrated new service in Public Health England (PHE).
- Health Visiting and Child development 0-5 years services will be transferred to the Local Authority in 2015.

Following Executive Board approval an integrated Halton approach for Public Health has been agreed. Halton will have its own dedicated Director of Public Health and Health Improvement Service. This approach will ensure a Halton focus and offers the opportunity to integrate with a range of Council services thus yielding efficiencies and providing a more holistic service.

- **Local Health Watch** – From October 2012 HealthWatch will be the independent consumer champion for the public – locally and nationally – to promote better outcomes in health for all and in social care for adults. Locally, it will also provide information and advice to help people access and make choices about services as well as helping people access and make choices about services as well as helping people to access independent complaints advocacy to support people if they need help to complain about NHS services.
- The **NHS White Paper Equity and Excellence "Liberating the NHS"** published on 12th July 2010 developed a number of proposals.

As part of these proposals the Government announced that statutory Health & Wellbeing Boards would be established in every upper tier local authority, operating in shadow form by April 2012 with full implementation anticipated in April 2013. The Boards will have the following main functions: -

- To assess the needs of the local population and lead statutory Joint Strategic Needs Assessments.
- Promote integration and partnership across areas including through promoting joined up commissioning plans across the NHS, Social Care and Public Health and to publish a Joint Health and Well-being Strategy.
- To support joint commissioning and pooled budget arrangements where all parties agree this makes sense.

In Halton a Health and Wellbeing Board has been established and will operate in Shadow form from December 2011. A review will be undertaken 12 months after its commencement.

- The **Joint Strategic Needs Assessment** (JSNA) Health & Well-being forms the basis of a duty for the PCT and Local Authorities to co-operate in order to develop a whole health and social care response to the health, care and well-being needs of local populations and the strategic direction of service delivery to meet those needs.
- In terms of **Safeguarding**, local agencies have worked effectively together within the overall framework of applicable legislation, national policy and good practice guidance, to provide the Safeguarding Adults service. The Council has co-ordinated the multi-agency arrangements through the structure provided by the Safeguarding Adults Board (SAB) and its sub-groups. The service has worked to safeguard adults whose circumstances make them vulnerable to abuse, by taking steps to prevent abuse and by ensuring an effective response when abuse is alleged or disclosed.

Links between the Safeguarding Adults service and related service areas have been maintained and strengthened, including Dignity, Safeguarding Children, Domestic Abuse and Hate Crime.

The Care Quality Commission (CQC) conducted an inspection in September 2010 to find out how well the Council was delivering adult social care. As part of the evaluation, the inspection team looked at how well Halton was safeguarding adults whose circumstances made them vulnerable. The CQC concluded that Halton was performing excellently in safeguarding adults and that the capacity to improve in Halton was excellent. An improvement plan was formulated to take forward recommendations made by the CQC and has been progress monitored by the Safeguarding Adults Board.

- **Dignity in Care** - Halton's Dignity Co-ordinator has an overarching partnership role across the system which has been integral to driving forward the cultural shift in practice and services which can be extremely difficult and time-consuming. The approach has encouraged and allowed shared learning, highlighting the role of dignity in safeguarding, personalisation and enabled best practice across agencies, regionally and nationally. The role has benefitted all services, particularly those people in receipt of services by emphasising the importance of dignity in the context of people's Human Rights. Locally, at a strategic level it has been recognised that without the role to deliver a direct focus on dignity across all agencies that progress would not have been as effective being left to individuals which could be inconsistent and piecemeal.

Awareness raising has proved successful in ensuring all agencies are fully engaged and an annual dignity conference/event raises public awareness. A fundamental element

within this has involved the strengthening of the human rights based approach to Health and Social Care. This approach and having a dedicated Co-ordinator working across health and social care has been recognised nationally as an exemplar of best practice by ADASS, the Equality and Human Rights Commission and in a Community Care article.

As a means to improve direct care, learning, quality and identify trends audit frameworks including seeking people's views about their care experiences and performance monitoring have been across multi-agency partners.

- The Halton Multi-Agency **Domestic Abuse and Sexual Violence Strategy (DASV)** 2011-14 was launched to address the issues of Domestic Abuse and Sexual Violence in Halton. The launch of this strategy and the commitment of partners are essential to the safety and well being of people in Halton.

Homes and families should be places of safety and comfort. However, DASV can and does turn many homes into places of fear. While it mainly occurs in seclusion of private residence, domestic abuse does spill over into schools and places of work and the effects not only impact upon the victims, but the borough as a whole and the wider region around us. The Halton Domestic Abuse Forum has consistently promoted the message that all forms of abuse are unacceptable and needs to be challenged.

The focus of this strategy to respond to incidents of DASV in Halton will be the three elements of Provision; Prevention and Protection as they can be applied with all groups in the borough. The strategy will seek to improve the risk identification, assessment and management processes and to target educational and support services effectively. The whole approach will be underpinned by the forth key element of the partnership approaches.

- **Care Closer to Home** – with the proportion of older people growing and generally people living longer, often with long-term health and care needs, moving to care closer to home, and into homes is the way forward. The provision of supportive and enabling care closer to home is wide ranging and includes building on initiatives that the council already has in place with prevention and early intervention, such as, Telehealth and making greater use of technology with its mobility, flexibility and rapid transfer of information, improved integrated care pathways for users, making effective links between health, social care and other services and building up commissioning capacity and capability, working with communities to establish outcomes that matter to them.
- The **Health and Social Care Bill** was introduced in the House of Commons on the 19th January 2011. The Bill is directly relevant for local government in its proposals relating to the new public health service and the transfer of local health improvement services to local authorities.

The Health and Social Care Bill covers an extensive range of measures; some of the key elements are as follows.

- Establishing the NHS Commissioning Board answerable to the Secretary of State for Health (SoS).
- Abolition of primary care trusts, strategic health authorities, and NHS trusts (to become foundation trusts).
- Local authorities to become responsible for local health improvement, and jointly appointing directors of public health with the Secretary of State.
- Establishing local Healthwatch organisations and the Healthwatch England Committee within the Care Quality Commission
- Local authority scrutiny of NHS bodies and NHS-funded providers.

- Health and Wellbeing Boards to be set up by local authorities with statutory membership for commissioning consortia who will also be partners in joint strategic needs assessments and health and wellbeing strategies. .
- Changes to health and social care professional regulation.
- **Halton LINK** have their current Host contract extended until October 2012, in line with the revised Government timetable for the transition to Local HealthWatch. The LINK Board have established a Transition Sub Group, which is attended by Council Policy and Commissioning Officers, PCT Representation and Clinical Commissioning Groups, to look at the development of Local HealthWatch. Halton Borough Council has established a Health Watch Project Group to look at the commissioning of the Local HealthWatch Service. Further clarity and guidance on Local and National HealthWatch's remit is expected with the progression of the Bill.

In December 2010, the Department of Health published statutory guidance for health and social care services, following the publication of the national strategy for adults with autism spectrum conditions **"Fulfilling and Rewarding Lives"**. Halton is currently developing a local autism strategy, in order to ensure that we have systems in place to meet the statutory guidance. The Halton Autism Strategy is being developed and monitored through the Autism Spectrum Condition Strategic Group, which is chaired by the Operational Director for Commissioning and Complex Needs. The strategy includes an action plan which will ensure lead officers and clear timescales are identified for each action and progress will be monitored on a regular basis. An independent review of Autism will be carried out by the National Autistic Society, beginning sometime during 2011. This review will cover both adults and children's services.

- **Scrutiny Reviews** – the Directorate is taking part in a number of scrutiny reviews with the Health Policy and Performance Board and Safety Policy and Performance Board. These include Autism, Homelessness and the Private Rented Sector. These reviews could impact on the way services are delivered, depending on the recommendations of Members.
- The **Building on Strengths: Proposal for a New Model of Care, Later Life and Memory Services** and the **Proposal for a New Model of Care: Adult Acute Care Pathway** reports have been produced by 5 Boroughs Partnership to offer a new and robust model of care that will enable the modernisation of services which reflects the commissioning intentions set out in the 4 Borough Alliance strategy 'Securing Better Mental Health for Older Adults' (2009). The models focus on early intervention, home/community based support, treatment promoting independence and personalised care and an enhanced assessment service that will provide three teams that will directly support GP practices and the three local acute Trusts. The models include a proposal to utilise a single point of access/gateway function to provide cognitive and functional screening with direct access to advanced assessment and consultation. The model also outlines a crisis intervention function for older adults requiring specialist old age mental health services, and will provide greater integration between inpatients and community services allowing for extending hours to services.
- **The Positive Behaviour Support Service** was established in late 2010. It was identified that there was a local deficiency in services offering skilled specialist support to people of all ages living in community settings who have a learning disability, often including autism spectrum conditions and who present with behaviour that challenges services. By developing a Positive Behaviour Support Services locally it provides a unique support service to those service users in Halton, Knowsley or St Helens and reduces the financial constraints of seeking out of borough placements in the future.

