



**Communities  
Directorate**

# **BUSINESS PLAN**

**April 2015 to March 2018**

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## 1.0 FOREWORD

The Communities Directorate has a broad remit to deliver services across a community with varying needs. Business Planning allows us to meet those needs in a structured and measurable way. 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 commissioned from other agencies, meets the needs of local residents.

Our vision of service is critical and the Directorates vision is:

*“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.”*

It is essential that we meet the requirements of our community, develop programmes of work which map to our vision and additionally align with legislative changes and local and National agendas. Significantly, for the coming period, the introduction of the Care Act 2014 sets out substantial changes to social care practice in areas of:

- Early intervention and prevention
- Assessments and eligibility
- Charging and financial assessments
- Care and Support
- Protecting adults from abuse and neglect
- Carers rights

Associated with this legislative transformation is a new funding stream for adult social care in conjunction with Clinical Commissioning Groups. We have developed an Integrated Transformation Fund (Better Care Fund) Plan that sets out our joint vision and aims over the next five years. Meeting the requirements of this agenda will shape a substantial volume of activity for services offered in relation to social care.

The Community and Environment Department continues to provide good quality services in relation to addressing active citizenship, community safety, community cohesion and safeguarding an environment and neighbourhoods which allows people to thrive. Responsibilities under the Department include libraries; sports, arts and cultural venues; school meals and catering services; a network of community centres; waste management and open spaces.

All Council services face challenges; in particular year-on-year reductions in budget and the requirement for ongoing efficiencies, requiring reviews of contractual arrangements. The Directorate continues to provide quality and responsive services through innovative and resourceful performance.



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, 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 (HBC) 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 interweaves 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 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.

### **Overall Directorate Strategic Direction**

The Council and its partners have reaffirmed 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, includes the following:

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

### **Strategic Priorities and Challenges**

Based upon the national, regional and local picture, there are a number of key strategic priorities and challenges which the Directorate must consider.

In particular, provisions for adult health and social care needs will be shaped by major legislative reform and the continued integration of social care and health services. The introduction of the Care Act 2014, and its implications on service delivery, as well as the provision requirements resulting from the Council's bid to the Better Care Fund, will form a significant amount of activity during the coming period.

The Directorate Plan reflects operational requirements while also taking into account the position and priorities of related Policy and Performance Boards. These two elements bond closely together to form the strategic outlook for the directorate. These priorities have been established as:

#### **Health Policy and Performance Board**

- Prevention
- Safeguarding
- Personalisation of Care and Support
- Quality Assurance
- Access to Care Services (including seven-day working)

#### **Safer Policy and Performance Board**

- Alcohol abuse
- Domestic abuse
- Anti-Social Behaviour – new tools and power
- Consumer Protection

#### **Corporate Services Policy and Performance Board**

- Enhancing residents quality of life through the Stadium and Catering Services; and
- An efficient, personal, professional Registration Service that touches everyone in Halton during their lives.

## Employment, Learning & Skills and Community Policy and Performance Board

- Enhancing residents' quality of lives through sport and recreation, library and cultural services.

## Environment and Urban Renewal Policy and Performance Board

- Minimising waste production, increasing recycling and reducing waste to landfill
- Tackling Environmental Crime and promoting positive behaviours
- Delivering services to help to maintain safe and attractive public open spaces and parks
- Provision of new cemetery.

### **Scrutiny Reviews**

The Policy and Performance Boards continue to review and scrutinise areas of note. A number of scrutiny reviews have been undertaken during 2014 including (for the Health PPB) Care at Home and (for the Safer PPB) Domestic Abuse. Areas for scrutiny for 2015-16 will be chosen early into the year.

### **Financial Pressures**

The Council continues to operate within a challenging financial climate. Despite these constraints we are obligated to meet our statutory responsibilities across all areas of operation and the Directorate will continue to play a key supporting role in this endeavour, for example through effective financial management and the integration of national policy initiatives with efficient arrangements for service delivery.

### **Integration**

In a move towards greater integration across the work of the Council and NHS, the position of Operational Director for Transformation, as a joint venture between the NHS Halton Clinical Commissioning Group and the Communities Directorate, forms a pivotal arrangement for ensuring cohesive and cost-effective approaches to services. In particular, requirements of the Care Act 2014 will necessitate effective collaboration between health and social care provision.

## **Priorities in Focus**

The priorities for the Plan have been set against a backdrop of extensive legislative change and increased financial pressures. They reflect the service requirements for the Borough, the focal areas identified by the Council's Policy and Performance Boards, and consider areas for development in relation to forthcoming issues faced by the Authority.

The following section outlines particular priorities emerging for the Directorate. The list is not exhaustive.

### **3.1 Health, Wellbeing and Social Care**

#### **3.1.1 The Care Act 2014**

The **Care Act 2014** sets out a single, modern law for adult care and support that replaces outdated and complex legislation. The Act provides an opportunity to develop and promote a change in culture that reflects good practice into statute.

The premise underpinning the Act is that, if adult care and support in England is to respond to future challenges it must help people to stay well and remain independent.

To achieve this the Directorate must undertake activity to:

- Promote people's wellbeing
- Enable people to prevent and postpone the need for care and support
- Put people in control of their lives so they can follow opportunities to realise their individual potential

Fundamental to the provision under the Care Act is the requirement to work with both current and future service-users to identify and anticipate needs. **Prevention and early intervention** are key to this, and work undertaken by the Directorate is well-established and structured. Additional active engagement with the community will form new areas of work and the transfer of the Health Improvement Team (HIT) from the NHS to the Authority will underpin this approach. Approaches to **wellbeing** will be planned and delivered in cohesive and efficient ways, and will further ensure the integration of health and social care agendas.

The Directorate strives to put individuals at the heart of the provision and **Personalisation** has been embedded across adult social care services. The Care Act consolidates and legitimises the person-centred care and support approaches taken by the Authority and requires further development on process and practice already in place.

Among other duties aimed at enhancing person-centred approaches, the Act requires the Directorate to:

- Produce individual care and support plans for service-users and their carers (The Authority has a duty to assess whenever it appears there are care and support needs)
- Support and review a person's financial situation in relation to their personal budgets and direct payments
- Provide information and advice on eligibility for support

As with all additional duties coming under the Care Act, this will require workforce training and capacity development, and action plans will be rolled out over the coming period.

The Care Act provides a new statutory framework for adult protection. **Safeguarding** is everyone's business, and keeping people safe and ensuring that they are treated with respect and dignity continues to be a high priority for Halton Borough Council. Halton has an established multi-agency Safeguarding Board arrangement which has been a positive move forward in dealing effectively with safeguarding issues in a more cohesive way. The multi-agency team has a good skill mix and knowledge base in leading on safeguarding across Health and Social Care and on cases that have a complex safeguarding element to them. Its remit now needs to be expanded to take account of the Care Act's enquiry, inter-agency information sharing and continuity of care duties.

The Care Act significantly changes the provision for **carers**, who now have the same right as the person they care for in terms of assessment, support plan, direct payments, and service access. Wide-ranging work including engagement with carers across Halton is to be planned and undertaken to address these changes.

### 3.1.2 **Mental Health**

As the local older population increases due to people living longer, we have seen a significant increase in the number of people diagnosed with **dementia**. As a result of this we have developed the local dementia strategy - 'Living Well with Dementia in Halton: 2013-2018' - that aims to address the needs of people with dementia and their carers. The strategy outlines the importance of early diagnosis, particularly in Primary Care, access to services in the community and improved quality in accommodation based service provision, for example, residential care. The strategy has an associated action plan and implementation of this plan is the responsibility of the local Dementia Partnership Board.

Further activity around the area of dementia will involve the formation of a new **Halton Dementia Action Alliance** which will be jointly supported by the Authority and the CCG.

Following a Supreme Court ruling the Council has seen, and is set to further see, an increase in **Deprivation of Liberty Safeguards (DoLs)** applications. The judgements in the cases 'P v Cheshire West and Chester Council and another' and 'P and Q v Surrey County Council' determined arrangements made for the care and/or treatment of an individual lacking capacity to consent to those arrangements and state decisions to continuous supervision and control without option. The Council's arrangements and policy will need to be reviewed in line with this change.

**Acute and related Mental Health Services** – the redesigned pathways around acute services, aimed at preventing admissions and aiding recovery, are now well established. The Council's Mental Health social workers have co-located with colleagues from the 5 Boroughs NHS Foundation Trust and there is a multi-agency Mental Health Strategic Commissioning Board (CCG, HBC, 5 Boroughs and others) which oversees strategic developments. Current pressures include those upon acute beds in line with the national position, and continuing pressure upon the community care budget. A new Mental Health and Wellbeing Commissioning Strategy has been produced which sets out priorities up until 2018. Key in this is the preventative work undertaken by the Council's Public Health function. The Council's Mental Health Outreach team is currently piloting work with GP surgeries in order to identify people



who may benefit from this service and therefore prevent relapse, a further priority will be extending the range of day services and work related opportunities.

### 3.1.3 **Prevention**

There is growing recognition that **Loneliness** is a formidable problem with 10-13% of the population estimated to be acutely lonely. There is increasing evidence that people who are lonely are more likely to use health and social care services and a developing confirmation, through personal stories, of the emotional costs and misery that loneliness can cause. A Loneliness Strategy is now in place and incorporates various strands to help combat the issue. The **Visbuzz pilot project** (which uses tablet technology to keep people in touch with their family and friends, a befriending service, various social groups, tele-friending, intergenerational services and care homes twinned with schools are just some of the ways in which the Directorate has been addressing this particular challenge.

**Falls** are one of the Health and Wellbeing Board's key priorities in Halton. Falls are a leading cause of mortality due to injury amongst people over 65. Falls can have a serious impact on the quality of life of older people and can undermine the independence of an individual. Falls may be caused by a person's poor health or frailty, or by environmental factors, such as trip hazards inside and outside their home. Halton's Falls Strategy was implemented during 2013 and will be monitored through its action plan.

### 3.1.4 **Integration**

Developments across the health, wellbeing and social care landscape reinforce the requirements for social services to work in closer partnership with NHS and Health Services.

Since April 2013 Halton Borough Council and Halton Clinical Commissioning Group (HCCG) have had a Section 75 Agreement in place for the commissioning and provision of services for people with complex care needs. Pooling financial resources from Adult Social Care, Continuing Health Care, Intermediate Care and a range of grant allocations, the two organisations are working on improving the effectiveness and efficiency of services to ensure Halton people with complex needs will continue to receive high quality care and support into the future. This will continue to be achieved through streamlining assessment, support planning, commissioning and contracting arrangements. This work is led through the Complex Care Partnership Board with Marie Wright (portfolio holder for Health and Wellbeing) and Mike Wharton (portfolio holder for Resources).

Halton Borough Council and NHS Halton Clinical Commissioning Group are continuing to actively work together in conjunction with our partners on Halton's Urgent Care Working Group. A review and redesign of provision is being undertaken with emphasis on quality of and access to service.

**The Better Care Fund (BCF)**, launched through the Spending Round in June 2013 and highlighted as a key element of public service reform, has a primary aim to '...drive closer integration and improve outcomes for patients and service users and carers'. The fund in Halton builds on the pooled budget arrangements already in place between the Council and the NHS Halton CCG, with a total BCF fund of £42M. The BCF fund covers the two-year period from April 2015 to March 2017. A portion of the funding is related to performance in non-elective admissions, which has been

set at a reduction of 3.5% over the two-year period. There are 19 schemes within the BCF and the monitoring of these schemes will be undertaken by the Better Care ECB and Better Care Board. Progress will be reported regularly to the Health and Wellbeing Board who have overall responsibility for the BCF.

