



**POLICY & PERFORMANCE
DEPARTMENT**

SERVICE PLAN

April 2008 to March 2011

Advanced Draft FEB 2008

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<i>1.0 Corporate Priorities and Key Areas of Focus</i>	
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1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified [6 key priorities](#), and a number of associated key Areas of Focus, which, as detailed within the Council's Corporate Plan, are: -

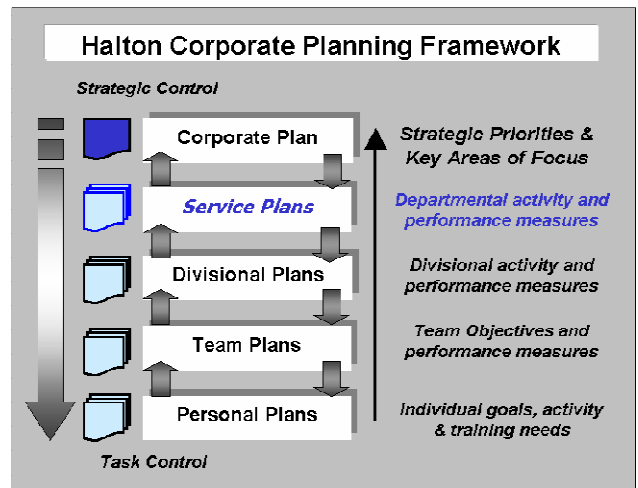
- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated below.

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

Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.
- The existing and projected resources that are, or may, be required to deliver services.
- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.
- Those national and local performance indicators for which the department has a responsibility to report.



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

The Strategic Priority and those Areas of Focus that have been most significant in the development of this plan are detailed below: -

Strategic Priority 6:

Corporate Effectiveness and Efficient Service Delivery

Area of Focus 31

Working with partners and the community to ensure that our priorities, objectives and targets are evidence based, regularly monitored and reviewed and that there are plausible delivery plans to improve the quality of life in Halton and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.

Area of Focus 32

Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access to services.

Area of Focus 33

Ensuring that we are properly structured, organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information

Area of Focus 34

Attracting and managing financial resources effectively, maintaining transparency, financial probity and prudence, and accountability, to our stakeholders.

2.0 SERVICE PROFILE

2.1 Purpose

The Policy and Performance Department exists to provide effective support for Elected Members, Senior Officers and Management Team and all Directorates, providing community leadership and providing for the well being of those who live and work within the borough.

The service enables the formulation and review of joined-up policies by providing intelligence on current conditions and future trends and developments and by integrating policy and resource planning and performance review.

In supporting strategic leadership the service can build and support partnerships and provide a key link to central government, and its agencies, and other stakeholders that will support the Council's ambitions to make Halton a thriving and vibrant borough.

In undertaking these roles the Department

- Supports and enables the Council and its partners to develop and implement policies and actions, at neighbourhood, borough, sub-regional and regional levels, which focus on the current and future challenges that the borough faces and to help to achieve the long-term aspiration of Halton as a place which is vibrant and thriving.
- Supports and co-ordinates all aspects of service performance and improvement through corporate planning, performance monitoring and review processes to enable the Council to achieve continuous improvement in all its priority service areas.
- Promotes a two-way flow of information between the Council and its stakeholders i.e. the staff, residents, public, private and voluntary organisations of Halton through a mix of consultation, engagement and exchange.
- Supports policy development and planning through statistical information and surveys and co-ordinates and develops town-twinning activities.
- Advises on the identification of risks to the delivery of the Council's strategies and other key objectives and on all matters relating to Risk Management (Operational), Business Continuity, Health and Safety, and Emergency Planning in partnership with central and regional government departments and emergency services, and provides a round the clock emergency planning service.

- Promotes and co-ordinates external partnership working at sub-regional, national and European levels. It maximises external funding opportunities and manages funding programmes for which the Council is the administrative body (for example European Budget Programmes).
- Hosts the Halton Strategic Partnership Neighbourhood Management Team, and provides management support.

For completeness, this Service plan also includes the Chief Executive's Personal Office function. The Chief Executive is the principal advisor to members of the Council, and is the Head of Paid Service and the provider of overall direction and leadership for staff of the authority. The personal office provides direct support for the Chief Executive's role and for overview and scrutiny, which is also a feature of this plan.

