Policy & Resources Directorate

DIRECTORATE PLAN

April 2011 to March 2014

Contents

Appendices

Foreword from Strategic Director

This Plan is being prepared at a time of significant change for the Council. The first wave of the Council's Efficiency Programme has been delivered, with waves 2 and 3 underway.

We are also facing significant reductions in Government grant. This brings with it a time of great uncertainty for many staff but also new opportunities for others.

The Directorate will continue to play a key role in supporting the delivery of front line services and with the new responsibilities around planning and transportation, together with the returning Halton Direct Link facilities will have some key frontline services to deliver.

Key to the overall success of the Directorate is working closely with all Departments of the Council to ensure that the support services offered meet the operational needs of the Council.

With reducing resources the ability to work with Directorates in identifying priorities and to managing expectations remains crucial. Last year's wave 1 efficiency review proved how vital to frontline services many of the business infrastructure functions provided by the Resources Directorate are in maintaining organisational effectiveness and securing value for money in the delivery of services.

We will continue to work diligently to ensure the ongoing development of existing capabilities in order to ensure that the Directorate remains well placed to meet existing and emergent challenges of the business environment.

Ian Leivesley
Strategic Director
Policy and Resources Directorate

Introduction

The Directorate is divided into the following five functional areas (a more detailed structure can be found under heading 'Directorate Structure'):

Financial Services

Legal and Democratic Services

ICT and Support Services

Policy, Planning and Transportation

Human Resources & Learning and Development

At a time when financial resources will be severely restricted the Finance Department will have a key role to play including the co-ordination of the efficiency programme and facilitating better procurement across the Council.

The Directorate provides support to the Council and its Management Team in relation to the development of the Council's long-term policy objectives, working closely with the Halton Strategic Partnership in the development and review of the Sustainable Communities Strategy. It is important that work is based on up to date research material and is in tune with current thinking.

The Directorate also has the responsibility for ensuring that the decision making processes of the Council are effectively administered and that elected members are supported in the various important roles they hold.

Key to the success of any organisation is its people. The Human Resource service works in support of managers to ensure that the workforce is appropriately trained and developed to deliver first class services to the public. The implementation of the Council's 'People's Strategy' is important in meeting that objective. At a time of uncertainty for staff the training, welfare and occupational health services continue to provide important support mechanisms.

The highways and transportation service provides key services to those who live in and visit the borough. It plays an integral part in supporting the delivery in all of the Council's priority areas with the progression of the Mersey Gateway being a vital part of that contribution.

The Directorate is also responsible for providing building control to deliver sustainable, energy efficient and accessible buildings that meet existing and

future building regulation requirements through the provision of building regulation, public safety and access services.

Planning and Development Control ensures that the controls operated within the Development Control and Local Development Framework are complied with in the interests of the public good and in accordance with local and nationally agreed policies.

The division also manages and controls the development and use of land, taking enforcement action where appropriate consents are not sought whilst encouraging business development and ensuring accurate interpretation of statutes.

Commissions the preparation, through to adoption of the Local Development Framework (LDF) and associated Core Strategy, Development Plan Documents and Supplementary Planning Documents and supports the provision of input into Regional Spatial Strategies.

Additionally the Directorate hosts the Council's Risk and Emergency Planning Team, which includes the Health and Safety advisory function. The team plays an important role in co-ordinating the Council's response to emergency incidents. Ensuring that the Council's plans for such scenarios are up to date and regularly exercised is a major part of the team's responsibilities.

The Directorate, through the Research and Intelligence Division, provides a comprehensive service to inform Council decision making, by interpreting the views and aspirations of local residents, visitors and employees, in order to shape future services in a way that best meets their needs.

For example the strategic priorities identified within the Council's Corporate Plan, and the Sustainable Community Strategy, are identified following extensive research and intelligence and direct community consultation to identify those issues that are of most concern to local people.

Additionally the Directorate actively engages through a quarterly citizen panel (Halton 2000) survey. Halton 2000 is made up of around 1,800 local residents who have agreed to receive and respond to quarterly questionnaires on a variety of topics and issues.

Consultations with the public and key stake holders are also carried out on all major strategies such as the Sustainable Community Strategy, the Core Strategy, Children & Young People's plan and the Local Transport plan.

Additionally bespoke advice and facilitation is available and is provided to individual departments in order to address specific issues as they emerge.

Key to the overall success of the Directorate is working closely with all Directorates of the Council to ensure that the support services offered meet the operational needs of the Council. With reducing resources the key will be to work with Directorates to identify priorities and to manage expectations.

Last year's wave 1 efficiency review proved how vital to frontline services many of the business infrastructure functions provided by the Resources Directorate are in maintaining organisational effectiveness.

Key messages

Business Infrastructure

As an element of the first wave of the Council's Efficiency Programme a number of revised structures were introduced as of April 2010 in order to ensure that the organisations business support functions remained cost-effective and efficient.

The revised approach saw a number of previously discrete functions being migrated into centrally managed organisational support teams. These revised structural arrangements made a significant contribution to the Wave 1 efficiency savings of £4.4 million through reducing the on-going cost of functional support to the delivery of front line services. Adopting this approach has ensured that as we move into the period 2011 and beyond the Council is better placed to:-

    ☑   Remove duplication and the eliminate waste through the rationalisation of key business practices. In addition to enhancing the consistency of core processes the approach has resulted in greater synergy in what were previously discrete activities. For example policy development has been rationalised thereby avoiding the need for separate and independent policy initiatives. As a result the development of the Council's Core Strategy, Local Transport Plan and Sustainable Community Strategy has been combined to allow a single consultation exercise thereby reducing costs and the potential of consultation 'fatigue'.

    ☑   Ensure greater resilience and flexibility through the use of pooled resources and a wider base of knowledge.

    ☑   Make better use of existing internal expertise and improving formal and informal communications within support teams and Directorates. This has led, for example, to the more effective use of research and intelligence thereby eliminating the unnecessary use of external providers.

The better management of procurement activity has resulted in savings to date in excess of £0.5 million. Further enhancements to procurement processes, for example through the use of e-tendering, will continue to deliver savings, anticipated to increase to £1 million into the medium term. Additionally this will enhance the transparency of the procurement process

and ongoing work with the Halton Chamber of Commerce will further improve trading opportunities for local suppliers.

The prevailing economic climate has resulted in a significantly increased demand for Housing and Council Tax benefit services. Despite this the service continues to be one of the best performers in the region in terms of benefit processing, and Council Tax and Business rates collection. Additionally the service has secured an increase in welfare rights payments to Halton residents in exceeding £1.6 million.

Learning from the Wave 1 Efficiency Programme initiatives has been integrated into Waves 2 and 3 which will continue to be undertaken during the life of this plan.

Legal and Democratic Services have again secured Lexcel and ISO accreditation (should be Jan 2011) which provides the authority with assurance of the quality of service provision.

The Directorate will continue to pursue and exploit all potential opportunities from the use of ICT to support the delivery of efficient business processes and services through the use of innovative delivery channels and the development and support of automated processing solutions.