For more information about the BCF, click on the link [here](#).

Additionally, the Council and HCCG are working with frontline health and social care teams to review our overall approach. Frontline integrated services include the following:

The **Care Homes Project** is a partnership project between Bridgewater Community NHS Trust, Halton Borough Council, Halton Clinical Commissioning Group, Halton and St Helens NHS and Warrington and Halton Hospitals NHS Trust. National and local audit data from the Care Quality Commission identifies that there are a range of healthcare interventions and services that may not be easily accessible to people who live in residential and nursing homes and as such their healthcare needs may not be appropriately met. These include the following areas: end of life care planning; medical cover; mental health support; dietetics and nutritional advice; access to therapy services; access to specialist services - tissue viability, falls, etc.; access to psychiatric services; access to Geriatricians; and multi-agency working.

A joint working initiative, in the form of a pilot entitled **'Living Well'**, is currently taking place across the community. The pilot engages with a number of agencies who come into contact with those 75 years and over. It involves conducting memory screenings, loneliness and falls assessments, and results in referrals where appropriate. The pilot runs until December 2014 after which evaluation is to take place to look at the potential for further development of the services being offered.

### 3.1.5 **Managing Needs and Access to Service**

Factors affecting **Urgent Care** requirements – for example, an ageing population and increased frailty; pressures on acute services across the NHS; changes to access of services (GP appointment systems); the need for rapid assessment and measures to defer more complex care - have impacted on Halton's need to take action. Halton is working closely with the CCG to look at the requirements for **Urgent Care Centres** within Runcorn and Widnes and will continue to collaborate on needs.

**Intermediate Care multi-disciplinary team** – the team help people stay living safely and independently in their homes for longer and with a better quality of life. They offer a wide range of Home Care, Intermediate Care and Reablement Services seven days a week that includes support from nurses, care assistants and occupational therapists. The team also support people recovering from a hospital stay and needing temporary help to maintain their independence and quality of life at home.

A shared out-of-hours **Emergency Duty Team** is already in place across Halton and St Helens, and is the subject of a formal partnership agreement. The current arrangement has drawn some interest from two local authorities who have engaged in preliminary discussions about joining the partnership. Halton Borough Council will be working in partnership with St Helen's Council to scope out and consider in detail the potential for developing future collaborations with these authorities.

### 3.1.6 **Complex Care**

The 2014/15 **Joint Health and Social Care Self-Assessment Framework** (SAF) builds on the 2013/14 submission released in late September 2014 and formally

submitted in January 2015. The SAF requires the local validation and sign-off by individuals who use services and the Learning Disability Partnership Board. Resultant data and information will be used to ensure a targeted approach is made towards ensuring that people with a learning disability are supported to stay healthy, be safe and live well.

The **Halton Autism Strategy** action plan is to be refreshed following the release of Government revisions to the implementation of the National Autism Strategy in 'Think Autism – Fulfilling and Rewarding Live (an update). Halton's alignment to the updated paper will ensure that local priorities parallel the national agenda and ensure that partners and stakeholders are engaged in the process and implementation of the action plan up to 2016. The annual self-assessment of progress made against the baseline position in 2012 will highlight evidence of good practice which can be shared and remaining challenges which need to be addressed.

The Department of Health's "Transforming Care a National Response to Winterborne View Hospital" set out a timetabled action plan with 63 areas that would improve the lives of individuals with Learning Disabilities and/or Autism. The action plan is designed to be implemented nationally with guidance and good practice cascaded to Local Authorities and CCGs for local implementation. In response, Halton has formed '**Halton Winterbourne Strategic Group**', a multi-agency strategic group that monitors and holds to account professionals working with individuals who are either an inpatient or are placed out of borough within a care home setting. This group reports to the Health and Wellbeing Board, Better Care Fund Board and Learning Disabilities Partnership Board.

The Local Authority and CCG are taking a joint approach to the completion and implementation of all the above programmes with a clear focus on improving life opportunities for individuals with Learning Disabilities and/or Autism. The Autism Strategy continues to be implemented. In 2015 the **Learning Disability Strategy** and **Transition Strategy** will be launched building on existing good practice and national developments, with particular reference to the Care Act (2014) and the Children and Families Act (2014), focussing on Special Education Needs Disabilities (SEND).

The **Positive Behaviour Support Service (PBSS)**, introduced in 2010, is aimed at meeting the needs of individuals with Learning Disabilities and/or Autism. PBSS employs Board-certified Behaviour Analysts (BCBA) who work with children and adults who present behaviours that challenge services and the team is a pivotal member of multi-agency teams. Halton's PBSS is the first of its kind within the country and, being based on evidence of positive outcomes, ensures that individuals access services and are given real-life opportunities. The PBSS team's model has been nationally recognised, winning the prestigious BILD Award for Innovation and Leadership during 2014. Building on this accolade and disseminating best practice will be key to service development. A **Positive Behaviour Support Strategy** is due for completion and will be taken forward over the next period. The strategy is informed by the recent publication by the LGA and NHS England, 'Ensuring Quality Services' and formalises Halton's innovative approach.

### 3.1.7 **Homelessness and Housing**

In line with the need to make savings and reduce pressure on already tight budgets, the Council's programme of Efficiency Reviews continues. **Halton Support Housing Network** is being reviewed as part of this programme and, during 2015, this will include a need to evaluate requirements for active support of complex needs.

The Council's **Housing Solutions** service has implemented effective prevention services. This foundation will be built upon over the coming period and re-evaluation of service needs will follow. Early intervention has the potential to create significant savings on more complex service requirements.

In the coming year, the Housing Solutions Team will be working towards accreditation under the Government's **Gold Standard** framework for homeless services, which is funded by the Department of Communities and Local Government and based on the Government report 'Making Every Contact Count'. This accreditation process comprises a sector-led peer review designed to deliver a more efficient and cost effective homelessness prevention service. The review follows a 10 step continuous improvement approach that starts with a pledge for local authorities aspiring to 'strive for continuous improvement in front line housing services' and culminates in an application for the Gold Standard Challenge.

Following consultation with young people across the Borough a **Youth Homelessness Strategy** is to be developed during 2015.

With new housing in mind, the authority is engaged with the **Liverpool City Region Combined Authority's Housing and Spatial Planning Board** and its developing role to recommend priorities across the City Region. The Board will look at managing the scale, mix and distribution of new housing development and the allocations of pooled public/private sector/LEP (local enterprise partnership) housing resources to meet key strategic priorities.

## **3.2 Safety, Community and Environment**

### **3.2.1 Safety**

**The Halton Community Safety Team** – is a multi-agency team of specialists committed to promoting community safety and harm reduction so that Halton is a safe place to live, work, and visit. Its purpose is to support partners and communities to identify and analyse local problems and to develop short and long term strategies and interventions that address community safety issues. The team is based in co-located buildings across Halton which enable all of the respective organisations involved to share information and intelligence in a quick, secure, and effective manner. In turn this enables smart and effective joined-up initiatives, operations, and orders to be delivered in a timely manner.

**Safer Halton Partnership** is the strategic arm of community safety and is made up of Halton Borough Council, NHS Merseyside/Halton/St Helens, Runcorn and Widnes Neighbourhood Policing Units (Cheshire Constabulary), Cheshire Fire and Rescue, Cheshire Probation Service, Halton Youth Offending Team, Registered Social Landlords (six main providers of housing) and community groups.

The partnership approach focusses on **seven key agendas**:

1. Anti-Social Behaviour (ASB)
2. Alcohol Harm and Licensing
3. Safeguarding Young people – Safer Schools Partnership / Education
4. Integrated Offender Management
5. Crime Reduction – Prevention and Education.

- 6. Supporting BME groups (Gypsy Traveller, Hate Crime)
- 7. Domestic Abuse

### **Anti-Social Behaviour, Crime and Policing Act 2014: Reform of anti-social behaviour powers**

The commencement date for the new Anti-social behaviour (ASB) tools and powers was announced on 20<sup>th</sup> October 2014. This act will introduce new powers that may be useful in dealing with problem premises and ASB in our community.

Part 1-6 of the Anti-Social Behaviour Crime and Policing Act 2014 (“the Act”) has created new tools and powers (replacing a number of other existing ones) that organisations are able to use to deal with ASB.

One of the purposes of the Act is to ensure that any response to anti-social behaviour is victim focussed. Therefore, it is important to ensure that a co-ordinated approach to dealing with ASB is undertaken so that local areas can meet the needs of victims of ASB.

### **ASB Victim and Witness Support Service Information**

The service aims to provide an accessible supportive service to vulnerable and hard-to-reach groups and individuals in Halton who have suffered first-hand the effects of anti-social behaviour including:

- Building confidence to report issues and support to complete appropriate documentation such as diary sheets.
- Mediation / early intervention, for example, noise nuisance / neighbour disputes
- Referrals to other specialist agencies
- Development of self-reliant skills to enable individuals to feel safe and be safe in their own homes and the community.

The service also links with:

- Partnership Tasking and co-ordination - to drive environment improvements.
- ASB Enforcement Officer to ensure the triangle of victim / perpetrator and environment are considered and acted upon.
- Multi Agency Meetings - to ensure victims and witnesses are considered and identified
- Police Victim support service and court groups
- Integrated Offender Management - to support the victims of key ASB perpetrators
- Professional agencies - to encourage referrals into the service from all
- Victims and witnesses Issue appropriate literature to

The Service offers three levels of support:

Level 1: In conjunction with the Crime Reduction advisor, the service provides practical support to help victims and witnesses feel safer in their own homes: Free home security and safety checks, advice on crime prevention measures, panic alarms and advice on fitting additional door / window locks.

Level 2: If individuals have been affected by crime or anti-social behaviour the service helps to deal with the incident and its consequences through mediation,

health services, counselling, youth inclusion support panel / service and adult social care services.

Level 3: The ASB Victim and Witness Support Officer will offer advice, help and take care of the case by direct one-to-one visits, telephone contact, and evidence gathering, and helping with diary sheets, attendance at court and after court support.

Service Delivery Standard:

- Contact within 7 working days and assessment in 1-3 weeks dependent on risk and vulnerability
- Providing victims and witnesses with up to date information
- Enabling victims and witnesses to express the effect of the crime on them
- Practical and emotional support that is tailored to their needs

Service Demand:

The service has supported 518 individuals since it began in June 2008. 40 individuals are currently receiving support and 371 cases have been closed at the end of October 2014.

Referrals for the service have been received from numerous sources. The Police account for the largest number of referrals with 45% of the total followed by 28% from Housing Associations.

Future developments:

The Victim and Witness Service aims to sustain and develop the service in a difficult environment of austerity measures by using service user feedback to improve the service provision; developing a community based forum to identify community intelligence and introducing diversionary / reparation activities for perpetrators of ASB such as youth groups to strengthen the links with the Youth Offending Team (YOT), and identifying those referrals that may have undiagnosed mental health and alcohol related issues, to name just a few strategies.

