

SERVICE PLAN

April 2008 to March 2011

DRAFT – 14.12.07

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1.0 INTRODUCTION

Text will be developed and inserted by Corporate Performance Management Team.

2.0 SERVICE PROFILE

2.1 Purpose

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

The Consumer Protection Service ensures fair and equitable business and trading practices; protects consumers; meets the requirements of the bereaved in relation to burial and cremation; conducts civil marriages / civil partnerships / citizenship ceremonies and facilitates the registration of births, marriages and deaths.

The Housing Strategy Team is responsible for assessing housing needs and conditions in the Borough, developing housing policy to address those needs, managing the Council's permanent Gypsy site and unlawful encampments, and the provision of homelessness services.

2.1.1 Service Activities

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

Planning & Commissioning

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

Finance & Support

The Finance and Support is split into three operational areas. The Management Accounts team manages the budget preparation and financial support to budget holders for capital and revenue resources. This work includes regular monitoring reports of income and expenditure in key areas, preparation of final accounts including section 31 pooled budget accounts, completion of financial returns, grants claims and payments to third sector providers. Also provides the link between corporate finance and the Directorate in all financial matters. Financial Services include assessing service users charges for services, and ensuring prompt and accurate payments are made for services received and service users, the PCT and other Local Authorities are appropriately billed for all services. The Client Finance team provides two key services an Appointee and Receivership service and a Direct Payments service now also supporting an individualised budget pilot.

Business Support

Includes the management and provision of Communication and Information Services. Information Technology services develops and maintain IT systems to support social care and housing activity electronically. Performance monitoring and management through collation of information on needs and activity, delivering statistical returns and regular performance monitoring. Administrative Support, Customer and Office Services and Complaints and Compliments ensure the Directorate meets its statutory and corporate responsibilities.

Consumer Protection

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

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

2.1.2 Who benefits?

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

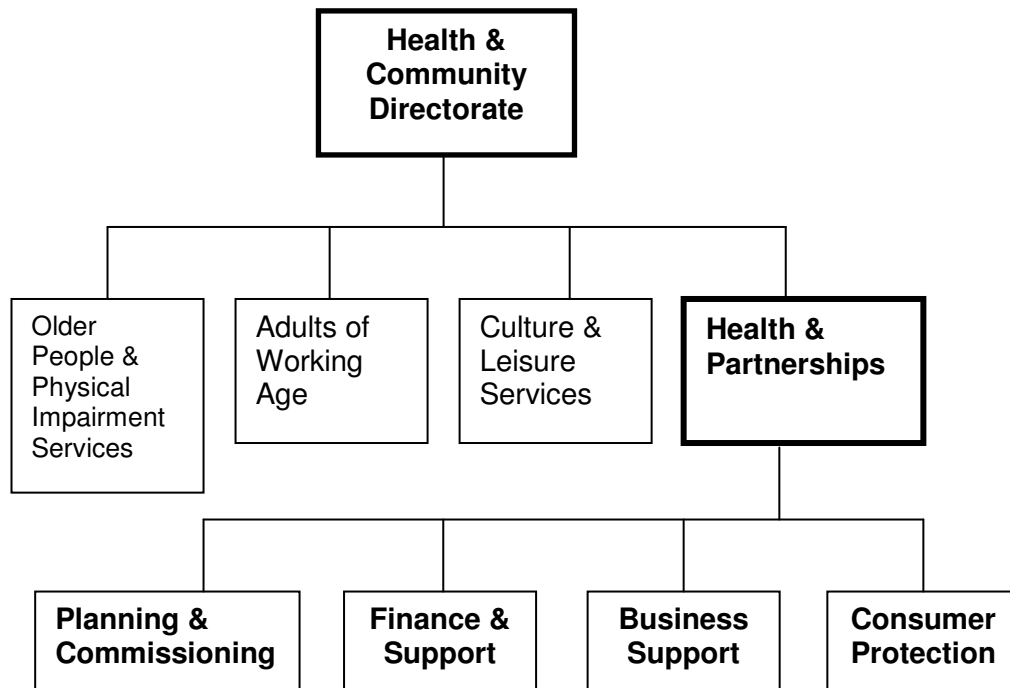
2.2 Key Messages

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

- The development of the Joint Strategic Needs Assessment, which covers the health and social care needs of Adults and Children;
- The requirement to contribute to the Local Strategic Partnership's agenda, and the update of the Local Area Agreement (LAA) and delivery of LAA targets
- To maintain, develop and improve the level of service when the Directorate and Authority as a whole are faced with increasing budgetary pressures e.g. the Comprehensive Spending Review and the potential loss of some Grants.
- The development of partnerships which may include joint provision or commissioning with other Local Authorities, key statutory partners and in some circumstances with providers within the independent or voluntary sector;
- The need to refocus the Directorate's activity towards neighbourhood delivery of services
- The need to ensure that there are appropriate and effective infrastructures in place to be able to deliver the Directorate's aims and objectives