- On 15 September 2011, the Government launched **'Caring for our future: shared ambitions for care and support'** – an engagement exercise with people who use care and support services, carers, local councils, care providers and the voluntary sector about the priorities for improving care and support.

Caring for our future is an opportunity to bring together the recommendations from the Law Commission (published in May 2011) and the Commission on the Funding of Care and Support (published in July 2011) with the Government's Vision for Adult Social Care (published in November 2010), and to use these recommendations as a basis for a discussion with stakeholders about what the priorities for reform should be.

As this is such an important issue for the Local Authority and its partners in terms of the future delivery of Adult Social Care a local response has been made to the consultation and work will need to take place in the Spring 2012 regarding the implications of the resulting White Paper and update report on the Funding Reform.

- The **Welfare Reform Bill** proposes a radical shake up of the welfare system. Government plans to introduce a capped Universal Credit to replace major benefits, to extend the single room rent allowance to people under the age of 35 (from its current threshold of 25) and to reduce Housing Benefit for social housing tenants who under occupy their home could lead to an increase in the number of people applying to the authority as homeless as landlords instigate possession proceedings for rent arrears. It is envisaged that Universal Credit will be paid directly to tenants. If so, this is likely to impact upon their new affordable house building programmes as the cost of borrowing to raise development finance will increase.
- The **Localism Bill** proposes a new type of fixed term tenure that can be offered by Registered Providers of social housing. All local authorities must produce a tenancy strategy within 12 months of enactment of the Bill which sets out what types of tenancy it thinks should be offered in the area, the length of the tenancy (if fixed term tenancies are proposed) and the circumstances in which they should be offered and renewed. In framing their own tenancy policies, Registered Providers must have due regard to the local authority's strategy but are not compelled to accept the recommendations therein.
- There is a challenge to secure resources from the **Homes and Communities Agency** to complete the Castlefields Regeneration and to support Registered Providers of social housing to deliver the new Affordable Homes Programme.
- The Government's new **affordable rent regime** will lead to a rent increase for some tenants of social housing and may present a further squeeze on household budgets and could ultimately lead to increased demand on Council services.
- Next summer sees the introduction of **Choice Based Lettings** in Halton. This represents a substantial change in the way social housing is allocated with more emphasis placed on pro-active selection by housing applicants via a "bidding" process. It is vital that vulnerable tenants some of whom may have priority need for a move are supported through the process of expressing their interest in suitable properties.
- Halton Community Safety team is a combined Police and Council partnership that reports to the Safer Halton Partnership and has been traditionally funded over recent years through some mainstream funding from Policy, Partners and the Council but primarily by government grants given on a year to year basis. The current economic climate and cessation of government grants for the next financial year dictate that the team cannot continue in its present format without an injection of funding to address the anticipated

shortfall. A review of current and future activities and the structure of the team will take place.

- With the continuing Coalition Government's **Comprehensive Spending Review**, the Council has on-going budgetary pressures and each Directorate will need to ensure that they effectively contribute to the Authority's response to dealing with the current economic climate. For Halton, this will mean continued development and strengthening of partnerships, which may include joint provision or commissioning with other Local Authorities, key statutory partners and in some circumstances with providers within the community, independent and voluntary sector. Working closely with users of services so that we achieve outcomes that people want will be paramount to all the work of each Directorate.
- We continue to recognise and value the essential role that **carers** play in supporting some of the most vulnerable people in our community. We will continue to identify hidden carers, recognise and respond to carers needs, and improve information and access to support services. Working in partnership with voluntary agencies, including Halton Carers Centre and the Primary Care Trust we intend to build on numerous developments made and to continue to provide real support to carers.
- **Transformation** and the use of individualised budgets will progressively transform the way in which the Directorate supports vulnerable people, as well as the change in the way business is managed by the Directorate in terms of increased Individual Budgets. *Putting People First* - A shared vision and commitment to the transformation of adult social care outlines the aims and values which will guide the development of a new, high quality care system which is fair, accessible and responsive to people's individual needs.
- The need to work in partnership with Children and Young People's Directorate to safeguard children and provide a positive **transition into adult services**. As such Halton has a Multi-Agency Transition Strategy, which clearly demonstrates the Transition Process and Halton's commitment to it. This Strategy supported by the Transition Strategy Group and the Operational Managers Group, comprising of Children and Adult Managers, captures and supports the transition to Adult services.
- The **Nutritional Guidelines/Healthier Food for Schools**, the School Food Trust and the national indicators for school meal uptake continues to drive provision of food in schools forward. Although the latest national guidelines came in to force in September 2008, Halton has for a number of years adopted similar guidelines and following a gradual decline in meal numbers, for the last few years Halton has seen a turnaround in meal uptake. Healthy eating contributes significantly to the 'being healthy national outcome for children' and provides the confidence, skills, knowledge and understanding to make healthy food choices.
- Implementation of the new **National Food Hygiene Rating Scheme** operated by the Food Standards Agency (FSA). Hygiene score of all food premises in the Borough will be published. The scheme will reward compliant businesses and provide non-regulatory incentive to non-compliant businesses.
- The **Food and Health & Safety** teams will address recommendations in Lord Young's review of health and safety law and work towards greater integration of food and health and safety inspections.
- The Council has committed significant investment to deliver enhanced **kerbside recycling services**. Essential to achieving this will be the increased co-operation and participation of the residents of Halton.

- The Council's **Waste Strategy** highlights the need for effective communications and awareness-raising and this will be delivered through a targeted programme of education.
- We will be faced with the challenge of ensuring the continued viability of the **Stadium**, through ensuring the sustained and increased use by the local community, businesses and partner organisations.
- The success of **Widnes Vikings Superleague** application for 2012 will be a significant driver in maximising income streams for the Stadium.
- **School Sport** faces a challenging time. The government has withdrawn funding to the Youth Sport Trust for the School Sport Programme. The Sport and Recreation Team are already directly involved in delivering on a number of projects and support local sport through a number of Halton programmes including its grants scheme to maximise opportunity for community sport. The principal of sports contributions to healthy lifestyles is firmly embedded in Halton's Corporate priorities
- To ensure that people who use our services experience positive outcomes that deliver: -
 - Enhancing quality of life for people with care and support needs
 - Delaying and reducing the need for care and support
 - Ensuring that people have a positive experience of care and support
 - Safeguarding adults whose circumstances make them vulnerable and protecting from avoidable harm

4.0 FACTORS AFFECTING THE DIRECTORATE

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

POLITICAL	SOCIAL FACTORS
The future of Public Health	Ageing Population and the shift to an older population.
Joint Strategic Needs Assessment	Dementia rising sharply amongst over 65's.
Health and Wellbeing Boards	Persuading people to change their attitude towards waste and increase participation in recycling.
National Healthy Eating agenda and guidelines.	
ECONOMIC CLIMATE	TECHNOLOGICAL DEVELOPMENTS
Budgetary pressures	Telecare/Telehealth.
Reduction in Local Housing Allowance caps and 10% cut in housing benefit.	Super League Franchise system.
Increasing levels of waste diverted from landfill will reduce the Council's spend on waste disposal.	Technology will be used to deliver "in-cab" communication solutions for waste collection vehicles.
Stobart Stadium bidding to be a host stadium for the 2013 Rugby League World Cup.	Waste Collection "Route Optimisation" through the use of technology.
Building Schools for the Future programme ceased by Coalition Government.	
The Olympics offers the opportunity to raise the profile of sport in the Borough.	
The Olympic Flame coming into the Borough.	
Anti-social Behaviour Tools and Powers review.	
New powers to tackle gang problems.	
Cutting Crime Together.	
The introduction of the Police and Crime Commissioners (PCC) from Autumn 2012.	
LEGISLATIVE	ENVIRONMENTAL
Health and Social Care Bill	The modernisation of day services continues.
The NHS White Paper " Equity and Excellence: Liberating the NHS ".	New Cemetery space required in Widnes by 2014.
Care for our Future: Shared Ambitions for care and support.	Widnes Recreation Club.
Healthy Lives, Healthy People.	HLF Parks for People bid to regenerate Runcorn Hill Park and HLF Heritage bid to see Sankey Canal from Spike Island to Fiddlers Ferry Marina restored to navigation.
A Vision for Adult Social Care.	Affordable Warmth Strategy.
Transformation.	Local environmental quality.
Waste Prevention Programme for England by December 2013.	Introduction of " rewards for recycling scheme ".
Legislative changes to local authority enforcement powers against householders who commit waste offences.	

