



Relevant Business Plan Extracts
For Safer PPB

April 2015 to March 2018

Introduction**Key Messages****Priorities in Focus****Factors Affecting Priority Focus****Organisational Initiatives**

- Equality, Diversity & Community Cohesion
- Environmental Sustainability
- Risk Management
- Arrangement for Managing Data Quality

Business Planning**Appendices**

1. Departmental Service Objectives/Milestones and Performance Indicators
2. National Policy Guidance/Drivers

This document represents an amalgamation of excerpts from Business Plans across the three Directorates. It highlights those areas pertinent to the Health Policy and Performance Board.

1.0 INTRODUCTION

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

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

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

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

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

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

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

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

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

Overall Directorate Strategic Direction

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

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

Strategic Priorities and Challenges

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

The Directorate Plans reflect operational requirements while also taking into account the position and priorities of related Policy and Performance Boards. These two elements bond closely together to form the strategic outlook. For the Safer Policy and Performance Board these priorities have been established as:

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

Scrutiny Reviews

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

Financial Pressures

The Council continues to operate within a challenging financial climate. Despite these constraints we are obligated to meet our statutory responsibilities across all areas of operation. This is achieved through effective financial management and the integration of national policy initiatives with efficient arrangements for service delivery.

3.0 PRIORITIES IN FOCUS

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

The following section contains extracts of particular priorities which relate to Safer.

3.1 Safety, Community and Environment

3.1.1 Safety

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

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

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

1. Anti-Social Behaviour (ASB)
2. Alcohol Harm and Licensing
3. Safeguarding Young people – Safer Schools Partnership / Education
4. Integrated Offender Management
5. Crime Reduction – Prevention and Education.
6. Supporting BME groups (Gypsy Traveller, Hate Crime)
7. Domestic Abuse

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

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

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

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

ASB Victim and Witness Support Service Information

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

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

The service also links with:

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

The Service offers three levels of support:

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

Level 2: If individuals have been affected by crime or anti-social behaviour the service helps to deal with the incident and its consequences through mediation, health services, counselling, youth inclusion support panel / service and adult social care services.

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

Service Delivery Standard:

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

Service Demand:

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

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

Future developments:

The Victim and Witness Service aims to sustain and develop the service in a difficult environment of austerity measures by using service user feedback to improve the service provision; developing a community based forum to identify community intelligence and

introducing diversionary / reparation activities for perpetrators of ASB such as youth groups to strengthen the links with the Youth Offending Team (YOT), and identifying those referrals that may have undiagnosed mental health and alcohol related issues, to name just a few strategies.

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

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

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

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

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

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

Alcohol Licensing Enforcement – The Safer Halton Partnership Licensing team work closely with venues and local businesses to promote a healthy Night Time Economy. They

assure the health and wellbeing of the Halton residents with robust action where licence conditions are not complied with.

Achievements and objectives:

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

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

3.1.2 **Community and Residents' Quality of Life**

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

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

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

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

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

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

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

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

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

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

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

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

programme particularly on its systems and processes which has, since 2010, provided year-on-year increases to its income.

3.1.3 **Supporting and Enhancing the Environment of Halton**

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

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

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

3.2 **Public Protection - Trading Standards and Environmental Health**

The Trading Standards function has been brought back within the **Public Health and Environmental Health Directorate**. 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 **heritage of chemical industries 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.

Halton Borough 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.

3.3 Risk and Emergency Planning

Section still to be submitted by Corporate Directorate

4.0 FACTORS AFFECTING PRIORITY FOCUS

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

POLITICAL	SOCIAL FACTORS
Increased joint working with neighbouring Authorities	Maintaining changing attitude towards waste and increased participation in recycling, through increased customer engagement
ECONOMIC CLIMATE	TECHNOLOGICAL DEVELOPMENTS
Continued budgetary pressures	Technology will be used to deliver 'in-cab' communications solutions for waste collection vehicles
Increased need to work with social enterprises and the voluntary sector to meet social care requirements due to budgetary constraints	Technology will be used to improve communication and community engagement on waste matters
Increasing levels of waste diverted from landfill will reduce the Council's spend on waste disposal	Connecting Cheshire broadband project will provide significant positive impact on the Digital Agenda
Cutting Crime Together	
Police and Crime Commissioner introduced 2012	
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 crisis can also have implications for public health for example in terms of diet and healthy eating, mental health and depression, suicide rates and smoking.	
LEGISLATIVE	ENVIRONMENTAL
Revised EU Waste Framework Directive	Commencement of work on the Mersey Gateway – contingencies to be monitored in relation to disruptions to service. For example, refuse collection.
Anti-Social Behaviour, Crime and Policing Bill 2013	New Cemetery space required in Widnes by 2016. A site has been identified and it is anticipated that a new cemetery can be created before burial spaces run out at the existing Widnes site
Universal Infant Free School Meals	HLF Parks for People bid, to regenerate Runcorn Hill Park, was successful and work is underway to meet programme objectives
Legislation changes to local authority enforcement powers against householders who commit waste offences	HLF Heritage bid to see Sankey Canal from Spike Island to Fiddlers Ferry Marina restored to navigation
	Affordable Warmth Strategy

