



Policy and Resources Directorate

Business Plan

April 2015 to March 2018

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1.0 Foreword from Strategic Director

Foreword from Strategic Director

Like all parts of the Council the period of this plan, like the previous one, is likely to be the most challenging period the Directorate has faced, given the severe financial constraints the authority is working within. The Directorate will continue to play a key role in supporting and advising Members of the Council in making the difficult decisions they will inevitably have to make in order to deliver balanced budgets over the period of the Plan.

The Directorate contains a mixture of frontline and organisational support services. Both are equally important in providing first class services to the Halton's residents and businesses. The purpose of this plan is to identify and communicate what the Directorate seeks to achieve within the resources made available to it.

The Directorate has a good track record both of meeting its financial targets and delivering on its objectives. Such achievements reflect the hard work and dedication of the excellent staff that I have the daily pleasure of working with and the support that the Directorate receives from the Elected Members of the Council.

The Directorate will continue to maximise the value of the resources that it has at its disposal and target them toward the delivery of the Council's agreed priorities.

I continue to take pride in the work done by the Directorate and I am confident that we will achieve the objectives outlined in this plan.

Jan Leivesley

Strategic Director
(Policy and Resources)

2.0 Introduction

The Policy and Resources Directorate provides a broad range of services which include both business support and public facing services with each having a pivotal role in maintaining a sustainable organisational infrastructure and the provision of key community services such as transport and public health.

Each of these facets of the Directorates work are equally important as without effective arrangements to manage, for example, organisational Human Resources, ICT Infrastructure, and Financial management, the Council could not operate or function effectively as an organisation.

This Plan is one part of a comprehensive planning and performance management framework that the Council has in place to ensure that the services which it provides on a daily basis have clear links to the Council's longer-term strategic priorities. It also provides the means by which the activities each of the discrete business areas of the Directorate can be regularly monitored to determine what progress is being made, what successes are being achieved and where further intervention or a reallocation of resources may be necessary.

This plan is not intended to describe in detail every aspect of the day to day work of each Department but rather it highlights those key areas of activity that will be the focus of attention in the medium-term. It is supported by the day to day activities and interactions of dedicated staff and the ongoing allocation of time and resources in meeting business and community needs. Its development is also informed and supported by local and national research and intelligence and evidence concerning key community and business related issues.

The Plan has been developed as an operational tool which will be used to deliver the long-term strategic objectives and priorities that the Council has identified and takes account of the national and local context in which the Council operates and the resources which are available to it. It is intended to be a key reference document for Elected Members, staff in the Directorate, partner agencies and the wider public.

The Plan reflects the Directorates support of the commitments that have been identified within other key strategic documents including:-

- The Sustainable Community Strategy for Halton 2011 – 26
- The Council's Corporate Plan 2011 – 16.
- The Health and Wellbeing Strategy.

The Directorate remains committed to improving outcomes, as an organisation and in partnership, through the effective management of resources and through maintaining a well-trained, motivated and committed workforce.

3.0 Key Messages

Finance

In setting the budget for 2014/15 the Council faced a funding gap of £15m due to reductions in Government grant funding. As a result significant budget reductions were necessary in order to balance the books. The Council's Medium Term Financial Strategy (MTFS) 2015-18 identifies further budget funding gaps of £19m in 2015/16, £22m in 2016/17 and £10m in 2017/18. Implementing further budget reductions on this scale will be extremely difficult for the Council, whilst maintaining delivery of services and protecting the Borough's most vulnerable residents.

Given the scale of budget reductions required, particularly in 2016/17, work will commence shortly to identify required savings for 2016/17 onwards.

Greater efficiency continues to be one way of achieving those savings. The Council set up the Efficiency Programme in 2009 and it has identified over £12m since then. Further efficiencies continue to be needed and it is the responsibility of everyone to identify opportunities for greater efficiency.

Improvement in procurement practices has also provided another way of funding savings and this approach will continue. The Procurement Division was set up in 2010 and has identified savings of over £2m since then.

Financial probity has been maintained, along with effective accounting practices, the issuing of bills and collection of monies. This has been successfully achieved alongside unprecedented changes to the council tax, business rates and benefit regimes. Getting the financial basics right has been achieved despite continuing reductions in the Department's posts and means the Council faces the challenges of the future with a strong financial base, which Grant Thornton have reiterated in their Annual Audit Letter.

The Council has a history of setting balanced budgets and then spending within those budgets. A robust Finance Department is essential to assist the Council in facing an uncertain financial future. The External Auditor has yet again given the 2013/14 accounts a clean bill of health and there are sufficient balances and reserves to meet known risks.

The cost of Children in Care is significantly overspending the budget and is forecast to continue to do so over coming years. This will put extreme pressure upon the Council's finances at a time when significant and ongoing budget reductions are also being faced. Consideration is being given to how this situation might be managed during the coming year.

Human Resources and Learning and Development

The Division restructured last year, making some significant changes to both transactional processes and the way Learning and Development, in particular, is delivered. Progress has been made with more electronic processes such as E-Payslips and we have continued to provide training opportunities directly to staff as well as through members of the L&D Team working in partnership with colleagues in other Directorates to provide advice and assistance in the delivery of training for third parties including Foster Carers, school governors, partners etc.

As the Council continues to respond to imposed austerity measures, it is envisaged that a consequence of this will be a reducing workforce. Consequently the Division will continue to work with the Trade Unions and managers on formal consultations on revised structures, reviewing staffing protocols and changes to Terms and Conditions of Service over the coming years.

Although the Council has a good track record of minimising compulsory redundancies and facilitating redeployment opportunities as far as possible, this will become more difficult over the coming years as such opportunities become fewer. For the period January 2015 – March 2016, there is an improved voluntary redundancy scheme available to staff as we seek to minimise compulsory redundancies by offering voluntary exits. It is therefore particularly important that energies remain focussed upon maintaining the existing and constructive working relationships with key stakeholders including staff, Unions and Elected Members.

April 2015 sees a significant change to the Teachers' Pension Scheme. The H.R and L&D Division are central to both communicating these changes to affected employees and also to ensuring that employees requests are appropriately actioned.

ICT and Administration Support Services

ICT and Administrative Support Services continues to place an emphasis upon the development of centrally based systems and resource solutions that maximise business impact and minimise present and future operating costs and overheads.

This work has resulted in a number of significant developments including;

The deployment of the authorities second data centre facility that will house new data storage and server based platforms that will compliment and replicate the municipal building data centre allowing over the next eighteen months as investment plans allow. This facility will not only replicate the authorities' data but application and desktop facilities creating faster and more stable access to key data sets and applications. This facility will enhance and further support the Halton Cloud Services platform that has now been in use for over two years, but also creating a business continuity platform that will ultimately provide fully active twenty four hour access to key applications.

In collaboration with Directorates, the deployment of Electronic Records Management and the development of new and improved central reporting systems based upon the SharePoint Access solutions in place linked to systems such as the “I Want” portals for Finance, ICT, Admin, Print and HR. Making services more accessible this initiative has had a significant impact in reducing staff time and duplication.

The service has also focused upon further developing opportunities for on-going income generation through the development of externally focused ICT applications. These opportunities include the development of a clouds-based solution for Schools, support to the Halton Clinical Commissioning Group, the Mersey Gateway Project and now the delivery of the Agresso Financial Management System within Sefton Metropolitan Borough Council.

In order that ICT can be used to maximum effect the service has also delivered a broad range of training surgeries for staff and the continued emphasis on the use of electronic documents has resulted in a considerable reduction in the use of printed material and associated costs such as a reduction in the number of printers required.

The Council continues to maintain Public Services Network Compliance which meets security requirements and has undergone 4 external audits in 2014. This is a significant investment and demonstrates the Councils on-going commitment to maintaining a secure electronic environment and supports the authority’s on-going Information Governance arrangements.

Work continues to develop upon the success of the new Records Management Unit through the recording and scanning of hardcopy material again expanding its use through external contractual arrangements with organisations such as the CCG and Sefton Council.

Legal and Democratic Services

Now that the construction phase of the Mersey Gateway Project is well underway, significant demands continue to be placed on the legal team, in terms of land acquisitions, contracts and employment issues. The Communications and Marketing team continue to play a vital role in raising awareness of progress and impact of the construction works.

The Liverpool City Region Combined Authority has been operating since April 2014. Halton has assumed responsibility for the scrutiny function, with substantial involvement from the Democratic Services Team.

The legal team must at all times ensure that the Council is given the benefit of the most accurate and up to date advice. Legislation continues to change quickly, placing high demands on the team.

The Legal section also continues to be at the forefront of the shared services agenda, with the Council's Monitoring Officer assisting Cheshire West and Cheshire Council in that role on an interim basis.

The continuing requirement to make considerable efficiencies across the Council not only significantly affects all staff in the Department in carrying out their business, but adds to the need for the Communications and Marketing team to ensure that Members, staff, stakeholders and public are fully apprised of changes.

The Customer Intelligence Unit continues to excel at information gathering, putting the Council in the best possible position to take vital decisions. It has continued to ensure marked improvement in making Council services accessible to all through the internet and social media.

The General and Local Elections will be managed by the Democratic Services section on 7th May 2015.

Policy, Planning and Transportation

Mersey Gateway

Construction of the Mersey Gateway has now commenced with extensive works taking place in the River Mersey and on both sides of the river. These works are already having a notable impact on the visual appearance of these particular areas of the borough, with a number of buildings and highway structures having been demolished and a range of businesses having been relocated. They have also necessitated officers liaising constantly with the Mersey Gateway Crossings Board (MGCB) and Merseylink, as well as input from various Council Departments including Planning and Highways, Open Spaces, ICT, Legal Services and Property Services. In discharging its statutory duties as both a Local Planning Authority and a Highway Authority, officers engaged on this project have to continually engage with a range of other statutory bodies and external agencies including the Environment Agency, Marine Management Organisation (MMO) and Natural England. Merseylink has a dedicated Communications Team, which is supported by the MGCB and the Council, to ensure the travelling public, businesses, bus operators, and the emergency services etc. are kept informed of current and proposed works. This Project will continue to place significant demands on staff within the Department.

Bridge & Highway Maintenance

Maintaining an affordable and effective highways and transportation infrastructure
Whilst the level of highway maintenance funding available through revenue and capital sources appears significant, the amount of work that it allows to be carried out in relation to the whole highways network is relatively small.