5.0 ORGANISATIONAL INITIATIVES

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

5.1 Equality, Diversity and Community Cohesion

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

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

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

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

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

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

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

5.2 Environmental Sustainability

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

The Council has set a target to reduce its emissions by 5% – 10% over 2010/11 figures over a 5-year period. The main measure included in the Children and Enterprise Plan is now the Green House Gas emissions indicator which is slightly different from the previous carbon emissions indicator as such the figures need updating in line with this. The GHG emissions figure for 2010/11 is 25,817 tonnes CO₂e.

This breaks down as follows: -

Corporate Buildings – 8306 tonnes CO₂e
Schools – 9323 tonnes CO₂e
Street Lighting – 6247 tonnes CO₂e
Vehicle Fleet – 1446 tonnes CO₂e
Business Miles – 495 tonnes CO₂e

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

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

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

Open Space Services continues to develop areas of woodland for the purposes of carbon capture and in order to take areas out of intensive management that requires the burning of carbon based fuels. Through the management of twelve local nature reserves and through environmental good practice, underpinned by a partnership with the Cheshire Wildlife Trust and with Mersey Forest the Division works to ensure biodiversity throughout the Borough.

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

5.3 Risk Management

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

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

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

5.4 Arrangements for managing Data Quality

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

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

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

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

6.0 ORGANISATIONAL & DIRECTORATE STRUCTURE

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

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

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

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

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

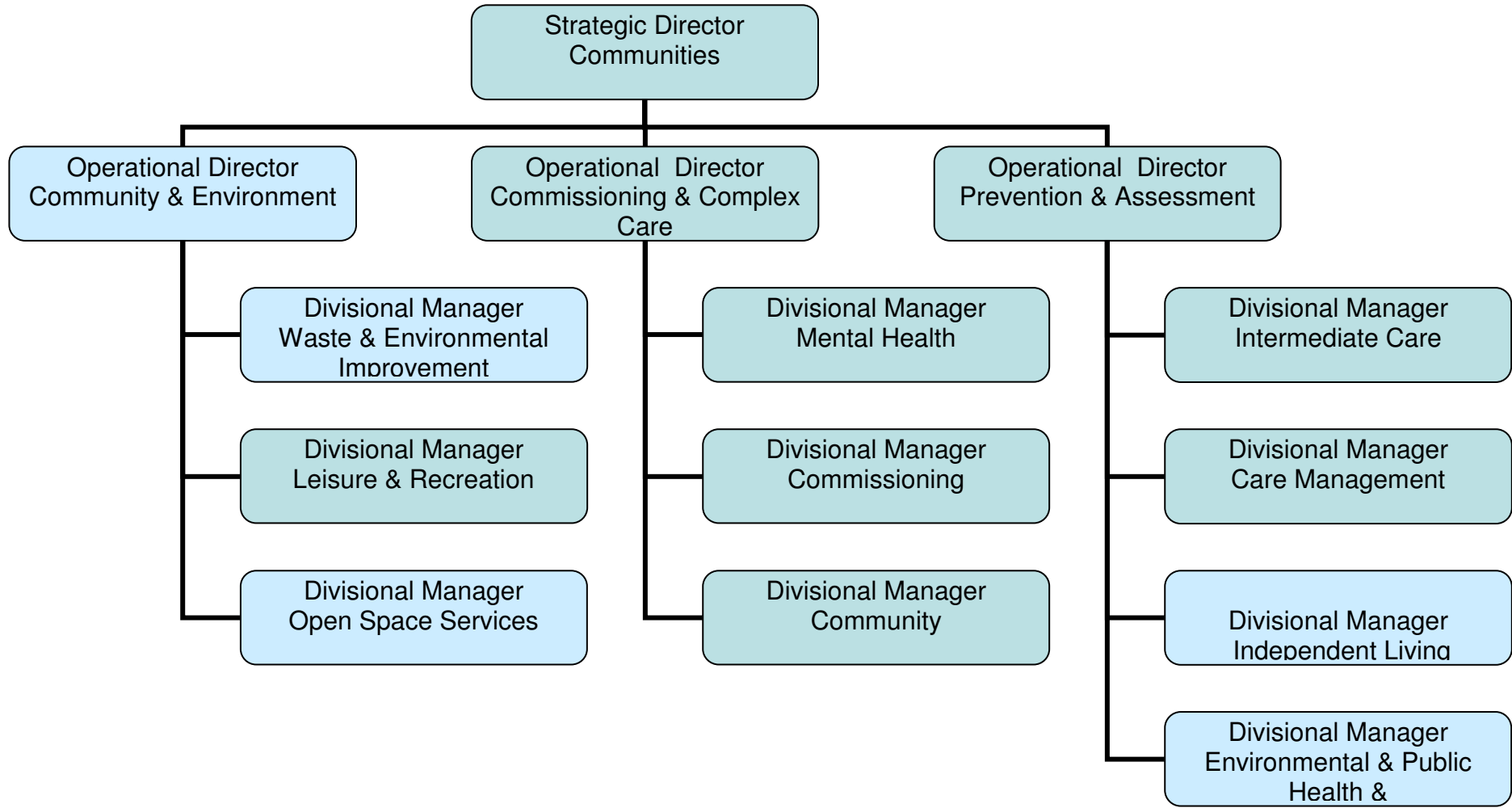
Each of the Directorate Plans is aligned to and supports the delivery of one or more of the Councils six organisational and five partnership strategic priorities as detailed within the Corporate Plan and Sustainable Community Strategy respectively.

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

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

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

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



Who are the services for?

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

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

What are we for?

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

6.1 Community and Environment Services

The Community and Environment Department has an important role to play in addressing health issues, personal development, community safety and community cohesion, social inclusion and the quality of life for Halton people. Being predominantly concerned with the delivery of key front line services the Department acts as an interface between the public of Halton and the Council. The Department has four main Divisions:

- Leisure and Recreation
- Open Space Services
- Stadium and Catering
- Waste and Environmental Improvement

Leisure and Recreation exists to provide access to leisure and culture facilities including public libraries and The Brindley Arts Centre, information and recreation and to encourage individuals and groups to take opportunities to develop their quality of life by active participation. Through its Registration Service the Division conducts civil marriages/civil partnerships/citizenship ceremonies and facilitates the registration of births, marriages and deaths.

Open Space Services is responsible for the management and development of the physical fabric of the Borough's parks, children's play areas, cemeteries, sports grounds, green spaces, local nature reserves promenades and the green infrastructure associated with the highway network. Through its Cemeteries and Crematorium section it meets the requirements of the bereaved in relation to burial and cremation, and through its Streetscene Section it is also responsible for the delivery of street cleansing services Borough wide. The services also organises and promotes major events throughout the Borough.

Stadium and Catering includes the management of the Stobart Stadium Halton which is Halton Borough Council's flagship sporting, health and fitness facility. It is a major cultural asset of the Borough, providing a first class venue for multiple sports and leisure provision, it also has successful and well-developed commercial activities and significant community links to various community and sporting groups. The Catering Service offers the provision of a comprehensive catering service to schools that ensure all Central Government guidelines on healthy eating are being adhered to, a dedicated management support service that is responsive to the requirements of each school/building, professional and technical advice on all catering issues, including design and concept issues, full catering facilities at two staff restaurants and three coffee shops, on-site catering facilities for working lunches, buffets, committee teas etc. It is also responsible for the delivery of the community meals service, ensuring that the meals delivered are of a high standard, that they meet people's nutritional needs and that the targets for delivery are met.

Waste and Environmental Improvement Services is responsible for ensuring that the Council fulfils its statutory functions and obligations as a Principle Litter and Waste Collection and Disposal Authority, including the development of waste strategies and policies, the management and development of the Council's operational waste and recycling services and for the delivery of enforcement and regulatory activities relating to waste.

6.2 Commissioning and Complex Needs

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

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

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

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

The Department is responsible for all aspects of Community Safety.

6.3 Prevention and Assessment Department

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

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

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

The Reablement Service focuses on confidence-building, self-help and social inclusion rather than "doing" tasks for the person. Its purpose is to restore optimal levels of physical, psychological and social ability alongside the needs and desires of the individual and their family.

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

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

7.0 RESOURCES

7.1 Budgets – Information not yet known

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

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

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

7.2 Efficiencies

Update from Michelle Clunie

7.3 Human Resources

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

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

7.4 ICT Requirements

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

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

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

7.5 Property Requirements

The Property requirements/developments across the Directorate include:-

- There is only five years of space left in each cemetery in Runcorn and Widnes and the development of new space is currently underway.
- Widnes Recreation Club – negotiations to lease this premises to a third party are in progress.
- A new Community Centre is due to be built in Castle ward, which would include a small library collection with self-service machine, public access computers, a community café and bookable rooms.
- Within the Modernisation of Day Services, we will be reviewing current accommodation needs and future use of the building will need to be considered.
- Proposal that Runcorn Library and HDL relocate to the market building on Runcorn High Street. Completion by the end of March 2012.