Additionally ICT Business Continuity and Disaster Recovery arrangements continue to be developed and this will ensure that our arrangements remain robust and that the risk of any interruption to key services is marginalised and that recovery solutions are priority based and are managed effectively.

The introduction of International Financial Reporting Standards for 2010 – 11 has had a significant impact upon the preparation of the Councils' accounts as have the requirements to publish data from January 2011 in relation to spend in excess of £500.

The loss of grant funding streams and reductions in mainstream funding for the Council and partner organisations following the Comprehensive Spending Review will have significant implications for the delivery of services for Halton residents.   More innovative and collaborative approaches to service delivery will be necessary to ensure that local needs are met. The Halton Strategic Partnership is exploring opportunities for more focused service delivery targeting those households most in need and for sharing services and accommodation based on a "Total Place" approach.

To support the Council's efficiency review, we are in the process of re-aligning all our workforce strategies across the council under the umbrella of an overarching People's Strategy.

This will ensure that all Directorates share an overarching vision and principles to achieve a skilled, motivated, flexible and diverse workforce which delivers value for money services and will ultimately make a difference to the community that it serves. The work will be progressed and monitored via a

new Corporate Organisational Development Group, which replaces four working groups which had a workforce development remit.

The Council participated in the Energy Savings Trust (EST) One to One audit. The EST made a number of recommendations to reduce carbon emissions within the Council and through working with businesses and partner organisations. The findings and recommendations of the audit are being used to develop a Climate Change Strategy and Action Plan on behalf of the Halton Strategic Partnership.

The Safer Halton Partnership produces an annual Joint Strategic Needs Assessment which brings together crime data, public consultation surveys and other information to help identify the priorities for the work of the Partnership over the coming 12 months. The priorities identified in 2010 were anti social behaviour, safeguarding vulnerable adults and children, domestic abuse, confidence and communication, drug use and drug dealing and alcohol misuse. The findings of the JSNA have helped inform the development of Halton's Sustainable Community Strategy.

The Joint Strategic Needs Assessment (JSNA) for Health & Wellbeing, forms the basis of a duty for the PCT and Local Authorities to co-operate in order to develop a whole health & social care response to the health, care and well-being needs of local populations and the strategic direction of service delivery to meet those needs.

Transportation Infrastructure

The Coalition Government approved funding for the Mersey Gateway in October 2010, subject to detailed funding proposals being confirmed by the Department for Transport (DfT). The various planning applications and Orders required for both the Mersey Gateway and the Silver Jubilee Bridge (SJB) have also been approved.

It is expected that construction will commence in 2013. As the largest project of this type currently being undertaken by a local authority, it will have a significant influence on the work of the Council and its Departments in the coming years.

Continuation of delivery of the major bridge maintenance programme (through the HBC Bridge Maintenance Partnership Contract) will continue until 2015/16 using the £18.6m maximum funding availability from the SJB Complex Major Maintenance Scheme which has received DfT's full approval. Government approval of the Mersey Gateway project dictates that review of the SJB Complex bridge maintenance programme is required to remove work no longer required or that which may be postponed to allow it to be delivered more effectively and economically post Mersey Gateway construction. This will have implications for the total funding requirement for future SJB Complex bridge maintenance, the delivery programme and for how the funding is awarded through DfT (i.e. combined with Mersey Gateway funding).

2010 / 11 is the final year of both the current Local Transport Plan (LTP 2). LTP 3 will commence in April 2011 and has been developed to ensure that the transport services we provide meet the needs of residents and businesses; support the achievement of the Council's priorities, the Core Strategy and the Sustainable Community Strategy; and progress initiatives in Halton that reduce transport's contribution to greenhouse gases. Unfortunately, this will be against a background of very serious cuts in local transport settlements.

Additionally we will also have to respond to a number of increasing pressures including:

- **Parking -** a parking strategy for the Borough will need to be developed working in partnership with private sector operators and a decision on whether to proceed with an application for parking enforcement powers will need to be made. A review of the Policy on Residents Only Parking Schemes could also be considered.

- **Flooding and Water Management -** The Flood and Water Management Act and the Flood Risk Regulations (2009), place significant new duties on Halton as a 'Lead Local Flood Authority'. Strict timescales for delivery of the various responsibilities have been laid down by Defra/Environment Agency, which will have significant resource implications.

- **Transport Asset Management -** further development of the assets inventory (to enable the valuation of our highway assets) and policy and strategies for future maintenance and improvement of the borough's highways will be required.

- **Community & Personal transport –** the Personalisation agenda, an ageing population, an increasing demand for more specialised/flexible vehicles and commercial pressures on bus operators, will necessitate a thorough review of public transport provision in the borough.

Factors affecting the Directorate

The abolition of elements of the national performance framework e.g. the cessation of Comprehensive Area Assessment, Local Area Agreements and revisions to the National Indicator set will impact on the work of the Directorate, for example how the climate change agenda, which is likely to remain a high priority for the Government, is managed.

Additionally regional bodies have been abolished, the Health Service is being restructured and Police Commissioners and Local Economic Partnerships are being introduced. Whilst the complete picture of reform has yet to emerge there are some clear implications for the service i.e.:-

- Although the nature of partnership working will change it will become increasingly important for agencies to work collectively in pursuit of community goals whilst operating with a significantly reduced resource base.

- Central government targets will be replaced by minimum standards in some areas. However whilst there may be fewer centrally imposed targets the authority will still be required to publish performance against a national data set under the transparency agenda and the LGA are currently preparing proposals for self-regulation including a local authority performance dashboard.

- Whilst we will have greater freedom in designing self-determined strategic policy and performance management frameworks there will still be areas of close regulation in Adult Social Care and Children's Services. Additionally Government Departments, as part of its transparency framework have published business plans which will require data from local authorities.

A number of education related policies were introduced in 2010 that could have implications for the workload of the Directorate's Policy and Strategy Division and will drive partnership working through the Halton Children's Trust. These include the Education White Paper which aims to improve attainment standards and discipline in schools, the Special Educational Needs Green Paper which aims to improve choice and support for parents of children with special educational needs and the Academies Act 2010 which will allow schools to apply for Academy status.

Similarly, the Coalition Government has announced changes to healthcare and adult social care which could have local policy implications including the NHS White Paper "Equity and Excellence: liberating the NHS", Public Health White Paper and "A Vision for Adult Social Care: Capable Communities and Active Citizens."

The Government is devolving significant financial control to local authorities. Ring-fencing of all local government revenue grants will end from 2011-12, except the simplified schools grants and a new public health grant. The number of separate core grants, will be radically reduced from over 90 to fewer than 10, excluding schools, police and fire. More than £4 billion of revenue grants will be rolled into formula grant;

The first community budgets will be run in 16 local areas from April 2011 for families with complex needs. These will pool departmental budgets for local public service partnerships to work together more effectively, help improve outcomes, and reduce duplication and waste. All places may be able to operate these approaches from 2013-14. Councils and their partners will also have greater flexibility to work across boundaries in health, policing, worklessness and child poverty.