**Police and Crime Commissioners** - The first elections of Police and Crime Commissioners (PCCs) took place on 15<sup>th</sup> November 2012 and John Dwyer was elected for Cheshire. PCCs will be elected for four years. Police and Crime Commissioners determine local policing priorities inclusive of scrutinising the performance of the Constabulary and are required to publish a five-year Police and Crime plan. This public document sets out the police and crime priorities and objectives for policing and crime reduction across the force area. The Plan may be refreshed each year and may be fully reopened at the PCCs discretion.

PCCs in consultation with Chief Constable set the annual force budget which is based on grants and funding streams accessed. These services are set out in the plan where their objectives and funding will be publicly disclosed. The plan is published and remains a public document including any updates or amendments made during the five-year period.

PCCs have a general duty to regularly consult and involve the public and have regard to the local authority and national policing priorities. PCCs also exercise regional power and influence over the development and work of local Community Safety Partnerships (CSPs) via the following powers and duties:

- the reciprocal duty for PCCs and CSP responsible authorities to cooperate with each other for the purposes of reducing crime and disorder

- the power to bring a representative of any or all CSPs in the PCCs area together to discuss priority issues
- the power to require reports from CSPs about issues of concern
- the power to approve mergers of CSPs (on application of the CSPs concerned)
- the power to commission community safety work from a range of local partners including (such commissioning of crime and disorder reduction work is not limited to CSPs but can include community, voluntary sector or commercial providers)

PCCs are scrutinised by Police and Crime Panels, which are formed of a minimum of 10 representatives from the local authorities in the force area. The duties of the panel include requiring the PCC to respond to any concerns they have and making recommendations on the crime plan and annual reports. The Panel is not a replacement for the Police Authority so the panel will only scrutinise the actions and decisions of the Commissioner.

**Halton Domestic Abuse Forum** (HDAF) Strategic Group was established to provide overall direction, control management and guidance for the response to domestic abuse and sexual violence within Halton. It is a multi-agency partnership board comprised of lead officers and key representatives which take strategic decisions aimed at tackling domestic abuse and sexual violence in their widest forms and provide support to all victims within our area. The Forum is responsible for determining and implementing policy, coordinating activity between agencies, and facilitating training. HDAF promotes inter-agency cooperation, encourages and develops effective working relationships between different services and agencies. Implementation of the **HDAF Domestic Abuse Strategy: Multi-Agency Domestic Abuse and Sexual Violence Strategy 2014-17** – will continue to shape service delivery over the coming period.

**Alcohol Licensing Enforcement** – The Safer Halton Partnership Licensing team work closely with venues and local businesses to promote a healthy Night Time Economy. They assure the health and wellbeing of the Halton residents with robust action where licence conditions are not complied with.

Achievements and objectives:

- Halton has 18 venues which have attained the Cheshire Constabulary Arc Angel standard offering a safe environment for families with children.
- The Halton Pub Watch continues to be expanded and supported by the team.
- Irresponsible alcohol advertising in Halton is to be monitored and tackled.
- Close partnership working with other agencies continues to be promoted - County Fire, Immigration Enforcement, The Gambling Commission, Trading Standards and Environmental Health - for a fair and transparent Halton business strategy.
- The Safer Partnership actively promotes the work currently carried out in Widnes by Street Pastors and are looking to expand the service to Runcorn.
- Engagement with Public Health and the organisation OURLIFE with regards to Licensing Policy, Fixed Unit Pricing and Responsible Retailing is maintained.
- The Licensing team also offer venues
  - Incident and scene preservation training, scene kit provision
  - Close Circuit TV commissioning tests
  - Responsible retailing advice
  - Talks on current and future Licence conditions

**Hate Crime Strategy** - The Halton Hate Crime and Harassment Reduction Strategy for 2011 – 2016 has been revised this year. The strategy identifies and coordinates all aspects of our work on tackling and reducing hate crime. The aim of this strategy is to identify and respond to locally established priorities for tackling hate crime and reinforce the benefits of taking a partnership approach to all hate incidents. It promotes effective and coordinated action against hate crime which involves providing various forms of practical assistance, building capacity for interaction and alliance for services being delivered in Halton, as well as developing confidence in the criminal justice system and mechanisms for reporting hate crime to bring perpetrators to justice.

### 3.2.2 **Community and Residents' Quality of Life**

Introduction of the Government's **Universal Infant Free School Meals** in state-funded schools from September 2014, has been implemented across Halton resulting in a significant increase in service delivery. The Directorate has conducted a recruitment drive to achieve delivery of the service and needs to monitor resourcing of the initiative. The longer term impact of this initiative is sustained health benefits as well as influencing educational attainments. Within Halton, as a result of high deprivation, the scheme is likely to have a significant impact on the community.

During 2014, the **Brindley** celebrated its 10<sup>th</sup> anniversary. A programme of celebratory events was widely publicised and it is hoped that these additional activities will revitalise interest in the coming year's programme.

An **Arts Strategy** has been developed involving consultation with key stakeholders and the public. The strategy forms the template for the development of arts in Halton over the next two years. It will involve close collaboration with the Arts Council England and includes Arts and Health, youth participation in all art forms, public art, and the development of creative industries.

**Norton Priory Trust** has received a £3.6M Heritage Lottery grant. Significant redevelopment is now to commence.

The **Halton Sports Strategy**, 2012 to 2015 details the Directorate's priorities up to 2016 and seeks to enhance work in increasing participation and widening access to sport; the further development and strengthening of sports club; coach education and volunteer development; sporting excellence; finance and funding for sport; and the enhancement of sports facilities and provision.

The Council has an extensive programme of **physical activity** initiatives designed to improve health and develop healthy life styles. The current physical activity initiatives in Public Health will need to be integrated further with this programme.

**School Dinner Money** – The collection of school dinner money is an extremely time-consuming task. The cash, once collected from the children, is collected by a security company and taken to the bank. Officers also have to spend time reconciling the money which has been received in the Council's account. During 2014 trial of a new system called "All Pay" took place in four schools. It is hoped that this new system will reduce time and cost. "All Pay" works through payments for school meals using the internet, a mobile phone or at a Paypoint. A full and thorough evaluation of the trial is to take place with a view to extending the scheme if it proves to be effective.



Following consultation, the **Halton Library Strategy**, 2013 to 2016, sets out the vision, priorities and development of the service until 2016. The strategy covers five key areas which will ensure the service develops and supports reading as a key life skill; help people gain ICT skills to access government services, jobs, and information; ensure we keep pace with new technological developments to keep and extend our customer base; ensure we engage with the community and continuously improve the service we deliver and ensure we provide a welcoming highly skilled workforce so that libraries are enriching experiences and provide access to resources and information that the community wants and requires.

**Library Services** are undergoing an extensive Efficiency Review; however it is hoped that the new structure will continue to support the delivery of the strategy. As budgets continue to shrink, the need to work in different and more efficient ways will continue to be explored. Shared services between authorities on both an individual and regional basis have been discussed and developed to some extent over the last few years. Regional purchasing of stock provides a good example of the economies that can be achieved through this approach. Further opportunities are to be explored within the new libraries structure.

**Armed Forces Covenant** (pan Cheshire) – a commitment to ensure those in service, about to leave service, veterans and their families are not disadvantaged in accessing services and support for housing, education, employment and benefits, health and wellbeing. Partnership support is necessary to ensure appropriate sign posting and referral arrangements exist between agencies so that we are better able to support our service men and woman with transitional arrangements.

Halton's network of **Community Centres** is to be promoted as Community Hubs. The range of services accessed through them is to be reviewed and increased, and will include activity aimed at community cohesion as well as initiatives to encourage the integration of health and social services.

**Halton Registration Service** - This statutory service has set an aim of maximising revenues (through increased marketing, promotion and customer choice) and reducing costs (through increased efficiency, process improvement and cost recovery). Underpinned by core values of innovation, professionalism and provision of high-quality value-for-money services, the small team has developed a vision to become "*a vital service that touches everyone in Halton during their lives*" and a mission "*to provide an efficient personal and professional service*". The Service has implemented a radical service improvement programme particularly on its systems and processes which has, since 2010, provided year-on-year increases to its income.

### 3.2.3 **Supporting and Enhancing the Environment of Halton**

Given the financial pressures faced by the Council and the increasing costs associated with waste disposal, a key challenge will be to concentrate efforts to minimise **waste** production within the borough, increase recycling levels and reduce the amount of waste sent to landfill.

Raising awareness on waste matters and changing people's behaviour will be vital in reducing the Council's costs of dealing with waste. A key priority will therefore be to increase community engagement and educational activities. This work will be supported by the development of Community Engagement and Awareness Raising strategies. These strategies will set out how we will engage with members of the local community, the methods of communication, and the messages that will be used to promote and encourage waste minimisation and increased recycling.

Halton residents have consistently identified clean and safe streets, and **parks and open spaces** as critical factors in making their neighbourhoods a good place to live. It is crucial that we continue to prevent and reduce issues such as littering, fly-tipping and dog fouling by tackling those responsible for committing environmental crime offences. This will require a combination of both effective educational and enforcement activities and collaboration with key local partners and external agencies such as Housing Associations and Cheshire Police. Activities will include the delivery of targeted campaigns to promote responsible behaviour, regular enforcement patrols, the issuing of Fixed Penalty Notices and, where necessary, prosecuting those who commit environmental crime offences.

### **3.3 Emerging requirements**

The Directorate will continue to ensure that people who use our services experience positive outcomes. Emerging agendas and developments will be progressed where they deliver improvements which:

- Enhance the quality of life for people with care and support needs
- Reduce and/or delay the need for care and support
- Ensure that people have a positive experience of care and support
- Safeguard adults whose circumstances make them vulnerable and protecting from avoidable harm
- Maintain a safe and viable environment for the people who live and work in the local area
- Encourage community cohesion and pride in the Borough of Halton

## 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 integrated working requirements across social care and health, including with Public Health and the Clinical Commissioning Group	Ageing Population resulting in pressures on acute health services
Implementation of the <a href="#">Care Act 2014</a> and the delivery of the <a href="#">Better Care Fund</a> objectives	Dementia rising sharply amongst over 65s
Increased joint working with neighbouring Authorities	Rise in need for informal carers and how the Local Authority works with and supports them
<a href="#">Halton Clinical Commissioning Group</a>	Greater access to information, choice and control, and further advances towards personalised care
<a href="#">Joint Strategic Needs Assessment</a> (Joint Health & Wellbeing Boards)	Increased expectations of the social care workforce and the need to monitor standards and provide upskilling and progression opportunities
<a href="#">Health and Wellbeing Strategy</a>	Maintaining changing attitude towards waste and increased participation in recycling, through increased customer engagement
ECONOMIC CLIMATE	TECHNOLOGICAL DEVELOPMENTS
Continued budgetary pressures	Telecare/Telehealth
<a href="#">Better Care Fund</a>	Visbuzz pilot
Increased need to work with social enterprises and the voluntary sector to meet social care requirements due to budgetary constraints	Calls for greater data sharing across services to safeguarding welfare of service-users and provide more integrated ways of working – issues to overcome in relation of data protection
Personal Budget Holders and self-funders – potential impact on choices of services accessed	Carefirst Financials – implementation of real-time finance data for costings of services – to be captured within Carefirst
Anticipated rise in need for Housing Solutions services, such as Mortgage Rescue Service (MRS), as interest rates start to rise	Technology will be used to deliver ‘in-cab’ communications solutions for waste collection vehicles
Increasing levels of waste diverted from landfill will reduce the Council’s spend on waste disposal	Technology will be used to improve communication and community engagement on waste matters
<a href="#">Cutting Crime Together</a>	Connecting Cheshire broadband project will provide significant positive impact on the <a href="#">Digital Agenda</a>
<a href="#">Police and Crime Commissioner</a> introduced 2012	