8.0 BUSINESS PLANNING

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

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

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



Performance Monitoring and Reporting

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

As a result Departmental progress will be monitored through:

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

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

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

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

Community & Environment Services

Service Objectives/Milestones/Performance Indicators:

2012 – 2015

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Departmental Service Objectives

Corporate Priority:	A Healthy Halton
Key Area Of Focus:	<p>AOF 1 Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.</p> <p>AOF 2 Providing services and facilities to maintain and promote good public health and well-being.</p>

Service Objective:	CE1 - Increase participation in sport and physical activity, thereby encouraging better lifestyles.			Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Commence development of new Sports Strategy (2012-2014). Mar 2013. (AOF1 & 2) KEY 			Divisional Manager Sport and Recreation
	<ul style="list-style-type: none"> ▪ Active People survey results show an increase in participation rates from 2009/10 baseline. Mar 2013. (AOF1 & 2) 			Divisional Manager Sport and Recreation
	<ul style="list-style-type: none"> ▪ Use promotional events to increase participation and raise awareness associated with Sporting Excellence and 2012 Olympics Aug 2012. (AOF1 & 2) 			Divisional Manager Sport and Recreation
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ Monitor and review all CE1 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director Community & Environment
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> ▪ Monitor and review all CE1 milestones in line with three-year planning cycle. Mar 2015. 			Operational Director Community & Environment
Risk Assessment	Initial	Medium	Linked Indicators	CE LI7
	Residual	Low		

Corporate Priority:	A Healthy Halton Environment and Regeneration in Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 1 Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.</p> <p>AOF 2 Providing services and facilities to maintain and promote good public health and well-being.</p> <p>AOF 19 Conserve, manage and enhance public spaces for leisure and recreation and foster conservation by protecting key areas.</p> <p>AOF 22 Build on our customer focus by involving more service users in the design and delivery of services, and ensuring equal access for all users.</p>

Service Objective:	CE2 - Increase the community usage of the stadium and to maintain and improve the health of Halton residents.	Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Visit Riverside College Halton, local Sixth Forms and Large Private Organisations to advise and promote the leisure facilities available at The Stadium. Sept 2012 (AOF1, AOF 2 & AOF 19) 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> Measure customer satisfaction with Stadium Community Services. Jan 2013 (AOF22) 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price. Mar 2013. (AOF1 & 2) 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> Formulate proposals for events linked to the Rugby World Cup 2013. Sept 2012 (AOF1 & 2) 	Operations Manager (Stadium)

	<ul style="list-style-type: none"> Continue to develop the Stadium website including the introduction of an online payment system. Dec 2012 (AOF1 & 2) 			Operations Manager (Stadium)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Identify areas for improvement in line with the Business Plan and Marketing Plan (this will drive the development of milestones for 2014/15). Jan 2014 			Operational Director Community & Environment
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Identify areas for improvement in line with the Business Plan and Marketing Plan. (This will drive the development of milestones for 2015/16). Jan 2015 			Operational Director Community & Environment
Risk Assessment	Initial	High	Linked Indicators	CE LI2, CE LI3, CE LI4
	Residual	Low		

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Corporate Priority:	A Healthy Halton			
Key Area Of Focus:	AOF 1 Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.			
Service Objective:	CE3 - Increase the number of Pupils having a school lunch, to raise awareness and increase levels of healthy eating			Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign Sept 2012 and Jan 2013 (AOF 1) KEY 			Schools Catering Manager
	<ul style="list-style-type: none"> <i>Conduct a monthly benchmarking exercise that compares individual school performance. Good performance to be investigated and shared with all schools and producing individual School Action Plans including independently run schools.</i> (AOF 1) Aug 2012 			Schools Catering Manager
	<ul style="list-style-type: none"> Review and update the strategy and action plan to increase the uptake of free school meals. (AOF 1) July 2012 KEY 			Schools Catering Manager
	<ul style="list-style-type: none"> Develop effective joint working and agree funding, with the private/public sector to address childhood obesity, (AOF 1) Sept 2011 KEY 			Schools Catering Manager
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign (AOF 1) Sept 2013 and Jan 2014 			Schools Catering Manager
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign (AOF 1) Sept 2014 and Jan 2015 			Schools Catering Manager
Risk Assessment	Initial	Medium	Linked Indicators	CE LI 1, CE L15, CE LI8, CE LI 9, CE LI 10, CE LI 11, CE LI 21, CE LI 22
	Residual	Low		

Corporate Priority:	Employment, Learning & Skills Children and Young People in Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 6 To develop a culture where learning is valued and skill levels throughout the adult population and across the local workforce can be raised.</p> <p>AOF 7 To promote and increase the employability of local people and tackle barriers to employment to get more people into work</p> <p>AOF 13 To improve outcomes for children by increasing educational attainment, health, stability and support during transition to adulthood.</p> <p>AOF 14 To deliver effective services to children and families by making best use of available resources.</p> <p>AOF 22 Build on our customer focus by involving more service users in the design and delivery of services, and ensuring equal access for all users.</p>

Service Objective:	CE4 - Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.	Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ <i>Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. Mar 2013. (AOF 6, AOF 13 & 14)</i> 	<i>Library Service Manager</i>
	<ul style="list-style-type: none"> ▪ Undertake CIPFA PLUS Survey (public library user survey for Adults) due to take place Sept 2012. (AOF 22) KEY 	<i>Library Service Manager</i>
	<ul style="list-style-type: none"> ▪ <i>Deliver a programme of extended informal learning opportunities including support for digital inclusion through the Race Online and Go ON campaigns meeting identified local targets. Mar 2013. (AOF 6, AOF 7 & AOF 14)</i> 	<i>Library Service Manager</i>
	<ul style="list-style-type: none"> ▪ <i>Implement efficiencies in stock procurement processes through the introduction of electronic invoicing, supplier selection and direct delivery Mar 2013. (AOF14)</i> 	<i>Library Service Manager</i>

Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Undertake CIPFA PLUS Survey (public library user survey for Children) due to take place Sept 2013. (AOF 22) Monitor and review all CE4 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director Community & Environment
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Monitor and review all CE4 milestones in line with three-year planning cycle. Mar 2015. 			Operational Director Community & Environment
Risk Assessment	Initial	Medium	Linked Indicators	CE LI6, CE LI6a, CE LI17
	Residual	Low		

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Corporate Priority:	Environment and Regeneration in Halton
Key Area Of Focus:	<p>AOF 18 Provide a high quality built environment that is sustainable, affordable and adaptable to meet the needs and aspirations of all sections of society.</p> <p>AOF 19 Conserve, manage and enhance public spaces for leisure and recreation and foster conservation by protecting key areas.</p>

Service Objective:	CE5 – Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves.			Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Runcorn Hill Park (Parks for People bid) - Work up bid to 'Second Round' submission stage (subject to success of First Round), Mar 2013. (AOF18 & 19) KEY 			Divisional Manager Open Space Services
	<ul style="list-style-type: none"> Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2013. (AOF18 & 19) KEY 			Divisional Manager Open Space Services
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2014 (AOF18 & 19) Runcorn Hill Park (Parks for People bid) - Deliver Project, (subject to success of Second Round), Mar 2014 (AOF18 & 19) Create new Cemetery in Widnes, March 2014. (AOF18 & 19) 			Divisional Manager Open Space Services
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2015 (AOF18 & 19) 			Divisional Manager Open Space Services
Risk Assessment	Initial	Medium	Linked Indicators	CE LI 13, CE LI 18, CE LI 19, CE LI 20
	Residual	Low		

Corporate Priority:	Environment and Regeneration in Halton
Key Area Of Focus:	AOF 20 Improve environmental quality by tackling climate change, minimising waste generation and maximising reuse, recycling, composting and energy recovery.

Service Objective:	CE6 - Implementation of actions to ensure the Council achieves its targets and objectives relating to waste and climate change.	Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Implement new operational arrangements as determined by the outcome of the review of waste and recycling collection systems. Sept 2012 (AOF 20) KEY 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Publish a revised Waste Management Strategy. Mar 2013 (AOF 20) KEY 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2013 (AOF 20) KEY 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Develop and publish a Waste Communications Plan and implement actions arising from the Plan. Mar 2013 (AOF 20) KEY 	Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Continue to assess the waste and recycling operations and review relevant policies to ensure that all financial and service related targets are met. Mar 2014 (AOF 20) 	Divisional Manager Waste & Environmental Improvement

	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2014 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Develop and implement waste action plans as determined by the Council Waste Management Strategy Mar 2014 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Continue to assess the waste and recycling operations and review relevant policies to ensure that all financial and service related targets are met. Mar 2015 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2015 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Risk Assessment	Initial	Medium	Linked Indicators	CE LI 14, CE LI 15, CE LI 16
	Residual	Medium		

Corporate Priority:	Environment and Regeneration in Halton
Key Area Of Focus:	AOF 20 Improve environmental quality by tackling climate change, minimising waste generation and maximising reuse, recycling, composting and energy recovery.