The Government will pay and tender for more services by results, rather than be the default provider of services. The use of simple tariffs and more innovative payment mechanisms will be explored in new areas, including community health services, processing services, prisons and probation and children's centres. This builds on measures already announced to implement payment by results in welfare to work, mental health and offender rehabilitation services.

The coalition's national deficit reduction strategy has, and will continue to have, a considerable impact upon all local authorities and other agencies within the public sector. For Halton this means that the Council will need to save approximately £48m over the next three years i.e. approximately one third of its budget. The front-loading of such spend reduction equates to savings being required in 2011 – 12 in excess of £20 million.

This environment will represent challenges for the Directorate and work will continue to develop appropriate mechanisms for providing support throughout the organisation in relation to effective financial management. Additionally work will be undertaken with SIGOMA during the life of this plan to mitigate as far as possible against any adverse impact of the grant distribution formula to be introduced by government from 2013.

A number of grant funding streams will cease as of 31st March 2011, including Working Neighbourhood's Fund, Local Public Service Agreement and Safer and Stronger Communities. As such streams support a variety of projects delivered by the Council and its partners, for example Community Safety Team and the Domestic Violence Service, this represents a significant challenge in terms of supporting future service provision and the delivery of community priorities identified within the 2011 Sustainable Community Strategy.

The Councils Efficiency Programme will continue to be delivered and the Directorate will continue to lead on, identify and exploit further procurement opportunities that may exist in order to generate further spend reductions across the organisation.

There are also a number of legislative changes that will be introduced during the life of this plan which will impact upon the work of the Directorate. These include:-

- The introduction of Universal Credit and changes to housing benefit and local housing allowance which will also have significant implications for Halton residents and will have local policy implications.

- The Decentralisation and Localism Bill, which is expected to be published by the end of 2010, aims to devolve power to local authorities and communities and give local authorities greater financial autonomy. This will have major implications for the Directorate and the organisation as a whole.

- The Child Poverty Act 2010 placed a duty on local authorities and partners to co-operate in the production and publication of a Child Poverty Needs Assessment and Strategy for their area. Work on the Halton needs assessment and Child Poverty Strategy is progressing and will be in place by April 2011.

- The Equality Act 2010 replaced existing anti discrimination laws with a single Act. It included a new public sector Equality Duty, replacing the separate public sector equality duties relating to race, disability and sex, and also covering age, sexual orientation, religion or belief, pregnancy and maternity and gender reassignment more fully. This will have implications when considering the potential equality impacts of new policies and strategies.

There are number of major ICT projects to be undertaken in the next three years acting as enablers for service delivery in conjunction with the Directorates. The most significant projects for the Directorate over the period of this plan are as follows:

- Carefirst/ ESCR/ICS to provide an effective solution for Adult and Children's Social Care.

- The rollout of the Carefirst financials system to income and assessment and client finance teams.

- Building Schools for the future - developing the Council's vision for an ICT enabled learning community, which covers not just the students and teachers but also extends the provision of learning across to the community

- ICT Infrastructure – The largest and most complex area of the service relating to the on-going Hardware and Software projects that supports the continued maintenance of the platform that controls the estate of servers, networking equipment, mobile solutions and desktop

communication devices that underpin the operation of the authorities four hundred plus computerised service delivery and management solutions.

- Continuing the onward development of the authorities internally developed CSD workflow and service delivery system, enabling more efficient delivery of the many services through not only the HDL infrastructure but also forwards into the Authority as a whole within each service area.

- Enabling more web based systems, moving transactions from more costly face to face and telephone channels onto a more efficient and cost effective web based platform.

- New telephony system 'Microsoft Lync' to be installed throughout the Authority, beginning April 2011, replacing the existing MD110 system and enabling major advances in communications modes suitable for the 21st century.

- Building new and improving existing portals onto internal services, expanding 'IWantIT', 'IWantAdmin' and implementing 'IWantHR'.

- Investigating and implementing new hardware devices for members and officers. (Laptops, Netbooks, Desktop PCs)

- Rollout of Windows 7 and Office 2010 to all staff.

- Continuing compliance with the Code of Connection helping to ensure that sensitive data held on the authorities' computer systems is secure.

- Implementing a central hosting service for the schools pupil administration system within the Data Centre at the Municipal Buildings.

Funding cuts will present the most serious challenges for the ongoing delivery of transportation needs and initiatives between 2011 and 2013 and will impact significantly on what can be delivered in comparison to previous years. In 2010, it was confirmed that funding for the LTP Integrated Transport Block will reduce from £1.787m to £0.68m; Road Safety Capital and Revenue Grants will disappear completely; Highway Maintenance funding, including for the SJB and Watkinson Way, will reduce by over £0.7m; and grants for Rural Bus Subsidies, the School Travel Plan Officers and the Independent Travel Trainer will cease.

This not only results in a loss of staff and a consequent need for further restructuring, it also means that previous excellent work could be jeopardised.

For example, road safety engineering and Education, Training and Publicity initiatives are likely to diminish noticeably and the future of the Cheshire Safer Roads Partnership (CSRP), which is responsible for camera enforcement, is unlikely to be sustained in its current form, if at all.

This is a serious concern because of the potentially adverse impact on road casualties in the Borough which have, until now, shown a markedly downward trend.

These cuts are also likely to significantly affect the number and size of capital funded transport schemes we are likely to be able to deliver in future years, at a time when we are trying to procure the largest local authority transport infrastructure project in the country (together with its Sustainable Transport Strategy). In addition to this, the need to find significant budget savings in line with the rest of the Council will adversely affect service provision. For example, there likely to be cuts to Supported Bus Services, Community Transport and Street Lighting whilst it remains uncertain how we will be able to respond to our new Flood Risk Management responsibilities. In an attempt to offset some of these funding reductions, the Department will be preparing a bid for funding from the Government's recently established Local Sustainable Transport Fund, but it is not possible to predict whether this will be successful or what funding may be awarded.

Organisational initiatives

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

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 though 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 slightly refined to ensure that it remains current and fit for purpose.

The scheme sets out the Councils 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 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.

As a result of such assessments any actions considered to be of high priority will be monitored and reported through the Council's Quarterly Performance Reporting process.

Through the Directorate the Council is working with partners to develop a Hate Crime Strategy for Halton. The development of such a strategy is a statutory requirement emerging from the Tackling Violence Action Plan 2008. Its aim is to identify and respond to locally established priorities in tackling hate crime and reinforce the benefits of taking a partnership approach to all hate incidents.

At a partnership level issues of equality are overseen by the Halton Strategic partnership Equalities, Engagement and Cohesion sub-group and the Community Cohesion Officers Group, which has a more operational focus to any potential tension within communities.

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 Strategy that will support the Council 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 will be reviewed and updated during 2011/12.

The Council has set a target to reduce its emissions by 20% from 2008 – 09 levels over 4 years by 2013/14. If this target is to be achieved individual services areas will need to develop service specific plans for their areas. The Council's total emissions in 2009/10 were 25,610 tonnes CO2

This breaks down as follows : -

Corporate Buildings	7890 tonnes
Schools	9529 tonnes
Street Lighting	6317 tonnes
Vehicle Fleet	1328 tonnes
Business Miles	546 tonnes

The Council has also worked with the Energy Saving Trust to develop opportunities for reducing emissions in the wider community. The opportunities will form the basis of a Corporate Climate Change Strategy to be developed in 2011/12. The Directorate will contribute to and support specific actions within the overall Strategy.