2.2 Key Messages

The external environment has changed rapidly during 2007/08. The Local Government and Public Involvement in Health Act 2007, and the Comprehensive Spending Review 2007, have significant implications for the service in the following areas:

- New national performance framework of 198 indicators
- Increased focus on Local Area Agreements and the role of the Local Strategic Partnerships
- Amended best value duty to inform, consult and engage
- Increased focus on neighbourhoods
- Development of city region arrangements
- Strengthening of role of scrutiny

At the time of drafting, precise details are still emerging (see external factors below).

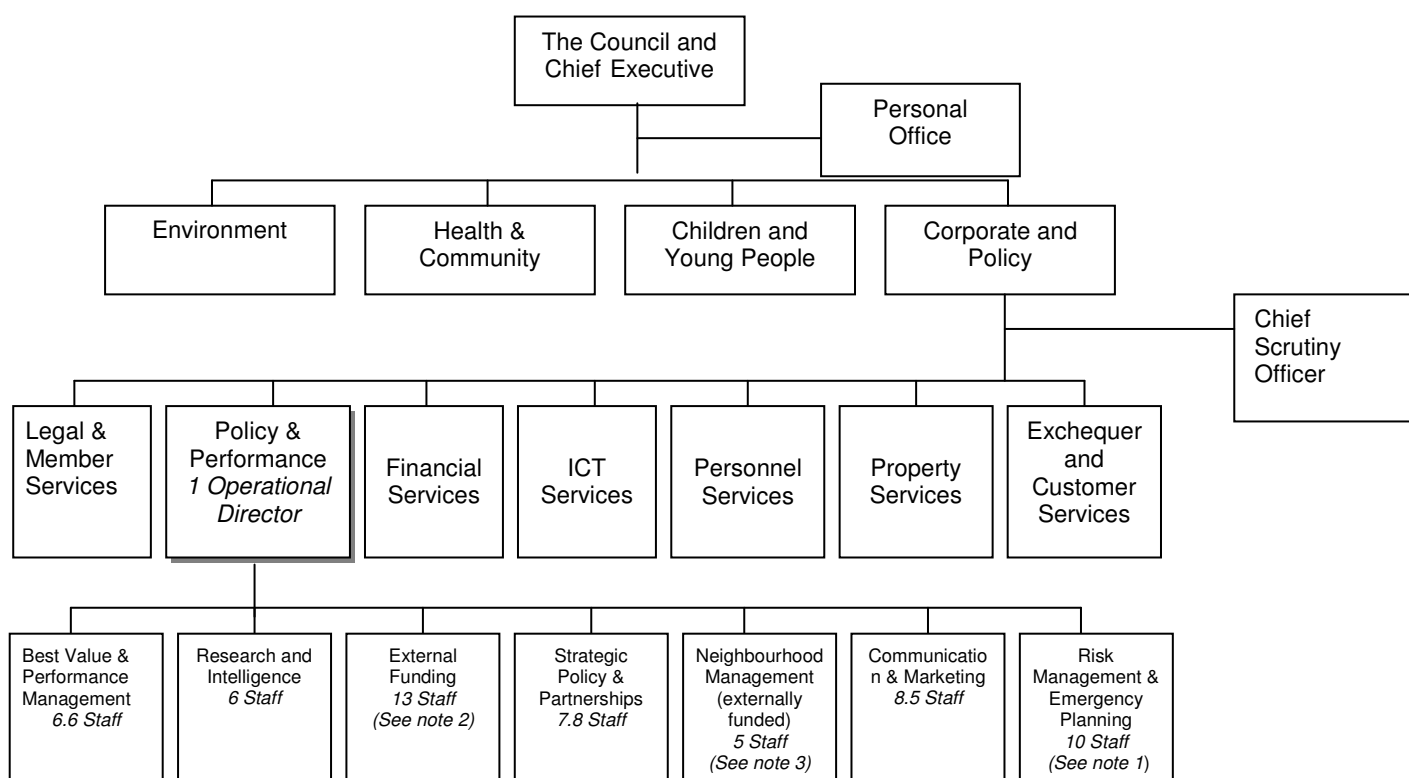
Lessons from 2007/08 for other areas of the department are:

- the need to continue to invest in arrangements to manage content on the Council's website;
- the need to support continued development of business continuity arrangements across the authority;
- increased government expectation in relation to preparedness to respond to terrorist threats and natural disasters

- the impact of increasingly burdensome EU audit requirements on the 2001/06 Objective 2 programme which closes in December 2008;
- the need for close involvement in the development of sub-regional arrangements from city regional governance to safeguard Halton's interest;
- the need to continue to develop corporate data equality arrangements as identified by the annual data quality audit.

Service performance during 2007/08 has been good. All key objectives and PI targets will be met by the year-end.