Service Objective:	CE7 – Undertake actions to maintain a clean, safe and attractive borough.			Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Continue to develop Action Plans and Protocols with External Agencies to effectively prevent and tackle a range of waste and environmental offences. Mar 2013 (AOF 20) KEY 			Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. Mar 2013 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Continue to review, and implement actions to meet, the commitments of the Council's Environmental Action Plans and Joint Protocols. Mar 2014 Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. Mar 2014 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Continue to review, and implement actions to meet, the commitments of the Council's Environmental Action Plans and Joint Protocols. Mar 2015 (AOF 20) Review and update as necessary the Council's Environmental Enforcement Plans and Policies. Mar 2015 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Risk Assessment	Initial	Medium	Linked Indicators	N/A
	Residual	Medium		

Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	AOF 25 Manage financial resources effectively whilst maintaining transparency, prudence and accountability to our stakeholders. Enhance our procurement arrangements to further reduce the cost of acquiring goods and services.

Service Objective:	CE8 - Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution	Responsible Officer	
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Continue to implement annual sports bar specific action plan designed to improve profitability. Mar 2013 (AOF 25) 	Operations Manager (Stadium)	
	<ul style="list-style-type: none"> Host a wedding fayre in Oct 2012 and Feb 2013 and a business fayre in Jul 2012 (AOF 25) 	Operations Manager (Stadium)	
	<ul style="list-style-type: none"> Continue to develop promotional strategy to attract a minimum of 18 large corporate events annually to the Stadium. Mar 2013 (AOF 25) 	Operations Manager (Stadium)	
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Jan 2014 	Operational Director Community & Environment	
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Jan 2015 	Operational Director Community & Environment	
Risk Assessment	Initial	High	Linked Indicators CE LI1, CE LI3
	Residual	Low	

Departmental Performance Indicators

Ref ¹	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Cost & Efficiency

<u>CE LI1</u>	No. of meals served versus hourly input of labour (Previously SH1)	9.20	9.00		9.50	10.00	
CE LI2	Turnover of the Stadium (£m's) (Previously SH2)	N/A	2.15		2.45	2.75	
CE LI3	Council contribution to Stadium operating costs (£100K's) (Previously SH3)	N/A	10.60		10.00	9.50	

Fair Access

CE LI4	Diversity – number of community groups accessing stadium facilities (Previously SH4)	26	10		12	15	
CE LI5	Number of catering staff achieving a formal qualification (previously SH5)	24	15		20	25	

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

Ref ²	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Service Delivery

<u>CE LI6</u>	Number of active users of the library service during the last 12 months	20,917	22,000		22,500	23,000	23,500
<u>CE LI6a</u>	Number of visits to libraries (annual total)	597,497	598,000		599,000	600,000	601,000
<u>CE LI7</u>	% of adult population (16+) participating in sport each week (Previously NI8)	26.3	24.02		N/A	N/A	
<u>CE LI8</u>	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH8a)	81.22	80		82	85	
<u>CE LI9</u>	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH8b)	79.35	70		72.50	75.00	
<u>CE LI10</u>	Take up of school lunches (%) – primary schools (Previously NI52a)	48	50		52	55	
<u>CE LI11</u>	Take up of school lunches (%) – secondary schools (Previously NI52b)	49	51		53	55	

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

Ref ³	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15
CE LI12	Participation in regular volunteering (Previously NI6)	N/A	20.02		N/A	N/A	
<u>CE LI13</u>	Greenstat-Survey, Satisfaction with the standard of maintenance of trees, flowers and flower beds. (Previously EAR LI8)	96.68%	74%		78%	82%	82%
<u>CE LI14</u>	Residual household waste per household (Previously NI191)	688.86	799		700	700	700
<u>CE LI15</u>	Household waste recycled and composted (Previously NI192)	36.42%	35%		40%	40%	40%
<u>CE LI16</u>	Municipal waste land filled (Previously NI193)	63.79%	62%		61%	60%	60%

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

Ref ⁴	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Quality

<u>CE LI17</u>	% Overall satisfaction of Library Users (Previously CS1) (3-yearly 2012)	95	N/A	N/A	96	N/A	N/A
<u>CE LI18</u>	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously EAR LI2)	100%	92%		92%	92%	92%
<u>CE LI19</u>	Number of Green Flag Awards for Halton (Previously EAR LI3)	12	12		12	12	12
<u>CE LI 20</u>	Improved Local Biodiversity – Active Management of Local Sites (NI 197)	51.85%	52%		53%	54%	55%
CE LI 21	Food cost per primary school meal (pence) (Previously SH6a)	67	74		75	76	
CE LI 22	Food cost per secondary school meal (pence) (Previously SH6b)	93	94		94	94	

⁴ Key Indicators are identified by an **underlined reference in bold type**.

Commissioning & Complex Care Services

Service Objectives/Milestones/Performance Indicators:

2012 – 2015

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Departmental Service Objectives

Corporate Priority:	A Healthy Halton A Safer Halton Environment and Regeneration in Halton
Key Area Of Focus:	<p>AOF 4 Providing services and facilities to maintain the independence and well-being of vulnerable people and those with complex care needs within our community.</p> <p>AOF 9 To work together with the community to tackle crime, design and manage neighbourhoods and open spaces so that people feel safe and to respond effectively to public concerns. Through working together with our partners for example the police and fire service we want to tackle the underlying causes of crime in Halton and put in place measures to address offending behaviour, in particular that of repeat offenders who are responsible for a disproportionate number of offences in the Borough. We will give advice to residents on community safety issues, support victims of crime, provide accurate data and information on crime and ensure that we respond appropriately to incidents to help reassure residents.</p> <p>AOF 11 Everyone is able to live in an environment free from abuse, and where abuse does occur support is given to individuals and their families and action is taken against perpetrators to prevent any re-occurrence.</p> <p>AOF 18 Provide a high quality built environment that is sustainable, affordable and adaptable to meet the needs and aspirations of all sections of society.</p>

Service Objective:	Responsible Officer
CCC 1 – Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for people with Complex Care needs	
Key Milestone(s) (12/13) <ul style="list-style-type: none"> ▪ Conduct a review of Homelessness Services to ensure services continue to meet the needs of Halton residents Mar 2013 (AOF4) (NEW) KEY ▪ Review Community Safety Team in line with reductions in funding arrangements Mar 2013 (AOF9 & 11) (NEW) KEY 	<i>Operational Director (Commissioning & Complex Care)</i>
	<i>Operational Director (Commissioning & Complex Care)</i>

	<ul style="list-style-type: none"> Monitor effectiveness of changes arising from review of services and support to children and adults with Autistic Spectrum Disorder. Mar 2013. (AOF 4) KEY 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Contribute to the implementation of the Council wide Volunteering Strategy as a means to improving services to communities. Mar 2013. (AOF 4) 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Implement the Local Dementia Strategy, to ensure effective services are in place. Mar 2013. (AOF 4) KEY 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Implement 5Boroughs NHS Foundation Trust proposals to redesign pathways for people with Acute Mental Health problems and services for older people with Mental Health problems. (NEW) KEY Mar 2013 (AOF 4) 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Continue to implement a behaviour solutions approach to develop quality services for adults with challenging behaviour - Models of good practice to continue to be developed. Mar 2013. (AOF4) 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Introduce Housing related Support 'Gateway' or Single Point of Access Service. Mar 2013 (AOF) 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework. Mar 2013 (AOF18) 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> Implement and deliver the objectives outlined in the Homelessness and Housing Strategies and Repossessions Action Plan. Mar 2013 (AOF 18) 	<i>Divisional Manager (Commissioning)</i>

	<ul style="list-style-type: none"> ▪ Deliver against the government target to reduce by half (by 2010) the use of temporary accommodation to house homeless households. Mar 2013 (AOF 18) 		Divisional Manager (Commissioning)	
	<ul style="list-style-type: none"> ▪ Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation. September 2012 (AOF 18) 		Divisional Manager (Commissioning)	
	<ul style="list-style-type: none"> ▪ Work with Halton Carers Centre to ensure that Carers needs within Halton continue to be met. Mar 2013 (AOF 4) KEY 		Operational Director (Commissioning & Complex Care)	
	<ul style="list-style-type: none"> ▪ Conduct a review of Domestic Violence Services to ensure services continue to meet the needs of Halton residents Mar 2013 (AOF11) (NEW) KEY 		Operational Director (Commissioning & Complex Care)	
	<ul style="list-style-type: none"> ▪ Introduce specialist support provision for victims of a serious sexual offence Mar 2013 (AOF11) KEY 		Operational Director (Commissioning & Complex Care)	
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ Monitor and review all CCC 1 milestones in line with three year planning cycle. Mar 2014 		Operational Director (Commissioning & Complex Care)	
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> ▪ Monitor and review all CCC 1 milestones in line with three year planning cycle. Mar 2015 		Operational Director (Commissioning & Complex Care)	
Risk Assessment	Initial	Medium	Linked Indicators	CCC4, CCC5, CCC6, CCC7, CCC8, CCC9, CCC10, CCC11, CCC12, CCC13, CCC14, CCC 15, CCC16, CCC17
	Residual	Low		