In addition to reducing emissions the Directorate, through the investigation and adoption of socially responsible business practices, also contributes to environmental sustainability through, for example:-

- The development of a Corporate Sustainable Procurement Strategy for procuring goods and services that take account of whole life financial and environmental costs.

- Developing contract practices that for example take explicit account of lease v acquisition, energy consumption and end of life disposal arrangements in order to minimise negative environmental impacts.

- Exploiting re-use / recycling opportunities for example within highways maintenance making use of recycled aggregates for sub-base and kerbstones to minimise quarrying and preserve natural resources.

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.

In supporting the delivery of the corporate strategy the Directorate will ensure that appropriate systems and processes are in place to secure the quality of its data and that such systems are subject to periodic and risk-based review.

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. All high risks and the implementation of their associated mitigation measures will be monitored and reported through the Council's quarterly performance monitoring arrangements.

Organisational and Directorate structure

The Council is committed to consistently managing the delivery of its services in the most cost efficient way that maximises the effectiveness of its available resources.

As a result of this continuing drive for efficiency as of April 2011 the Council has reduced the number of Directorates from four to three with an overall reduction in the number of departments to eleven.

The Council recognises the value of corporate working and that effective communication channels, both internally between Directorates and externally with partners, are a pre-requisite to success. It therefore has in place complementary arrangements at different organisational levels to ensure that the organisation works as an integrated and unified entity.

In support of this approach results-based matrix management practices, through for example project implementation groups, are used to bring together expertise and knowledge from across the organisation in order to optimise the response to community needs and aspirations.

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

Each of the Directorate Plans is aligned to and supports the delivery of one or more of the Councils six organisational and five partnership strategic priorities as detailed within the Corporate Plan and Sustainable Community Strategy respectively.

The chart overleaf provides an overview of those functions that fall within the new Policy and Resources Directorate.

Directorate Structure Chart

Chief Executive

- **Strategic Director Policy & Resources**
- Strategic Director Communities
- Strategic Director Children & Enterprise

Under Strategic Director Policy & Resources:

Legal & Democratic Services
- Democratic Services
- Communication & Marketing
- Legal Services

Financial Services
- Financial Management
- Procurement
- Audit & Operational Finance
- Revenues & Benefits
- Efficiency Office
- Halton Direct Link

Policy Planning & Transportation
- Bridge & Highway Maintenance
- Highway Development
- Logistics
- Traffic
- Policy & Strategy, Development & Building Control / Contaminated Land
- Performance & Improvement

ICT & Support Services
- Administration Shared Service
- Hardware &Software Development
- Security & Strategy
- Service Improvement

Human Resources and Learning & Development
- Human Resources
- Organisational learning & development

Resources

7.1 Budget Summary and Service Costs

Information to follow

7.2 Human Resource Requirements

Staffing costs form the largest expenditure of the Council. Given the prevailing economic conditions and the ongoing requirement that local authorities continue to reduce expenditure it is highly likely that the staff resource base of the Directorate will reduce during the period of this plan.

The Council is committed to supporting those people who leave the authority through the provision of a series of support interventions such as staff road shows providing advice on a range of issues such as welfare benefits, career progression etc and engagement in regional jobs fairs etc.

Additionally the Directorate will continue to explore opportunities to maximise the utility of all of the resources at is disposal in order to ensure that its operations remain efficient and effective.

7.3 Accommodation and property requirements

Following organisational restructuring staff within the newly configured Directorate are now dispersed across a number of operational sites within both Runcorn and Widnes.

However mechanisms are in place to ensure that communication between the various departments, divisions and teams remains effective and that all staff are working toward a common set of Directorate goals.

It is unlikely that there will be any additional accommodation needs during the life of the plan and we will continue, through the delivery of an effective asset management strategy, to ensure that every opportunity to rationalise the use and cost of accommodation is exploited.

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 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.

Halton's Corporate Planning Framework

Community Strategy	
Corporate Plan	**Strategic priorities**
Directorate Plans	**Directorate activity and performance measures**
Divisional / Team Plans	**Divisional activity and performance measures**
Personal Plans	**Individual activity and performance measures**

Performance 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 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 monitoring 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 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.

Appendices

Departmental Service Objectives / Key Milestones and Performance Indicators / Targets.

1. Financial Services

2. ICT and Support Services

3. Human Resources & Learning and Development

4. Legal and Democratic Services

5. Policy, Planning and Transportation

Departmental Objectives and Milestones

Corporate Priority	Corporate Effectiveness & Business Efficiency

Service Objective: FS 01	Set the Revenue Budget, Capital Programme and Recommend Council Tax
Key Milestone(s) (11 – 12)	• Report Medium Term Financial Forecast to Executive Board **November 2011.** • Report to Council in March **2012**
Key Milestone(s) (12 – 13)	• Report Medium Term Financial Forecast to Executive Board **November 2012.** • Report to Council in March **2013**
Key Milestone(s) (13 – 14)	• Report Medium Term Financial Forecast to Executive Board **November 2013.** • Report to Council in March **2014**

Risk Assessment	Initial	Medium	Responsible Officer	Operational Director	Linked Indicators	FSLI 02
	Residual	Medium				

Corporate Priority	Corporate Effectiveness & Business Efficiency

Service Objective: FS 02	To effect financial prudence by assisting managers to control their budgets by monitoring spending and providing timely and accurate financial reports
Key Milestone(s) (11 – 12)	• Provide **monthly** financial reports to budget holders within 8 days of month end (**FM** – Divisional Manager Financial Management). • Provide **quarterly** financial monitoring reports to Operational Directors for inclusion in Performance Monitoring Reports (**PFO's** – Principal Finance Officers). • Provide **quarterly** monitoring reports on the overall budget to Executive Board Sub Committee. (**FM**)
Key Milestone(s) (12 – 13)	• Provide **monthly** financial reports to budget holders within 8 days of month end (**FM**). • Provide **quarterly** financial monitoring reports to Operational Directors for inclusion in Performance Monitoring Reports (**PFO's**). • Provide **quarterly** monitoring reports on the overall budget to Executive Board Sub Committee. (**FM**)
Key Milestone(s) (13 – 14)	• Provide **monthly** financial reports to budget holders within 8 days of month end (**FM**). • Provide **quarterly** financial monitoring reports to Operational Directors for inclusion in Performance Monitoring Reports (**PFO's**). • Provide **quarterly** monitoring reports on the overall budget to Executive Board Sub Committee. (**FM**)

Risk Assessment	**Initial**	Low	**Responsible Officer**	DM – Financial Management	**Linked Indicators**	FSLI 02
	Residual	Low				