For example, in 2014/15:

- Of the 411 km of unclassified road (mainly roads in residential estates), we were only able to treat or resurface approximately 11km or 2.7% of the total.
- Of the 760km of footways/footpaths, we were only able to treat or reconstruct approximately 23km or 2.6% of the total.

It also needs to be recognised that over the last 8 years, the cost index the Council has used to adjust contract base prices for highway maintenance has increased significantly more than the Retail Price Index (RPI) or in other words our maintenance costs have risen significantly more than inflation. This cost index will always be a fluctuating figure, but it will continue to remain higher than the RPI. It follows that the consequences of static or reducing funding availability continue to be compounded by these increases in costs.

The adverse weather of recent winters, including the very bad weather of 2013/14, is continuing to take its toll on the condition of our highways. To mitigate the consequences of this, the Council explored the full range of quality and cost savings potentials made available through the collaboration and partnering ethos of the new Highways Term Contract.

The use of electronic processes for recording defects, issuing works orders and communications to and from the Contractor, has now been fully embedded within our processes. This has led to quicker reaction times and a fully auditable system for use in the defence of public liability claims.

The DfT has recently invited bids for the 'Highway Maintenance Challenge Fund' which is a potential source of funding for Major Maintenance Works. This is a nationally available pot of funding with 2 tranches for bidding. The first covers the 3 year period 2015/16 to 2017/18, with £275m being available nationally. Halton has submitted a joint Street Lighting Bid with St. Helens and Sefton worth over £5m (including local contributions). If successful, this would allow more than 4,200 existing lanterns to be replaced with more energy efficient LED lanterns. The Liverpool City Region has submitted 7 bids in total through the Combined Authority so it is not possible to determine our chances of success. During the second tranche in 2018/19, we will be able to submit further bids between £5m and £20m in value.

However, even in light of the above, the task of maintaining the highway network which is the Council's biggest physical asset by far, will remain extremely challenging, especially if further cuts are made to funding.

The Highway Maintenance Block will continue to be allocated in its entirety to the LCR member Highway Authorities for the coming year, 2015/16, via the LCR. The Department for Transport has announced and publicly committed to long term highways maintenance funding for the next 6 years, subject to Highway Authorities meeting certain improvement and Asset Management criteria or else a certain percentage will be top sliced.

However, it is currently unclear how LCR will distribute this funding from 2016/17 onwards around the region – it may be done via the usual formulaic process or it may be distributed according to prioritised need, the actual methodology is still to be considered and determined.

To ensure that the “Top slicing” doesn’t affect Halton, we need to ensure that the Highways Asset Management Plan is completed and ratified and that all levels of the Council buy into the Long Term Asset Management ethos promoted by the Department of Transport.

Achieving the goals will be even more of a challenge over the period of the business plan, and interventions locally will need to be proportionate to the funding available and measured in terms of the value they add to the transport network. We will need to manage the needs and expectations of business and the community in this respect.

Highway Development

The scale and pace of new development across the Borough continues to place pressures on the Division. The planning consultation and approvals process includes a detailed consideration of traffic and transportation needs, the effect on the existing highway network and the incorporation of sustainable transport within development proposals.

The negotiation of planning and highway agreements and funding (Section 106, Community Infrastructure Levy and Section 278), to support the proposed developments and now, additionally, the inclusion of measures to manage flood risk associated with development, will be key to delivering high quality and sustainable development for the Borough. Following completion of these planning and technical approval stages, supervision of construction through to adoption and its related aspects, will place very significant demands on the Planning and Development team.

Whilst Halton’s LTP3 covered the period up to 2026, it contained an initial four-year implementation plan covering the four years of the 2010 Comprehensive Spending Review (CSR10) up to 2014/15. The implementation plan has been substantially and successfully delivered and work is underway to compile a new integrated transport Delivery Plan that will form part of the LCR Transport Plan for Growth (see Factors Affecting the Directorate).

Major Transport Infrastructure Schemes

A significant amount of staff resource has been engaged in the delivery of two key transport infrastructure improvements to support economic growth in the Borough i.e. the Local Pinch Point Programme funded scheme, aimed at increasing the capacity of three junctions on the A558 Daresbury Expressway; and the New Western access road to the 3MG HBC Field development site.

The development of the scheme designs via Consultancy services, and the implementation of works via Contract, has placed substantial demands on internal staff resources to monitor and administer the technical, construction and commercial inputs of the various parties. This trend is likely to continue as ongoing development at Daresbury EZ, preparation for the Mersey Gateway de-linking and regeneration strategy gathers pace, and the HA's plans for M56 J11A progress.

Traffic, Risk & Emergency Planning and Health & Safety

Halton become a full member of the Cheshire Road Safety Group (CRSG) and all speed cameras meeting the relevant criteria have now been converted to digital operation.

A number of existing cameras are affected by the Mersey Gateway Project works and any possible upgrade of these cameras has been deferred until the works are completed.

In order to achieve cost savings and reductions in carbon emissions, options for accelerating the conversion of street lights to LED operation are being investigated, including a joint Highway Maintenance Challenge Fund bid with St. Helens and Sefton Councils. Nearly 50% of traffic signals (including Puffin and Toucan crossings) have now been converted to LED operation to achieve savings in energy costs.

Logistics

The Council has now been integrated into the Combined Authority and will therefore continue to work with its partners in the Liverpool City Region (LCR) to deliver a new Real Time Passenger Information (RTPI) system. The system will provide up-to-the-minute public transport information relating to the bus network both in-Borough and cross-boundary into Merseyside. RTPI display screens will be installed at 38 bus stop locations within Halton and will display relevant bus service information at each stop. The system will have the capability to provide web based information and also information to mobile phone technology. This new RTPI system allows for further units to be added in the future and the Council will continue to identify funding opportunities to allow introduction of additional units at other bus stop locations.

Further work will continue in conjunction with Merseytravel to develop infrastructure and other public transport based projects.

As a result of the successful Better Bus Area Fund (BBAF) bid, bus users will soon benefit from the impending introduction of the first Quality Bus Partnership (QBP) linking Widnes with St Helens on the 17/33 routes. The QBP will deliver an increased frequency of service to every 20 minutes which also includes a reciprocal ticketing agreement providing better value for bus users. Additionally, further bus routes will be identified and considered for development under a QBP through continued partnership working with the LCR and operating companies.

Halton continue to be members of the Cheshire Concessionary Fare Scheme and currently have agreement to the end of the 2015/16 financial year. Revised reimbursement rates have been agreed with local bus operators. Further discussions will commence during 2015/16 on future concessionary scheme arrangements.

Halton's integration into the LCR Combined Authority in April 2014 resulted in its Local Transport Authority powers being transferred to the CA. Work is now underway to determine if closer integration of public transport service delivery (including the delivery of public transport infrastructure) can be achieved and on whether Halton should contribute to the LCR CA levy. These discussions will consider the matter of concessionary fares.

The Directorate is responsible for the procurement and management of over one hundred contracts in relation to home to school and adult social care transport services. During 2015, all transport contracts will be retendered specifically for special educational needs pupils and vulnerable adults. The procurement process will therefore commence in early 2015 to ensure transport contract continuity.

Policy & Development Services

Corporate Policy

Within the Policy and Resources Directorate, the Policy and Performance Team has responsibility for ensuring the Council has a single unified and cohesive policy and performance framework under which the full range of diverse services are delivered.

This is achieved through the Sustainable Community Strategy and Corporate Plan combined with performance monitoring. Policy work directly relating to specific service areas is now undertaken within the relevant directorate.

The role of this Directorate's Policy and Performance Team is the production of policy that has an organisation-wide impact and requires Council-wide coordination. Examples include: Strategic Partnership activity; adherence with equalities duties; corporate workforce planning; responding to national policy implementation (Welfare Reform, Localism Act implementation, Open Public Services, Community Budgets, Social Value); sector led improvement initiatives and external influences from the Local Enterprise Partnership and Combined Authority. This role will be particularly critical in responding to any policy and legislative changes arising from the General Election in May 2015 which may have a corporate wide impact.

Planning Policy (Development Plan)

Planning issues continue to have a high profile nationally with housing supply, green belt and renewable energy hitting the headlines, together with changes to permitted development rights affecting shops, offices and residential (extensions). National Planning Policy Framework (NPPF) and the National Planning Policy Guidance (PPG)

continue to 'bed in' as best practice is emerging, raising issues for our work in Halton.

The priority for the Planning Policy Section is the replacement of the remaining sections of the Unitary Development Plan (UDP) which is 10 years old, and the identification of new development sites (allocations) to provide much needed housing and support the regeneration / urban renewal agenda.

Detailed work on the necessary supporting evidence base is progressing with the Local Centres and initial Green Belt Assessments out to consultation and work progressing or schedules on:

- Strategic Housing Land Availability Assessment (SHLAA),
- Allocations Site Assessments,
- Open Space Survey,
- Playing Pitch Assessment 2015 and Indoor Sports Facilities Assessment.

In addition, specialist studies / advice will be commissioned on housing requirement (Strategic Housing Market Assessment - Objectively Assessed Need), economic futures and retail (Retail Needs Assessment).

Work is also progressing on the development of a Community Infrastructure Levy (CIL) charging schedule, which if adopted will levy a charge on qualifying development to fund identified infrastructure.

Planning, Building Control and Contaminated Land

Development Services Teams continue to add value to proposed development schemes as well as safeguarding public interests through the management of a high case load. A significant amount of new development has come forward including that at SciTech Daresbury, Mersey Gateway, Sandymoor, Pingot Centre redevelopment, Halebank School and new homes at a number of sites in north Widnes (Lunts Heath Road, Norlands Lane and Barrows Green Lane).

A significant amount of development is being planned for 2015 including new housing schemes at Sandymoor and Daresbury, and at new employment sites including Bayer, 3MG and a number of other projects.

Public Health and Public Protection

One of the major concerns for Public Health continues to be the issue of Health Inequalities across Halton. The main focus for this is the Health and Wellbeing Strategy. During 2014/15 the Health and Wellbeing Board has continued to implement the five priority action plans. This work is supported by the Public Health, Public Protection, Environmental Health and Health Improvement Teams. Details and progress on each of the five areas is outlined below.

Prevention and early detection of cancer

Cancer remains a particular challenge in Halton and is therefore a key priority for the local Health and Wellbeing Strategy. Contributory factors include poor diet, smoking and screening rates.