LEGISLATIVE	ENVIRONMENTAL
<p><a href="#">Care Act 2014</a> Major reform to the law relating to the care and support of adults, including standards of care; the funding of care, and requirements to steer service users through the complexities of care funding and signpost to independent advice; new rights to appeal against decisions on service eligibility; support for carers; and provisions for safeguarding against abuse and neglect. Additional requirement for Local Authority intervention in wellbeing and preventative services.</p>	<p>Commencement of work on the Mersey Gateway – contingencies to be monitored in relation to disruptions to service. For example, refuse collection.</p>
<p><a href="#">Supreme Court judgement on DoLs assessments</a></p>	<p>New Cemetery space required in Widnes by 2016. A site has been identified and it is anticipated that a new cemetery can be created before burial spaces run out at the existing Widnes site</p>
<p><a href="#">Universal Infant Free School Meals</a></p>	<p>HLF Parks for People bid, to regenerate Runcorn Hill Park, was successful and work is underway to meet programme objectives</p>
<p>Revised <a href="#">EU Waste Framework Directive</a></p>	<p>HLF Heritage bid to see Sankey Canal from Spike Island to Fiddlers Ferry Marina restored to navigation</p>
<p><a href="#">Anti-Social Behaviour, Crime and Policing Bill 2013</a></p>	<p><a href="#">Affordable Warmth Strategy</a></p>
<p>Legislation changes to local authority enforcement powers against householders who commit waste offences</p>	

NB – text in blue and underlined indicates a hyperlink to further information.

## 5.0 ORGANISATIONAL INITIATIVES

There are a number of initiatives that have been developed at an organisational level 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 refined slightly 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.

The Public Sector Equality Duty requires the authority to publish equality information annually and the progression of equality-related issues will be monitored through this 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 on housing options
- Establish the skills to maintain appropriate permanent housing
- Enable service users to remain in their own homes, and avoid eviction and homelessness
- Provide 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
- Help prevent minority communities from feeling socially excluded and/or isolated, and provide community development support to build engagement mechanisms
- Support Gypsies and Travellers to access services including health, social care and education.

Directorate Equalities Group strives to develop and maintain a systematic approach 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 Plan that will support the organisation 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 was reviewed and updated during 2011/12, with a revised energy emissions reduction target and it is now set at a reduction of between 5% and 10% over 2010/11 figures for a 5 year period. The main measure included in the revised plan is the Green House Gas emissions indicator, which differs from the previous carbon emissions indicator.

The GHG emissions figure for 2011/12 was 23,917 tonnes CO<sub>2</sub> which was a 7.3% reduction on the 2010/11 figure. This total figure breaks down as follows:-

Corporate buildings	- 7505 tonnes CO <sub>2</sub> (estimated)
Schools	- 8393 tonnes CO <sub>2</sub> (estimated)
Street lighting	- 6211 tonnes CO <sub>2</sub> (estimated)
Vehicle fleet	- 1359 tonnes CO <sub>2</sub> (estimated)
Business Miles	- 449 tonnes CO <sub>2</sub> (estimated)

To improve the focus on achieving its targets the Directorate, through the Carbon Group, will develop specific plans and, where appropriate, specific reduction targets around buildings and vehicle fleet and business miles

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.

Eco-friendly solar panels at the Stadium are due to generate income of £12,000 a year for the Council as well as saving up to £3,000 a year in energy bills. The Council will benefit from income from the feed in tariff from the solar panels – 32.9 p for every kWh it generates income which will increase year-on-year in line with inflation. The total energy saving will be in the region of £75,000 over 25 years.

The Stadium also 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 along with a number of investments in energy initiatives such as the fitting of low energy devices, Voltage Optimization System and appliances to reduce water waste, 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.

The Council is committed to improving a good quality of life for the people of Halton and one of the ways this can be achieved is through allotment gardening. Being part of the allotment gardening community brings an opportunity to meet and share experiences with people from all walks of life. There are also health and social benefits which can give plot-holders a

sense of well-being. Our aim is to continue to build on the good practices and positive improvements, but the biggest obstacle is the shortage of growing space. .

Halton is working with local authorities and Registered Providers 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.

Each Directorate will maintain a Risk Register which will be reviewed and refreshed in conjunction with the annual budget setting and business planning process. Additionally the implementation of risk treatment measures will be monitored by the appropriate Strategic Director and reported through quarter 2 mid-year performance reports.

### 5.4 Arrangements for managing Data Quality

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

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

- Accurate:** For its intended purpose;
- Valid** By being consistently recorded and used in compliance with predetermined definitions and rules;
- Reliable** By reflecting stable and consistent data collection processes;
- Timely** By being made available as soon as possible after the activity or event and in line with organisational requirements;
- Relevant** For the purpose intended;

***Complete***

In that the monitoring of incomplete, missing or invalid data is avoided as far as is possible.

DRAFT



## 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.

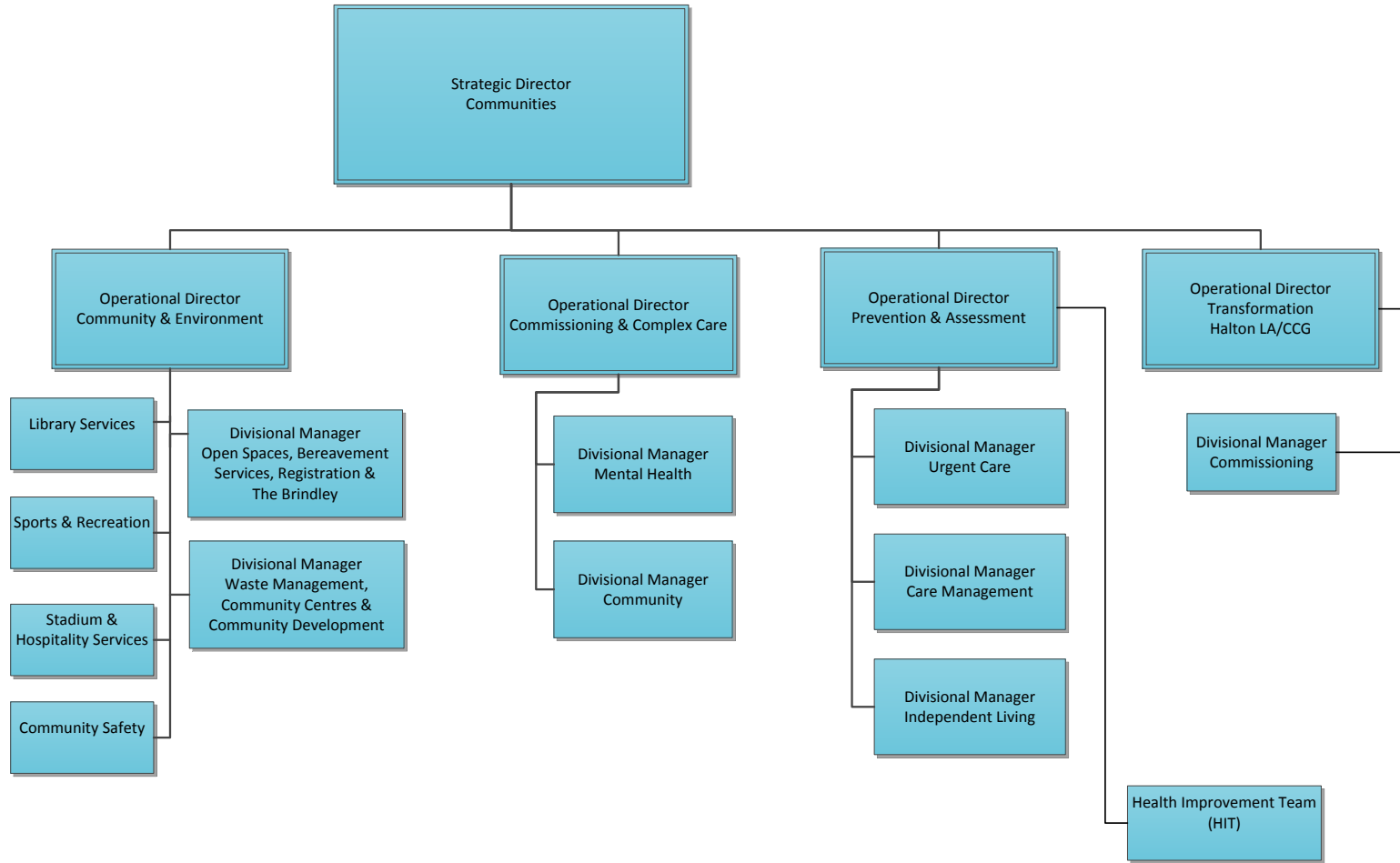
Lead Officers are identified to drive and direct corporate initiatives to bring together elements of the Councils activities which, for the purposes of day to day management, may sit within all or any of the different Directorates.

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 Strategic Director for the Communities 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 Communities 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 provides services in four main areas:

- Community Safety
- Open Space, Bereavement Services, Registration and The Brindley
- Stadium, Sport, Libraries and Catering
- Waste and Environmental Improvement, Community Centres and Community Development

The Department is responsible for helping to maintain and improve Community Safety. Working with other partner agencies, the Community Safety Team identifies and provides solutions to local problems and is involved in the delivery of a co-ordinated approach to making public spaces and communities safe through a combination of preventative measures and actions to tackle offenders.

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, allotments, 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 service also organises and promotes major events throughout the Borough. The service also manages the Brindley theatre and through its Registration Service, the Division conducts civil marriages and partnerships, citizenship ceremonies, and facilitates the registration of births, marriages, and deaths.

Stadium and Catering includes the management of the Select Security 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. Sport and physical activity is promoted through a Sports Development Team that has excellent relationships with key organisations in the public, private and voluntary sector. The team covers a wide range of important work areas delivering activity, providing assistance to new and established sports groups and manage the Leisure Centre contract. The library service has a statutory responsibility to provide a

comprehensive and efficient service to the whole community. Halton has a vibrant and innovative library service delivered through four public libraries, a mobile library, a satellite facility in Castlefields Community Centre, an outreach home delivery service and through digital access. Libraries are key resources in their local communities providing books, information and technology which promotes lifelong learning, digital inclusion and celebrates reading. They are important community spaces which offer a welcoming neutral environment and host a range of cultural activities, events and opportunities for all sectors of the community.

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 one staff restaurant 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. The Service includes the Community Involvement Team; responsible for Community Development, Community Centres and Local Area Forums, generating the capacity for effective and inclusive community engagement activity to enable the delivery of community initiatives to tackle strategic objectives and community needs. The Community Centres provide a community hub, a central point at the heart of local communities for residents to enjoy chosen activities and receive services in their neighbourhoods. The Centres are based in deprived wards in the Borough and contribute to a whole areas approach to health and wellbeing and provide a nucleus to support wider community activity. Local Area Forums enable decision making and policy developments to be taken into local communities and help bridge the gap between key agencies working within the Borough.