2.3 Organisation Structure¹



3.0 FACTORS AFFECTING THE SERVICE

3.1 External Factors

¹ Staffing levels relate to the number of Full Time Equivalent posts. Additional notes are provided on page 17

Political

The Local Government White Paper and subsequent act reflects a shift in relations between central and local government that is also built into the sub-national review of economic development (July 2008), and the Comprehensive Spending Review. The political emphasis is on agreeing outcomes for local areas (rather than for individual organisations) to be delivered by local partnerships. Councils have been given a clear leadership role. This is reflected in the new local area agreements, new obligations on partners to co-operate in local partnerships, and changes to funding. There is a recognition that some issues need to be addressed on a wider geography through multi-area agreements (MAAs) underpinned by City Regional Governance. The Government expects local partnerships to inform, involve, and engage citizens in services, and to address the problems of disadvantaged areas. There is an increased focus on addressing worklessness and skills in the most disadvantaged areas.

The Policy and Performance department will have a key role in supporting the Council and the Halton Strategic Partnership in addressing these changes through:

- continued development of Neighbourhood Management (2008-2011)
- development of a revised Local Area Agreement (LAA 2008)
- development of Liverpool city regional governance arrangements and multi-area agreement (2008/09)
- reviewing performance management arrangements (2008)
- supporting the scrutiny of partnership performance (2008/11)

Economic

NRF is to be replaced by a new Working Neighbourhoods Fund (WNF) in 2008/09, which forms part of the area based grant for Halton. It is likely that the Halton Strategic Partnership Board will want to continue to monitor spend and delivery through a central partnership team as is presently the case. However, the amount of working neighbourhoods fund is 12% less than last year's NRF allocation, and this is likely to be reflected in reduced funding for the central partnership team.

Once the 2000/06 Objective 2 programme has been closed, technical assistance income will come to an end. There will however, be a continued need to identify and develop Objective 2 projects and bids and the regional Objective 2 allocation for 2007/12, and to find other alternative sources of grant funding.

Continued pressure on Council budgets will require sustained and systematic effort to identify more efficient ways of working. The department will support the Strategic Director Corporate & Policy who is leading on this work in conjunction with the Council's efficiency partners KPMG.

Social

Changes to the local population, and continued gaps in the quality of life between different parts of the Borough mean that the Council must maintain and develop its approach to community cohesion. There is no dedicated resource to support this work, but the department will continue to provide policy advice.

The continued threat of extremist terrorism had increased focus on local preparedness and resilience through the emergency-planning framework as have recent weather related events, and this will continue to generate additional workload.

Technological

The T-government Programme, and the Varney Review highlight the need to offer electronic access to an increasing range of services. A review of the Council's website has identified an improvement programme. The Council also needs to develop a set of protocols for data sharing with partner agencies.

Technological developments such as the remote access to emails enable greater flexibility in working practices within the department.

Legislative

The Local Government and Public Involvement in Health Act 2007, together with associated regulations and guidance, has a number of significant implications for the service:

1. Role of Halton Strategic Partnership - the Act strengthens the statutory framework for Local Strategic Partnerships and requires partners to co-operate. Whilst there is little practical change required to Halton's Partnership arrangements, it represents a clear raising of profile.
2. The new National Performance Framework - starts in April 2008. We will be required to report on progress on 198 national indicators relating to activities developed in partnership (such as community safety and health improvement) as well as activities for which the Council is directly responsible.

These indicators are more outcome focused and replace the 1000 or more best value performance indicators, performance assessment framework indicators, and a myriad of other performance measures that are currently reported to Government. Although many performance measures will be dropped, some of them will still need to be submitted to the Government for “statistical purposes”. These changes have significant implications for the Council’s performance framework and will require even closer alignment to that of the LSP.

3. Local Area Agreements are now central to the relationship between service deliverers in Halton and central government. A revised Local Area Agreement will be negotiated by June 2008 and it will include the 16 statutory education and early years targets, and up to 35 other targets, drawn from the 198 national indicators to reflect local and national priorities.
4. Draft statutory guidance has been issued covering amongst other things, the new duty to “inform, involve and engage”. This places further emphasis on the publication of performance information, the use of mechanisms like Halton 2000 to consult, and Neighbourhood Management to engage.
5. The Act and associated guidance also have implications for scrutiny. The Act and guidance emphasis the power of local authorities to scrutinise partnership performance, and to require partners to take account of the recommendations of scrutiny boards. It also introduces the Councillor Call for Action.
6. The Act makes provision for sub-regional arrangements (multi-area agreements subject to two appropriate governance arrangements). Merseyside is developing city region governance arrangements, and has agreed to develop a Multi Area Agreement covering worklessness and skills initially, with probable extension to include transport later.