Smoking rates in Halton have reduced dramatically over the past decade, however, the rise in the popularity and availability of E Cigarettes (not currently recognised as a quit aid by the NHS) has reduced smoking quit rates at both a national and local level. However, as Halton still has a higher than average proportion of smokers, we need to find new ways of encouraging people to stop.

Another key activity within this priority is around screening. Halton offers screening against breast, cervical and bowel cancers as part of national screening programmes. Uptake of these programmes is variable across the borough. To reduce inequalities and reduce the burden of cancer, we need to increase the uptake, in particular for bowel cancer, to ensure that everyone has an equal opportunity to benefit from these preventive programmes.

During 2014 the Halton Action on Cancer Board developed a local Cancer Strategy and action plan with an emphasis on three key areas along the cancer pathway. These include; Prevention and early diagnosis, Better treatment and quality of life and patient experience. The strategy provides a framework and action plan for all those involved in delivering cancer care across Halton and across the cancer pathway.

Improved child development

Data from the national Millennium Cohort study shows that by 3 years children in families with incomes below the poverty line are 8 months behind in language and 9 months behind in school readiness compared to those with incomes above. The data also provides evidence that there are potential modifiable factors, daily reading, regular bedtimes and library visits, which parents can implement and health and social care professionals can recommend to parents in order to improve cognitive development.

Locally, the percentage of children achieving a good level of readiness for school development at the beginning of reception increased from 37% in 2013 to 46% in 2014, however, this is still significantly below the national average.

Commissioning responsibility of both the Health visiting service and Family Nurse Partnership moves to Halton Borough Council in October 2015. Both of these services are central to delivering the Healthy child programme, which works with families to maximise children's health and wellbeing, identify issues early and maximise child development. Work is therefore underway to ensure a smooth transition occurs and does not disrupt the service.

The Department of Health has issued six high impact areas to improve children's health and development. Work is underway in Halton to implement recommendations where feasible.

The priorities include:

- Transition to parenthood and the early weeks
- Maternal mental health
- Breastfeeding
- Healthy weight, Healthy nutrition (and physical activity)
- Managing minor illness and reducing hospital admissions
- Health, wellbeing and development of the child age 2 and integrated review.

Local work in these areas includes working towards UNICEF Baby Friendly award to support women to breastfeed, reducing the number of women who smoke and drink during pregnancy and reducing the number of children who are overweight when they go to school by working with families and early year's providers.

The impact of child poverty will continue to be a focus, through the local strategy and that directed by the Liverpool City Region child poverty commission. Examples of work in this area include work on reducing sugar intake, working with food banks and encouraging free school meal uptake.

Mental health is also an essential component to improving child development, and work is ongoing to ensure the early identification of mental health issues in pregnant and new mothers, and supporting families to ensure positive parenting and bonding.

Reduction in the number of falls in adults

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.

In 2012 a review was undertaken to look at the falls service in Halton conducted by a multi-agency steering group. From an early stage the review highlighted that services linked to falls were fragmented and there was no overarching vision. In addition to this overall performance was significantly worse than the national average. For example the hip fracture rate in people over 65 in Halton was 499 per 100,000, compared to the National average of 452 per 100,000. At this point it was agreed that a falls strategy was required to cover the period of time between 2013– 2018. The strategy was important because for the first time it allowed agencies to focus on eight key deliverables that could and should improve performance.

The eight deliverables are:

1. Develop current workforce training
2. Develop a plan for awareness raising with both the public and professionals
3. Improve partnership working

4. Set and deliver specific targets to reduce falls
5. Develop an integrated falls pathway
6. Develop a prevention of falls pathway
7. Identify gaps in funding of the pathway
8. Improve Governance arrangements to support falls

Falls remain one of the 5 priorities of the Health & Wellbeing Board as work continues to address readmission rates to hospital and workforce development.

Reduction in the harm from alcohol

Alcohol harm is a key public health issue and also has a significant impact on crime, community safety and the wider economy. Progress has been made in reducing levels of alcohol-related harm locally especially among children and young people but there is still more work required.

In order to further reduce alcohol-related harm in Halton, an alcohol strategy has been developed in partnership with colleagues from health, social care, education, the voluntary sector, police and the community safety team. The strategy sets out our local 5 year plan aimed at rebalancing the relationship Halton has with alcohol. As a problem that cuts across our entire population and affects local residents of all ages, the strategy takes a life course approach to reduce harm at all stages of life from birth to old age. A 'Communities' chapter is also included to cover issues for all ages, for example alcohol-related crime and community safety.

In addition during 2014/15 Halton became one of only twenty areas in the country to have been awarded the status of being a Local Alcohol Action Area (LAAA). This award provides support from the Home Office and Public Health England related to addressing the harm from alcohol across three areas – health, crime and anti-social behaviour, and diversifying the night time economy.

As part of the alcohol strategy development work a refreshed action plan for 2014-15 has been developed and signed up to by all partners.

Key activities include:

- Holding a Halton Alcohol Inquiry
- Developing a health education campaign promoting an alcohol free pregnancy
- Developing a coordinated alcohol awareness campaign
- Continuing school and community outreach alcohol awareness work to reduce underage drinking
- Training key staff in Halton in the early identification of people who misuse alcohol (alcohol IBA)
- Reviewing alcohol treatment pathways and ensuring the provision of effective local treatment services for young people and adults and promoting recovery
- Ensuring the local licensing policy supports alcohol harm reduction agenda

- Working with local premises to adopt more responsible approaches to the sale of alcohol
- Diversifying the night time economy offer within Halton

Prevention and early detection of mental health conditions

Mental Health is a key health and wellbeing priority and as such, is supported by the new Mental Health Strategy and Action Plan. This provides a robust framework which identifies need and co-ordinates activity across the life-course from maternal mental health, through to childhood and into old age. The strategy also covers the spectrum of need from prevention and early intervention to treatment services.

Key activities include:

- The commissioning of a new CAMHS Service.
- Training on maternal mental health
- Development of dementia programmes.
- A schools emotional health and wellbeing programme.
- A new Suicide Prevention Strategy and Action Plan.

Public Protection - Trading Standards and Environmental Health.

The Trading Standards Function has been brought back within the Public Health and Environmental Health Department. There are a number of exciting developments to help protect the population of Halton from crime and harm, including an innovative approach to help prevent people becoming victims of scams and ongoing work to prevent fraud, counterfeit goods and underage sales.

Halton is an industrial town with a long association with the chemical industry and manufacturing. As such, environmental health continues to be high on the agenda for the council and the local populations. Air quality monitoring and ensuring the safety and security of our population is a key ongoing activity within the Borough.

Environmental Protection was successful in obtaining further funding for Air Quality monitoring. We were part of Mersey travel's bid to the Department for Transport's Clean Vehicle Technology Fund and were successful in obtaining funding of £25,000 for a new fixed monitoring station for Nitrogen dioxide and particulate matter as well as ammonia diffusion tubes. We have also been awarded £9,500 from Defra's Air Quality Capital Grant Scheme. This money will be used to undertake traffic modelling in Widnes, we believe that the number of vehicles accessing the town centre contributes to air pollution in this location. We are hoping that the modelling work will identify the improvements that are required in this area of Widnes to further improve air quality.

The Council has appointed an independent consultant to carry out an inventory of air quality data in the Weston area of the Borough. The consultant will look at emissions from local industry, road sources and take account of domestic sources of pollution.

In July 2014 the final report of the Elliot review into the integrity and assurance of food supply networks was published. The purpose of the review was to consider issues which impact upon consumer confidence in the authenticity of food products. It included an examination of any systemic failures in networks and systems - including regulation - with implications for food safety and public health. The review followed the 2013 Horse Meat Crisis.

The report recommends that a priority for food regulation must be the prevention and detection of food crime. Criminals are exploiting the high value of some food products to commit food fraud. In addition to meat products, foods known to be subject to fraud include olive oil, honey, rice and alcohol including wine, spirits and champagne. In some cases the adulteration renders the food unfit for human consumption.

There will be a role for international, national and local regulators including Environmental Health and Trading Standards. A recommendation of the review is that the Food Standards Agency establishes a dedicated Food Crime Unit to direct local and national action. The Food Standards Agency has indicated that they will expect local authorities to have a greater focus on food authenticity and fraud.

The future challenge for the Environmental Health food team will be to balance the need to protect public health through the inspection of hygiene standards in food premises with the increased focus on food fraud and the labelling and composition of food stuffs.

To maximise the opportunities created by the return of trading standards and the transfer of health improvement team into the authority - the environmental health department will work directly with businesses and workplaces on initiatives that contribute to the boroughs key public health objectives e.g. alcohol, tobacco, underage sunbed use and pre-school nutrition.

4.0 Factors affecting the Directorate

Finance

The Council will continue to face significant budget reductions. As well as needing to find £19m in 2015/16 a further £32m of budget reductions will be needed in the following two years. The Council is faced with cutting 47% of its budget over the next three years. Government grant funding for Halton has now been reduced by a total of £46m (45%) between 2010/11 and 2015/16.

The Business Rates Retention Scheme, whereby councils retain 49% of the business rates generated in their area, has been in operation for two years. This means that economic development and regeneration leading to the generation of business rates income, is now essential for the funding of all the Council's services.

The roll out of the Government's welfare reform programme continues to put increased pressure upon the Revenues, Benefits and Customer Services Division. This will continue during the coming year with the implementation by the Department for Work and Pensions of Universal Credit within Halton.

There will be greater integration of Health and Social Care services from 2015/16 with the implementation of the Better Care Fund, for which additional Government grant funding has been received. Preparations for this major change in service delivery and funding have been undertaken during the past twelve months. Further service changes will be implemented from 2016/17 which will have significant financial implications, however, it is not yet clear whether additional Government grant funding will be provided to meet these costs.

Opportunities will continue to be sought to expand and develop the delivery of procurement services to other councils and CCGs, in order to generate additional income and thereby support the delivery of Halton's services.

The Mersey Gateway Crossings Board Limited is now managing the construction and operation of the Mersey Gateway Bridge and the Department is supporting their work. The Council has undertaken significant borrowing to fund its capital contribution towards the construction cost of the bridge. The repayment of this borrowing will be fully funded from toll revenue income, which will require careful management of investment and borrowing activities in order to secure the most favourable position for the Council.

These activities relating to the Mersey Gateway Bridge will have a significant impact upon the Department's activities, particularly in protecting the Council's interests. The Department along with others will charge the Mersey Gateway.