Corporate Priority	Corporate Effectiveness & Business Efficiency

Service Objective: FS 03	**Provide for public accountability by reporting the Councils stewardship of public funds and its financial performance in the use of resources by preparing the final accounts as required by statute and in accordance with the latest accounting standards.**
Key Milestone(s) (11 – 12)	• Complete the Draft Abstract of Accounts and report to the Business Efficiency Board by **30th June 2011.** • Publish the Abstract of Accounts by **30th September 2011.**
Key Milestone(s) (12 – 13)	• Complete the Draft Abstract of Accounts and report to the Business Efficiency Board by **30th June 2012.** • Publish the Abstract of Accounts by **30th September 2012.**
Key Milestone(s) (13 – 14)	• Complete the Draft Abstract of Accounts and report to the Business Efficiency Board by **30th June 2013.** • Publish the Abstract of Accounts by **30th September 2013.**

Risk Assessment	**Initial**	N/A	**Responsible Officer**	Divisional Manager – Financial Management	**Linked Indicators**	FSLI 01
	Residual	N/A				

Corporate Priority	Corporate Effectiveness & Business Efficiency

Service Objective: FS 04	*Make best use of cash resources available to the Council and meet its statutory responsibility by setting, implementing and monitoring the Treasury Management Policy*
Key Milestone(s) (11 – 12)	• *Establish Treasury Management Policy and report to the Executive Board Sub-Committee by* **April 2011.** • *Provide monitoring reports to the Executive Board Sub-Committee* **on a quarterly basis.**
Key Milestone(s) (12 – 13)	• *Establish Treasury Management Policy and report to the Executive Board Sub-Committee by* **April 2012.** • *Provide monitoring reports to the Executive Board Sub-Committee* **on a quarterly basis.**
Key Milestone(s) (13 – 14)	• *Establish Treasury Management Policy and report to the Executive Board Sub-Committee by* **April 2013.** • *Provide monitoring reports to the Executive Board Sub-Committee* **on a quarterly basis.**

Risk Assessment	Initial	N/A	Responsible Officer	Operational Director	Linked Indicators	FSLI 02
	Residual	N/A				

Corporate Priority	Corporate Effectiveness & Business Efficiency

Service Objective: FS 05	*Ensure that the Capital Programme is affordable, prudent, and sustainable by setting and monitoring prudential borrowing indicators.*
Key Milestone(s) (11 – 12)	• *Report prudential indicators to Council in **March 2011.*** • *Provide monitoring reports to the Executive Board Sub-Committee **on a quarterly basis***
Key Milestone(s) (12 – 13)	• *Report prudential indicators to Council in **March 2012.*** • *Provide monitoring reports to the Executive Board Sub-Committee **on a quarterly basis***
Key Milestone(s) (13 – 14)	• *Report prudential indicators to Council in **March 2013.*** • *Provide monitoring reports to the Executive Board Sub-Committee **on a quarterly basis***

Risk Assessment	Initial	N/A	Responsible Officer	Operational Director	Linked Indicators	FSLI 08
	Residual	N/A				

Corporate Priority	Corporate Effectiveness & Business Efficiency

Service Objective: FS 06	**Provide an independent and objective opinion of the Council's control environment by evaluating its effectiveness in achieving the Council's objectives.**
Key Milestone(s) (11 – 12)	• Obtain approval from the Business Efficiency Board for the Internal Audit Plan for 2011/12 **June 2011.** • Carry out sufficient audit work across the whole of the organisation to ensure that a confident, evidence based audit opinion can be provided on the Council's control environment. A commentary on the audit work undertaken will be provided in **quarterly** progress reports to Business Efficiency Board. • Provide an overall opinion on the Council's system of internal control in the Internal Audit Annual Report (2010/11) to the Business Efficiency Board **June 2011.**
Key Milestone(s) (12 – 13)	• Obtain approval from the Business Efficiency Board for the Internal Audit Plan for 2012/13 **June 2012.** • Carry out sufficient audit work across the whole of the organisation to ensure that a confident, evidence based audit opinion can be provided on the Council's control environment. A commentary on the audit work undertaken will be provided in **quarterly** progress reports to Business Efficiency Board. • Provide an overall opinion on the Council's system of internal control in the Internal Audit Annual Report (2011/12) to the Business Efficiency Board **June 2012.**
Key Milestone(s) (13 – 14)	• Obtain approval from the Business Efficiency Board for the Internal Audit Plan for 2013/14 **June 2013.** • Carry out sufficient audit work across the whole of the organisation to ensure that a confident, evidence based audit opinion can be provided on the Council's control environment. A commentary on the audit work undertaken will be provided in **quarterly** progress reports to Business Efficiency Board. • Provide an overall opinion on the Council's system of internal control in the Internal Audit Annual Report (2012/13) to the Business Efficiency Board **June 2013.**

Risk Assessment	Initial	N/A	Responsible Officer	Divisional Manager – Audit & Operational Finance	Linked Indicators	FSLI 01, 02, & 03
	Residual	N/A				

Corporate Priority	Corporate Effectiveness & Business Efficiency

Service Objective: FS 07	**Continue to identify and exploit the potential for further efficiency gains by enhancing the authority's approach to the procurement of goods and services.**
Key Milestone(s) (11/12)	• Develop the new Procurement Centre of Excellence to ensure only experienced officers are sourcing goods • Develop a Category Management Approach to procurement and identify target areas for attention • Implement a new Agency Staff contract and include all current suppliers
Key milestone(s) (12/13)	• Review any procurements that are delivered external to the Central Unit and establish reasons for non compliance with the Corporate methodology
Key Milestone(s) (13 – 14)	• Review any procurements that are delivered external to the Central Unit and establish reasons for non compliance with the Corporate methodology

Risk Assessment	Initial	Medium	Responsible Officer	Divisional Manager - Procurement	Linked Indicators	N/A
	Residual	Medium				

Departmental Performance Indicators

Ref[1]	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	**12/13**	**13/14**

Corporate Health							
FSLI 01	Receive an unqualified audit opinion on the accounts.	Yes	Yes		Yes	Yes	Yes
FSLI 02	Receive positive comment (annually) from the External Auditor relating to the financial standing of the Council and the systems of internal financial control.	Yes	Yes		Yes	Yes	Yes
FSLI 03	Receive positive comment (annually) from the External Auditor concerning reliability of internal audit work.	Yes	Yes		Yes	Yes	Yes
FSLI 04	Percentage of all invoices that were paid within 30 days.	N/A	90		91	92	93
FSLI 05	Proportion of Council Tax collected	97.23	96.00		96.50	96.50	96.50
FSLI 06	The percentage of Business Rates which should have been received during the year that were received	99.73	97.75		99.00	99.00	99.00
FSLI 07	Time taken to process HB and CTB new claims and change events	7	14		13	12	11

Cost & Efficiency							
FSLI 08	Achieve investment returns for the year higher than benchmark	5.00	N/A		Variable target due to tracking of libid rate		