Protecting our environment

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

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

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

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

3.2 Service Developments

Review Activities

A number of service review activities took place during 2007/08 as follows:

- a. Performance Management - Corporate Services PPB is conducting a review of our current corporate arrangements, looking at how well they meet current needs, and the impact of the new national performance framework. This is likely to produce recommendations for phased implementation commencing in 2008/09. The outcome will be a more focused approach leading to improved performance.
- b. Handling Complaints - a second review being conducted by Corporate Services PPB is looking at how complaints are handled. It is likely to result in changes to the Corporate Complaints system administered by the Policy and Performance department, and to make recommendations about wider complaint handling and customer care within the Council. The outcome will be improved satisfaction with the way complaints are handled.

- c. Website Strategy - an internal review has looked at the software, hardware, and organisational arrangements for managing the content of the Council's websites. Subject to resources, this will result in an improved use of existing software, improved communication and co-ordination of those involved, and subsequently, software will be upgraded. The outcome will be that visitors to the website can access information and services more easily, and the quality of information and the range of services electronically available will be improved.
- d. Business Continuity Management - an external review was conducted by expert consultants to validate our business continuity arrangements and to test our plans. It confirmed that "decent progress" has been made but that there is still work to do to reach the levels required by S25999 Part 1. An action plan to develop our arrangements further will be prepared and implemented.
- e. Data Quality - the annual audit review of data quality found no problems with reported BVPI data, and strong arrangements for securing data quality in both directorates that had been audited (Health & Community & Children & Young People). However, the audit reported a lack of a Council wide policy framework or consistent arrangements for securing data quality. An Action Plan has been agreed for 2007/08 and 2008/09.
- f. Scrutiny arrangements - an external facilitator has helped Executive Board Members, Management Team and the Chairs, to review our current scrutiny arrangements. An Action Plan is to be developed.
- g. A review of progress with Neighbourhood Management is to be conducted in the fourth quarter of 2007/08 by a Government funded Neighbourhood Renewal Advisor.
- h. Also in the fourth quarter, the Council will be required to self assess its preparedness for emergencies through a national capability survey.

Consultation and Engagement

During 2007/08, the following consultation and engagement activities have taken place:

- a. The full results of the Best Value User Satisfaction Survey 2006 have been received and are being used to inform improvement planning (eg the review of complaint handling).
- b. A telephone survey of 2, 500 residents has been conducted as part of the regular review of our progress with the Community Strategy and LAA outcome targets. The results have formed part of the background to the updating of the LAA.

An enhanced sample has been taken in the Neighbourhood Management areas to assist the development and monitoring of Neighbourhood Management Action Plans.

- c. A number of events to take place in the Neighbourhood Management areas to engage residents in Neighbourhood Management, for example through clean up days. Over 200 residents have expressed interest in being involved in Neighbourhood Management Boards or acting in some other capacity.
- d. A number of surveys of our Halton 2000 Residents Panel have been conducted. Of particular relevance to Policy and Performance was a survey of attitudes to web based services (as part of the review of the Web Strategy). A survey of views on Council Communications is planned for the final quarter of 2007/08.
- e. An internal survey of satisfaction with internal communications was undertaken to assess progress. It was part of the regular review of internal communication, and showed further improvement in satisfaction helping to roll forward the relevant part of the Communication Strategy.
- f. An internal and external customer survey of Emergency Planning and Risk Management Service Users/Partners was also conducted.

In addition to the Halton 2000 Communications Survey referred to above in 2008/09 there will be the first of the national biennial "Places" surveys.

Benchmarking

During 2007/08 the regular benchmarking took place against national performance indicators, the national Best Value User Survey and Audit Commission profiles. In addition,

- a. External Funding conducted its annual funding review to establish how much funding is flowing into Halton (particularly lottery funding) and whether Halton is retaining its fair share compared to other areas.
- b. Neighbourhood Management's was benchmarked by visiting the Neighbourhood Management Partnership of the Year. As a result, a number of initiatives are being considered for inclusion in Neighbourhood Action Plans.
- c. Performance Management Processes have been benchmarked against published best practice, and a visit to a comparable authority as planned for quarter 4 2007/08.

- d. The Halton Data Observatory has provided benchmarking nationally and locally against a variety of strategic and operational performance data.

In the coming year, the authority will be joining a PWC Unitary Council Benchmarking Group for National Indicators. KPMG, our efficiency partner will be benchmarking our cost effectiveness against other local authorities. The places survey will provide further perception comparisons.