- The increase in Self directed care and self-assessment linked to In-Control pilot and development of individualised budgets.
- Nothing is more important than ensuring that vulnerable adults are properly safeguarded. The Directorate continues to invest heavily in strengthening reporting, recording and training processes associated with the safeguarding of vulnerable adults. Extensive work continues with our partner agencies (inc. Police) in ensuring that appropriate policies and procedures are in place.
- The need to ensure that the potential barriers to the taking up of services through lack of awareness about what is available and how to access it by Halton's Black and Minority Ethnic community are overcome, thus ensuring that services are accessible to all.
- Prioritise safety work within the Council's cemeteries with specific focus on memorials and on roads / pathways.
- Ensure that the Consumer Protection Service is equipped to deal with the increasing challenges facing the Service, especially from the Office of Fair Trading, the Local Better Regulation Office and expected legislative changes.
- Continue to improve performance against the Registration Service Good Practice Guide and develop the present use of the Civic Suite for Registration Ceremonies after the completion of the Runcorn Town Hall refurbishment.
- The need to engage with sub regional working arrangements and policy development, particularly in terms of housing and planning.

2.3 Organisation Structure



	FTE Posts
Planning & Commissioning	TBC
Finance	TBC
Business Support	TBC
Consumer Protection	TBC
TOTAL	TBC

NB. Information regarding posts completed as at ??

3.0 FACTORS AFFECTING THE SERVICE

3.1 External Factors

The following factors have been identified as having a potential impact on the delivery of services during the period 2008-2011:

3.1.1 Political

- The development of the Joint Strategic Needs Assessment (JSNA), will form the basis of a new duty for the PCT and Local Authorities to co-operate in order to develop a whole health & social care response to the health, care and well-being needs of local populations and the strategic direction of service delivery to meet those needs, over 3-5 years.
- Halton's current Local Area Agreement (LAA), which provides an outcome based approach to tackling the major challenges facing Halton, will be due for review and update in 2008. Many of the objectives outlined in the Service Plans are designed to support the achievement of the LAA Targets.
- Changes within NHS following publication of a Patient Led NHS have resulted in the reconfiguration of local NHS Trusts. This will impact on partnership work as the new organisations become established. The joint commissioning managers role may change and all future commissioning strategies will be required to establish joint commissioning intentions between HBC and PCT.
- The implementation and delivery of 'Independence & Opportunity: Our strategy for Supporting People' will impact on resources available to deliver local services and may affect the way in which the programme is administered locally i.e. proposals to transfer supporting people into the Local Strategic Partnership (LSP)
- The Office of Fair Trading's governance role, the launch of the Local Better Regulation Office and the move to an intelligence based service delivery model will impact significantly on the work of the Consumer Protection Service.
- The work of the Consumer Protection Service will be further impacted as a result of a number of Government reviews including the Hampton review on reducing regulatory burdens, the Macrory review on sanctions and penalties, the extension of Consumer Direct to include utilities complaints, the Roger's review on priorities for regulatory services, the Vanilla report on consumer perceptions of weights and measures law and the Gower's review on intellectual property enforcement.
- The adoption of new governance arrangements will provide greater discretion in the delivery of local Registration Services, which will streamline the Service's modernisation in the light of future national developments.
- During the next 3 years there will be a need to further strengthen relationships with the voluntary sector. One particular area, which is a priority, is Carers. It is anticipated that the Cares Centres will transfer to the voluntary sector from April

2008 and there will be a need to ensure that there is an effective infrastructure in place to secure funding in the future.

- To help make care fairer, the Secretary of State for Health has announced a comprehensive strategy for reducing health inequalities, challenging the NHS as a key player, to live up to its founding and enduring values. Local Authorities will therefore have a key role in influencing this agenda at a local level.

3.1.2 Economic Climate

- There continues to be significant budgetary pressures within the Department. Gershon efficiency gains, the implications of the Comprehensive Spending Review and Supporting People's retraction plan, has resulted in reduced funding in adults with learning disabilities, and continues to have an impact on service areas. Services need to ensure that they are designed to deliver greater efficiency and value for money without having a detrimental impact on those people who use them.
- The need to have a robust LAA which is aligned to priorities will be essential as a number of specific grants and LAA ring-fenced grants will be delivered in the form of an Area Based Grant which will not be ring-fenced, the aim of which is to give Council's greater flexibility to manage financial pressures and focus funding on the priorities of their communities.
- Supporting People – Reductions in Supporting People Grant will increase budget pressures in operational areas. Business support will be required to assist services in ensuring projects after VFM within the funding requirements. There will also be implications of the transfer of resources into the LAA, managed by the LSP.
- Housing – reductions in Halton's annual capital grant for housing investment are expected to continue, reducing the scope for direct intervention in the housing market.

3.1.3 Social Factors

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

3.1.4 Technological Developments

- The development of iCAN (the Consumer Alert Network) will enable the Consumer Protection Service to warn members of the community of scams / bogus traders etc. operating in the Borough in a timely and effective manner.