---

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

Ref[2]	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Service Delivery							
FSLI 09	Average time for processing new claims (Housing & Council Tax Benefit)	N/A	20		19	18	17
FSLI 10	Average time for processing notifications of changes in circumstances	N/A	5.5		5.4	5.3	5.3
Quality							
FSLI 11	Maintain the proportion of all eligible schools buying back financial services.	83	83		83	83	83
FSLI 12	% of fairer charging assessments completed within 10 days of referral	N/A	98		98	99	99

Departmental Objectives & Milestones

Corporate Priority:	Corporate Effectiveness & Business Efficiency

Service Objective: ICT O1	Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure
Key Milestone(s) (11/12)	By implementing: • Voice Over Internet Protocol (VOIP) Services **May 2011** • Information Management Governance Group (IMGG) Strategy Development and Implementation **May 2011** • Wide area network review/upgrade **July 2011** • Local area network evaluation **July 2011** • Wide area wireless networking **July 2011** • Cisco Core Switch Replacement **July 2011** • Tribal Synergy Connects **July 2011** • Real time data capture schools **June 2011** • CareFirst6 Children in Need Teams 1-3 **July 2011** • Personalisation CareFirst6 Adults Pilot Role-out **July 2011** • Schools Services ICT Review **March 2012** • Active Directory Phase 4 **March 2012** • End of Life PC Replacement Phase 4 **March 2012** • Virtual Machines (VM) Ware Phase 5 **March 2012**
Key Milestone(s) (12/13)	By implementing: • I.T. Infrastructure Library (ITIL) Training Review **June 2012** • Microsoft Application and Support Systems Review **June 2012** • CareFirst6 Children & Young People Full Development **July 2012** • Personalisation CareFirst6 Adults Role-out **July 2012** • Single View Client Data **March 2013** • End of life PC replacement Phase 5 **March 2013** • Virtual Machines (VM) Ware Phase 6 **March 2013** • Information Management Governance Group (IMGG) Review **March 2013**

Key Milestone(s) (13/14)	• End of life PC replacement & Desktop OS review **March 2014** • Information Management Governance Group (IMGG) Review **March 2014** • CareFirst6 Review **March 2014** • Tribal Synergy Review **March 2014** • Schools Services ICT Review **March 2014**					
Risk Assessment	**Initial**	Low	**Responsible Officer**	DM – Software & Hardware Management & Development	**Linked Indicators**	ICTLI 10, 11
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency

Service Objective: ICT O2	**Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scalable and robust hardware infrastructure**
Key Milestone(s) (11/12)	• 352 PC & Laptop replacements **July 2011** • Virtualisation of a further 40 servers **July 2011** • Desktop virtualisation programme Phase 4 **March 2012** • Backup Hardware Replacement Phase 3 **March 2012**
Key Milestone(s) (12/13)	• CareFirst6 Technology Final Deployment **April 2012** • Provision of extended Data Centre **April 2012** • Microsoft Infrastructure Software Review and contract review **April 2012** • Backup Hardware Replacement Phase 3 **June 2012** • Implement Centralised Data Management **July 2012** • PC & Laptop deployment and Review **March 2013** • Virtualisation Technology Review **March 2013**
Key Milestone(s) (13/14)	• SAN and VMware Server Review **March 2014** • Desktop Application Review **March 2014**

Risk Assessment	**Initial**	Low	**Responsible Officer**	DM – Software & Hardware Management & Development	**Linked Indicators**	ICTLI 10, 11
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency

Service Objective: ICT O3	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scalable and robust software platform
Key Milestone(s) (11/12)	• Code of Connection compliance review **May 2011** • Corporate wide share point portal Phase 2 **August 2011** • Phase 4 rollout Corporate Service Delivery (CSD) **March 2012** • ICT Security Strategy review **March 2012** • Evaluate, analyse, deploy corporate and directorate process review **March 2012**
Key Milestone(s) (12/13)	• Corporate Rollout of Windows 7 **August 2012** • Corporate Rollout of Microsoft Office 2010 **August 2012** • Code of Connection compliance review **March 2013** • ICT Security Strategy review **March 2013** • Corporate Service Delivery (CSD) evaluation and software review **March 2013** • Evaluate, analyse, deploy corporate and directorate process review **March 2013**
Key Milestone(s) (13/14)	• ICT Security Strategy review **March 2014** • ISI 27001 Review **March 2014** • Evaluate, analyse, deploy corporate and directorate process review **March 2014**

Risk Assessment	**Initial**	Low	**Responsible Officer**	DM – Security Strategy	**Linked Indicators**	ICTLI 10
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency

Service Objective: ICT O4	**The implementation of a range of new corporate wide facilities including Web services, records & document management, business process workflow, corporate desktop portal.**
Key Milestone(s) (11/12)	• Continuing improvements and enhancements to Corporate Service Delivery (CSD) system- **March 2012** • Continuing workflow implementation- **March 2012** • Improvement and enhancement of all customer interfaces **March 2012** • Continued development of document management and distribution services **March 2012**
Key Milestone(s) (12/13)	• Continuing improvements and enhancements to Corporate Service Delivery (CSD) system- **March 2013** • Continuing workflow implementation- **March 2013** • Improvement and enhancement of all customer interfaces **March 2013** • Continued development of document management and distribution services **March 2013**
Key Milestone(s) (13/14)	• Continuing improvements and enhancements to CSD system- **March 2014** • Continuing workflow implementation- **March 2014** • Improvement and enhancement of all customer interfaces **March 2014** • Continued development of document management and distribution services **March 2014**

Risk Assessment	**Initial**	Low	**Responsible Officer**	DM – Security Strategy	**Linked Indicators**	ICTLI 06
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency

Service Objective: ICT O5	Improve service efficiency and improvement through the use of Business Process Re-engineering
Key Milestone(s) (11/12)	• Deliver business transformational projects identified by the corporate Efficiency programme **March 2012**
Key Milestone(s) (12/13)	• Deliver business transformational projects identified by the corporate Efficiency programme **March 2013**
Key Milestone(s) (13/14)	• Deliver business transformational projects identified by the corporate Efficiency programme **March 2014**

Risk Assessment	Initial	Medium	Responsible Officer	DM - Service Improvement	Linked Indicators	N/A
	Residual	Low				

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency

Service Objective: ICT O6	*Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability.*
Key Milestone(s) (11/12)	• *Conduct a Satisfaction survey for ICT & Support Services March 2012.* • *Further Development of I Want IT portal March 2012* • *Further Implementation of enhanced ICT Service Desk March 2012*
Key Milestone(s) (12/13)	• *Conduct a Satisfaction survey for ICT & Support Services March 2013.* • *Further Development of I Want IT portal March 2013* • *Further Internal Development of ICT Service Desk Software March 2013*
Key Milestone(s) (13/14)	• *Conduct a Satisfaction survey for ICT & Support Services March 2014.*

Risk Assessment	Initial	Low	Responsible Officer	OD ICT & Support Services. DM Security Strategy	Linked Indicators	N/A
	Residual	Low				