3.3 Efficiency Improvements

There are no specific efficiency gains in the service included in the 2007/08 Efficiency Statement. However, there has been a reduction in the number of senior management posts following the retirement of the Head of Beat Value and Performance Management, resulting in a saving of approximately £50,000. Further improvements were made during 2007/08 through re-tendering of the Council newspaper, Inside Halton, and procurement of advertising amounting to a full year saving of £37,000 in 2008/09. Further minor savings of £13,000 will be made in 2008/09.

3.4 National Regional and Sub-regional Focus

As reported in the key messages section of this plan, ahead of the 2007 Comprehensive Spending Review, Government commissioned a Sub-national Economic Development and Regeneration Review (SNR) to identify how existing sub-national structures in England could be further improved. The review presents resource implications for the department.

For example, the SNR proposes the eventual dissolution of Regional Assemblies, and Local Authorities will take on a greater role in scrutinising the Regional Development Agency and other regional institutions. The department will, therefore, support Members and senior offices to ensure that they play a meaningful role in this regard. It is worth noting that the Leader is now a member of the NWDA Board and will need appropriate policy support and guidance.

In addition, The Policy and Performance department will be required to develop policies and procedures to enable the Council and its partners to make a full and proactive contribution to the economic and social prosperity of the Liverpool City Region. This alignment includes gaining greater involvement in city-region decision-making processes, notably the Sub-Regional Partnership and The Merseyside Partnership Board. Halton is now included in the Merseyside Phasing in Sub-Committee, the sub-regional arrangements for the management of the European Programme 2007-2013.

Wider Liverpool City Region governance arrangements i.e. the establishment of a city region cabinet, have formally integrated Halton into the Merseyside sub-region, (for example Halton's Leader holds the sub-regional Transport portfolio and is also Vice-Chair of the City Region Leaders Group).

Halton's involvement in these processes requires a continuing input from the Policy and Performance department, particularly through the briefings provided to Senior members and Officers of the Council, as well as representation on policy forums and working groups.

The SNR also refers to the development of Multi Area Agreements (**MAAs**), which will involve the Merseyside Local Authorities coming together on a voluntary basis to agree collective targets and pooled funding streams. The Policy and Performance department is providing input into these arrangements through participation in the newly established MAA group.

3.5 Equality and Diversity

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

This commitment is encapsulated in the equal opportunities policy that the Council has adopted. The policy sets out the Council's approach to promoting equal opportunities; valuing diversity and encouraging fairness and justice; and providing equal chances for everyone in Halton to work, learn and live free from discrimination and victimisation. The Council will combat discrimination throughout the organisation and will use its position of influence in the Borough, wherever possible, to help to identify and overcome discriminatory barriers that may exist.

Each year Departments undertake Equality Impact Assessments to examine the equality implications of all of their policies, procedures and practices. As a result an Equality Action Plan is developed to identify those issues that demand attention. This forms a contribution to the overall Corporate Equalities Plan.

As a result of such assessments any high priority actions that have been identified, that fall within the life of this plan, are detailed in section 5.

3.6 Unforeseen Developments

Whilst every effort has been made to identify those significant developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur.

Where a more immediate decision is required due to the pressing nature of any unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

All reports to the Policy and Performance Boards, with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

4.0 RESOURCES

4.1 Budget Summary and Service Costs

Information to follow

4.2 Human Resource Requirements

Staffing levels	2006/07	2007/08
Operational Director		1
Chief Executives Personal Office		3
Best Value & Performance Management		7.6
Communications & Marketing		8.5
Research & Intelligence		6.5
Risk Management & Emergency Planning		10 ²
Strategic Policy & Partnerships		7.3
External Funding		13 ³
Neighbourhood Management		5 ⁴
Chief Scrutiny Advisor		1 ⁵
Total		62.9

At the time of writing there are no indications that the human resource requirements of the Department will be subject to any significant change during the plan period to 2011.

4.3 ICT Requirements

No specific needs are identified at this stage, although at some stage during the plan period there will be a review of the "warn and inform" arrangements under the Emergency Plan, and this may have direct IT implications.

A review of performance management arrangements is currently underway, which may highlight the need for improved software, either from an external supplier or by adapting existing systems.

² Includes 3 posts that are hosted on behalf of Cheshire Consortium

³ Includes 2 vacant posts that will not be filled unless sustainable external funding can be generated to substitute for ERDF and SRB administration fees.

⁴ The neighbourhood management team is externally funded by LAA Grant Neighbourhood Element, and are on fixed term contracts related to the duration of the grant.