## **6.2 Commissioning and Complex Care Services**

The Commissioning and Complex Care 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 Positive Behaviour Support Service was established in 2010 and offers 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.

### **6.3 Prevention and Assessment Services**

The Prevention and Assessment Department focuses its activities on vulnerable Adults (over the age of 18) in providing a wide range of services to support them to maintain independent living, good health and wellbeing. Support for early intervention includes the work of the Sure Start to Later Life service and the Health Improvement Team (HiT).

The overall focus is on maximising people's independence through interventions such as prevention, rehabilitation and reablement, telecare and telehealth equipment, and Health and Well-Being services and with the provision of high quality care, in partnership with the NHS, private and voluntary sectors.

The department also provides an assessment, care management and personalisation service for people with physical, sensory or learning disability and older people.

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 through the multi-disciplinary teams.

Urgent Care focuses on all urgent and emergency care services in providing high quality, safe, responsive care using a whole system approach.

The Department also leads on Safeguarding with an Integrated Safeguarding Unit, which is provided in partnership with the Clinical Commissioning Group.

## 7.0 RESOURCES

### 7.1 Budget Summary & Service Costs

#### COMMUNITIES DIRECTORATE Revenue Budget 2015-16

	Annual Budget £'000
<b>Expenditure</b>	
Employees	
Other Premises	
Supplies & Services	
Book Fund	
Food/Bar Provisions	
Contracted Services	
Transport	
Emergency Duty Team	
Aids & Adaptations	
Contribution to JES	
Leisure Mgt Contract	
Waste Disposal Contracts	
Consumer Protection Contract	
School Meal Provisions	
Community Care;	
Residential & Nursing Care	
Homecare & Supported Living	
Direct Payments	
Block Contracts	
Day Care	
Payments to Providers	
Contribution to IC Pool Budget	
Grants to Voluntary Organisations	
Other Agency	
Capital Financing	
<b>Total Expenditure</b>	
<b>Income</b>	
Residential & Nursing Fees	
Direct Payments	
Other Community Care Income	
Community Care PCT Reimbursement	
Fees & Charges	
Sales & Rents	
School Meal Sales	
School SLA Income	
School Meals Other Income	
PCT reimbursement	
Government Grants & Other Reimbursements	
LD & Health Reform Allocation	
Transfer from Reserve	
Internal Fee Income	
Capital Salaries	
<b>Total Income</b>	

<b>Net Operational Expenditure</b>	
<b>Recharges</b>	
Premises Support	
Asset Charges	
Departmental Support recharges	
Central Support Recharges	
Transport recharges	
Support services recharges income	
<b>Net Total Recharges</b>	
<b>Total Communities Directorate</b>	

**COMMUNITIES DIRECTORATE**  
**Revenue Budget 2015/16 – Departmental Analysis**

<b>Departments/ Divisions</b>	<b>Annual Budget £'000</b>
<b>Prevention &amp; Assessment</b>	
Care Management	
Independent Living	
Intermediate Care	
Regulatory Services	
Operational Director	
<b>Total</b>	
<b>Commissioning &amp; Complex Care</b>	
Mental Health	
Commissioning	
Community Safety	
Community Services	
Operational Director	
<b>Total</b>	
<b>Community &amp; Environment</b>	
Commercial Catering	
Leisure & Recreation	
Open Spaces Services	
School Catering	
Stadium	
Waste & Environment Improvement Services	
<b>Total</b>	
<b>Total Communities Directorate</b>	

**COMMUNITIES DIRECTORATE  
Capital Programme 2015-16**

<b>Scheme</b>	<b>Annual Budget £'000</b>
Stadium Minor Works Children's Playground Equipment Landfill Tax Credit Schemes Open Spaces Scheme Runcorn Cemetery Extension Litter Bins Bungalows at Halton Lodge	
<b>Total</b>	



## 7.2 Human Resources

The Directorate is made up of a diverse workforce. Workforce is key to the authority being able to deliver on its strategic priorities and objectives.

### Communities Directorate: Workforce figures (Position as at October 2014)

Data	Contract Type	Commissioning & Complex Care	Community & Environment	Prevention & Assessment	Grand Total
<b>FTE (Full Time Equivalent)</b>	Casual	13.81	38.08	10.96	62.85
	Fixed Term	15.16	9.20		24.36
	Permanent	158.94	419.60	178.79	757.34
	Secondment	1.00	0.27	3.00	4.27
	Temporary	13.65	11.81	11.09	36.56
<b>Total Sum of FTE</b>		<b>202.56</b>	<b>478.96</b>	<b>203.85</b>	<b>885.37</b>
<b>Count of Position</b>	Casual	40	578	85	703
	Fixed Term	16	10		26
	Permanent	207	644	241	1092
	Secondment	1	1	3	5
	Temporary	20	18	15	53
<b>Total Count of Position</b>		<b>284</b>	<b>1251</b>	<b>344</b>	<b>1879</b>

Casual FTE calculated as: Total hours in previous 12 months for Hours Claimed, divided by 37 (normal full-time hours), divided by 52.143 (no. of weeks in a working year)

These figures represent a staffing body made up of just over 1,800 positions. The work undertaken by those in these positions equates to almost 900 full-time equivalents. This signifies a workforce that is flexible and therefore more resilient, thus enabling service continuity and minimising risks associated with potential absences.

The Directorate employs staff in a wide range of functions including, day care workers, home care assistants, librarians, activity coaches, occupational therapists, customer services staff, social workers, bereavement officers, registration officers and managerial staff. Staff members provide a range of support services to the public, as well as lifestyle, leisure and environmental infrastructure facilities.

The Directorate (and the Council as a whole) is committed to training and developing its staff and has an employee appraisal system in place, in the form of the Employee Development Review (EDR). The EDR is conducted annually, with future learning and development goals being outlined in Personal Action Plans. The Personal Action Plan is revisited within a six-month period with a view to monitoring progress and reassessing needs.

Within Adult Social Care services and support functions regular supervision complement the EDR to ensure a consistently high standard of performance and to aid ongoing support of employee wellbeing.

In order to assure the provision of quality services a national move towards standardisation within Adult Social Care is prompting a Directorate requirement to evaluate workforce learning and development needs. National standards and frameworks requiring the monitoring of professional registration, maintenance of continued professional development and the sustained upskilling of the workforce have led to a proposal to develop a Health and Social Care Workforce Strategy during 2015.

Throughout environmental services, and including Open Spaces and Waste Management, ongoing training needs analysis is made, in particular to assure the health and safety of employees and the public they serve. During 2015, a review of the data management systems for recording training is to be completed, allowing the Directorate to strengthen its position in being able to report requirements and anticipate need.

In anticipating human resource requirements, Waste Management and Open Spaces have run a successful Apprentice scheme as part of their overall succession planning. In recognition of the programme's success, the Council was shortlisted in the Liverpool City Region Apprenticeship Awards 2013 as a finalist in the category of Apprentice Employer of The Year. At the same awards, one of the Waste Apprentices was shortlisted for the award of Halton Apprentice of the Year. The Apprenticeships have seen a substantial success rate in progression through the scheme and in gaining subsequent sustained employment.

Other focussed learning and development is taking place throughout the Directorate, including take-up of the Council's Post Entry Training Fund, which offers financial support for job-relevant qualifications not covered by internal provision. Additionally, key individuals within the Libraries Services are undertaking six online learning modules to become Digital Champions.

### **7.3 ICT Requirements**

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

- The continued implementation of Carefirst 6
- The implementation of Care Financials
- Mobile working, for example, the use of Laptops with 3G technology, digital pen technology system within Home Care
- The pilot of electronic monitoring within one the Directorate's contracted providers of care.
- The continued use of Telecare and Telehealth 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. This will involve the utilisation of technology to optimise waste collection schedules as well as installation of in-cab communication technologies to provide two-way communication between service delivery staff and the Contact Centre.

## 7.4 Property Requirements

The Property requirements/developments across the Directorate include:-

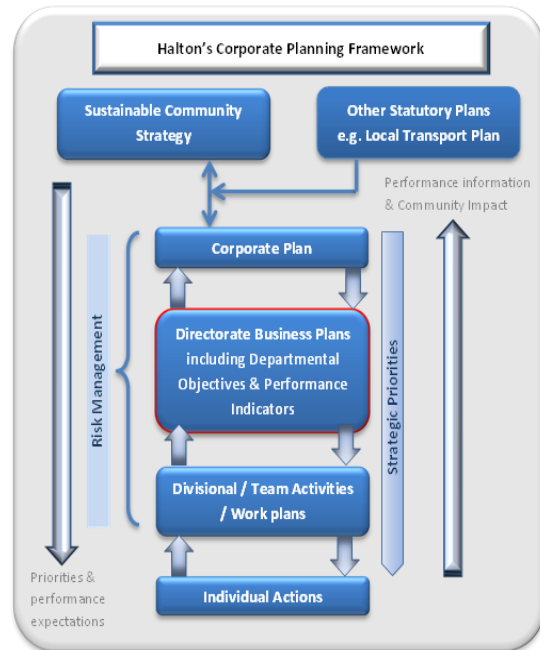
- Widnes Cemetery has only 5 years capacity remaining and existing cremators are now life-expired. Extra capacity (15 years) has been created at Runcorn through an extension of the existing facility. Following the work carried out by a working group a site has been identified for a new cemetery at Widnes and has gained approval from the Executive Board.
- The Leisure Management Contract comes to an end in 2016, given the financial pressures faced by the Council a review of the current building stock is being undertaken and future management options explored.
- The Council has prepared a Playing Pitch strategy, the action plan identifies priorities that resources should be sought for.
- The Health Improvement Team and Trading Standards were integrated into the Authority during 2014. This involved accommodating additional staffing and reconfiguration of office space within Runcorn Town Hall. This will continue to be monitored to ensure maximisation of space.

## 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 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 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 progress 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.

## **9.0 APPENDICES**

**Appendix 1: Departmental Service Objectives / Milestones and Performance Indicators**

**Appendix 2: National Policy Guidance / Drivers**

**Community & Environment Services**

**Service Objectives/Milestones/Performance Indicators:**

**2015 – 2018**

## Departmental Service Objectives

<b>Corporate Priority</b>	<b>A Healthy Halton</b>					
<b>Key Area Of Focus</b>	<b>AOF 1</b> – Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles. <b>AOF 2</b> – Providing services and facilities to maintain and promote good public health and well-being.					
<b>Service Objective:</b>	<b>CE1 - Increase participation in sport and physical activity, thereby encouraging better lifestyles.</b>					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>• Continue to deliver new Sports Strategy (2012-15) – <b>March 2016. (KEY)</b></li> <li>• Prepare 2016-2020 Sports Strategy</li> <li>• Active people survey results report adult sports participation rates in Halton continue to be maintained or increase compared to previous years – March 2016 <b>(KEY)</b></li> </ul>					
Key Milestone(s) (16-17)	<ul style="list-style-type: none"> <li>• Monitor and review all CE1 Measures in line with three year planning cycle. <b>March 2017 (KEY)</b></li> </ul>					
Key Milestones (17-18)	<ul style="list-style-type: none"> <li>• Monitor and review all CE1 Measures in line with three year planning cycle <b>March 2018 (KEY)</b></li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Responsible Officer</b>	Sport and Recreation Manager	<b>Linked Indicator(s)</b>	CE LI 5
	<b>Residual</b>	Low				

<b>Corporate Priority</b>	<b>A Healthy Halton Environment and Regeneration in Halton Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area Of Focus</b>	<p><b>AOF 1</b> – Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.</p> <p><b>AOF 2</b> – Providing services and facilities to maintain and promote good public health and well-being.</p> <p><b>AOF 19</b> – Conserve, manage and enhance public spaces for leisure and recreation and foster conservation by protecting key areas.</p> <p><b>AOF 22</b> – 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>

<b>Service Objective:</b>	<b>CE2 - Increase the community usage of The Select Security stadium and to maintain and improve the health of Halton residents</b>					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>Identify areas for improvement in line with the Business Plan and Marketing Plan (this will drive the development of milestones for 2016/17). <b>January 2016 (KEY)</b></li> </ul>					
Key Milestone(s) (16-17)	<ul style="list-style-type: none"> <li>Identify areas for improvement in line with the Business Plan and Marketing Plan (this will drive the development of milestones for 2017/18). <b>January 2017 (KEY)</b></li> </ul>					
Key Milestone(s) (17-18)	<ul style="list-style-type: none"> <li>Identify areas for improvement in line with the Business Plan and Marketing Plan (this will drive the development of milestones for 2018/19). <b>January 2018 (KEY)</b></li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	High	<b>Responsible Officer</b>	Operational Director Community & Environment	<b>Linked Indicator(s)</b>	CE LI 2
	<b>Residual</b>	Low				



<b>Corporate Priority</b>	<b>A Healthy Halton</b>
<b>Key Area Of Focus</b>	<b>AOF 1</b> – Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.