- The initial launch of the national Registration-On-Line database proved problematical. It is hoped that its expansion to capture the remainder of civil registrations can be effected more smoothly by the General Register Office.
- Telecare and a new project around Telemedicine will continue to use new assistive technology to promote independence and choice for older people.
- Increased use of electronic monitoring of care, to allow greater transparency of services delivered. Pilot planned within the Directorate.
- The development of eforms to reduce the administrative burden for operational teams.
- The implementation of an electronic Single Assessment Process so that assessments take both social care and health needs into account.
- The possible pilot of a digital pen technology system to reduce data input dependent on the success of a capital bid in 07/08.

3.1.5 Legislative

- The Mental Capacity Act 2005 implemented during 2007 continues to impact on the way in which the Department operates and delivers its services.
- The implications of the 2 White Papers published in 2006, *Our Health Our Care Our Say* and *Strong and Prosperous Communities*, and the new Outcomes Framework for Adults Social Care continues to be managed by the Department. These documents place a stronger emphasis on the involvement of people who access social care services and their carers being involved in service planning and delivery to ensure services are needs-led and outcome focussed. The increase in self directed care and self-assessment linked to the 'In control' pilot and development of individualised budgets continues to support the personalisation agenda.
- The Carers (Equal Opportunities) Act 2004 came into force in England on 1st April 2005. The Act gives carers new rights to information, ensures that work, life-long learning and leisure are considered when a carer is assessed and gives Local Authorities new powers to enlist the help of housing, health, education and other Local Authorities in providing support to carers.
- The Statutory Code of Practice on the Duty to Promote Disability Equality, which was introduced in the Disability Discrimination Act 2005, came into force in December 2006. The Duty required that a Disability Equality Scheme be in place by public sector organisations by December 2006. The action plan developed as part of the Scheme continues to be implemented corporately and departmentally.
- A number of new pieces of legislation will impact significantly upon the work of the Consumer Protection Service. These will include legislation to implement the Unfair Commercial Practices Directive and legislation that will flow from the Regulatory Enforcement and Sanctions Bill.
- The New Performance Framework for Local Authorities & Local Authority Partnerships published in October 2007, sets out a single set of 198 measures

(developed as part of the Comprehensive Spending Review 2007) representing what Government believes should be the national priorities for local government, working alone or in partnership, over the next three years. In each area, targets against the set of national indicators will be negotiated through new Local Area Agreements (LAAs). Each Agreement will include up to 35 targets from among the national indicators, complemented by 17 statutory targets on educational attainment and early years.

- The proposed development of a common complaints procedure, covering the NHS and Social Care (from 2009), was consulted on during 2007. It has the potential to enable complaints to be addressed more consistently and holistically, with lessons learned being shared with colleagues across the sector.
- The Housing Green Paper “Homes for the Future” will impose significant demands on authorities to increase delivery of market and affordable housing to achieve the Governments target of 3 million new homes by 2020.
- Care Services Reform - As announced as part of the Comprehensive Spending Review (CSR), care and support services are to be reformed to meet the challenges of the 21st century, and to direct state funding to where it will have the biggest impact on wellbeing. It begins with extensive public engagement at the beginning of 2008 and will ultimately lead to the publication of a Green Paper. Government requirements for reform include promoting independence, wellbeing and control for those in need, and affordability for taxpayers and individuals in need.

3.1.6 Environmental

Protecting our environment

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

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

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

As part of the programme the Council will develop a Carbon Management Strategy and Implementation Plan by March 2008 to reduce energy bills and carbon emissions over the next five years. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

The Council's waste management section is working to appoint volunteer 'Recycling Champions' across all services, to ensure that all employees, members and

contractors are encouraged to use recycling facilities that exist within their working environment. The Council will continue to seek, and to take advantage of all opportunities to promote recycling and effective waste management within the community.

3.2 Service Developments

The Health and Partnerships Department has supported a wide range of service developments across all operational service areas have included an element of consultation with staff service users, carers and other stakeholders together with external benchmarking and internal performance analysis.

- Findings from the 2006 Housing Needs Assessment are being used to inform development of the housing strategy and to inform planning in terms of the development of an affordable housing policy within the emerging Local Development Framework.
- Work is ongoing to merge the Supporting People and Contracts Teams. Processes have been streamlined and areas of work have been aligned to reduce duplication. A new structure has been agreed and will be implemented over the next few months.
- Throughout 2007 the Supporting People team have worked with strategic partners to develop a number of short-term projects to meet identified needs in the SP and related strategies. Performance and the demand for these services will be reviewed at the end of 2007/8 to identify which services may be re-commissioned to meet long term need.
- Work is ongoing to develop a Domiciliary Care Strategy that will set out the Councils commissioning intentions for domiciliary care from April 2009. The strategy will be informed by the views of service users, carers and key stakeholders. The strategy will be produced by April 2008.
- Following consultation, during 2007 changes took place to the Charging Policy. These changes included the introduction of a flat rate charge for transport provision and the introduction of an assessed charge for night care services provided and paid for wholly or partially by the Council. Service users were consulted on the proposed changes along with seeking their views on service level provision; levels of charges and amounts taken as a charge from the DLA (Care component) or Attendance Allowance.
- Following a significant overspend of the B&B budget in 2006/07, and worsening BVPI outcomes, a Project Group was established to review the homelessness service. A number of new initiatives have subsequently been introduced, particularly in support of developing a homelessness prevention approach, and work has recently commenced to look at the options for future service delivery.
- Another Project Group has for several months been developing options to secure the delivery of an integrated housing adaptation service. A new delivery structure has recently been agreed and will be implemented by April 2008.
- In the last year, Customer Care, Information and Office Services have been reconfigured to reflect the desegregation of Adults and Children's Social Care Services. Complaints Policies and Procedures have been rewritten to address the

new regulations that came into force in September 2006. Robust working practices have been introduced to measure performance against the targets set and record and report the lessons learnt, so that they can inform the future development of services.