⁵ The Chief Scrutiny Advisor forms part of the Director of Corporate and Policy's office

A web strategy has been drafted, and subject to approval, will require further investment in software and hardware in 2008/09, and an upgrade to the Content Management System in 2009/10.

4.4 Accommodation and Property Requirements

None foreseen over and above the planned refurbishment of the Runcorn DOSEC as part of the work to Runcorn Town Hall.

5.0 Service Performance

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and / or its statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

- **Objectives and Key Milestones.** These show the major events in the work of the Department that are planned to take place during 2008–11, such as the launch of new initiatives progress on major projects or the delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.
- **National Performance Indicators.** This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.
- **Local Performance Indicators.** These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.
- **Local Area Agreement Targets.** The Local Area Agreement (LAA) is a three-year agreement based on Halton's Community Strategy. The second round LAA commenced on 1st April 2008, and included within it are improvement targets for the Borough of Halton to which both the Council, and its partners will contribute.

Many of the objectives contained within the current service plans are designed to support the achievement of LAA targets. A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at [http://www.haltonpartnership.net/site/images/stories//laa final \(march 2007\).pdf](http://www.haltonpartnership.net/site/images/stories//laa%20final%20(march%202007).pdf)

Progress against the achievement of LAA targets is reported to all stakeholders at regular intervals. Following the establishment of the LAA, plans are being formulated to ensure that in future years the LAA and the Council's service plans are completely aligned.

5.1 Service Objectives

Corporate Priority 6	Corporate Effectiveness and Efficient Service Delivery					
Key Area of Focus 31	Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.					
Service Objective: PP O1	Improve the effectiveness of the support intelligence and advice provided by the Council and its partners to review policy, resource planning service delivery and performance.					
Key Milestone(s) (08 - 09)	<ul style="list-style-type: none"> • Monitor performance against Community Strategy targets and review delivery plans June 2008. • Agree new Local area Agreement with government and secure ministerial sign-off June 2008. • Review Community Engagement Strategy and agree annual Action Plan March 2009. • Monitor and review progress in delivering Local Area Agreement targets with partners March 2009 • Complete design of and Undertake Place Surveys September 2008* • Analyse, evaluate and disseminate results to relevant audiences February 2009* 					
Key Milestone(s) (09 - 10)	<ul style="list-style-type: none"> • Monitor performance against Community Strategy Targets and review delivery plans June 2009. • Review Community Engagement Strategy and agree annual Action Plan March 2010. • Review and refresh Local Area Agreement March 2010. <p>Agree approach for engagement and development of new Community Strategy / Corporate Plan (2011-16) March 2010.</p>					
Key Milestone(s) (10 - 11)	<ul style="list-style-type: none"> • Monitor performance against Community Strategy Targets and review delivery plans June 2010. • Review Community Engagement Strategy and agree annual Action Plan March 2011. • Review and refresh Local Area Agreement March 2011. • Secure political / partnership agreement and publish 2011 – 2016 Community Strategy and Corporate Plans April 2011 					
Risk Assessment	Initial		Responsible Officer(s)	Head of Policy & Partnerships Head of Research & Intelligence*	Linked Indicators	
	Residual					

Corporate Priority 6	Corporate Effectiveness and Efficient Service Delivery					
Key Area of Focus 32	Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access.					
Service Objective: PP O2	Improve the quality and effectiveness of the Council's external communications.					
Key Milestone(s) (08 - 09)	<ul style="list-style-type: none"> Undertake customer survey November 2008. Complete analysis of data and produce report and recommendations by March 2009. Implement revised Communications Strategy March 2009 					
Key Milestone(s) (09 - 10)	<ul style="list-style-type: none"> N/A 					
Key Milestone(s) (10 - 11)	<ul style="list-style-type: none"> N/A 					
Risk Assessment	Initial	TBA	Responsible Officer	Communications Manager	Linked Indicators	
	Residual	TBA				
Service Objective: PP O3	To address inequalities and improve opportunities by narrowing the gap between the most deprived wards in the borough and the rest through the delivery of neighbourhood management arrangements.					
Key Milestone(s) (08 - 09)	<ul style="list-style-type: none"> Evaluate impact of Neighbourhood Management Teams and review delivery plans March 2009. Complete resident satisfaction surveys October 2008. Produce and publish NM Update Quarterly. 					
Key Milestone(s) (09 - 10)	<ul style="list-style-type: none"> Evaluate impact of Neighbourhood management Teams and review delivery plans March 2010. Produce and publish NM Update Quarterly Review and evaluate opportunities for extending NM arrangements TBA 2009 					
Key Milestone(s) (10 - 11)	<ul style="list-style-type: none"> Produce and publish NM Update Quarterly 					
Risk Assessment	Initial	TBA	Responsible Officer	Neighbourhood Management Director	Linked Indicators	
	Residual	TBA				