<b>Service Objective:</b>	<b>CE3 - Increase the number of Pupils having a school lunch, to raise awareness and increase levels of healthy eating.</b>					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>Deliver a promotion and educational campaign (AOF 1) <b>September 2015</b> and <b>January 2016 (KEY)</b></li> </ul>					
Key Milestone(s) (16-17)	<ul style="list-style-type: none"> <li>Deliver a promotion and educational campaign (AOF 1) <b>September 2016</b> and <b>January 2017 (KEY)</b></li> </ul>					
Key Milestone(s) (17-18)	<ul style="list-style-type: none"> <li>Deliver a promotion and educational campaign (AOF 1) <b>September 2017</b> and <b>January 2018 (KEY)</b></li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Responsible Officer</b>	Schools Catering Manager	<b>Linked Indicator(s)</b>	CE LI 1,3,6,7,8,9,14,15
	<b>Residual</b>	Medium				

<b>Corporate Priority</b>	<b>Employment, Learning &amp; Skills, Children and Young People in Halton, Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area Of Focus</b>	<p><b>AOF 6</b> – 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><b>AOF 7</b> – To promote and increase the employability of local people and tackle barriers to employment to get more people into work.</p> <p><b>AOF 13</b> – To improve outcomes for children by increasing educational attainment, health, stability and support during transition to adulthood.</p> <p><b>AOF 14</b> – To deliver effective services to children and families by making best use of available resources.</p> <p><b>AOF 22</b> – Build on our customer focus by involving more services users in the design and delivery of services, and ensuring equal access for all users.</p>

<b>Service Objective:</b>	<b>CE4 – Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy and skills and quality of life opportunities.</b>					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>Implement the action plan for delivery of the Library Strategy 2013-16 - <b>March 2016. (KEY)</b></li> <li>Deliver a programme of extended informal learning opportunities including support for digital inclusion meeting identified local targets - <b>March 2016. (KEY)</b></li> </ul>					
Key Milestone(s) (16-17)	<ul style="list-style-type: none"> <li>Monitor and review all CE4 milestones in line with three-year planning cycle. <b>March 2017. (KEY)</b></li> </ul>					
Key Milestone(s) (17-18)	<ul style="list-style-type: none"> <li>Monitor and review all CE4 milestones in line with three-year planning cycle. <b>March 2018. (KEY)</b></li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>		<b>Responsible Officer</b>	Library Services Manager	<b>Linked Indicator(s)</b>	CE LI 4, 4a
	<b>Residual</b>					

<b>Corporate Priority</b>	<b>Environment and Regeneration in Halton</b>
<b>Key Area Of Focus</b>	<p><b>AOF 18</b> – To 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><b>AOF 19</b> – To conserve, manage and enhance public spaces for leisure and recreation and foster conservation by protecting key areas.</p>

<b>Service Objective:</b>	<b><i>CE 5 - Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves.</i></b>					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>• <i>Woodland Expansion - Additional 200m<sup>2</sup> of Woodland planted Borough wide - <b>March 2016.</b></i></li> </ul>					
Key Milestone(s) (16-17)	<ul style="list-style-type: none"> <li>• <i>Woodland Expansion - Additional 200m<sup>2</sup> of Woodland planted Borough wide - <b>March 2017.</b></i></li> </ul>					
Key Milestone(s) (17-18)	<ul style="list-style-type: none"> <li>• <i>Woodland Expansion - Additional 200m<sup>2</sup> of Woodland planted Borough wide - <b>March 2018.</b></i></li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Responsible Officer</b>	Divisional Manager Open Space Services	<b>Linked Indicator(s)</b>	CE LI 12, 13
	<b>Residual</b>	Low				

<b>Corporate Priority</b>	<b>Environment and Regeneration in Halton</b>
<b>Key Area Of Focus</b>	<b>AOF 20</b> – Improve environmental quality by minimising waste generation and maximising reuse, recycling, composting and energy recovery.

<b>Service Objective:</b>	<b>CE6 Implementation of actions to ensure the Council achieves its targets and objectives relating to waste and climate change.</b>					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council's recycling services is maximised and that residents comply with the requirements of the Council's Household Waste Collection policy. <b>March 2016.</b></li> </ul>					
Key Milestone(s) (16-17)	<ul style="list-style-type: none"> <li>Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council's recycling services is maximised and that residents comply with the requirements of the Council's Household Waste Collection policy. <b>March 2017.</b></li> </ul>					
Key Milestone(s) (17-18)	<ul style="list-style-type: none"> <li>Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council's recycling services is maximised and that residents comply with the requirements of the Council's Household Waste Collection policy. <b>March 2018.</b></li> <li>Ensure that all necessary operational plans are in place in readiness for the commencement of the Merseyside and Halton Resource Recovery Contract. <b>September 2017.</b></li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Responsible Officer</b>	Divisional Manager Waste & Environment Services	<b>Linked Indicator(s)</b>	CE LI 10, 11
	<b>Residual</b>	Low				

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

<b>Service Objective:</b>	<b>CE7 - Undertake actions to maintain a clean, safe and attractive borough.</b>					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies and maintain actions to ensure that the Council continues to effectively prevent and tackle a range of waste and environmental offences - <b>March 2016</b>.</li> </ul>					
Key Milestone(s) (16-17)	<ul style="list-style-type: none"> <li>Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies and maintain actions to ensure that the Council continues to effectively prevent and tackle a range of waste and environmental offences - <b>March 2017</b>.</li> </ul>					
Key Milestone(s) (17-18)	<ul style="list-style-type: none"> <li>Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies and maintain actions to ensure that the Council continues to effectively prevent and tackle a range of waste and environmental offences - <b>March 2018</b>.</li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	N/A	<b>Responsible Officer</b>	Divisional Manager Waste & Environment Services	<b>Linked Indicator(s)</b>	N/A
	<b>Residual</b>	N/A				

### Departmental Performance Indicators

Ref <sup>1</sup>	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton Targets		
				15/16	16/17	17/18

#### Cost & Efficiency

CE LI 1	No. of meals served versus hourly input of labour (Previously SH1).	10.51	10.00	10.00	10.00	10.00
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#### Fair Access

<b><u>CE LI 2</u></b> <b>KEY</b>	Diversity – number of community groups accessing stadium facilities (Previously CE LI 4 [13/14], SH4).	Not Available	15	15	15	15
CE LI 3	Number of catering staff achieving a formal qualification (Previously CE LI 5 [13/14], SH5).	78	25	30	30	30

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Ref <sup>2</sup>	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton Targets		
				15/16	16/17	17/18

<b>Service Delivery</b>
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<b><u>CE LI 4</u></b> <b>(KEY)</b>	Number of active users (physical & digital resources) of the library service during the last 12 months (Previously CE LI 6 [13/14])	16,780	16,500	16,500	16,920	tbc
<b><u>CE LI 4a</u></b> <b>(KEY)</b>	Number of physical and virtual visits to libraries (annual total) (Previously CE LI 6a [13/14])	675,989	680,000	612,000	612,000	tbc
<b><u>CE LI 5</u></b> <b>(KEY)</b>	% of adult population (16+) participating in sport each week (Previously CE LI 7 [13/14], NI 8).	23.1%	24.0%	24.0%	24.0%	24.0%
<b><u>CE LI 6</u></b> <b>(KEY)</b>	% Take up of free school meals to those who are eligible - Primary Schools (Previously CE LI 8 [13/14], SH LI 8a).	85.12%	85%	85%	87%	87%
<b><u>CE LI 7</u></b> <b>(KEY)</b>	% Take up of free school meals to those who are eligible - Secondary Schools (Previously CE LI 9 [13/14], SH8b).	75.81%	72.5%	75%	77.5%	77.5%
CE LI 8	Take up of school lunches (%) – primary schools (Previously CE LI 10 [13/14], NI52a).	52.12%	55%	65%	65%	65%

Ref <sup>3</sup>	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton Targets		
				15/16	16/17	17/18

CE LI 9	Take up of school lunches (%) – secondary schools (Previously CE LI 11 [13/14] NI52b)	55.22%	55%	57%	57%	57%
CE LI 10	Residual household waste per household (Previously CE LI 13 [13/14], NI191)	624 Kgs	593 Kgs	593 Kgs	593 Kgs	593 Kgs
CE LI 11 Formerly CE LI 14 [2013/14])	Household waste recycled and composted (Previously NI192).	38.53%	38%	40%	42%	42%

<b>Quality</b>
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CE LI 12	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously CE LI 17 [13/14], EAR LI2)	Not available	92%	92%	92%	92%
CE LI 13	Improved Local Biodiversity – Active Management of Local Sites (Previously CE LI 19 [13/14], NI 197)	50.94%	54%	55%	56%	56%



Ref <sup>4</sup>	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton Targets		
				15/16	16/17	17/18

<b>Quality / cost</b>
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CE LI 14	Food cost per primary school meal (pence) (Previously CE LI 20 [13/14], SH6a)	0.71p	76p	78p	80p	82p
CE LI 15	Food cost per secondary school meal (pence) (Previously CE LI 21 [13/14], SH6b)	0.97p	94p	95p	96p	98p

## **Commissioning & Complex Care Services**

**Service Objectives/Milestones/Performance Indicators:**

**2015 – 2018**

## Departmental Service Objectives

<b>Corporate Priority:</b>	<b>A Healthy Halton</b> <b>A Safer Halton</b> <b>Corporate Effectiveness and Efficient Service Delivery</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 4</b> 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><b>AOF 11</b> 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><b>AOF 12</b> Supporting individuals and their families to address the problems caused by drug and alcohol misuse, enabling them to become active citizens who can play a full and meaningful part in the community.</p> <p><b>AOF 21</b> 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>