- The focus for service development within Consumer Protection Services will include strengthening the application of rules governing the safety of headstones in the Council's cemeteries, ensuring that the Consumer Protection Service is equipped to deal with the increasing challenges facing the service from the Office of Fair Trading, the Local Better Regulation Office and expected legislative changes, and the continual improvement of performance against the Registration Service Good Practice Guide and the development of the present use of the Civic Suite for Registration ceremonies.
- Evaluation of Supporting People funding of short term services to determine level of long term need.
- Health and Partnerships have contributed significantly to the development of the CPA Direction of Travel work corporately, in order to provide the Audit Commission with up-to-date information and analysis.
- Bereavement Services has been awarded the Charter for the Bereaved quality mark.
- Vulnerable Adults Task Force (VATF) received a partnership award from the Halton Strategic Partnership for work in helping older people maintain their independence through support and preventative services in the community.
- The Directorate monitors and reports to the Senior Management Team on comments, compliments and complaints received. They provide essential information to help shape and develop services, and complements the wide range of consultation exercises that the Directorate undertakes (including postal and telephone surveys, open forums, consultation days, participation in service developments and representation of users and carers on strategic boards). In addition to the consultation exercises undertaken, the Directorate also regularly undertakes Service User satisfaction and outcomes surveys, which help inform future delivery of services.

3.3 Efficiency Improvements

Summary of planned efficiency improvements during 2007/8, taken from the mid year review of Gershon Savings (Nov'07): - **(Subject to Review)**

- Posts - £162,000 cashable. Estimated savings through the reduced use of agency staff, deletion of managerial and other posts.
- Direct Payments - £8,000 non cashable. Estimated savings via improved working practices and take up of service
- Advertising Costs - £20,000 cashable. Estimated savings via joint adverts for posts and other methods of advertising e.g. Halton Website
- Consumer Protection - £8,000 cashable. Estimated savings via staffing changes
- Supporting People - £250,000 cashable. Estimated savings via the ongoing project to reconfigure supported living services for Adults with Learning Disabilities.

Summary of planned efficiencies in 2008/9 :-

- Engagement in the national CSED process will improve front-end service access thus reducing assessments for care. This and a number of other CSED initiatives will be pursued.
- Implementation of electronic assessment services that enable individuals to assess themselves and access the services they are sign posted to.

3.4 National, Regional & Sub-regional Focus

- To contribute appropriately to the delivery of the Trading Standards North West Strategic Assessment which sets out the priorities for prevention, intelligence, enforcement and service improvement for Trading Standards Service co-ordination throughout the North West.
- To participate in the North West Registration Managers forum with a view to sharing good practice on service development and modernisation, including partnership working, as appropriate.
- To meet the challenges of the Gershon Review: identify ways of using existing resources more efficiently to produce cashable and none cashable efficiency savings.
- The division will have an important role to play in supporting operational staff in meeting the objectives of E Government through training plans and IT support and provision.
- The Regional Housing Strategy priorities focus on low demand and affordability issues. Halton's housing markets do not exhibit these problems to the same degree as some other areas in the North West, although the problem of affordability is rising to the fore, and this is impacting upon the level of resources allocated for investment in Halton.
- A Liverpool City Region Housing Strategy has been developed which identifies areas of low demand in the sub region that are in need of additional resources, and seeks to put in place plans to improve the "housing offer" to ensure economic growth is not held back.
- The Department is making significant contributions to the Care Services Efficiency Delivery (CSED) programme, whose work is to support Council's to develop sustainable efficiency improvements in adult social care. The programme has increased in significance due to the outcome of the Comprehensive Spending Review 2007.

3.5 Equality & Diversity

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

The Council fully supports the broad principles of social justice and will oppose any form of discrimination and oppression. Council policy will apply to all of those who come into contact with it, i.e. those who presently use directly provided services or services provided on the Council's behalf; potential users of services; other agencies and professionals; employees and job applicants; and the general public. In doing so the Council want to build a sustainable and cohesive Halton. A place where people believe they belong, have opportunity, and the ability to help shape the place where they live.

There is a statutory duty to carry out an Equality Assessment of all services, including all contracted services and partnership arrangements and to publish the results of the self-assessment. This is accomplished through a process of Impact/Needs Assessments conducted every in a formal process using the Halton EIA template. The results of these are then collated into Directorate and Corporate Equalities Action Plans.

The Directorate commissioned a Black and Minority Ethnic Community Research Study in 2007 to determine the current and potential needs of Halton's Black and Minority Ethnic community. The results highlighted that there was a barrier to the taking-up of services as there was a lack of awareness about what was available and who to contact for information. The report also found that the BME community in Halton was less inclined or less well educated to defining their ethnic origin.