Corporate Priority:	A Healthy Halton Environment and Regeneration in Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 18 Provide a high quality built environment that is sustainable, affordable and adaptable to meet the needs and aspirations of all sections of society.</p> <p>AOF 21 Engaging with partners and the community, to ensure that our priorities, objectives, and targets are shared, evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and help narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.</p> <p>AOF 22 Build on our customer focus by involving more service users in the design and delivery of services, and ensuring equal access for all users.</p>

Service Objective:		Responsible Officer
	CCC 2 - Effectively consult and engage with people who have Complex Care needs to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required	
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Continue to survey and quality test service user and carers' experience of services to evaluate service delivery to ensure that they are receiving the appropriate outcomes. Mar 2013. (AOF 22) KEY 	Principal Manager Customer Care & Information Services
	<ul style="list-style-type: none"> Ensure Healthwatch is established and consider working in partnership with other Councils to deliver this. Mar 2013 (AOF 21) KEY 	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> Continue to negotiate with housing providers and partners in relation to the provision of further extra care housing tenancies, to ensure requirements are met (including the submission of appropriate funding bids). Mar 2013 (AOF18 & 21) KEY 	Divisional Manager (Commissioning)

	<ul style="list-style-type: none"> Update the JSNA summary of findings, following community consultation, to ensure it continues to effectively highlight the health and wellbeing needs of people of Halton. Mar 2013 (AOF 21 & AOF 22) KEY 			Divisional Manager (Commissioning)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CCC 2 milestones in line with three year planning cycle. Mar 2014 			Operational Director (Commissioning & Complex Care)
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Monitor and review all CCC 2 milestones in line with three year planning cycle. Mar 2015 			Operational Director (Commissioning & Complex Care)
Risk Assessment	Initial	Medium	Linked Indicators	CCC18, CCC19, CCC20, CCC21, CCC22, CCC23
	Residual	Low		

Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 21 Engaging with partners and the community, to ensure that our priorities, objectives, and targets are shared, evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and help narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.</p> <p>AOF 24 Ensuring that we are properly structured, resourced and organised with informed and motivated staff with the right skills who are provided with opportunities for personal development. This ensures decision makers are supported through the provision of timely and accurate advice and information.</p> <p>AOF 25 Manage financial resources effectively whilst maintaining transparency, prudence and accountability to our stakeholders. Enhance our procurement arrangements to further reduce the cost of acquiring goods and services.</p>

Service Objective:		Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Consider with our PCT partners the recommendations and implications of the review of Halton's section 75 agreement in light of the publication of the Government White Paper 'Equity and Excellence: Liberating the NHS'. Mar 2013. (AOF21, AOF 24 & AOF 25) KEY ▪ <i>Undertake ongoing review and development of all commissioning strategies and associated partnership structures to enhance service delivery and cost effectiveness. Mar 2013. (AOF 21 & AOF 25)</i> 	Operational Director (Commissioning & Complex Care)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ Monitor and review all CCC 3 milestones in line with three-year planning cycle. Mar 2014. 	Operational Director (Commissioning & Complex Care)
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> ▪ Monitor and review all CCC 3 milestones in line with three-year planning cycle. Mar 2015. 	Operational Director (Commissioning & Complex Care)

Risk Assessment	Initial	Low	Linked Indicators	CCC1, CCC2, CCC3
	Residual	Low		

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Departmental Performance Indicators

Ref ⁵	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Cost & Efficiency

CCC 1	% of client group expenditure (MH) spent on domiciliary care services (Previously CCS 1)	29%	No target set				
CCC 2	% of client group expenditure (ALD) spent on domiciliary care services (Previously PCS1)	63%	No target set				
CCC 3	% of client group expenditure (PSD) spent on domiciliary care services (Previously PCS2)	23%	No target set				
CCC 15	Percentage of Communities staff working days/shifts lost to sickness absence during the financial year (Previously PCS 14).	N/A	8		8		

Service Delivery

CCC 4	Adults with physical disabilities helped to live at home per 1,000 population (Previously CSS 6)	7.89	8.0				
CCC 5	Adults with learning disabilities helped to live at home per 1,000 population (Previously CSS 7)	4.37	4.3				
<u>CCC 6</u>	Adults with mental health problems helped to live at home per 1,000 population (Previously CSS 8)	3.97	3.97				

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

Ref ⁶	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Service Delivery

<u>CCC 7</u>	Total number of clients with dementia receiving services during the year provided or commissioned by the CSSR as a percentage of the total number of clients receiving services during the year, by age group.	3.3%	5%				
<u>CCC 8</u>	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years (Previously PCS 12).	0	1.2		1.2		
<u>CCC 9</u>	Number of households living in Temporary Accommodation (Previously NI 156).	4	12				
<u>CCC 10</u>	Households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (the number divided by the number of thousand households in the Borough) (Previously PCS 11).	5.78	4.4				
<u>CCC 11</u>	Carers receiving Assessment or Review and a specific Carer's Service, or advice and information (Previously NI 135).	24.13	25		25		
CCC 12	Proportion of Adults in contact with secondary mental health services living independently, with or without support (ASCOF 1H)						

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

Ref ⁷	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Fair Access

CCC 13	Number of learning disabled people helped into voluntary work in the year (Previously CSS 2).	85	45		N/A	N/A	
CCC 14	Number of physically disabled people helped into voluntary work in the year (Previously CSS 3).	8	8		N/A	N/A	
CCC 16	Number of adults with mental health problems helped into voluntary work in the year (Previously CSS 4).	25	21		N/A	N/A	
CCC 17	Proportion of Adults in contact with secondary mental health services in paid employment (ASCOF 1F)						

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

Ref ⁸	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Quality

CCC 18	Social Care-related Quality of life (ASCOF 1A)	18.9					
CCC 19	The Proportion of people who use services who have control over their daily life (ASCOF 1B)	79.2%					
CCC 20	Carer reported Quality of Life (ASCOF 1D)	N/A					
CCC 21	Overall satisfaction of carers with social services (ASCOF 3B)	N/A					
CCC 22	The proportion of carers who report that they have been included or consulted in discussions about the person they care for (ASCOF 3C)	N/A					
CCC 23	Overall satisfaction of people who use services with their care and support (ASCOF 3A)	61.7%					

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

Ref ⁹	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15
Area Partner Indicators							
CCC 24	Hospital Admissions for Alcohol related harm (Previously NI 39)	2809	2916		3027	3142	3261
CCC 25	Serious acquisitive crime rate (per 1000 population) (Previously NI 16).	1629	1629		To maintain and reduce from 2010/11 baseline	To maintain and reduce from 2010/11 baseline	To maintain and reduce from 2010/11 baseline
CCC 26	Rate of proven re-offending by young offenders (Previously NI 19)	N/A	N/A		Baseline to be established	Target to be set once baseline established	Target to be set once baseline established
CCC 27	Assault with injury crime rate (per 1000 population) (Previously NI 20).	979	979		To maintain and reduce from 2010/11 baseline	To maintain and reduce from 2010/11 baseline	To maintain and reduce from 2010/11 baseline

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

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

Area Partner Indicators							
CCC 28	Reduce the re-offending rates of repeat offenders (RO's in the Navigate IOM Scheme – NEW).	N/A	N/A		To maintain and reduce offending rates for PPO and RO's	To maintain and reduce offending rates for PPO and RO's	To maintain and reduce offending rates for PPO and RO's
CCC 29	Reduce the number of Arson incidents (Previously NI 33).	52.77	To continue to reduce in line with trend		To continue to reduce in line with trend	To continue to reduce in line with trend	To continue to reduce in line with trend

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

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

Area Partner Indicators

CCC 30	Reduce the Actual Number of ASB incidents recorded by Cheshire Police broken down into youth and adult incidents (Previously NI 17)	8489	To maintain and reduce ASB		To maintain and reduce ASB	To maintain and reduce ASB	To maintain and reduce ASB
CCC 31	Increase the percentage of Vulnerable Adult Assessments completed within 28 days	78.12%	80%		82%	82%	82%
CCC 32	Placeholder: Perception measures of Anti-social behaviour (Safer SSP) (Resident Survey) TBC						
CCC 33	Increase % successful completions (Drugs) as a proportion of all in treatment 18+	13.3%	Above NW Average		Above NW Average	Above NW Average	Above NW Average
CCC 34	Increase % successful completions (Alcohol) as a proportion of all in treatment 18+	N/A	N/A		Baseline to be established	Target to be set once baseline established	Target to be set once baseline established