Corporate Priority 6	Corporate Effectiveness and Efficient Service Delivery					
Key Area of Focus 33	Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.					
Service Objective: PP 04	To ensure that the organisation remains fit for purpose through the ongoing development of business continuity, risk management and health and safety arrangements.					
Key Milestone(s) (08 - 09)	<ul style="list-style-type: none"> • Implement current action plan and further review arrangements for business continuity in Directorates by December 2008. • Review the embeddedness of strategic risk management arrangements December 2008 • Corporate & Directorate Risk Registers reviewed by Corporate Risk Group, performance monitoring reports delivered and manager / member training provided by December 2008 • Secure external accreditation for Health and Safety March 2009. • Review the Council's preparedness for pandemic flu and have appropriate plans in place March 2009. 					
Key Milestone(s) (09 - 10)	<ul style="list-style-type: none"> • Review Business Continuity arrangements and compliance of in Directorates December 2009 • Corporate & Directorate Risk Registers reviewed by Corporate Risk Group, performance monitoring reports delivered and manager / member training provided by December 2009 					
Key Milestone(s) (10 - 11)	<ul style="list-style-type: none"> • Review Business Continuity arrangements and compliance of in Directorates December 2009 • Corporate & Directorate Risk Registers reviewed by Corporate Risk Group, performance monitoring reports delivered and manager / member training provided by December 2009 					
Risk Assessment	Initial	TBA	Responsible Officer	Head of Risk Management & Emergency Planning	Linked Indicators	
	Residual	TBA				

Corporate Priority 6	Corporate Effectiveness and Efficient Service Delivery					
Key Area of Focus 33	Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.					
Service Objective: PP 05	Improve the effectiveness of the service improvement and overview and scrutiny framework for the Council to deliver efficient, effective and high quality services through a programme of continuous improvement.					
Key Milestone(s) (08 - 09)	<ul style="list-style-type: none"> Review progress on implementing Overview and Scrutiny Action Plan March 2009 					
Key Milestone(s) (09 - 10)	<ul style="list-style-type: none"> Integrate guidance that has emerged since LA Act 2007 into Halton Overview & Scrutiny Framework May 2009 Develop a functioning overview and scrutiny intranet web area and gateway July 2009. 					
Key Milestone(s) (10 - 11)	<ul style="list-style-type: none"> Review overview and scrutiny arrangements and processes and make recommendations for improvement by October 2010. 					
Risk Assessment	Initial	TBA	Responsible Officer	Chief Scrutiny Advisor	Linked Indicators	
	Residual	TBA				
Service Objective: PP 06	Work with the Policy and Performance Boards to develop and review policy proposals and hold Executive to account.					
Key Milestone(s) (08 - 09)	<ul style="list-style-type: none"> Complete 07 – 08 Work Programme by 30th June 2008 Agree 07-08 Work Programmes for each PPB by 30th June 2008 					
Key Milestone(s) (09 - 10)	<ul style="list-style-type: none"> Complete 07 – 08 Work Programme by 30th June 2009 Agree 07-08 Work Programmes for each PPB by 30th June 2009 					
Key Milestone(s) (10 - 11)	<ul style="list-style-type: none"> Complete 07 – 08 Work Programme by 30th June 2010 Agree 07-08 Work Programmes for each PPB by 30th June 2010 					
Risk Assessment	Initial	TBA	Responsible Officer	Chief Scrutiny Advisor	Linked Indicators	
	Residual	TBA				

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

Ref ⁶	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles ⁷ (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11

Corporate Health

NI 1	% Of people who believe that people from different backgrounds get on well together	CP 6 AOF 32	New PI for 2008						TBA	TBA	TBA
NI 2	% Of people who feel that they belong to their neighbourhood.	CP 6 AOF 32	New PI for 2008						TBA	TBA	TBA
NI 4	% Of people who feel that they can influence decisions in their locality.	CP 6 AOF 32	New PI for 2008						TBA	TBA	TBA
NI 5	Overall / general satisfaction with local area.	CP 6 AOF 32	New PI for 2008						TBA	TBA	TBA
NI 37	Awareness of civil protection arrangements in the local area	CP 6 AOF 33	New PI for 2008						TBA	TBA	TBA
PPLI 1	% Of LAA Spend (%)	CP6 AOF 34	100				100	TBA	100	TBA	TBA
PPLI 2	% Of LAA Outputs achieved (%)	“ “ “	95				95	TBA	95	TBA	TBA
PPLI 3	% Of neighbourhood element funding committed / spent	“ “ “	New for 07/08				New for 07/ 08	TBA	100 %	100 %	100 %
PPLI 4	% Of Departments with up to date Business Continuity Plans	CP 6 AOF 33	100 %				100 %	TBA	100 %	100 %	100 %