As a result of this research, work is currently underway to improve access and signpost members of the BME communities to support services that: -

- Advise re: housing options
- Establish the skills to maintain appropriate permanent housing
- Enable service users to remain in their own homes, and avoid eviction and homelessness
- Access other services including health, social care, education, training and leisure services.
- Help to ensure the more vulnerable amongst the Minority and Hard to Reach Communities can live independently
- Ensure there is fair access to all the Supporting People services in the borough.
- Help prevent minority communities from feeling socially excluded

3.6 Unforeseen Developments

Text will be developed and inserted by Corporate Performance Management Team.

4.0 RESOURCES

4.1 Budget Summary and Service Costs

To be inserted

4.2 Human Resource Requirements

Year	Planning & Commissioning	Finance	Business Support	Consumer Protection
2008/09	TBC	TBC	TBC	TBC
2009/10	TBC	TBC	TBC	TBC

To be inserted

- Within Bereavement Services future staffing requirements are expected to remain fairly static
- The national review of the Registration Service is not likely to impact upon staffing numbers during the life of this plan.
- For more detailed information about any future staffing requirements detailed above, please refer to the appropriate Directorate Workforce Plan

4.3 ICT Requirements

A number of high priority areas relating to IT have been identified through the IT Capital bid for 2008/9. The capital bid made, makes the assumption that Corporate IT maintain the network that the Directorate's software runs on and that they make appropriate finances available to replace it and that Corporate IT replace hardware that fails within the Directorate.

High priority areas identified within the bid include: -

- Carefirst 6 & Business Objects support costs
- Licences for use of Internet
- RSA token running costs
- Liquid logic SAP Easy care
- Electronic Monitoring of Care System
- Digital pen pilot for use with Easy Care
- Soft box software, support and training

Consumer Protection

- The Consumer Protection Division is not equipped to deliver the e-government agenda without the help and support (both in terms of expertise and on occasion, finance) from ICT Services.

- Bereavement Services propose to introduce a system of document imaging for record purposes.
- A web-based system for birth and death registration and the giving of marriage notices etc. will be extended during the period covered by this plan. However, the present General Register Office locally maintained RSS database would have to be maintained long after GRO support for this “Lotus Notes” based package ceases to be supported by GRO. Thus, consideration should be given to the transfer of this data to a standard, proprietary Microsoft database.

4.4 Accommodation and Property Requirements

An Accommodation Strategy has been prepared for the Health and Community Directorate. It is the intention that during 2008/9 all Runcorn based staff will relocate to Runcorn Town Hall. This will ensure increased co-location, efficient communication and effective working practices. The Health and Partnerships Department of the Directorate will work in conjunction with Property Services to ensure the smooth transfer of all staff to their new locations

5.0 SERVICE PERFORMANCE

Text will be developed and inserted by Corporate Performance Management Team.

5.1 Service Objectives

Corporate Priority:	Halton's Urban Renewal Corporate Effectiveness & Efficient Service Delivery
Key Area (s) Of Focus:	<p>AOF 11 Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.</p> <p>AOF 31 Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.</p> <p>AOF 35 Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.</p> <p>AOF 39 Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information</p>

Service Objective:	HP 1 - Ensure that high level strategies are in place, and working to deliver service improvements, and support frontline services to deliver improved outcomes to the residents of Halton
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Key Milestones		Responsible Officer
2008 - 09	<ul style="list-style-type: none"> Monitor and review Joint Commissioning Strategies to ensure priorities are still met Mar 2009. (AOF35) 	Joint Commissioning Managers
	<ul style="list-style-type: none"> Review contract management and monitoring arrangements across all service areas Mar 2009. (AOF35) 	Quality Assurance Manager
	<ul style="list-style-type: none"> Review Housing and Homelessness Strategies to ensure that action plan is implemented Mar 2009. (AOF11) 	Housing Strategy Manager
	<ul style="list-style-type: none"> Review Supporting People Strategy to ensure any change to grant allocation is reflected in priorities Jul 2008. (AOF11) 	DM (Planning & Commissioning)
	<ul style="list-style-type: none"> Update Training plan to ensure personal development plans link to organisational priorities Oct 2008. (AOF39) 	Service Planning Manager
	<ul style="list-style-type: none"> Commence procurement for new domiciliary care contracts with a view to new contracts being in place April 2008. (AOF35) 	Quality Assurance Manager
	<ul style="list-style-type: none"> Commence procurement for new residential care contracts with a view to new contracts being in place April 2008. (AOF35) 	Quality Assurance Manager
	<ul style="list-style-type: none"> Review and update the JSNA to ensure that the outcomes, with identified priorities are incorporated into the LAA May 2008. (AOF31) 	DM (Planning & Commissioning)
	<ul style="list-style-type: none"> Project team to be established to ensure implementation of the recommendations of the commissioning framework Mar 2009. (AOF35) 	DM (Planning & Commissioning)
2009 - 10	<ul style="list-style-type: none"> Review progress with delivery of JSNA and produce annual plan Jun 09 (AOF31) 	DM (Planning & Commissioning)
	<ul style="list-style-type: none"> Review and deliver SP/Contracts procurement targets for 2009/10 Mar 2010. (AOF35) 	Quality Assurance Manager