Human Resources and Learning and Development

There have been a number of Employment Law changes such as Shared Parental Leave and the Division will ensure that the Council responds appropriately and has sound and robust policies' and procedures in place to reflect changes in legislation.

The Division will continue to play an active role facilitating consultations between trade unions and managers concerning organisational changes such as restructurings, TUPE transfers, schools transferring to Academy status, changes to terms and conditions etc.

Agreement on the settlement of equal pay claims will remain an on-going activity for the Division as both the Equal Pay legislation develops and new claims are received.

ICT and Administrative Support Services

In light of on-going financial constraint it is inevitable that there will be a continued demand for administrative and technical resources and that ITC will need to be exploited as fully as possible as new and innovative ways of working continue to emerge.

As a result the Council's strategy during the life of this plan will be continue to focus upon the centralisation of management systems, consistent with Directorate needs, in order to reduce overheads and to exploit further the potential for income generation through the active marketing and externally focused development of ICT provision.

Key components of the strategy will be taken forward during the period of the business plan which will include the following areas of work.

Data centre improvements and the development of the second data centre facility will predominantly become the focus over the following 2 year cycle as the facilities are linked and become highly resilient whilst improving access facilities and bringing enhanced and innovative user based access solutions.

The upgrade of Schools Networking together with the continued delivery of an enhanced Virtual Learning Environment into all schools will further enhance the quality of provision to the education sector, both within Halton and commercially.

Additionally the wider implementation of the Halton Cloud Computing Platform and the development of the extranet data sharing and access arrangements will continue in order to maximise income generation opportunities and further support the delivery of holistic and integrated services to the community.

In addition to extending the capacity of the I-Want portals the website developments will continue within the new SharePoint 2013 Platform and the ever expanding second data centre at Picow Farm Road, which will strengthen the Council's ICT infrastructure resilience and business continuity, will be used as an Active/Active delivery platform.

Policy, Planning and Transportation

Mersey Gateway

Delivery of the Mersey Gateway Project.

The development of the Mersey Gateway project will place significant demands on staff in the Department for the next 4 or more years and particularly those in the Highways Development, Traffic, Planning and Contaminated Land Teams.

Formal Local Authority approval of the various planning and technical issues associated with the project is fundamental to the progress of the project and will have to be approached with the appropriate level of experienced resource to avoid compromising the project programme. The requirement for staff to satisfy Mersey Gateway needs without neglecting other wider service delivery functions will remain particularly challenging.

Although all bidders were incentivised through the procurement process to identify measures to minimise the impact of construction works, the Mersey Gateway has several interfaces with the existing highway network which will be significantly affected during the construction phase of the project.

As a result, traffic disruption during critical phases of construction is inevitable and the social and financial consequences of this disruption in particular for emergency services, schools, local businesses and employees, needs to be planned for and mitigated.

The client technical and planning approval processes must keep pace with the Project's delivery phasing and construction programmes, and it is expected that the Highway Development and Development Services Divisions will be heavily involved throughout. Additionally, they will be involved in the statutory / highway order processes necessary to implement aspects of the project.

There may also be a demand for additional works and facilities to promote and accommodate sustainable travel modes during the construction phase as the network comes under more pressure due to traffic restrictions.

Over the period of the business plan, it is likely that the development of design proposals for future integrated and sustainable transport provision, including modifications to the Silver Jubilee Bridge, will be progressed.

This is likely to include input into the Mersey Gateway Regeneration Strategy and maximising opportunities for development through highway delinking proposals on both sides of the Silver Jubilee Bridge.

Development Management staff will be heavily engaged in ensuring all appropriate planning conditions are discharged in a timely fashion whilst the Contaminated Land Team will continue to offer advice to the Mersey Gateway Team and Merseylink in conjunction with that afforded by HBC's Legal Team.

It remains expected that the Gateway Bridge will open to toll paying traffic in September 2017.

Funding for Transport Schemes

Liverpool City Region Combined Authority

In April 2014, the six Merseyside authorities and Halton came together to formally establish the Liverpool City Region. The Combined Authority was established to strategically lead work on transport, economic development, housing, employment and skills in the City Region to, in turn, support sustainable economic growth. It enables the City Region to speak with one voice in a democratically accountable structure which can attract funding and devolved powers from Government. Transport is a key focus of the Combined Authority, in recognition of the central role it plays in helping to grow the economy and in enabling and encouraging regeneration. The development of the Combined Authority brings a new wave of funding opportunities for developing the transport network in the Liverpool City Region. This will require a new way of working as, in many cases, competitive bidding will be required to secure funding.

The Liverpool City region Combined authority will also represent Halton and its interests on the taking forward of a number of regional and national agendas, more particularly those relating to rail and freight and logistics. Much of this work will relate to improving connectivity with the major cities of the North in order to create the 'Northern Powerhouse' and address the imbalance that exists between here and the South East of the country.

Merseytravel will continue to listen to and represent Halton on initiatives and discussions relating to High-Speed 2 and East-West rail links / improvements and on the development of the Superport. In doing so, it will sit on groups including One North and Transport for the North. Council Members and Officers will be continually engaged in this process

A Transport Plan for Growth

A Transport Plan for Growth is a document that has been produced to provide a single strategic investment framework and 5 year transport delivery plan for the LCR. It supports but does not replace the two longer term Local Transport Plans (Halton and Merseyside).

It outlines how the LCR intends to respond to changes in governance (with the formation of the Combined Authority), to changes in national policy (and more particularly the localism and devolution agendas) and funding programmes. It articulates the City Region's strategic direction for transport to both those within the transport sector and wider partners in health, education, business and industry. The plan itself will have its own delivery plan of which Halton will play a part of delivering from 2015- 2021, and is funded by a combination of ITB, Local Growth and EU Funding. The LCR CA is due to consider this Plan on 6th March 2015.

A new way of working

The need to develop closer working relationships with Merseytravel and our LCR partners, the fact that increasing amounts of money are being devolved to the LCR and because more and more funding requires the preparation of competitive bids, places an increased burden on very limited staff resources. With transport budgets being devolved, the department is experiencing the need to develop funding applications, business cases and importantly develop transport schemes to a point where an initial submission can be made to secure monies to deliver Halton's transport and infrastructure aspirations. This scenario is becoming a norm rather than the exception; there will be a need to consider long term resource impacts in the future.

LCR Growth Deal

The way in which local transport schemes are funded is changing. In recognition of the central role of transport in promoting local economic development, Government has devolved funding for local major transport schemes to Local Enterprise Partnerships. The LCR Growth Deal totals £263.4m over a five year period to 2021 and, in terms of transport, comprises Major Transport Scheme allocations totalling £97.7m (including £10.4m for development of the Halton Curve rail link project), local sustainable transport scheme funding of £41.1m and £44.1m, of previously committed Local Growth Fund allocation, which includes a £23.7m locally (LCR) deployable Major Transport pot.

The LCR Major Scheme funding, forms only one element of the Single Local Growth Fund (SLGF) that was announced by Government in the 2013 spending round. The SLGF brings together central government's 'growth-related' budgets and gives Local Enterprise Partnerships responsibility for spending it, on the basis of strategic plans and under competitive bidding processes.

Nationally, £200M from the Integrated Transport Block (ITB) and £100M from the Local Sustainable Transport Fund (LSTF) will also be transferred or top-sliced and put into the SLGF in 2015/16 for local strategic transport projects. Four 'Key Themes' have been identified by partner LCR authorities to steer the competitive bidding process for scheme funding from the SLGF and these are, Sustainable Access to Employment and Economy (Competitive Place and People), Visitor Economy, Investing for Growth and Low Carbon

In summary, LCR transport budgets and allocations to schemes within Halton that have been successfully bid are as follows:

- Maintenance of Local Transport Major Schemes: £23.7M including an allocation of £3.3M for SJB major maintenance (subject to outline business case approval) over 3 year period 2017/18 to 2020/21 (co-ordinated with deferred DfT Grant funding and Mersey Gateway opening);
- Freight and Logistics Hub Schemes: £46M including an allocation of £10.4M for the Halton Curve Project (Merseytravel is the promoter/project lead);
- Local Sustainable Transport Fund £41.4M which includes £18M for a 2-year STEPS sustainable transport scheme programme across LCR with £1.2M allocation for four schemes within Halton.

Other funding sources outside of the Major Scheme Funding can be pursued to deliver major schemes. In that regard, the Council is working closely with the Highways Agency and its consultants on option and feasibility studies for a new junction (Junction 11A) on the M56 motorway, which was confirmed as a project within DfT's Road Investment Strategy.

Integrated Transport Block Budget

The re-allocation of ITB funds as referred to above will now result in a 40% reduction in the direct grant allocation to Local Authorities for integrated transport and consequently will further restrict the scale and scope of highway, traffic safety and transport schemes that the Council can deliver from this funding stream. ITB allocations were confirmed for the three years from 2015/16 to 2017/18 by DfT in November 2014 (together with indicative allocations for the succeeding three years) Halton's allocation is £0.908M for each of the six years. In 2015/16 Halton will receive the grant directly. In subsequent years, the expectation is that the grant will be added to Merseyside's £9.16M and distributed across LCR Transport authorities according to a formula or prioritisation methodology that is yet to be agreed.

Achieving the goals set out in LTP3 through the implementation of the various strategies, will therefore be even more of a challenge over the period of the business plan, and interventions locally will need to be proportionate to the funding available and measured in terms of the value they add to the transport network. We will need to manage the needs and expectations of business and the community in this respect.

Bridge & Highway Maintenance

Delivery of the major bridge maintenance programme (through the Halton's Bridge Maintenance Partnership Contract) is now complete, using the £11.8m maximum funding availability from the Silver Jubilee Bridge (SJB) Complex Major Maintenance Scheme.

However, a further £4.88M has been deferred to 2017/18 to allow for the completion of the scope of the original works which clashed with the construction of the Mersey Gateway. These works will now be undertaken during a period of total closure of the Silver Jubilee Bridge following opening of the Mersey Gateway crossing in September 2017. The intention is to procure these works in conjunction with the works required to modify and improve the SJB to suit its post Mersey Gateway function in accommodating all local traffic, pedestrians and cyclists. This procurement will commence in 2016.

The intention is to procure these works in conjunction with the works required to modify and improve the Silver Jubilee Bridge to suit its post Mersey Gateway function in accommodating all local traffic, pedestrians and cyclists and this procurement will be commencing in 2016.