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

⁷ No quartile data is available for local performance indicators

Ref ⁸	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles ⁹ (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11

Corporate Health cont'd

PPLI 5	% Of Departments with up to date Risk Registers	CP 6 AOF 33	100				100	TBA	100	100	100
PPLI 6	Number of accidents resulting in injuries to staff	CP 6 AOF 40	64				62	TBA	56	51	TBA
PPLI 7	% Of employees attending emergency planning training exercises.	“ “ “	100				100	TBA	100	100	100
PPLI 8	% Of Objective 2 Action Plan ERDF committed.	CP 6 AOF 34	96				100	TBA	N/A	N/A	Programme ceases as of December 2008
PPLI 9	% Of Objective 2 Action Plan ERDF outputs achieved.	“ “ “	67				70	TBA	80	95	
PPLI 10	% Of invoices paid within 30 days	CP 6 AOF 33	94				92	TBA	94	95	

Cost and Efficiency

PPLI 11	% Of departmental working days lost due to sickness absence.	CP 6 AOF 40	3.6				3	TBA	3	3	3
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⁸ Key Indicators are identified by an **underlined reference in bold type**.

⁹ No quartile data is available for local performance indicators

Ref ¹⁰	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles ¹¹ (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11

Fair Access

PPLI 12	The duty to report Race Equality (Does the authority have a Race Equality scheme in place (%))	CP 6 AOF 32	68				68	TBA	75	82	TBA
NI 140	Fair treatment by local services	“ “ “	New PI for 2008								

Quality

<u>PPLI 13</u>	Overall satisfaction with the communications of the Council (%)	CP 6 AOF 32	48 (2006)				N/A	TBA	TBA	TBA	TBA
<u>PPLI 14</u>	Satisfaction with internal communications of the Council (%)	“ “ “	78				75	TBA	75	75	75
<u>PPLI 15</u>	% Of residents in Halton's NM pilot areas reporting an increase in satisfaction with their neighbourhoods.	“ “ “	N/a				55	TBA	60	65	TBA
PPLI 16	% Of NM pilot area residents who feel that they can influence decisions affecting their local area	“ “ “	N/a				20	TBA	30	40	TBA
PPLI 17	% Of residents in NM pilot areas engaged in Neighbourhood Partnership activity.	“ “ “	N/a				New for 07/ 08	New for 07/ 08	Baseline established	TBA	TBA

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

¹¹ No quartile data is available for local performance indicators

Ref ¹²	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles ¹³ (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11

Service Delivery

PPLI 18	Value of external funding bids supported (£000,s)	CP 6 AOF 34	500				500	TBA	500	500	500
PPLI 19	% Of neighbourhood management improvement targets achieved	“ “ “	New for 2008 - 09				N/A	N/A	TBA	TBA	TBA
PPLI 20	% Of milestones and objectives within annual Neighbourhood Management Action Plan achieved.	“ “ “	New for 2008 - 09				N/A	N/A	TBA	TBA	TBA

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

¹³ No quartile data is available for local performance indicators

5.3 Risk Management

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

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

Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. Such numbers are then translated into a Low, Medium or High category.

Risk Score	Overall Level of Risk
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

Following such assessments a series of risk treatment measures are identified that will mitigate against such risks having an adverse impact upon the delivery of the departmental objectives.

5.4 Equality Action Plan

INFORMATION TO FOLLOW

5.5 Local Area Agreement Targets

The Local area Agreement 2008 is presently under development. Additional information will be inserted once the agreement has been finalised.

6.0 Performance Reporting

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and or delivering it's statutory responsibilities.

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

As a result Departmental progress will be monitored through:

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

In demonstrating it's commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and it's associated quarterly monitoring reports, are available via the Council's website at <http://www2.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

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

7.0 Statutory and Non-statutory Plans

INFORMATION TO FOLLOW

Appendix 1

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

A Healthy Halton

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

Halton's Urban Renewal

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

Children & Young People in Halton

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

Employment, Learning & Skills in Halton

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

A Safer Halton

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

Corporate Effectiveness & Efficient Service Delivery

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