2010 -11	<ul style="list-style-type: none"> Work with Planning to introduce affordable housing policy with Local Development Framework Apr 2010. (AOF 11) 		Housing Strategy Manager	
	<ul style="list-style-type: none"> Monitor and Review all Planning and Commissioning milestones in line with three year planning cycle Jun 09 (AOF 31) 		DM (Planning & Commissioning)	
Risk Assessment	Initial	Score Missing	Linked Indicators	No indicators linked
	Residual	Score Missing		

Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
Key Area (s) Of Focus:	AOF 33 Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information. AOF 38 Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of electronic service delivery.

Service Objective:	HP 2 - Work with operational managers to design a performance management framework that will provide high quality performance monitoring and management information, to help improve service delivery and assist services to continuously improve
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Key Milestones			Responsible Officer
2008 - 09	<ul style="list-style-type: none"> Review and revise the performance monitoring framework according to changing service needs to ensure that any changing performance measure requirements are reflected in the framework and the performance monitoring cycle Sep 2008. (AOF33) 		DM (Business Services)
	<ul style="list-style-type: none"> Review the Directorate IT strategy and business processes in conjunction with Corporate IT to ensure that systems available are accessible and deliver a quick and responsive service to those that need them Jun 2008. (AOF33) 		DM (Business Services)
	<ul style="list-style-type: none"> Develop and implement an electronic solution to the Single Assessment Process (SAP) to ensure that data currently written in assessments can be effectively loaded into Carefirst, Health and other agency services information systems Jun 2008. (AOF38) 		DM (Business Services)
	<ul style="list-style-type: none"> Review complaints procedures in light of national guidance to ensure a more consistent and holistic approach, leading to lessons learned being shared with colleagues across the sector Nov 2008. (AOF33) 		DM (Business Services)
2009 - 10	<ul style="list-style-type: none"> Review and revise the performance monitoring framework according to changing service needs to ensure that any changing performance measure requirement are reflected in the framework and the performance monitoring cycle Sep 2009. (AOF33) 		DM (Business Services)
2010 -11	<ul style="list-style-type: none"> Monitor and review all HP2 milestones in line with three year planning cycle Nov 2008. 		DM (Business Services)
Risk Assessment	Initial	Score Missing	Linked Indicators No indicators linked
	Residual	Score Missing	

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

Service Objective:	HP 3 - To deliver high quality Bereavement, Consumer and Registration Services, that are fit-for-purpose and meet the needs, dignity and safety of the Halton community
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Key Milestones		Responsible Officer
2008 - 09	<ul style="list-style-type: none"> Develop a project plan to deliver longer-term cemetery provision, based on member decision, and commence delivery in accordance with project plan timeframes, to ensure the continued availability of new grave space to meet the needs of the Community in 2015 and beyond Jun 2008. (AOF36) 	DM (Consumer Protection)
	<ul style="list-style-type: none"> Produce an initial Consumer Protection Strategic Assessment, in line with the National Intelligence Model, to support intelligence-led Trading Standards service delivery during 2009/10. Dec 2008. (AOF27 & 30) 	DM (Consumer Protection)
	<ul style="list-style-type: none"> Benchmark performance against national standards with relevant benchmarking group to inform improvement plan aimed at supporting continual service improvement Sep 2008. (AOF31) 	DM (Consumer Protection)
2009 - 10	<ul style="list-style-type: none"> Continue to deliver longer-term cemetery provision project plan in accordance with project plan timeframes, to ensure the continued availability of new grave space to meet the needs of the Community in 2015 and beyond Mar 2010. (AOF36) 	DM (Consumer Protection)
	<ul style="list-style-type: none"> Develop and implement an in-service tasking and co-ordination approach to consumer protection work planning / resource allocation, to enhance intelligence-led Trading Standards service delivery during 2010/11 Dec 2009. (AOF27 & 30) 	DM (Consumer Protection)
	<ul style="list-style-type: none"> Review Registration Service provision in the light of legislative changes and best practice examples and consider service amendments / partnership working as appropriate, aimed at furthering service improvement and maximising efficiency in service delivery Dec 2009. (AOF31) 	DM (Consumer Protection)
2010 -11	<ul style="list-style-type: none"> Pursue the Green Flag standard for both Runcorn and Widnes cemeteries to enhance the Council's reputation for sensitive quality management of the local environment Mar 2011. (AOF36) 	DM (Consumer Protection)
	<ul style="list-style-type: none"> Invite Peer Review of the Consumer Protection Service, aimed at furthering service improvement and maximising efficiency in service delivery Sep 2010. (AOF27 & 30) 	DM (Consumer Protection)

	<ul style="list-style-type: none"> Further explore and if feasible implement Registration Service amendments/partnership working identified in previous year's service provision review, to improve service delivery/maximise efficiency Mar 2011. (AOF31) 		DM (Consumer Protection)	
Risk Assessment	Initial	Low	Linked Indicators	No indicators linked
	Residual	Low		

Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
Key Area (s) Of Focus:	AOF 34 Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders

Service Objective:	HP 4 - Ensure that effective financial strategies and services are in place to enable the directorate to procure and deliver high quality value for money services that meet people's needs.
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Key Milestones			Responsible Officer
2008 - 09	<ul style="list-style-type: none"> Monitor, on a quarterly basis, the financial strategy to ensure that changing service requirements are being met by allocated funding March 2009 (AOF34) 		DM (Finance & Support)
	<ul style="list-style-type: none"> Review the usage of Direct Payments against performance target strategy to ensure that targets on uptake are being met March 2009 (AOF34) 		DM (Finance & Support)
	<ul style="list-style-type: none"> Assess, on a quarterly basis, the impact of the Fairer Charging Policy strategy to ensure that the charging policy is fair and operates consistently with the overall social care objectives Dec 2009 (AOF34) 		DM (Finance & Support)
2009 - 10	<ul style="list-style-type: none"> Assess, on a quarterly basis, the impact of the Fairer Charging Policy strategy to ensure that the charging policy is fair and operates consistently with the overall social care objectives Dec 2009 (AOF34) 		DM (Finance & Support)
	<ul style="list-style-type: none"> Monitor and review all HP4 service milestones in line with three-year planning cycle. March 2010 (AOF34) 		DM (Finance & Support)
2010 -11	<ul style="list-style-type: none"> Monitor and review all HP4 milestones in line with three year planning cycle. March 2011 (AOF 34) 		DM (Finance & Support)
Risk Assessment	Initial	Score Missing	Linked Indicators No indicators linked
	Residual	Score Missing	

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

Indicators and targets still to be confirmed following outcome of new performance framework consultation exercise and the publication of CSCI's guidance in February 2008.

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
Corporate Health											
There are presently no indicators of this type identified for the service											
Cost & Efficiency											
HP LI	% of SSD directly employed posts vacant on 30 September	CP6 AOF39	11.78	N/A	N/A	N/A	9.5	TBC	8	8	TBC
HP LI	% of SSD gross current expenditure on staffing (Adult Social Care) which was spent on training the Council's directly employed staff during the financial year	CP6 AOF39	3.1	N/A	N/A	N/A	3.5	TBC	3.5	3.5	TBC
HP LI	% of HR Development Strategy Grant spent on Council staff	CP6 AOF39	73	N/A	N/A	N/A	73	TBC	TBC	TBC	TBC
Fair Access											
HP LI	No. of initiatives undertaken to raise the profile of the Service in the 5 most deprived wards	CP6 AOF31	13	N/A	N/A	N/A	4	TBC	5	6	7
Quality											
NI 127	Self reported experience of Social Care Users	CP6 AOF32	N/A	N/A	N/A	N/A	N/A	N/A	TBC	TBC	TBC
NI 182	Satisfaction of Businesses with Local Authority Regulation Services	CP6 AOF31	N/A	N/A	N/A	N/A	N/A	N/A	TBC	TBC	TBC
NI 183	Impact of LA Regulatory Services on the Fair Trading Environment	CP6 AOF31	N/A	N/A	N/A	N/A	N/A	N/A	TBC	TBC	TBC
HP LI	No. of assessed social work practice learning days per whole	CP6 AOF39	31.5	20.5	14.7	11.4	25	TBC	25	25	25

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

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
	time equivalent social worker										
HP LI	Percentage of consumer service users satisfied with the Trading Standards Service, when last surveyed	CP6 AOF31	91	89.58	86.28	83.90	89	TBC	90	91	92
HP LI	Percentage of Bereavement Service users who rated the staff courteousness / helpfulness as reasonable / good / excellent when last surveyed	CP6 AOF39	100	N/A	N/A	N/A	92	TBC	96	97	97
HP LI	Percentage of general Registration Service users who rated the staff's helpfulness / efficiency as excellent or good, when last surveyed.	CP6 AOF39	100	N/A	N/A	N/A	92	TBC	96	97	98
Service Delivery											
HP LI	Score against a checklist of enforcement best practice for Trading Standards	CP6 AOF31	100	TBC	TBC	TBC	100	TBC	100	100	100
HP LI	Number of private sector dwellings returned into occupation or demolished as a direct result of action by the local authority.	CP2 AOF11	2	TBC	TBC	TBC	2	TBC	2	2	TBC
HP LI	The average length of stay in B&B accommodation of homeless households that are unintentionally homeless and in priority need (weeks)	CP2 AOF11	5.33	TBC	TBC	TBC	1.6	TBC	1.55	1.5	TBC
HP LI	The average length of stay in hostel accommodation of homeless households that are unintentionally homeless and in priority need	CP2 AOF11	0	TBC	TBC	TBC	0	TBC	0	0	TBC