Highway Development

Development

The scale and pace of new development across the Borough is expected to continue over the period covered by the Plan. New housing development at Sandymoor and Daresbury; continuing house building in north Widnes and in Castlefields; major industrial / commercial development at 3MG / Stobart, Widnes Waterfront, Sci-tech Daresbury and within the Borough's town centres, will in combination have significant impacts across the Highway Development Division. In addition, changes to planning legislation and the transition to the National Planning Policy Framework aimed at assisting developments, is expected to place additional demands on the service.

Sustainable Drainage Legislation

Government recently consulted on an alternative approach to delivering sustainable drainage systems for major developments through changes to the planning regime, and subsequently, on making Lead Local Flood Authorities statutory consultees, providing technical advice to the LPA on planning applications with surface water drainage implications. This is significantly different from the procedure envisaged in the Flood & Water Management Act legislation, but will nevertheless still place additional burdens on the Highway Development Division. Government's views and detailed proposals following the consultation response are awaited.

Lead Local Flood Authority Role

As mentioned above, under the 'Development' heading, SuDS legislation is expected to be delivered through changes to the Planning Act, introduced during 2015.

As a prospective Statutory Consultee, the Highways Development Division will be required to provide formal comment and advice on the suitability of surface water drainage schemes for major developments and their future management and maintenance. Assessment of the impact of new development on flooding, through the planning process, is an increasing responsibility for the Division, as the Environment Agency will focus on its strategic overview role more in the future.

The management of surface water drainage and flood risk assets, including the formal regulation of work by third parties is a relatively new area of responsibility under the Flood and Water Management Act (FWMA).

The NW Regional Flood and Coastal Committee recently approved a six year capital investment programme for flood defence / flood risk management schemes, funded through Defra Grant in Aid. This is complemented by a six year Local Levy Fund programme. Halton has schemes within each programme and will continue to assess schemes and, where appropriate, submit them for consideration for inclusion in the six year rolling programme. Under Defra's partnership approach to funding flood defence, locally-sourced capital allocations will be necessary if Halton's Flood Risk Management (FRM) scheme proposals are to be successful in being awarded Grant funding and entry into the programmes.

Health and Transport shared priorities

There is a growing opportunity for Health and Transport sections to work together. Government guidance highlights the need for both sectors to collaborate to tackle the growing issues around Air Quality, Obesity and Road Safety. Halton has begun to explore these opportunities and, although in its infancy, a number potential projects have been identified.

Traffic, Risk and Emergency Planning/H&S

A number of joint contracts for works within the Combined Authority area are being investigated to achieve cost savings and more efficient ways of working. One of the first projects being considered is the linking of the separate Intelligent Transport Systems that exist across the LCR, and which include all the Variable Message Signs (VMS). Subject to agreed protocols being developed, this could for example result in the sharing of VMS by authorities.

Officers are currently working on a proposal to implement a Permit Scheme that will enable better control of works being undertaken by Statutory Undertakers. The changes require Statutory Legislation which could be delayed by the General Election but it is hoped that a scheme will be operational by January 2016.

Due to staff safety concerns in Council buildings, the CCTV in these buildings is being transferred to the CCTV Control for central monitoring as funds permit. Halton Lea Direct Link has been transferred and Ditton Direct Link is underway, which will include an external camera that will also monitor the Queens Avenue shops. In order to reduce revenue costs, the CCTV system is being upgraded to use wireless communications and the Council's ICT Network.

Logistics

The Transport industry in recent years has witnessed increases in operating costs year on year and reports by the Department for Transport show that these costs will continue to increase. Transport operators have attributed this to insurance and staff cost increases.

The bus shelter contract which provides for the supply and maintenance of 38 of the 293 bus shelters across the Borough came to an end in October 2014. Funding will need to be identified during the life of this business plan to replace these shelters. The cost of replacing the shelters will be in the region of £95,000 based on supply and install only.

Policy & Development Services

The workload of the Division continues to be driven by changing national government policy and initiatives to tackle the public deficit.

Reducing budgets, combined with factors such as demographic change, increased demand and new government policy mean that there is an increasing focus on the principles arising from the Government's Open Public Services agenda of:

- Choice – to give choice to individuals wherever possible and, where direct choice is not possible, to give control to elected representatives.
- Decentralisation – power should be devolved to the lowest possible level.
- Diversity of providers – public services should be open to competition from a range of providers of different sizes and sectors.
- Fairness – ensuring fair access.
- Accountability – public services which are held to account by citizens and elected representatives.

These principles set the tone for a range of policy initiatives and legislation emerging from the current government administration.

Joint working in the Liverpool City Region continues to move forward through the Combined Authority and is likely to result in new ways of working. The devolution agenda is also likely to be a key feature of debate for the forthcoming General Election, with new powers for regions being anticipated as a result.

Planning Policy

Planning reforms continue to be proposed by Government, and may depend on the outcome of the General Election. Proposals being discussed include requiring the establishment of Local Development Orders (LDOs) to permit housing on 90% of suitable brownfield land, with those Councils failing to establish these LDOs being placed in 'Special Measures'. If introduced, this would divert significant resources from producing the Local Plan and impact on Development Management fees income.

Public Health and Public Protection

Transfer and access of some required data sets- particularly relating to NHS data for which Public Health have accountability for reporting is problematic. This is a national issue and solutions are being sought both locally and nationally. Some data sets may not therefore be as current as possible and provisional data may not yet be verified as a result of this situation.

Economic Downturn- This has affected a number of services across Environmental and Public Health, for example, pest control where residents are choosing to deal with issues themselves rather than pay the Pest Control service to deal with it. Evidence shows that economic downturn can also have implications for public health for example in terms of diet and healthy eating, mental health and depression, suicide rates and smoking.

GP Strategy, Halton CCG has worked with local practices to redefine how primary care will work in the future and there will be new opportunities for practices to work differently, new models of engagement with health improvement, pharmacies; wellbeing and other community providers. The primary care strategy group has worked in concert with public health on developing a focus on cancer and cardiovascular disease.

5.0 Organisational Initiatives

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

5.1 Equality, Diversity and Community Cohesion

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

The Council's [Single Equality 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.

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 CO2 which was a 7.3% reduction on the 2010/11 figure. This total figure breaks down as follows:-

Corporate buildings	- 7505 tonnes CO2 (estimated)
Schools	- 8393 tonnes CO2 (estimated)
Street lighting	- 6211 tonnes CO2 (estimated)
Vehicle fleet	- 1359 tonnes CO2 (estimated)
Business Miles	- 449 tonnes CO2 (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.

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

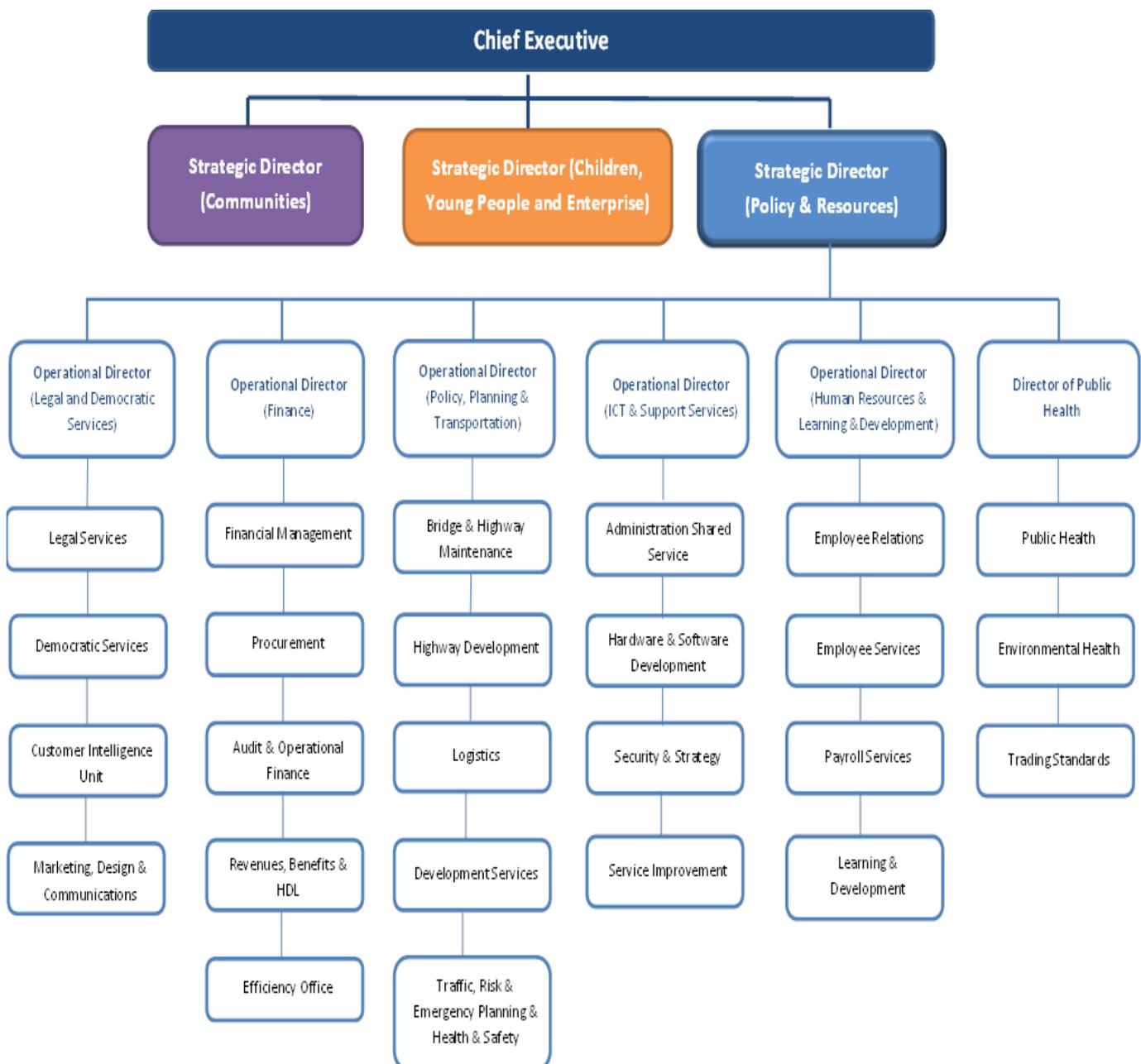
Good quality data provides the foundation for managing and improving services, determining and acting upon shared priorities, and accounting for performance to inspecting bodies and the local community.