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

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

Area Partner Indicators							
CCC 35	Reduce the number of individuals re-presenting within 6 months of discharge (Drugs)	N/A	N/A	Baseline to be established	Target to be set once baseline established	Target to be set once baseline established	Target to be set once baseline established
CCC 36	Reduce the number of individuals re-presenting within 6 months of discharge (Alcohol)	N/A	N/A	N/A	Baseline to be established	Target to be set once baseline established	Target to be set once baseline established
CCC 37	Reduce the use of custody (Ministry of Justice proposal)	N/A	N/A	Baseline to be established	Target to be set once baseline established	Target to be set once baseline established	Target to be set once baseline established
CCC 38	Reduce the proportion of individuals within the navigate cohort whose offending is substance misuse related	N/A	N/A	N/A	Baseline to be established	Target to be set once baseline established	Target to be set once baseline established

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

Prevention & Assessment Services

Service Objectives/Milestones/Performance Indicators:

2012 – 2015

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Departmental Service Objectives

Corporate Priority:	A Healthy Halton A Safer Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 2 Providing services and facilities to maintain and promote good public health and well-being.</p> <p>AOF 3 Working with service users to provide services focussed around intervention and prevention and where this is not possible, helping people to manage the effects of long term conditions.</p> <p>AOF 4 Providing services and facilities to maintain the independence and well-being of vulnerable people and those with complex care needs within our community.</p> <p>AOF 10 To improve the outcomes of vulnerable adults and children, so they feel safe and protected and when abuse does occur there are local procedures and processes in place to ensure that the abuse is reported and appropriate action taken against perpetrators and to support victims.</p> <p>AOF 21 Engaging with partners and the community, to ensure that our priorities, objectives, and targets are shared, evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and help narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.</p>

Service Objective: PA 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for vulnerable people	Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Support the transition of responsibility for Public Health and Improvement from NHS Halton & St Helens to Halton Borough Council. Mar 2013. (NEW) (KEY) (AOF 2 & 21) 	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> ▪ Implementation of the Early Intervention/Prevention strategy with a key focus on integration and health and wellbeing. Mar 2013. (KEY) (AOF 3 & 21) 	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> ▪ Review current Care Management systems with a focus on integration with Health (AOF 2, AOF 4 & AOF 21) (NEW) (KEY) Aug 2012 	Divisional Manager (Care Management)

	<ul style="list-style-type: none"> Contribute to the safeguarding of vulnerable adults and children in need, by ensuring that staff are familiar with and follow safeguarding processes. Mar 2013 (AOF 10) 	Operational Director (Prevention & Assessment)	
	<ul style="list-style-type: none"> Continue to implement the Dignity Action Plan and Performance framework to improve dignity in practice across Health and Social Care Mar 2013 (AOF 10) (NEW) 	Operational Director (Prevention & Assessment)	
	<ul style="list-style-type: none"> Continue to establish effective arrangements across the whole of adult social care to deliver self directed support and personal budgets. Mar 2013 (AOF 2, AOF 3 & AOF 4) (KEY) 	Divisional Manager (Care Management)	
	<ul style="list-style-type: none"> Continue to implement the Local Affordable Warmth Strategy, in order to reduce fuel poverty and health inequalities. Mar 2013 (AOF 2) 	Principal Environmental Health Officer	
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all PA 1 milestones in line with three year planning cycle. Mar 2014. 	Operational Director (Prevention & Assessment)	
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Monitor and review all PA 1 milestones in line with three year planning cycle. Mar 2015. 	Operational Director (Prevention & Assessment)	
Risk Assessment	Initial	High	Linked Indicators PA 1, PA 2, PA 3, PA 4, PA 5, PA 6, PA 7, PA 8, PA 9, PA 10, PA 11, PA 12, PA 13, PA 14, PA 15, PA 16, PA 17, PA 18, PA 19, PA 20, PA 21, PA 22, PA 23, PA 29, PA 30, PA 31, PA 32, PA 33, PA 34, PA 35
	Residual	Medium	

Corporate Priority:	A Healthy Halton
Key Area Of Focus:	AOF 2 Providing services and facilities to maintain and promote good public health and well-being.

Service Objective: PA 2	To address air quality in areas in Halton where ongoing assessments have exceeded national air quality standards set out under the Environment Act 1995, in consultation with all relevant stakeholders			Responsible Officer
	<ul style="list-style-type: none"> ▪ <i>Publication of the Air Quality Action Plan. June 2012 (AOF 2)</i> 			<i>Principal Environmental Health Officer</i>
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ <i>Continue to review and assess air quality within the Air Quality Management Areas to assess effectiveness of the action plan. Identify any other Areas within the Borough where national air quality objectives are likely to be exceeded. Mar 2014 (AOF 2)</i> 			<i>Principal Environmental Health Officer</i>
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> ▪ <i>Statutory obligation to review Air Quality Action Plan annually Mar 2015. (AOF 2)</i> 			<i>Principal Environmental Health Officer</i>
Risk Assessment	Initial	Low	Linked Indicators	PA 25
	Residual	Low		

Departmental Performance Indicators

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

Service Delivery

<u>PA 1</u>	Numbers of people receiving Intermediate Care per 1,000 population (65+) (Previously EN 1)	98.07	99		N/A	N/A	
PA 2	Number of people referred to intermediate care/reablement who progressed to receive a service	N/A	60%		N/A	N/A	
PA 3	Average length of stay for those accessing intermediate care/reablement services	N/A	34 Days		N/A	N/A	
<u>PA 4</u>	Number of people receiving Telecare Levels 2 and 3 (Previously EN9)	166	164		259	353	

¹³ Key Indicators are identified by an **underlined reference in bold type**.

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

Service Delivery

<u>PA 5</u>	Percentage of VAA Assessments completed within 28 days (Previously PCS15)	78.12	80%		82%	82%	82%
PA 6	Percentage of VAA initial assessments commencing within 48 hours of referral (Previously PCS16)	N/A	N/A		N/A	N/A	
PA 7	Proportion of adults with learning disabilities who live in their own home or with their family (ASCOF 1G)						
PA 8	Percentage of existing HBC Adult Social Care staff that have received Adult Safeguarding Training, including e-learning, in the last 3-years	N/A	N/A		Baseline to be established	N/A	
PA 9	Percentage of HBC Adult Social Care staff that have received Adult Safeguarding Training, including e-learning	N/A	N/A		Baseline to be established	N/A	
PA 10	Number of external Adult Social Care staff that have received Adult Safeguarding Training, including e-learning	N/A	N/A		Baseline to be established	N/A	
<u>PA 11</u>	% of items of equipment and adaptations delivered within 7 working days (Previously CSS 5)	96.65	94		N/A	N/A	
PA 12	Clients receiving a review as a percentage of adult clients receiving a service (Previously PCS 6)	79.15	80		80	N/A	

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

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

Service Delivery

PA 13	Percentage of people receiving a statement of their needs and how they will be met (Previously PCS 5)	99.15	99		99	N/A	
PA 14	Proportion of People using Social Care who receive self-directed support and those receiving Direct Payments (ASCOF 1C)	26.98%	35%				
PA 15	Permanent Admissions to residential and nursing care homes per 1,000 population (ASCOF 2A)	105.05	108.74				
PA 16	Delayed transfers of care from hospital, and those which are attributable to adult social care (ASCOF 2C)	4.27	N/A				
PA 17	Proportion of Older People Supported to live at Home through provision of a social care package as a % of Older People population for Halton	14.4%	14.6%		14.8%	15%	15.2%
<u>PA 18</u>	Repeat incidents of domestic violence (Previously NI 32)	25%	27%		27%	27%	27%

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

Ref ¹⁶	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Quality

<u>PA 19</u>	Number of people fully independent on discharge from intermediate care/reablement services	N/A	40%		N/A	N/A	
PA 20	Proportion of Older People (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF 2B)	68.83	70%				
PA 21	The Proportion of people who use services and carers who find it easy to find information about support – Adult Social Care Survey (ASCOF 3D)	65.6%	65%				
PA 22	The Proportion of People who use services who feel safe – Adult Social Care Survey (ASCOF 4A)	53.1%	53%				
PA 23	The Proportion of People who use services who say that those services have made them feel safe and secure – Adult Social Care Survey (ASCOF 4B)	N/A	N/A				
PA 24	Achievement in meeting standards for the control system for animal health	Level 1	Level 1		Level 1	Level 1	
<u>PA 25</u>	a) % of scheduled Local Air Pollution Control audits carried out	N/A	90%		93%		
	b) % of Local Air Pollution Control Audits being broadly compliant.	N/A	75%		78%		