Corporate Priority:	Corporate Effectiveness and Business Efficiency

Service Objective: ICT 07	Maintain the continuity of service delivery by ensuring that the Council's telephony services are fit for purpose and meet the needs of the Council and its stakeholders.
Key Milestone(s) (11/12)	• *Procure and implement new systems / working arrangements by **March 2012*** • *100 User Trial Live in Municipal Building **May 2011***
Key Milestone(s) (12/13)	• *Review Service Delivery **March 2013*** • *Corporate Rollout of new Telephony Services **July 2012***
Key Milestone(s) (13/14)	• *Review Service Delivery structure **March 2014***

Risk Assessment	Initial	Medium	Responsible Officer	DM – Software & Hardware Management & Development	Linked Indicators	N/A
	Residual	Medium				

Corporate Priority:	Corporate Effectiveness and Business Efficiency

Service Objective: ICT 08	Constantly evaluate and improve the delivery of administrative services across the Council's Corporate and Directorate requirement through the use of business re-engineering
Key Milestone(s) (11/12)	• *Deliver administrative transformational projects* **March 2012** • *Further develop the I Want Admin Portal* **March 2012**
Key Milestone(s) (12/13)	• *Deliver administrative transformational projects* **March 2013**
Key Milestone(s) (13/14)	• *Deliver administrative transformational projects* **March 2014**

Risk Assessment	Initial	Low	Responsible Officer	DM – Admin Shared Service	Linked Indicators	N/A
	Residual	Low				

Corporate Priority:	Corporate Effectiveness and Business Efficiency

Service Objective: ICT 09	Satisfy the administrative needs of the Council's Corporate and Directorate requirement by providing a well trained, efficient and effective administrative shared service
Key Milestone(s) (11/12)	• *Implement, monitor and review learning plans for the staff in the Admin Shared Service* ***March 2012***
Key Milestone(s) (12/13)	• *Continuing, monitoring and review of learning plans for the staff in the Admin Shared Service* ***March 2013***
Key Milestone(s) (13/14)	• *Continuing, monitoring and review of learning plans for the staff in the Admin Shared Service* ***March 2014***

Risk Assessment	Initial	Low	Responsible Officer	DM – Admin Shared Service	Linked Indicators	N/A
	Residual	Low				

Performance Indicators and Targets

Ref[3]	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Corporate Health							
ITCLI 1	Average availability of the Council's operational servers (%).	99.43	99		99	99	99
ITCLI 2	Average availability of the Councils WAN infrastructure (%).	99.89	99		99	99	99
Service Delivery / Quality							
ITCLI 3	% Of all calls received that were resolved at the Help Desk.	68	65		65	65	65
ITCLI 4	% Of all responsive repairs completed within 2 working days.	88	80		80	80	80
ITCLI 5	School Support SLA: % of calls responded to within <u>agreed</u> target*.						
	Priority 1	100	100		85	85	85
	Priority 2	100	100		90	90	90
	Priority 3	100	100		95	95	95
	Priority 4	100	100		100	100	100
ITCLI 6	Member Support: % of calls responded to within 1 working day.	100	95		95	95	95
ITCL1 7	% E-mail accounts set-up within 3 working days of receipt.	91	80		80	80	80

Ref[4]	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	**12/13**	**13/14**
ITCL1 8	Average working days from order to completion of a new PC	9	10		10	10	10
ITCL1 9	Average working days from delivery to completion of a new PC	4	5		5	5	5
ITCLI 10	Number of teams rolled out on CareFirst6 / Integrated Children's System (ICS)	----	-----		TBA	TBA	TBA

Departmental Objectives & Milestones

Corporate Priority	Corporate Effectiveness & Business Efficiency

Service Objective: HRLD 01	*To enhance the efficiency and effectiveness of corporate training opportunities through the design and implementation of appropriate learning interventions*
Key Milestone(s) (11 - 12)	• To enhance individual learning opportunities through the design and delivery of a programme of coaching **Dec 2011** • Further develop capacity for e-learning opportunities and undertake promotional activities **Dec 2011** • Further promote and develop 'skills for life' programme **March 2012**
Key Milestone(s) (12 – 13)	• Review and refresh annual training calendar Feb 2013
Key Milestone(s) (13 – 14)	• Review and refresh annual training calendar Feb 2014

Risk Assessment	Initial	low	Responsible Officer	Training Manager	Linked Indicators	
	Residual	low				

Corporate Priority	Corporate Effectiveness & Business Efficiency

Service Objective: HRLD 01	*Implement appropriate Human Resource related organisational control and information processes to ensure that statutory obligations and corporate business needs are met.*
Key Milestone(s) (11 - 12)	• Investigate and reconfigure business processes to further develop the HR Self-serve portal **Sept 2011** • Engage with relevant stakeholders, including trade unions, in the renegotiation of revised terms and conditions including staff protocol **Dec 2011** • Provide support and advice to Directorates on the HR implications of revised structures such as Voluntary Early Retirement, redundancy etc. **Dec 2011** • Conclude the settlement of outstanding Equal Pay claims **March 2012** • Work with Efficiency Office and Finance Support to identify savings through revised establishment structures **March 2012**.
Key Milestone(s) (12 – 13)	• Effectively support TUPE transfers to schools Academy Status March 2013 • Effectively support TUPE transfers of Public Health into local authority operations March 2013.
Key Milestone(s) (13 – 14)	n/a

Risk Assessment	Initial	low	Responsible Officer	Divisional Manager	Linked Indicators	
	Residual	low				

Performance Indicators and Targets

Ref[5]	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Corporate Health							
HRLD LI 1	The number of working days / shifts lost due to sickness (Corporate)	10.21	9.5		9.0	8.5	8.0
HRLD LI2a	Total FTE Establishment	4431	N/A		These measures are being reported for informational purposes and therefore targets are inappropriate.		
HRLD LI2b	Total Staff (head count)	-					
HRLD LI 3	Current advertised vacancies	-					

Cost & Efficiency							
HRLD LI 4	% of Employee Development Review / Personal Action Plan returns						
	a) Communities Directorate				50	75	90
	b) Children & Enterprise Directorate				"	"	"
	c) Corporate, Policy, & Planning Directorate				"	"	"
ODHR LI 5	% of training delegates attending as proportion of places reserved				80	85	90

[5] Key Indicators are identified by an **underlined reference in bold type.**

Ref[6]	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Fair Access

ODHR LI 6	The percentage of top 5% of earners that are[7]						
	a) women	46.81	45.00		50	50	50
	b) from BME communities.	0.86	2.00		1.0	1.0	1.0
	c) with a disability	2.01	3.30		3.50	5.00	7.00
ODHR LI 7	No of staff declaring that they meet the Disability Discrimination Act as a % of the total workforce.	1.23	1.50		5.00	7.50	9.00
ODHR LI 8	Minority Ethnic community staff as % of total workforce.	0.77	1.00		1.00	1.00	1.00
ODHR LI 9	% Of economically active disabled people in LA area.	13.6	N/A		These measures are reported to provide context and therefore targets are inappropriate.		
ODHR LI 10	Economically active BME population in LA area.	1.0	N/A				

---

[6] Key Indicators are identified by an **underlined reference in bold type.**
[7] Performance targets for these measures take account of local demographic profiles