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

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

6.0 Directorate Structure

The Policy and Resources Directorate comprises of the following six departments, each supported by a number of operational teams.



7.0 Resources

The current and on-going financial climate will continue to pose challenges and the Directorate will need to retain a focus upon minimising costs and overheads wherever possible.

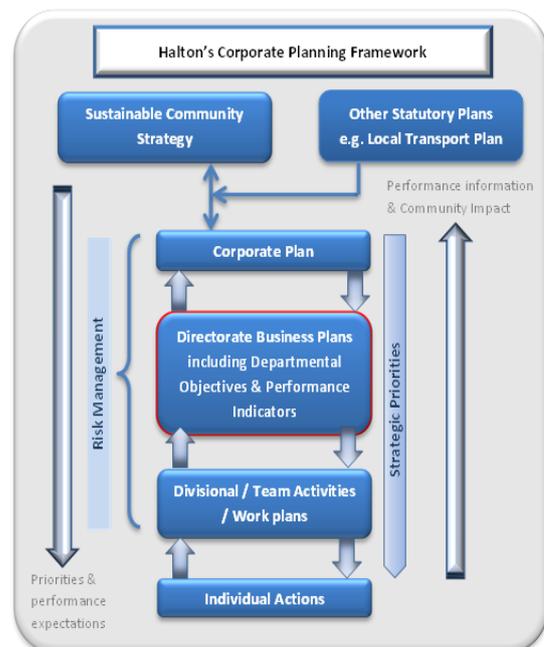
At the time of writing this plan there are no significant additional human resource, property or ICT requirements. The Directorate will continue to focus upon maximising the value and minimising the costs of the resources that it has at its disposal.

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.

Appendices 1 - 6

Departmental Service Objectives / Key Milestones and Performance Indicators / Targets

- 1** Finance
- 2** Human Resources and Organisational Learning & Development
- 3** ICT and Administrative Support Services
- 4** Legal and Democratic Services
- 5** Policy, Planning & Transportation
- 6** Public Health

1. Finance – Objectives and Performance Indicators

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective: FS 01	Set the Revenue Budget, Capital Programme and Recommend Council Tax		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Report Medium Term Financial Strategy to Executive Board November 2015 • Report to Council in March 2016 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Report Medium Term Financial Strategy to Executive Board November 2016 • Report to Council in March 2017 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Report Medium Term Financial Strategy to Executive Board November 2017 • Report to Council in March 2018 		
	Responsible Officer	Operational Director	Linked Indicators

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective: FD 02	To effect financial prudence by assisting managers to control their budgets by monitoring spending and providing timely and accurate financial reports		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Provide monthly financial reports to budget holders within 8 days of month end. • Provide quarterly financial monitoring reports to Operational Directors for inclusion in Performance Monitoring Reports. • Provide quarterly monitoring reports on the overall budget to Executive Board. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Provide monthly financial reports to budget holders within 8 days of month end. • Provide quarterly financial monitoring reports to Operational Directors for inclusion in Performance Monitoring Reports. • Provide quarterly monitoring reports on the overall budget to Executive Board. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Provide monthly financial reports to budget holders within 8 days of month end. • Provide quarterly financial monitoring reports to Operational Directors for inclusion in Performance Monitoring Reports. • Provide quarterly monitoring reports on the overall budget to Executive Board. 		
	Responsible Officer	Divisional Manager Financial Management	Linked Indicators

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective: FD 03	Provide for public accountability by reporting the Councils stewardship of public funds and its financial performance in the use of resources by preparing the final accounts as required by statute and in accordance with the latest accounting standards.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Complete the Draft Abstract of Accounts for certification by Chief Financial Officer by 30th June 2015. • Publish the Abstract of Accounts by 30th September 2015. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Complete the Draft Abstract of Accounts for certification by Chief Financial Officer by 30th June 2016. • Publish the Abstract of Accounts by 30th September 2016. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Complete the Draft Abstract of Accounts for certification by Chief Financial Officer by 30th June 2017. • Publish the Abstract of Accounts by 30th September 2017. 		
	Responsible Officer	Divisional Manager Financial Management	Linked Indicators

Service Objective: FD 04	Make best use of cash resources available to the Council and meet its statutory responsibility by setting, implementing and monitoring the Treasury Management Policy		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Establish Treasury Management Policy and report to the Council by April 2015. • Provide monitoring reports to the Executive Board on a quarterly basis. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Establish Treasury Management Policy and report to the Council by April 2016. • Provide monitoring reports to the Executive Board on a quarterly basis. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Establish Treasury Management Policy and report to the Council by April 2017. • Provide monitoring reports to the Executive Board on a quarterly basis. 		
	Responsible Officer	Operational Director	Linked Indicators

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective: FD 05	Ensure that the Capital Programme is affordable, prudent, and sustainable by setting and monitoring prudential borrowing indicators.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Establish and report prudential indicators to Council in March 2015. Provide monitoring reports to the Executive Board on a quarterly basis. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Establish and report prudential indicators to Council in March 2016. Provide monitoring reports to the Executive Board on a quarterly basis. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> Establish and report prudential indicators to Council in March 2017. Provide monitoring reports to the Executive Board on a quarterly basis. 		
	Responsible Officer	Operational Director	Linked Indicators

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective: FD 06	Provide an independent and objective opinion of the Council’s control environment by evaluating its effectiveness in achieving the Council’s objectives.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Carry out sufficient audit work across the whole of the organisation to ensure that a confident, evidence based audit opinion can be provided on the Council’s control environment and provide quarterly progress reports to Business Efficiency Board. Provide an overall opinion on the Council’s system of internal control in the Internal Audit Annual Report to the Business Efficiency Board in June 2015. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Carry out sufficient audit work across the whole of the organisation to ensure that a confident, evidence based audit opinion can be provided on the Council’s control environment and provide quarterly progress reports to Business Efficiency Board. Provide an overall opinion on the Council’s system of internal control in the Internal Audit Annual Report to the Business Efficiency Board in June 2016. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> Carry out sufficient audit work across the whole of the organisation to ensure that a confident, evidence based audit opinion can be provided on the Council’s control environment and provide quarterly progress reports to Business Efficiency Board. Provide an overall opinion on the Council’s system of internal control in the Internal Audit Annual Report to the Business Efficiency Board in June 2017. 		
	Responsible Officer	Divisional Manager Audit & Operational Finance	Linked Indicators

Service Objective: FD 07	Continue to identify and exploit the potential for further efficiency gains by enhancing the authority’s approach to the procurement of goods and services.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Report to the Business Efficiency Board bi-annually on the on-going delivery of the Council’s Procurement Strategy 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Report to the Business Efficiency Board bi-annually on the on-going delivery of the Council’s Procurement Strategy 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> Report to the Business Efficiency Board bi-annually on the on-going delivery of the Council’s Procurement Strategy 		
	Responsible Officer	Divisional Manager Procurement	Linked Indicators

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective: FD 07	Progress the Council wide Efficiency Programme in line with published Efficiency Programme Plan to develop revised service delivery models and generate sustainable revenue budget savings.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Report to the Business Efficiency Board on the on-going delivery of the Council's Efficiency Programme (May, Sept, Nov & Jan meetings) 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Report to the Business Efficiency Board on the on-going delivery of the Council's Efficiency Programme (May, Sept, Nov & Jan meetings) 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> Report to the Business Efficiency Board on the on-going delivery of the Council's Efficiency Programme (May, Sept, Nov & Jan meetings) 		
	Responsible Officer	Divisional Manager Efficiency Programme Office	Linked Indicators

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

Corporate Health

FS LI 01	Receive an unqualified external audit opinion on the accounts.	Yes	Yes		TBA	TBA	TBA
FS LI 02	Receive positive comment (annually) from the External Auditor relating to the financial standing of the Council and the systems of internal financial control.	Yes	Yes		TBA	TBA	TBA
FS LI 03	Receive confirmation from External Auditor (annually) that reliance can be placed upon the work of Internal Audit.	Yes	Yes		TBA	TBA	TBA
FS LI 04	Proportion of Council Tax that was due that was collected	95.82	95.00+		TBA	TBA	TBA
FS LI 05	The percentage of Business Rates which should have been received during the year that were received	97.08	95.00+		TBA	TBA	TBA

Cost & Efficiency

FS LI 06	Achieve investment returns for the year higher than benchmark	0.95	0.34		See footnote ¹		
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¹ NB – Targets to be determined annually post April following tracking of Interbank Bid Rate.

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

Corporate Health

FS LI 07	Average time for processing new claims (Housing & Council Tax Benefit)	15.18	17		TBA	TBA	TBA
FS LI 08	Average time for processing notifications of changes in circumstances	2.83	5.3		TBA	TBA	TBA

2. Human Resources and Organisational Learning & Development - Objectives and Performance Indicators

Corporate Priority:	Corporate Effectiveness and Business Efficiency		
Service Objective:	<i>Implement appropriate Human Resource related organisational control and information processes to ensure that statutory obligations and corporate business needs are met.</i>		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • To adapt the service to accommodate the increasing number of external payrolls as a result of more schools becoming Academies September 2015 • On-going enhancements to i-Trent system capabilities March 2015 • To implement change to Teachers Pension Scheme by April 2015 • Provide support and advice to Directorates on the HR implications of revised structures such as Voluntary Early Retirement, redundancy etc. Dec 2016 • Settle outstanding Equal Pay claims March 2016 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Provide support and advice to Directorates on the HR implications of revised structures such as Voluntary Early Retirement, redundancy etc. Dec 2017 • Settle outstanding Equal Pay claims March 2017 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Provide support and advice to Directorates on the HR implications of revised structures such as Voluntary Early Retirement, redundancy etc. Dec 2018 • Settle outstanding Equal Pay claims March 2018 		
	Responsible Officer		Linked Indicators

Appendix 2 – Human Resources and Organisational Learning & Development

Corporate Priority:	Corporate Effectiveness and Business Efficiency		
Service Objective:	<i>To enhance the efficiency and effectiveness of corporate training opportunities through the design and implementation of appropriate learning interventions</i>		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Promote and take forward the delivery of actions identified within Corporate People’s Plan March 2016 • Review and refresh annual training calendar March 2016 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Promote and take forward the delivery of actions identified within Corporate People’s Plan March 2017 • Review and refresh annual training calendar March 2017 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Promote and take forward the delivery of actions identified within Corporate People’s Plan March 2018 • Review and refresh annual training calendar March 2018 		
	Responsible Officer		Linked Indicators