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

Ref ¹⁷	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Quality

PA 26	Food Establishments in the Area which are broadly compliant with Food Hygiene Law	87%	75%		78%		
PA 27	a) % of high risk Health & Safety inspections undertaken b) Number of unrated premises (and premises not currently high risk) subject to targeted interventions and risk rated under new statutory risk rating system	100% 68%	100% 200		100% 200		
PA 28	Placeholder: Overarching Trading Standards Measure (TBC)						

Fair Access

PA 29	Percentage of adults assessed in year where ethnicity is not stated Key threshold <10% (Previously PCS 4)	0.9	0.5		0.5	N/A	
PA 30	Proportion of Adults with Learning Disabilities in paid employment (ASCOF 1E)	7%	7%				

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

Ref ¹⁸	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Area Partner Indicators							
PA 31	All-age all cause mortality rate Males (Previously NI 120a)	853.1	858.8		850.2	841.7	833.3
PA 32	All-age all cause mortality rate Females (Previously NI 120b)	586.5	627.1		620.8	614.6	608.5
PA 33	Mortality rate from all circulatory diseases at ages under 75 (Previously NI 121)	96.8	91.8		89	87.2	85.5
PA 34	Mortality from all cancers at ages under 75 (Previously NI 122)	149.5	145		140	135	130
PA 35	16+ current smoking rate prevalence – rate of quitters per 100,000 population (Previously NI 123)	1223	1223.55		1228.5	1263.62	1268.2

¹⁸ Key Indicators are identified by an **underlined reference in bold type**.

NATIONAL POLICY GUIDANCE/DRIVERS

Local Government	
<i>Comprehensive Spending Review</i>	With the continued Coalition Government's Comprehensive Spending Review, the Council has on-going budgetary pressures and each Directorate will need to ensure that they effectively contribute to the Authority's response to dealing with the current economic climate.
<i>Equity and Excellence: Liberating the NHS</i>	The Government's long-term vision for the future of the NHS. The vision builds on the core values and principles of the NHS - a comprehensive service, available to all, free at the point of use, based on need, not ability to pay.
<i>A Vision for Adult Social Care: Capable Communities and Active Citizens</i>	The Coalition Government's commitment to reforming the system of social care in England to provide more control for individuals and their carers. The vision focuses on the commitment to: break down barriers between health and social care funding to incentivise preventative action; extend the greater rollout of personal budgets to give people and their carers more control and purchasing power; and use direct payments to carers and better community-based provision to improve access to respite care. Associated supporting documents include: <ul style="list-style-type: none"> ○ Practical Approaches to improving the lives of disabled and older people through building stronger communities; ○ Practical Approaches to Safeguarding and Personalisation; ○ Practical Approaches to Co-production; ○ Practical Approaches to Market and Provider Development; and ○ Transparency in Outcomes: a framework for adult social care – Consultation on Proposals.
<i>Localism Bill 2010</i>	This legislation has been introduced to support the Coalition Government's Big Society agenda and contains a package of reforms that will "establish powerful new rights to communities, revolutionise the planning system and give communities control over housing decisions".
<i>National Dementia Strategy</i>	The strategy should result in significant improvements in the quality of services provided to people with Dementia and should promote greater understanding of the causes and consequences of dementia. This strategy should be a catalyst for change in the way that people with dementia are viewed and cared for in England.
<i>A Better Quality of Life</i>	UK strategy for sustainable development.
<i>Community Strategy</i>	The Local Government Act 2000 places a statutory duty on Local Authorities to produce a community strategy for its area. This should aim to enhance the quality of life of local communities through actions to improve the economic, social and environmental wellbeing of the area and its inhabitants.
<i>Care Quality Commission (CQC)</i>	The Care Quality Commission will regulate and improve the quality of health and social care and look after the interests of people detained under the Mental Health Act.
<i>CQC Safeguarding Inspection</i>	Areas for improvement have been identified and these will be a priority for the Directorate.
<i>National Autism Strategy</i>	Autism is a lifelong developmental disability and although some people can live relatively independently, others will have high

	dependency needs requiring a lifetime of specialist care. Published on 3 March 2010, the strategy sets a clear framework for all mainstream services across the public sector to work together for adults with autism.
<i>National Healthy Eating Agenda</i>	The national healthy eating agenda and guidelines outlines the need to have a school meal service that meets all national requirements around provision and healthy eating.
<i>Valuing People Now</i>	The first national learning disability strategy <i>Valuing People</i> was published in 2001. While the vision of <i>Valuing People</i> was universally welcomed, it is generally acknowledged that implementation was variable, with a mix of very good practice and very bad. This new three-year strategy refreshes and updates the original. While the principles for people with learning disabilities remain the same – inclusion, rights, control and independent living – there is a new focus on implementation. The strategy sets out a structure for delivery covering national, regional and local levels, and identifies the responsibilities of roles and groups within this structure.
<i>Healthy Lives, Healthy People 2010</i>	This White Paper stipulates a strengthened focus on public health. It places new public health responsibilities and resources in local government. A ring-fenced grant will be made available to Local Authorities. It commits to tackling health inequalities and establishes an integrated new service in Public Health England (PHE).
<i>Transforming Social Care</i>	Is the first formal guidance outlining actions that local authorities are required to undertake in order to implement the 'personalisation agenda'. The guidance states that 'in the future, all individuals eligible for publicly funded adult social care will have a personal budget, a clear, upfront allocation of funding to enable them to make informed choices about how best to meet their needs, including their broader health and wellbeing'.
<i>Putting People First</i>	A shared vision and commitment to the transformation of adult social care outlines the aims and values which will guide the development of a new, high quality care system which is fair, accessible and responsive to people's individual needs.
<i>Quality Framework for Adult Social Care 2011</i>	The DH has produced two reports – Transparency in outcomes: a framework for quality in adult social care – a response to the consultation and next steps, and the 2011/12 outcomes framework which came into force April 2011.
<i>Neighbourhood Renewal: the National Strategy Action Plan</i>	The Government's vision for narrowing the gap between deprived neighbourhoods and the rest of the country, so that within 10 to 20 years no-one should be seriously disadvantaged by where they live.
<i>Welfare Reform Bill</i>	The bill proposes a radical shake up of the welfare system.
<i>Fair Access to Care Services</i>	Sets down the range of criteria, which Local Authorities must use to establish what Social Care services and support can be provided to people who ask them for help.
<i>DfT Blue Badge Scheme LA Guidance 2011</i>	On 14 February 2011, the Government announced a programme of reforms to modernise the scheme. The reforms will deliver the most comprehensive changes to the Blue Badge scheme for 40 years.
<i>Adult Social Care – Self Assessment</i>	Self-assessment continues to be a key source of evidence of achievements in improving outcomes for people who use adult social care services. It allows adult social care services to assess and make judgments about their own performance, using local

	evidence, including the views of people using services and support, and it provides a basis for regulators to assess improvements in outcomes alongside other evidence.
<i>Sport England Strategy 2008 - 2011</i>	The strategy focuses on a new "world leading community sport system" to maximise English sporting success in all forms, which is of particular importance in the lead up to 2012. The Olympics and Paralympic Games 2012 has provided Sport England with a once in a lifetime opportunity to inspire people and to take part and succeed in sport.
<i>Common Sense, Common Safety 2010</i>	Lord Young's review of health and safety law.
<i>Health & Social Care Bill 2011</i>	The Health and Social Care Bill was introduced in the House of Commons on the 19 th January 2011. The Bill is directly relevant for local government in its proposals relating to the new public health service and the transfer of local health improvement services to local authorities.
<i>Places People Play</i>	Places People Play is a £135 million initiative, launched November 2010, it brings additional funding into grassroots sport. It will bring the inspiration and magic of a home Olympics and Paralympics into the heart of local communities, encouraging more people to get involved in sport.
<i>National Governing Bodies (Sport)</i>	National Governing Bodies of sport provide a major role in getting people to start, stay and succeed in sport. Sport England remains committed to providing support and guidance to governing bodies to ensure the development of individual sports. A number of National Governing Bodies have produced facility development strategies.
<i>Department for Communities & Local Government - Planning Policy Guidance</i>	The most relevant for sports purposes is Planning Policy Guidance 17: Planning for Open Space, Sport and Recreation, which requires the Council to demonstrate that it has sufficient open space, including sports facilities, by undertaking an Open Space Audit.
<i>Intermediate Care Halfway Home</i>	This guidance is intended to provide clarification for intermediate care and how it should work in relation to other local services. It builds on existing guidance and also includes information on: the Inclusion of adults of all ages; renewed emphasis on those at risk of admission to residential care; inclusion of people with dementia or mental health needs; flexibility over the length of the time-limited period; integration with mainstream health and social care; timely access to specialist support as needed; joint commissioning of a wide range of integrated services to fulfil the intermediate care function, including social care re-ablement; and governance of the quality and performance of services