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
HP LI	Number of Rough Sleepers	CP2 AOF11	0				0	TBC	0	0	TBC
HP LI	The % change in the average number of families placed in temporary accommodation	CP2 AOF11	18.75	TBC	TBC	TBC	-15	TBC	-5	-5	TBC
HP LI	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).	CP2 AOF11	0.42	TBC	TBC	TBC	1.42	TBC	1.6	1.79	TBC
HP LI	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years	CP2 AOF11	1.24	TBC	TBC	TBC	1.2	TBC	1.2	1.2	TBC
HP LI	Has there been a reduction in cases accepted as homeless due to domestic violence that had previously been re-housed in the last 2 years by that LA as a result of domestic violence (BVPI 225, part 8)	CP2 AOF11	Yes	N/A	N/A	N/A	Yes	TBC	Yes	Yes	TBC
NI 156	Number of households living in Temporary Accommodation	CP2 AOF11	N/A	N/A	N/A	N/A	N/A	N/A	TBC	TBC	TBC
NI130	Social Care Clients receiving self directed support (DP's/Individual Budgets)	CP6 AOF34	189	TBC	TBC	TBC	193	TBC	197	205	TBC
HP LI	Percentage of SSD directly employed staff that left during the year.	CP6 AOF39	7.69	N/A	N/A	N/A	8	TBC	8	8	TBC

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
HP LI	Percentage of Social Services working days/shifts lost to sickness absence during the financial year.	CP6 AOF39	9.21	N/A	N/A	N/A	8	TBC	8	8	TBC
HP LI	The percentage of undisputed invoices, which were paid in 30 days	CP6 AOF34	96	TBC	TBC	TBC	96	TBC	97	97	TBC

5.3 Risk Management

Text will be developed and inserted by Corporate Performance Management Team.

5.4 Equality, Diversity & Community Cohesion

Text will be developed and inserted by Corporate Performance Management Team.

The Health & Community Directorate continues to carry out Equality Impact Assessments (EIAs) on all new/revised policies, procedures and strategies within the Directorate to ensure they eliminate unlawful discrimination and promote equality of opportunity and good relations between racial groups. Where specific actions are identified these are incorporated into an overall annual Directorate Equalities Action Plan and the Directorate Equal Opportunities Working Group monitors progress towards completion of these actions.

Those actions yet to be completed that are considered to be high priority are detailed in Appendix 2

Please note that these actions apply to all three adult social care services (Adults of Working Age, Older People's Services and Health & Partnerships), and are detailed in each of the three plans.

5.5 Local Area Agreement Targets

No LAA Targets are applicable to this service – **Subject to Review**

5.6 National Floor Targets – **Subject to Review**

The following targets are relevant to this service: -

Housing Strategy

Ref	Description	Government Targets
TBC		

Consumer Protection

Ref	Description/
BERR DSO NI182/ 183	Ensure all departments and agencies deliver better regulation for the private, public and third sectors

6.0 PERFORMANCE REPORTING

Text will be developed and inserted by Corporate Performance Management Team.

7.0 STATUTORY & NON-STATUTORY PLANS

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

- The Council's Corporate Plan 2006-11
- Halton's Community Strategy
- Comprehensive Performance Assessment
- Halton 's Best Value Performance Plan 2007/08
- Local Area Agreement
- Joint Strategy Needs Assessment
- Joint Commissioning Framework
- Mental Health Commissioning Strategy
- Adults with Learning Disabilities Commissioning Strategy
- Commissioning Strategy for Physically Disabled People
- Older People's Commissioning Strategy
- Carers Strategy
- Better Care, Higher Standards
- Valuing People Strategy for Learning Disabilities
- CSCI's Performance Framework
- Health & Community Budget Book
- Adults of Working Age, Older People and Culture and Leisure Services service plans in the Health and Community Directorate
- Age Related Sales Action Plan
- Three year Financial Strategy 2007/8 to 2009/10
- Supporting People Strategy
- Housing Strategy
- Private Sector Housing Strategy
- Homelessness Strategy
- Halton Local Delivery Plan (LDP)
- Halton BVPP 2006/07
- White Paper "Our Health, Our Care, Our Say"
- White Paper "Strong and Prosperous Communities"

Service Objectives - High Risks and Associated Mitigation Measures

CORPORATE PERFORMANCE MANAGEMENT TEAM WILL TRANSFER INFORMATION FROM EXCEL DATABASE

Appendix 2

Equality Impact Assessments – High Priority Actions

Strategy/Policy/Service	Impact Assessment (High/Low/ None)	Proposed Action(s)	Timetable			Officer Responsible
			2008/9	2009/10	2010/11	
TBC						

Appendix 3

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

A Healthy Halton

1	Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments.
2	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
3	Delivering programmes of education to improve the health of Halton residents.
4	Helping people to manage the effects of ill health, disability and disadvantage.
5	Actively managing the environmental factors that are detrimental to good health.
6	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
7	Providing services and facilities to maintain existing good health and well-being.

Halton's Urban Renewal

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

Children & Young People in Halton

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

Employment, Learning & Skills in Halton

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

A Safer Halton

26	Actively encouraging socially responsible behaviour by engaging with Halton's young people and by providing opportunities for them to access and take part in affordable leisure time activities.
27	Reducing the physical effects of anti-social and criminal behaviour
28	Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
29	Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.
30	Improving the social and physical well-being of those groups most at risk within the community

Corporate Effectiveness & Efficient Service Delivery

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