Appendix 2 – Human Resources and Organisational Learning & Development

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

Corporate Health

HRLD LI 01	The number of working days / shifts lost due to sickness (Corporate)	11.24	8.5	TBA	TBA	TBA	TBA
HRLD LI 02a	Total FTE Establishment	3,806	N/A	TBA	These measures are being reported for information purposes only and the setting of targets considered inappropriate.		
HRLD LI 02b	Total Staff (head count)	5,055	N/A	TBA			
HRLD LI 03	Current advertised vacancies	-	N/A	TBA			

Cost & Efficiency

HRLD LI 04	% of training delegates attending as proportion of places reserved	86	90	TBA	TBA	TBA	TBA
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Fair Access

HRLD LI 6	The percentage of top 5% of earners that are ²						
	a) women	55.47	50	TBA	TBA	TBA	TBA
	b) from BME communities.	2.80	1.5	TBA	TBA	TBA	TBA
	c) with a disability	0.68	8.0	TBA	TBA	TBA	TBA

² Performance targets for these measures take account of local demographic profiles

Appendix 2 – Human Resources and Organisational Learning & Development

Ref	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton 14/15 Actual	Halton Targets		
					15/16	16/17	17/18
HRLD LI 7	No of staff declaring that they meet the Disability Discrimination Act as a % of the total workforce.	1.49	10.0	TBA	TBA	TBA	TBA
HRLD LI 8	Minority Ethnic community staff as % of total workforce.	1.13	1.0	TBA	TBA	TBA	TBA

3. ICT and Administrative Support Services - Objectives and Performance Indicators

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective: ICT 01	Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network, Hardware and Software Infrastructure.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Continued Enhancement of the virtualization platform to enhanced or new technologies March 2016 • Further development of Cloud Services Platform March 2016 • SharePoint and Records Management enhancements March 2016 • Continued Social Care Systems Service Support Programme March 2016 • OC and Desktop OS Replacement Programme March 2016 • Continued Lync Enhancement Programme March 2016 • Interactive Web Services Enhancement and further SharePoint Integration March 2016 • Further development of commercial ICT opportunity within desktop, hosting and DR provision March 2016 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Continued Enhancement of the virtualization platform to enhanced or new technologies March 2017 • Further development of Cloud Services Platform March 2017 • SharePoint and Records Management enhancements March 2017 • Continued Social Care Systems Service Support Programme March 2017 • OC and Desktop OS Replacement Programme March 2017 • Continued Lync Enhancement Programme March 2017 • Interactive Web Services Enhancement and further SharePoint Integration March 2017 • Further development of commercial ICT opportunity within desktop, hosting and DR provision March 2017 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Formal Review Cloud Platform for service provision and potential replacement in line with new technology developments March 2018 • Formal Review Hardware requirements for potential replacement in line with new technology developments January 2018 		
Responsible Officer		Linked Indicators	

Appendix 3 – ICT and Administrative Support Services

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective: ICT 02	The implementation of a range of new corporate wide facilities including Web services, records & document management, business process workflow, corporate desktop portal.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Continuing improvements, enhancements and potential commercial use of Cloud system - March 2016 • Continuing workflow implementation - March 2016 • Improvement and enhancement of all web based customer interfaces - March 2016 • Continued development of document management and distribution services - March 2016 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Continuing improvements, enhancements and potential commercial use of Cloud system - March 2017 • Continuing workflow implementation - March 2017 • Improvement and enhancement of all web based customer interfaces - March 2017 • Continued development of document management and distribution services - March 2017 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Continuing improvements, enhancements and potential commercial use of Cloud system - March 2018 • Continuing workflow implementation - March 2018 • Improvement and enhancement of all web based customer interfaces - March 2018 • Continued development of document management and distribution services - March 2018 		
Responsible Officer	DM – Hardware and Software	Linked Indicators	ICT LI 06

Appendix 3 – ICT and Administrative Support Services

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective: ICT 03	Constantly evaluate and improve the delivery of administrative services across the Council’s Corporate and Directorate requirement through the use of business re-engineering		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Continual development of the I Want Admin Portal March 2016 • Develop and enhance operational Records management Unit Services March 2016 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Continual development of the I Want Admin Portal March 2017 • Develop and enhance operational Records management Unit Services March 2017 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Continual development of the I Want Admin Portal March 2018 • Develop and enhance operational Records management Unit Services March 2018 		
	Responsible Officer	OD/DM – Admin Shared Service	Linked Indicators N/A

Service Objective:	Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Conduct & Evaluate point of contact Satisfaction survey for ICT & Support Services March 2016. • Further Development of I Want IT portal March 2016 • Further Internal Development of ICT Service Desk Software March 2016 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Conduct & Evaluate point of contact Satisfaction survey for ICT & Support Services March 2017. • Further Development of I Want IT portal March 2017 • Further Internal Development of ICT Service Desk Software March 2017 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Conduct & Evaluate point of contact Satisfaction survey for ICT & Support Services March 2018. • Further Development of I Want IT portal March 2018 • Further Internal Development of ICT Service Desk Software March 2018 		
	Responsible Officer	DM – Security & Strategy	Linked Indicators N/A

Appendix 3 – ICT and Administrative Support Services

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

Corporate Health

ICT LI 01	Average availability of the Council’s operational servers (%).	99.9	99		TBA	TBA	TBA
ICT LI 02	Average availability of the Councils WAN infrastructure (%).	99	99		TBA	TBA	TBA

Service Delivery / Quality

ICT LI 03	% Of all calls received that were resolved at the Help Desk.	84	65		TBA	TBA	TBA
ICT LI 04	% Of all responsive repairs completed within 2 working days.	94	80		TBA	TBA	TBA
ICT LI 05	School Support SLA: % of calls responded to within <u>agreed</u> target*.				TBA	TBA	TBA
	Priority 1	100	85		TBA	TBA	TBA
	Priority 2	100	90		TBA	TBA	TBA
	Priority 3	100	95		TBA	TBA	TBA
	Priority 4	100	100		TBA	TBA	TBA
ICT LI 08	Average working days from delivery to completion of a new PC	5	5		TBA	TBA	TBA

Appendix 3 – ICT and Administrative Support Services

Ref	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton 14/15 Actual	Halton Targets		
					15/16	16/17	17/18
ICT LI 09	Number of teams rolled out on CareFirst6 / Integrated Children’s System (ICS)	All	TBA ³		TBA	TBA	TBA

³ Targets for 2013 onwards will be determined following the finalisation of future structural arrangement

4. Legal and Democratic Services - Objectives and Performance Indicators

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective: LD 01	To ensure that decision makers are supported through the provision of timely and accurate advice and information and are kept informed of changing legislation and responsibilities		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Review constitution May 2015 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Review constitution May 2016 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> Review constitution May 2017 		
	Responsible Officer	Operational Director	Linked Indicators

Service Objective: LD 02	To provide efficient and effective Democratic Support Services that provides Elected Members, as key decision makers, with the necessary information, support and training opportunities to fulfil their individual potential and management and governance role effectively		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> To ensure that all members have been given the opportunity of a having a MAP meeting. To induct all new members by October 2015 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> To ensure that all members have been given the opportunity of a having a MAP meeting. To induct all new members by October 2016 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> To ensure that all members have been given the opportunity of a having a MAP meeting. To induct all new members by October 2017 		
	Responsible Officer	Operational Director	Linked Indicators

Appendix 4 – Legal and Democratic Services

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

Corporate Health

LD LI 01	No. Of Members with Personal Development Plans (56 Total).	54 (96%)	56 (100%)		TBA	TBA	TBA
LD LI 02	Percentage of Members attending at least one organised Training Event.	93%	100%		TBA	TBA	TBA
LD LI 03	Average Time taken to issue prosecutions from receipt of full instructions (working days).	10	10		TBA	TBA	TBA
LD LI 04	Average time taken to send out first draft business lease from receipt of complete instructions from Property Services (working days).	20	20		TBA	TBA	TBA
LD LI 05	Average time taken to file application for Care proceedings at Court from receipt of all written evidence from client department (working days).	1	3		TBA	TBA	TBA
LD LI 06	Members of Public attending Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums) – For information.	158	N / A		TBA	TBA	TBA
LDLI 07	No. Of Questions asked by Members of the Public at Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums) – For information	31	N / A		TBA	TBA	TBA
LDLI 08	% of Executive Board, Executive Board Sub-Committee and Mersey Gateway Executive Board minutes published within 5 working days after the meeting.	100%	100%		TBA	TBA	TBA
LDLI 09	% Of those eligible casting a vote in local elections. – For information	N / A	N / A		TBA	TBA	TBA

Appendix 4 – Legal and Democratic Services

Ref	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton 14/15 Actual	Halton Targets		
					15/16	16/17	17/18
LDLI 10	% Of completed form A's (register of voters) returned	87%	90%		TBA	TBA	TBA
LDLI 11	% satisfaction with Inside Halton	95%	93%		TBA	TBA	TBA

5. Policy, Planning & Transportation - Objectives and Performance Indicators

Corporate Priority:	Environment and Regeneration in Halton		
Service Objective: PPT 01	Silver Jubilee Bridge Complex Major Maintenance – Delivery of LCR Full Business Case and subsequent Procurement of Contractors to complete works over 3 year period from April 2016. This will ensure continued unrestricted availability of the SJB crossing and to allow future maintenance to be delivered on a steady state, lifecycle planned basis.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Deliver 2015/16 major bridge maintenance works programme. March 2016 • Procure contract for combined delivery of deferred SJB major maintenance and SJB modifications required as part of MG delinking, March 2016. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Review progress against LCR SJB maintenance strategy and deliver 2015/16 major bridge maintenance works programme, March 2017. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Review progress against LCR SJB maintenance strategy and deliver 2015/16 major bridge maintenance works programme, March 2018. 		
	Responsible Officer		Linked Indicators