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

5.0 ORGANISATIONAL INITIATIVES

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

5.1 Equality, Diversity and Community Cohesion

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

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

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

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

The Public Sector Equality Duty requires the authority to publish equality information annually and the progression of equality-related issues will be monitored through this process.

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

- Advise on housing options
- Establish the skills to maintain appropriate permanent housing
- Enable service users to remain in their own homes, and avoid eviction and homelessness
- Provide access other services including health, social care, education, training and leisure services.
- Help to ensure the more vulnerable amongst the minority and hard-to-reach communities can live independently
- Help prevent minority communities from feeling socially excluded and/or isolated, and provide community development support to build engagement mechanisms
- Support Gypsies and Travellers to access services including health, social care and education.

Directorate Equalities Group strives to develop and maintain a systematic approach to ensure that equality and diversity are embedded within our Directorate and members of the group will take on board the responsibility of being Equality and Diversity Champions.

5.2 Environmental Sustainability

The Council is committed to taking a lead and setting an example in tackling climate change. The Council has developed a Carbon Management Plan that will support the organisation in managing

its carbon emissions and developing actions for realising carbon and financial savings and embedding carbon management into the authority's day-to-day business.

The Plan was reviewed and updated during 2011/12, with a revised energy emissions reduction target and it is now set at a reduction of between 5% and 10% over 2010/11 figures for a 5 year period. The main measure included in the revised plan is the Green House Gas emissions indicator, which differs from the previous carbon emissions indicator.

The GHG emissions figure for 2011/12 was 23,917 tonnes CO₂ which was a 7.3% reduction on the 2010/11 figure. This total figure breaks down as follows:-

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

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

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

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

The Stadium also continues to drive forward its commitment to enhancing energy efficiency particularly around its electrical consumption. Through raising staff awareness of how they can reduce energy consumption and the resulting impact it could have on the environment along with a number of investments in energy initiatives such as the fitting of low energy devices, Voltage Optimization System and appliances to reduce water waste, since 2006/7 the Stadium has seen a reduction in over 27% of its electrical consumption, not just having an impact on the environment but also having the effect of generating cost savings.

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

The Council is committed to improving a good quality of life for the people of Halton and one of the ways this can be achieved is through allotment gardening. Being part of the allotment gardening community brings an opportunity to meet and share experiences with people from all walks of life. There are also health and social benefits which can give plot-holders a sense of well-being. Our aim is to continue to build on the good practices and positive improvements, but the biggest obstacle is the shortage of growing space. .

Halton is working with local authorities and Registered Providers in Merseyside and third sector organisation Fusion 21 to develop a fully worked up bid for European Regional Development Fund (ERDF) resources to provide energy efficiency measures to vulnerable households in the sub region, following a successful expression of interest. If successful, the bid should enable new

technologies such as combined heat and power systems to be installed in selected social rented blocks and provide solid wall insulation for hard to treat properties.

5.3 Risk Management

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

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

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

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

5.4 Arrangements for managing Data Quality

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

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

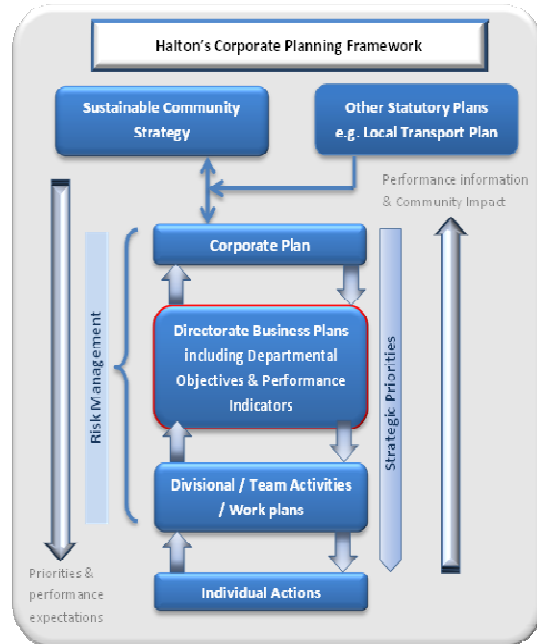
- Accurate:** For its intended purpose;
- Valid** By being consistently recorded and used in compliance with predetermined definitions and rules;
- Reliable** By reflecting stable and consistent data collection processes;
- Timely** By being made available as soon as possible after the activity or event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

6.0 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.