<b>Service Objective:</b>		<b>Responsible Officer</b>
	<b>CCC 1</b> – 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) (15/16)	<ul style="list-style-type: none"> <li>▪ Continue to monitor effectiveness of changes arising from review of services and support to children and adults with Autistic Spectrum Disorder. <b>Mar 2016.</b> (AOF 4) <b>(KEY)</b></li> </ul>	<i>Operational Director</i> (Commissioning & Complex Care)
	<ul style="list-style-type: none"> <li>▪ Continue to implement the Local Dementia Strategy, to ensure effective services are in place. <b>Mar 2016.</b> (AOF 4) <b>(KEY)</b></li> </ul>	Operational Director (Commissioning & Complex Care)

	<ul style="list-style-type: none"> <li>Continue to work with the 5Boroughs NHS Foundation Trust proposals to redesign pathways for people with Acute Mental Health problems and services for older people with Mental Health problems. <b>Mar 2016.</b> (AOF 4) <b>(KEY)</b></li> </ul>	Operational Director (Commissioning & Complex Care)		
	<ul style="list-style-type: none"> <li><i>Fully embed a behaviour solutions approach to develop quality services for adults who challenge services - models of good practice to continue to be developed.</i> <b>Mar 2016.</b> (AOF 4)</li> </ul>	Operational Director (Commissioning & Complex Care)		
	<ul style="list-style-type: none"> <li>The Homelessness strategy be kept under annual review to determine if any changes or updates are required. <b>Mar 2016.</b> (AOF 4, AOF 18) <b>(KEY)</b></li> </ul>	Operational Director (Commissioning & Complex Care)		
	<ul style="list-style-type: none"> <li><i>Continue to reconfigure homelessness services provided in Halton in line with the recommendations of the Homelessness Scrutiny Review.</i> <b>Sept 2015.</b> (AOF 4, AOF, 18)</li> </ul>	Operational Director (Commissioning & Complex Care)		
	<ul style="list-style-type: none"> <li><i>Ensure specialist support services provided by the Sexual Assault Referral Centre to victims of a serious sexual offence continue to be fit for purpose.</i> <b>Mar 2016.</b> (AOF11)</li> </ul>	Operational Director (Commissioning & Complex Care)		
Key Milestone(s) (16/17)	<ul style="list-style-type: none"> <li>Monitor and review all CCC 1 milestones in line with three year planning cycle. <b>Mar 2017.</b></li> </ul>	Operational Director (Commissioning & Complex Care)		
Key Milestone(s) (17/18)	<ul style="list-style-type: none"> <li>Monitor and review all CCC 1 milestones in line with three year planning cycle. <b>Mar 2018.</b></li> </ul>	Operational Director (Commissioning & Complex Care)		
<b>Risk Assessment</b>	Initial	High	<b>Linked Indicators</b>	CCC1, CCC2, CCC3, CCC4, CCC5, CCC6, CCC7, CCC8, CCC9, CCC10, CCC11, CCC12, CCC19, CCC20
	Residual	Medium		

<b>Corporate Priority:</b>	<b>A Healthy Halton Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 21</b> 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><b>AOF 22</b> 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>

<b>Service Objective:</b>	<b>CCC 2</b> - 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			<b>Responsible Officer</b>
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> <li>Ensure Healthwatch is established and consider working in partnership with other Councils to deliver this. <b>Mar 2016.</b> (AOF 21)</li> </ul>			Operational Director (Commissioning & Complex Care)
Key Milestone(s) (16/17)	<ul style="list-style-type: none"> <li>Monitor and review all CCC 2 milestones in line with three year planning cycle. <b>Mar 2017.</b></li> </ul>			Operational Director (Commissioning & Complex Care)
Key Milestone(s) (17/18)	<ul style="list-style-type: none"> <li>Monitor and review all CCC 2 milestones in line with three year planning cycle. <b>Mar 2018.</b></li> </ul>			Operational Director (Commissioning & Complex Care)
<b>Risk Assessment</b>	Initial	Medium	<b>Linked Indicators</b>	CCC13, CC14, CCC15, CCC16, CCC17, CCC18, CCC19, CCC20
	Residual	Low		

<b>Corporate Priority:</b>	<b>Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 21</b> 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><b>AOF 24</b> 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><b>AOF 25</b> 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>

<b>Service Objective:</b>	<b>CCC 3 - Ensure that there are effective business processes and services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet people's needs</b>	<b>Responsible Officer</b>
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> <li>Undertake on-going review and development of all commissioning strategies, aligning with Public Health and Clinical Commissioning Group, to enhance service delivery and continue cost effectiveness, and ensure appropriate governance controls are in place. <b>Mar 2016.</b> (AOF 21 &amp; 25)</li> </ul>	Operational Directors (Commissioning & Complex Care, Prevention & Assessment, Transformation – CCG)
Key Milestone(s) (16/17)	<ul style="list-style-type: none"> <li>Monitor and review all CCC 3 milestones in line with three-year planning cycle. <b>Mar 2017.</b></li> </ul>	Operational Director (Commissioning & Complex Care)
Key Milestone(s) (17/18)	<ul style="list-style-type: none"> <li>Monitor and review all CCC 3 milestones in line with three-year planning cycle. <b>Mar 2018.</b></li> </ul>	Operational Director (Commissioning & Complex Care)

<b>Risk Assessment</b>	Initial	Medium	<b>Linked Indicators</b>	N/A
	Residual	Low		

### Departmental Performance Indicators

Ref <sup>5</sup>	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton Targets		
				15/16	16/17	17/18

<b>Service Delivery</b>
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CCC 1	Adults with physical disabilities helped to live at home per 1,000 population (Previously CCC2 [13/14], CSS 6)	<b>7.26</b>	8.0	8.0	8.0	8.0
CCC 2	Adults with learning disabilities helped to live at home per 1,000 population (Previously CCC3 [13/14], CSS 7)	<b>4.34</b>	4.0	4.0	4.0	4.0
CCC 3	Adults with mental health problems helped to live at home per 1,000 population (Previously CCC4 [13/14], CSS 8, previously AWA LI13)	<b>2.64</b>	3.5	3.0	3.0	3.0

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Ref <sup>6</sup>	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton Targets		
				15/16	16/17	17/18

<b>Service Delivery</b>
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CCC 4	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years (Previously CCC5 [13/14])	<b>0</b>	1.2	1.2	1.2	1.2
CCC 5	Number of households living in Temporary Accommodation (Previously CCC6 [13/14], NI 156)	<b>12</b>	12	11	10	10
CCC 6	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 CCC7 [13/14], PCS 11)	<b>2.0</b>	5	5.5	6	6.5
CCC 7	Carers receiving Assessment or Review and a specific Carer's Service, or advice and information (Previously CCC8 [12/13], CCC14, NI 135)	<b>21.29</b>	25	25	25	25

Ref <sup>7</sup>	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton Targets		
				15/16	16/17	17/18

### Fair Access

CCC 8	Number of learning disabled people helped into voluntary work in the year (Previously CCC9 [13/14], CSS 2)	<b>101</b>	100	100	100	100
CCC 9	Number of physically disabled people helped into voluntary work in the year (Previously CCC10 [13/14], CSS 3)	<b>11</b>	10	10	10	10
CCC 10	Number of adults with mental health problems helped into voluntary work in the year (Previously CCC11 [13/14], CSS 4)	<b>42</b>	25	20	20	25
CCC 11	Proportion of Adults in contact with secondary mental health services in paid employment (ASCOF 1F, Previously CCC12 [13/14])	<b>8.3%</b>	13	10	10	10
CCC 12	Proportion of Adults with Learning Disabilities in paid employment (ASCOF 1E) (previously CCC13 [13/14], PA30 [12/13], NI 146)	<b>5.4</b>	7.5	Tbc	Tbc	Tbc

Ref <sup>8</sup>	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton Targets		
				15/16	16/17	17/18

<b>Quality</b>
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CCC 13	Social Care-related Quality of life (ASCOF 1A, Previously CCC14 [13/14]). (This figure is based on combined responses of several questions to give an average value. A higher value shows good performance)	<b>19.4</b>	20	20	20	20
CCC 14	The Proportion of people who use services who have control over their daily life ( ASCOF 1B, Previously CCC15 [12/13])	<b>81%</b>	80%	80%	80%	80%
CCC 15	Carer reported Quality of Life (ASCOF 1D, (this figure is based on combined responses of several questions to give an average value. A higher value shows good performance)	n/a	8.5	n/a	9.0	n/a
CCC 16	Overall satisfaction of carers with social services (ASCOF 3B, Previously CCC17 [13/14])	n/a	47	n/a	50	n/a
CCC 17	The proportion of carers who report that they have been included or consulted in discussions about the person they care for (ASCOF 3C, Previously CCC18 [13/14])	n/a	77	n/a	80	n/a
CCC 18	Overall satisfaction of people who use services with their care and support (ASCOF 3A, Previously CCC19 [13/14])	<b>68%</b>	70%	70%	70%	70%

Ref <sup>9</sup>	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton Targets		
				15/16	16/17	17/18
<b>Area Partner Indicators (Included in the Sustainable Community Strategy)</b>						
CCC 19 SCS SH7a	Increase the percentage of successful completions (drugs) as a proportion of all treatment (over 18) Previously CCC21 [13/14]	<b>30.5%</b> <b>(Feb 13 – Jan 14)</b>	Above NW Average	Above NW Average	Above NW Average	Above NW Average
CCC 20 SCS SH8a	Reduce the number of individuals re-presenting within 6 months of discharge (Previously CCC22 [13/14])	<b>6.1%</b> <b>(Jan 2014)</b>	Above NW Average	Above NW Average	Above NW Average	Above NW Average

## Prevention & Assessment Services

Service Objectives/Milestones/Performance Indicators:

2015 – 2018

## Departmental Service Objectives

<b>Corporate Priority:</b>	<b>A Healthy Halton</b> <b>A Safer Halton</b> <b>Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 2</b> Providing services and facilities to maintain and promote good public health and well-being.</p> <p><b>AOF 3</b> 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><b>AOF 4</b> 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><b>AOF 10</b> 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><b>AOF 21</b> 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>

<b>Service Objective: PA 1</b>	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	<b>Responsible Officer</b>
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> <li>▪ Monitor the effectiveness of the Better Care Fund pooled budget ensuring that budget comes out on target (<b>AOF 21 &amp; 25</b>) <b>March 2016 (KEY)</b></li> </ul>	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> <li>▪ <i>Integrate frontline services with community nursing (AOF 2, 4, &amp; 21) <b>March 2016</b></i></li> </ul>	Divisional Manager (Urgent Care)
	<ul style="list-style-type: none"> <li>▪ <i>Develop and implement the Care Management Strategy to reflect the provision of integrated frontline services for adults (<b>AOF 2,3 &amp; 4</b>) <b>March 2016</b></i></li> </ul>	Operational Director (Prevention & Assessment)

	<ul style="list-style-type: none"> <li>Implement the Care Act (AOF 2,4, 10, 21) <b>NEW (KEY)</b></li> </ul>			Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> <li><i>Develop an integrated approach to the delivery of Health and Wellbeing across Halton (AOF 2, 4, 21) <b>March 2016</b></i></li> </ul>			Operational Director (Prevention & Assessment)
Key Milestone(s) (16/17)	<ul style="list-style-type: none"> <li>Monitor and review all PA 1 milestones in line with three year planning cycle. <b>Mar 2017.</b></li> </ul>			Operational Director (Prevention & Assessment)
Key Milestone(s) (17/18)	<ul style="list-style-type: none"> <li>Monitor and review all PA 1 milestones in line with three year planning cycle. <b>Mar 2018.</b></li> </ul>			Operational Director (Prevention & Assessment)
<b>Risk Assessment</b>	Initial	Medium	<b>Linked Indicators</b>	PA 1, PA 2, PA 3, PA 4, PA 5, PA 6, PA 6b, 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
	Residual	Medium		