Service Objective: PPT 02	Deliver the statutory development plan as required by the Town and Country Planning Acts to provide a clear direction for the future development of the Borough. Provide operational policies that implement strategy and ensure transparent and accountable service delivery.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Complete the partial review of Green Belt Review within Widnes and Hale. • Adopt a charging schedule for Community Infrastructure Levy. March 2016 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Adopt the Delivery and Site Allocations Local Plan (DALP) March 2017 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Production of SPDs and Planning Briefs. March 2017 		
	Responsible Officer	DM Policy & Development Services	Linked Indicators PPT LI 02 / 03

Corporate Priority:	Environment and Regeneration in Halton.		
Service Objective: PPT 03	LTP Capital Programme – Deliver the LTP Capital Programmes to ensure that the transport system is maintained and developed to meets local needs.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> To deliver the 2015/16 LTP Capital Programme March 2016. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> To deliver the 2016/17 LTP Capital Programme March 2017. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> To deliver the 2017/18 LTP Capital Programme March 2018. 		
	Responsible Officer	Divisional Manager Highway Development	Linked Indicators

Service Objective: PPT 04	Flood Risk Management - to manage the risk of local flooding (i.e. flooding arising from surface water, groundwater and ordinary watercourses) across the Borough		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> To manage the Flood Defence Grant in Aid capital programme of scheme delivery, and preparation of funding bid for future years. March 2016 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> To manage the Flood Defence Grant in Aid capital programme of scheme delivery, and preparation of funding bid for future years. March 2017 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> To manage the Flood Defence Grant in Aid capital programme of scheme delivery, and preparation of funding bid for future years. March 2018 		
	Responsible Officer	Divisional Manager Highway Development	Linked Indicators

Appendix 5 – Policy, Planning & Transportation

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

NB – Measures LI 05 / 12 / 13 / 14 / 15 / 17 / 19 also form part of Halton’s Sustainable Community Strategy

Corporate Health

PPT LI 01	Number of third party compensation claims received due to alleged highway / footway defects.	132	110		TBA	TBA	TBA
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Service Delivery

PPTLI 02 (Ex NI 154)	Net additional homes provided	N/A	552		TBA	TBA	TBA
PPTLI 03 (Ex NI 155)	Number of affordable homes delivered (gross)	N/A	100		TBA	TBA	TBA
PPT LI 04 (ex NI 157)	Processing of planning applications (%) as measured against targets for,				TBA	TBA	TBA
	a) ‘major’ applications	66.7%	60%		TBA	TBA	TBA
	b) ‘minor’ applications	30.9%	85%		TBA	TBA	TBA
	c) ‘other’ applications	70.4%	85%		TBA	TBA	TBA

Appendix 5 – Policy, Planning & Transportation

Ref	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton 14/15 Actual	Halton Targets		
					15/16	16/17	17/18
PPT LI 05	To ensure a five year rolling supply of housing land available for 2,760 homes over 5 years. Measure as supply of ready to develop housing sites (%).	119	100		TBA	TBA	TBA
PPT LI 06	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	40.4 (2013)	42.8 (2014)		TBA	TBA	TBA
PPT LI 07	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	6.2 (2013)	7.2 (2014)		TBA	TBA	TBA
PPT LI 08	No. of people slightly injured in road traffic collisions.	307 (2013)	390 (2014)		TBA	TBA	TBA
PPT LI 09	The percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	0.8% (2013)	-10.8% (2014)		TBA	TBA	TBA
PPT LI 10	The percentage change in number of children killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	16.7% (2013)	-10.0% (2014)		TBA	TBA	TBA
PPT LI 11	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	99%	98%		TBA	TBA	TBA
PPT LI 12	Average number of days taken to repair street lighting fault: non-DNO (Street lights controlled by the authority). (Previously BVPI 215a).	4	5		TBA	TBA	TBA

Appendix 5 – Policy, Planning & Transportation

Ref	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton 14/15 Actual	Halton Targets		
					15/16	16/17	17/18
PPT LI 13	Average number of days taken to repair street lighting fault: DNO (Street lights controlled by the energy provider). (Previously BVPI 215b).	13	30		TBA	TBA	TBA
PPT LI 14	% of network where structural maintenance should be considered:				TBA	TBA	TBA
	a) Principal Roads	1%	2%		TBA	TBA	TBA
	b) Non-Principal Roads	3%	4%		TBA	TBA	TBA
	c) Unclassified Roads	3%	9%		TBA	TBA	TBA
PPT LI 15	Bus service punctuality, Part 1: The proportion of non-frequent scheduled services on time (%):				TBA	TBA	TBA
	a) Percentage of buses starting route on time	98.05%	98.0%		TBA	TBA	TBA
	b) Percentage of buses on time at intermediate timing points	91.60%	87.50%		TBA	TBA	TBA

Appendix 5 – Policy, Planning & Transportation

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

Fair Access

PPT LI 16	% of footpaths and Public Rights of Way (PROW) which are easy to use.	87%	90%		TBA	TBA	TBA
PPT LI 17	No. of passengers on community based accessible transport	253,357	267,000		TBA	TBA	TBA
PPT LI 18	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	65% (392 Bus stops)	54% (326 Bus Stops)		TBA	TBA	TBA
PPT LI 19	Number of local bus passenger journeys originating in the authority area in one year (000's)	5,522	6,200		TBA	TBA	TBA

6. Public Health - Objectives and Performance Indicators

Corporate Priority:	A Healthy Halton		
Service Objective:	PH 1 – Prevention and early detection of cancer. Working with partner organisations to improve early detection of the signs and symptoms of cancer		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Work with PHE to ensure targets for HPV vaccination are maintained in light of national immunisation Schedule Changes and Service reorganisations. • Working with partners to identify opportunities to increase uptake across the Cancer Screening Programmes by 10%. • Ensure Referral to treatment targets are achieved and minimise all avoidable breaches. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Increase the number of overweight and obese residents attending weight management services across the Borough by 10%. • Increase the number of smokers attending stop smoking services across the Borough by 10%. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Continue to follow the overall trend line in declining cancer Mortality, achieving a Directly Standardised under 75 mortality rate of 174 Cancer deaths per 100,000 population by 2017. 		
	Responsible Officer		Linked Indicators

Appendix 6 – Public Health and Public Protection

Corporate Priority:	A Healthy Halton		
Service Objective:	PH2 – Improved Child Development Working with partner organisations to improve the development, health, and wellbeing of children in Halton and to tackle the health equalities affecting that population		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Facilitate the Early Life Stages development which focusses on a universal preventative service, providing families with a programme of screening, immunisation, health and development reviews, and health, well-being and parenting advice for ages 2½ years and 5 years. Mar 2016 KEY Fully establish the Family Nurse Partnership programme Mar 2016 Facilitate the Halton Breastfeeding programme so that all mothers have access to breastfeeding-friendly premises and breastfeeding support from midwives and care support workers. Achieve UNICEF baby friendly stage 3 award Mar 2016 KEY 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Monitor and review all PH 2 milestones in line with three year planning cycle. Mar 2017 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> Monitor and review all PH 2 milestones in line with three year planning cycle. Mar 2018 		
	Responsible Officer		Linked Indicators

Service Objective:	PH3 - Reduction in the number of falls in Adults		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Development of new triage service between Rapid Access Rehabilitation Team and Falls Specialist Service. New Voluntary sector pathway developed to support low-level intervention within falls in the borough. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Expansion of the Postural Stability Exercise Programme. Review and evaluate the performance of the integrated falls pathway. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> Link falls service to an effective frailty pathway for both Hospitals and community services.. 		
	Responsible Officer	Mark Holt	Linked Indicators

Corporate Priority:	A Healthy Halton		
Service Objective:	PH4- Reduction in the Harm from Alcohol Working with key partners, frontline professionals, and local community to address the health and social impact of alcohol misuse		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Implement the Halton alcohol strategy action plan working with a range of partners in order to minimise the harm from alcohol and deliver on three interlinked outcomes: reducing alcohol-related health harms; reducing alcohol-related crime, antisocial behaviour and domestic abuse and establishing a diverse, vibrant and safe night-time economy. • Deliver a local education campaign to increase the awareness of the harm of drinking alcohol when pregnant or trying to conceive. • Hold a community conversation around alcohol – using an Inquiry approach based on the citizen's jury model of community engagement and ensure recommendations for action are acted upon by all local partners. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Monitor and review all PH 4 milestones in line with three year planning cycle. Mar 2017 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Monitor and review all PH 4 milestones in line with three year planning cycle. Mar 2018 		
	Responsible Officer		Linked Indicators

Service Objective:	PH5- Prevention and early detection of mental health conditions: Working with schools, GP practices, and Children’s Centres to improve the mental health and wellbeing of Halton residents		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Successfully implement a new tier 2 Children and Young Peoples Emotional Health and Wellbeing Service. • Monitor and review the Mental Health Action plan under new Mental Health Governance structures. • Implementation of the Suicide Action Plan. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Monitor and Review all PH5 milestones in line with the three year planning cycle. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Monitor and Review all PH5 milestones in line with the three year planning cycle. 		
	Responsible Officer		Linked Indicators

Appendix 6 – Public Health and Public Protection

Ref	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton 14/15 Actual	Halton Targets		
					15/16	16/17	17/18
PH LI 01 (SCS HH 7)	Mortality from all cancers at ages under 75 ⁴ (Previously NI 122) 2011 Directly Standardised Rate, per 100,000 population <i>Published data based on calendar year; note year for targets</i>	199.3 2013/14 (Apr-Mar)	182.7 (2015)		TBA	TBA	TBA
PH LI 02	Children achieving a good level of development at the end of reception	37% (2012/13)	N/A		TBA	TBA	TBA
PH LI 03 New SCS Measure Health 2013-16)	Hospital admissions for injuries due to falls (65+) Directly Standardised Rate, per 100,000 population	3515.6 (2013/14) Provisional	3375.8		TBA	TBA	TBA
PH LI 04 (SCS HH 1)	Alcohol related admission episodes - narrow definition	811.8 (2013/14)	811.8		TBA	TBA	TBA
PH LI 05	Under 18 alcohol-specific admissions	73.5 (10/11 to 12/13)	64.3		TBA	TBA	TBA
PH LI 06	Mental health: Self-reported wellbeing.	N / A	69%		TBA	TBA	TBA

⁴ Please note, PH LI 01 and PH LI 03 are based on directly standardised rates. During 2014 the standard population used for such calculations was updated, which has affected rates nationally. As such the rates displayed here may differ substantially from those previously produced. In these terms, the rates stated here, and from now on, are not comparable to those previously stated.