7.0 APPENDICES

Appendix 1: Service Objectives / Milestones and Performance Indicators

Appendix 2: National Policy Guidance / Drivers

Appendix 2

Commissioning & Complex Care Services

Service Objectives/Milestones/Performance Indicators:

2015 – 2018

Departmental Service Objectives

Corporate Priority:	A Safer Halton
Key Area Of Focus:	<p>AOF 11 Everyone is able to live in an environment free from abuse, and where abuse does occur support is given to individuals and their families and action is taken against perpetrators to prevent any re-occurrence.</p> <p>AOF 12 Supporting individuals and their families to address the problems caused by drug and alcohol misuse, enabling them to become active citizens who can play a full and meaningful part in the community.</p>

Service Objective:	Responsible Officer
Service Objective:	CCC 1 – Working in partnership with statutory and non-statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for people with Complex Care needs
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> ▪ <i>Ensure specialist support services provided by the Sexual Assault Referral Centre to victims of a serious sexual offence continue to be fit for purpose. Mar 2016. (AOF11)</i>
Key Milestone(s) (16/17)	<ul style="list-style-type: none"> ▪ Monitor and review all CCC 1 milestones in line with three year planning cycle. Mar 2017.
Key Milestone(s) (17/18)	<ul style="list-style-type: none"> ▪ Monitor and review all CCC 1 milestones in line with three year planning cycle. Mar 2018.
Linked Indicators	None applicable to Safer Halton priorities

Prevention & Assessment Services

Service Objectives/Milestones/Performance Indicators:

2015 – 2018

Departmental Service Objectives

Corporate Priority:	A Safer Halton
Key Area Of Focus:	AOF 10 To improve the outcomes of vulnerable adults and children, so they feel safe and protected and when abuse does occur there are local procedures and processes in place to ensure that the abuse is reported and appropriate action taken against perpetrators and to support victims.

Service Objective: PA 1	Working in partnership with statutory and non-statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for vulnerable people	Responsible Officer
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> ▪ Implement the Care Act (AOF 2,4, 10, 21) NEW (KEY) 	Operational Director (Prevention & Assessment)
Key Milestone(s) (16/17)	<ul style="list-style-type: none"> ▪ Monitor and review all PA 1 milestones in line with three year planning cycle. Mar 2017. 	Operational Director (Prevention & Assessment)
Key Milestone(s) (17/18)	<ul style="list-style-type: none"> ▪ Monitor and review all PA 1 milestones in line with three year planning cycle. Mar 2018. 	Operational Director (Prevention & Assessment)
Linked Indicators	PA 2, PA 3, PA 5	

Departmental Performance Indicators

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

Service Delivery

PA 2 (SCS SH5)	Percentage of VAA Assessments completed within 28 days	87.69%	85	85%	85%	85%
PA 3	PLACEHOLDER: Outcome focussed measure on Safeguarding <i>(New Indicator)</i>	n/a	tbc	tbc	tbc	Tbc
PA 5	Percentage of existing HBC Adult Social Care staff that have received Adult Safeguarding Training, including e-learning, in the last 3-years (Previously PA6 [13/14])	59%	50%	52%	54%	56%

Public Health / Environmental Health

Service Objectives/Milestones/Performance Indicators:

2015 – 2018

Policy, Planning and Transportation / Risk & Emergency Planning

Service Objectives/Milestones/Performance Indicators:

2015 – 2018

NATIONAL POLICY GUIDANCE/DRIVERS

Local Government	
<i>Comprehensive Spending Review</i>	With the continued Coalition Government's Comprehensive Spending Review, the Council has on-going budgetary pressures and each Directorate will need to ensure that they effectively contribute to the Authority's response to dealing with the current economic climate.
<i>Sport England Strategy 2012</i>	The 2012-17 Youth and Community Strategy for Sport England was launched in January 2012. It describes how they will invest over £1billion of National Lottery and Exchequer funding over five years into four main areas of work: National Governing Body Funding; Facilities; Local Investment; and The School Games.