<b>Corporate Priority:</b>	<b>A Healthy Halton</b> <b>A Safer Halton</b> <b>Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 2</b> Providing services and facilities to maintain and promote good public health and well-being.</p> <p><b>AOF 3</b> 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><b>AOF 4</b> 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><b>AOF 10</b> 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><b>AOF 21</b> 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>

<b>Service Objective: PA 2</b>	Continue to effectively monitor the quality of services that are commissioned and provided in the borough for adult social care service users and their carers.	<b>Responsible Officer</b>
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> <li>▪ <i>Continue to establish effective arrangements across the whole of adult social care to deliver personalised quality services through self-directed support and personal budgets. <b>Mar 2016.</b></i> (AOF 2, AOF 3 &amp; AOF 4)</li> </ul>	Divisional Manager (Care Management)
Key Milestone(s) (16/17)	<ul style="list-style-type: none"> <li>▪ Monitor and review all PA 2 milestones in line with three year planning cycle. <b>Mar 2017.</b></li> </ul>	Operational Director (Prevention & Assessment)



Key Milestone(s) (17/18)	<ul style="list-style-type: none"> <li>Monitor and review all PA 2 milestones in line with three year planning cycle. <b>Mar 2018.</b></li> </ul>		Operational Director (Prevention & Assessment)	
<b>Risk Assessment</b>	Initial	Medium	<b>Linked Indicators</b>	PA 1, PA 2, PA 3, PA 4, PA 5, PA 6, PA 6b, 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
	Residual	Medium		

## Departmental Performance Indicators

Ref <sup>10</sup>	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton Targets		
				15/16	16/17	17/18

<b>Service Delivery</b>
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<b><u>PA 1</u></b>	Numbers of people receiving Intermediate Care per 1,000 population (65+) (Previously PA 2 [13/14])	81.31	82	85	90	90
<b><u>PA 2</u> (SCS SH5)</b>	Percentage of VAA Assessments completed within 28 days	87.69%	85	85%	85%	85%
<b>PA 3</b>	<b>PLACEHOLDER: Outcome focussed measure on Safeguarding</b> ( <i>New Indicator</i> )	n/a	tbc	tbc	tbc	tbc
PA 4	Proportion of adults with learning disabilities who live in their own home or with their family (ASCOF 1G, Previously PA 5 [13/14])	83%	79%	80%	80%	82%

Ref <sup>11</sup>	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton Targets		
				14/15	15/16	16/17

<b>Service Delivery</b>
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PA 5	Percentage of existing HBC Adult Social Care staff that have received Adult Safeguarding Training, including e-learning, in the last 3-years (Previously PA6 [13/14])	59%	50%	52%	54%	56%
<b><u>PA 6a</u></b>	Percentage of items of equipment and adaptations delivered within 7 working days (Previously PA 7 [13/14])	96.3%	97%	97%	97%	97%
<b><u>PA 6b</u></b>	Percentage of items of equipment and adaptations delivered within 5 working days ( <i>New Indicator</i> )	n/a	90%	95%	96%	97%
PA 7	Clients receiving a review as a percentage of adult clients receiving a service (Previously PA 8 [13/14])	82%	80%	80%	80%	80%
PA 8	Percentage of people receiving a statement of their needs and how they will be met (Previously PA 9 [13/14])	95.21%	97%	97%	98%	98%
PA 9	Proportion of People using Social Care who receive self-directed support and those receiving Direct Payments (ASCOF 1C, Previously PA 10 [13/14])	79.72%	78%	78%	78%	78%

Ref <sup>12</sup>	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton Targets		
				15/16	16/17	17/18

### Service Delivery

PA 10	Permanent Admissions to residential and nursing care homes per 100,000 population 18-64 (ASCOF 2Ai, Previously PA 11, [13/14])	8.96	12	12	12	tbc
<b>PA 11</b>	Permanent Admissions to residential and nursing care homes per 100,000 population 65+ (ASCOF 2Aii, Previously PA 12 [13/14]) <i>Better Care Fund performance metric</i>	637.7	636.6	635.1	tbc	tbc
<b>PA 12</b>	Delayed transfers of care (delayed days) from hospital per 100,000 population <i>Better Care Fund performance metric</i>	2293	2293	2235	tbc	tbc
PA 13 (SCS HH10)	Proportion of Older People Supported to live at Home through provision of a social care package as a percentage of Older People population for Halton (Previously PA 12 [13/14])	13%	15%	14%	13%	13%
<b>PA 14</b>	Total non-elective admissions in to hospital (general & acute), all age, per 100,000 population <i>Better Care Fund performance metric</i>	13437.2 Admissions: 16,944 Population: 126,098	13257.1 Admissions: 16,717 Pop: 126,098	12771.8 Admissions: 16,141 Pop: 126,380	tbc	tbc
<b>PA 15</b>	Hospital re-admissions (within 28 days) where original admission was due to a fall (aged 65+) (directly standardised rate per 100,000 population aged 65+) <i>Better Care Fund performance metric</i>	906.4	923.1	884.2	tbc	tbc

Ref <sup>13</sup>	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton Targets		
				15/16	16/17	17/18

### Quality

<b>PA 16</b>	Proportion of Older People (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF 2B) <i>Better Care Fund performance metric</i>	63.6%	68.2%	70%	70%	70%
PA 17	Proportion of people who use services and carers who find it easy to find information about support – Adult Social Care Survey (ASCOF 3D)	82%	75%	76%	76%	76%
PA 18	Proportion of People who use services who feel safe – Adult Social Care Survey (ASCOF 4A)	68%	64%	65%	65%	65%
PA 19	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)	67%	68%	68%	68%	68%
<b>PA 20</b>	Do care and support services help to have a better quality of life? (ASC survey Q 2b) <i>Better Care Fund performance metric</i>	87%	89%	91%	93%	93%

## NATIONAL POLICY GUIDANCE/DRIVERS

<b>Local Government</b>	
<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>Health &amp; Social Care Act 2012</i>	It is the most extensive reorganisation of the structure of the National Health Service in England to date. It proposes to abolish NHS primary care trusts (PCTs) and Strategic Health Authorities (SHAs). Thereafter, £60 to £80 billion of "commissioning", or health care funds, would be transferred from the abolished PCTs to several hundred clinical commissioning groups, partly run by the general practitioners (GPs) in England. A new public body, <b>Public Health England</b> , is planned to be established on 1 April 2013.
<i>Care Act 2014</i>	<p>The Care Act 2014 is the first major reform to care legislation in over 60 years. Bringing together over 30 previous Acts, the new legislation aims to create a consistent, fair and streamlined framework. It puts those requiring care, and their carers, at the heart of the entire process from assessment to provision.</p> <p>The Act covers:</p> <ul style="list-style-type: none"> <li>• General responsibilities of local authorities (wellbeing, prevention, integration, information and advice, provision of a diverse and quality provider market)</li> <li>• Putting carers on the same footing as adults with support needs</li> <li>• Care and financial systems (assessment, eligibility, charging, support and care planning, cap on care costs)</li> <li>• Safeguarding adults at risk of abuse or neglect</li> <li>• Provider failure and market oversight</li> <li>• Transition for children to adult services</li> </ul>
<i>Localism Act 2011</i>	The Localism Act takes power from central government and hands it back to local authorities and communities - giving them the freedom and flexibility to achieve their own ambitions. The Localism Act includes five key measures that underpin the Government's approach to decentralisation: Community rights; Neighbourhood planning; Housing; General power of competence; and Empowering cities and other local areas.
<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>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. 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 outline the need to have a school meal service that meets all national requirements around provision and healthy eating.

<i>Universal Infant Free School Meals</i>	Following the recommendations of the School Food Plan the Government obligated provision of free school meals, in state-funded schools in England, for pupils in infant education (Reception, Year 1 and Year 2). This was introduced from the start of the school year in September 2014.
<i>Valuing People Now</i>	The Government is committed to improving the life chances of people with learning disabilities and the support provided to their families. Government policy is that people with learning disabilities should lead their lives like any other person, with the same opportunities and responsibilities, and be treated with the same dignity and respect. This means inclusion, particularly for those who are most often excluded, empowering those who receive services to make decisions and shape their own lives.
<i>Healthy Lives, Healthy People – update and way forward</i>	This policy statement reaffirms the Government’s bold vision for a new public health system. It sets out the progress that has been made in developing the vision for public health, and a timeline for completing the operational design of this work through a series of Public Health System Reform updates (July 2011).
<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>Adult Social Care and Health Outcomes Framework</i>	Transparency in Outcomes: a framework for quality in adult social care and health is a set of outcome measures, which have been agreed to be of value both nationally and locally for demonstrating the achievements of adult social care and health.
<i>Welfare Reform Act 2012</i>	The Act legislates for the biggest change to the welfare system for over 60 years. It introduces a wide range of reforms that will deliver the commitment made in the Coalition Agreement and the Queen’s Speech to make the benefits and tax credits systems fairer and simpler by: creating the right incentives to get more people into work; protecting the most vulnerable in our society; delivering fairness to those claiming benefit and to the taxpayer.
<i>Fair Access to Care Services 2010</i>	Prioritising need in the context of Putting People First: A Whole System approach to eligibility of social care. The aim of this guidance is to assist councils with adult social services responsibilities (CASSRs) to determine eligibility for adult social care, in a way that is fair, transparent and consistent, accounting for the needs of their local community as a whole as well as individuals’ need for support.
<i>DfT Blue Badge Scheme LA Guidance 2012</i>	This guidance provides local authorities with good practice advice on administering and enforcing the Blue Badge scheme. It replaces the previous guidance issued in 2008. This guidance was informed by an extensive independent programme of work undertaken on behalf of the DfT by Integrated Transport Planning Ltd (ITP) and the TAS Partnership Ltd (TAS). The final report of this work, referred to in the guidance as the ‘independent review’ has now been published.

<p><i>Sport England Strategy 2012</i></p>	<p>The 2012-17 Youth and Community Strategy for Sport England was launched in January 2012. It describes how they will invest over £1billion of National Lottery and Exchequer funding over five years into four main areas of work: National Governing Body Funding; Facilities; Local Investment; and The School Games.</p>
<p><i>National Governing Bodies (Sport)</i></p>	<p>National Governing Bodies of sport provide a major role in getting people to start, stay and succeed in sport. Sport England remains committed to providing support and guidance to governing bodies to ensure the development of individual sports. A number of National Governing Bodies have produced facility development strategies.</p>
<p><i>Department for Communities &amp; Local Government – National Planning Policy Framework March 2012</i></p>	<p>The most relevant for sports purposes is Planning for Open Space, Sport and Recreation, which requires the Council to demonstrate that it has sufficient open space, including sports facilities, by undertaking an Open Space Audit.</p>
<p><i>Government Review of Waste Policy in England 2011</i></p>	<p>The findings of the Government’s Review of Waste Policy, published in June 2011, will continue to influence the delivery of the Council’s waste management services.</p>