Departmental Objectives & Milestones

Corporate Priority:	Corporate Effectiveness & Business Efficiency					

Service Objective: LOD O1	To provide a high quality legal service to the Council and its departments to ensure that the Council is able to deliver its services effectively.					
Key Milestone(s) (11/12)	• Secure renewal of Lexcel & ISO Accreditation **January 2012**					
Key Milestone(s) (12/13)	• Secure renewal of Lexcel & ISO Accreditation **January 2013**					
Key Milestone(s) (13/14)	• Secure renewal of Lexcel & ISO Accreditation **January 2014**					
Risk Assessment	Initial	Medium	**Responsible Officer**	Operational Director -	**Linked Indicators**	N/A
	Residual	Low				

Corporate Priority:	**Corporate Effectiveness & Business Efficiency**					

Service Objective: LD 02	To ensure that decision makers are supported through the provision of timely and accurate advice and information and are kept informed of changing legislation and responsibilities.					
Key Milestone(s) (11/12)	• Review Constitution **May 2011**					
Key Milestone(s) (12/13)	• Review Constitution **May 2012**					
Key Milestone(s) (13/14)	• Review Constitution **May 2013**					
Risk Assessment	Initial	Medium	**Responsible Officer**	Operational Director	**Linked Indicators**	LDLI 9, 10
	Residual	Low				

Corporate Priority:	**Corporate Effectiveness & Business Efficiency**

Service Objective: LD 03	To provide efficient and effective Democratic Support Services that provides Elected Members, as key decision makers, with the necessary information, support and training opportunities to fulfil their individual potential and management and governance role effectively.
Key Milestone(s) (11/12)	• To ensure that all members have been given the opportunity of a having a MAP meeting • To induct all new members – **by October 2011**
Key Milestone(s) (12/13)	• To ensure that all members have been given the opportunity of a having a MAP meeting • To induct all new members – **by October 2012**
Key Milestone(s) (13/14)	• To ensure that all members have been given the opportunity of a having a MAP meeting • To induct all new members – **by October 2013**

Risk Assessment	**Initial**	Medium	**Responsible Officer**	Operational Director	**Linked Indicators**	LDLI 9, 10
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency

Service Objective: LD 04	Improve the quality and effectiveness of the Council's communications
Key Milestone(s) (11 – 12)	• Review implications of new Publicity Code **April 2011** • Review and retender press cutting service **April 2011** • New Inside Halton contract to take effect **April 2011** • Review and update print unit pricing policy **April 2011** • Review and update directorate work programmes **April 2011** • Customer Satisfaction Survey **September 2011** • Review Design and Print Tender **June 2011** • Internal Communications survey(as part of Staff Survey) **October 2011** • Retender of InTouch **Nov 2011**
Key Milestone(s) (12 – 13)	• Review and update directorate work programmes **April 2011** • Retender print and design contract **April 2012** • Review advertising contract **September 2012** • Rebuild of intranet **August 2012** • Re-issue A-Z guide **September 2102** • Internal Communications survey **October 2012**
Key Milestone(s) (13 – 14)	• Review and update directorate work programmes **April 2011** • Review and Retender Inside Halton **March 2014**

Risk Assessment	**Initial**	Low	**Responsible Officer**	Operational Director	**Linked Indicators**	LDLI 13, 14, 15,16,17, & 18
	Residual	Low				

Performance Indicators and Targets

Ref[8]	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Corporate Health							
LDLI 01	No. Of Members with Personal Development Plans (56 Total)	52 (92%)	56 (100%)		56 (100%)	56 (100%)	56 (100%)
LDLI 02	% of Members attending at least one organised Training Event	100	100		100	100	100
LDLI 03	% Of economically active disabled people in LA area.	N/A	1.3		13.5	14	14
LDLI 04	Economically active BME population in LA area.	N/A	1.7		1.8	1.9	1.9
Service Delivery							
LDLI 05	Average Time taken to issue prosecutions from receipt of instructions (working days) NB	10	10		10	10	10
LDLI 06	Average time taken to complete Conveyancing Transactions	350	325		300	300	300
LDLI 07	Average time taken to complete Child Care Cases (calendar days)	275	250		225	225	225

Ref	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Fair Access							
LDLI 08	Members of Public attending Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums)	600	600		600	600	600
LDLI 09	No. Of Questions asked by Members of the Public at Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums)	150	175		200	200	200
LDLI 10	% of Executive Board, Executive Board Sub-Committee and Mersey Gateway Executive Board minutes published within 5 working days after the meeting.	TBA	TBA		100	100	100
LDLI 11	% Of those eligible casting a vote in local elections.	TBA	TBA		Increase on preceding year		
LDLI 12	% Of completed form A's (register of voters) returned	TBA	TBA		90	90	90
LDLI 13	% satisfied that Council keeps residents well informed about its services	64 (2008)	N/A		67	N/A	70
LDLI 14	% who believe internal communications has improved	83	--		85	86	87
LDLI 15	% of people satisfied or more than satisfied with visit to Council Website www.halton.gov.uk	79	93		85	90	90
LDLI 16	% of customers satisfied or very satisfied with the service of the internal print service	N/A	N/A		70	80	85

Ref	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
LDLI 17	% take up of press releases	N/A	N/A		81	82	83
LDLI 18	% satisfaction with Inside Halton	98	85		85	87	90

Departmental Objectives & Milestones

Corporate Priority	Corporate Effectiveness & Business Efficiency

Service Objective: PPT 01	**Deliver the framework of statutory plans and other key strategies to provide a clear corporate direction for Council services and external partners**.
Key Milestone(s) (11 – 12)	- Adoption of the Children and Young People's Plan 2011 – 2016. **April 2011** - Adoption of Local Transport Plan 3 2011 – 2026. **April 2011** - Adoption of Sustainable Community Strategy. **April 2011** - Adoption of Corporate Plan 2011 - 2016. **April 2011** - Examination in Public for the Core Strategy. **May 2011** - Adoption of Climate Change Strategy – **June 2011** - Adoption of Child Poverty Strategy – **June 2011** - Publish State of the Borough Report – **July 2011** - Consultation on Site Allocations Development Plan Document. **October 2011** - Waste Development Plan Document Examination in Public. **November 2011** - Adoption of the Core Strategy in **December 2011**
Key Milestone(s) (12 – 13)	- Publish State of the Borough Report – **July 2012** - Adoption of the Waste Development Plan Document. **September 2012** - Publication of Site Allocations Development Plan Document. **October 2012**
Key Milestone(s) (13 – 14)	Adoption of Site Allocations & Development Management Policies Development Plan Document. **March 2014**

Risk Assessment	Initial	Medium	**Responsible Officer**	DM[9] Policy & Strategy	**Linked Indicators**	PPTLI 01
	Residual	Low				

---

[9] DM Refers to Divisional Manager

Corporate Priority	Corporate Effectiveness & Business Efficiency

Service Objective: PPT 02	**Improve the effectiveness of the support, intelligence, and advice provided to the Council and its partners to inform decisions on policy, resource planning, service delivery and performance and improvement; demonstrating transparency and accountability to our stakeholders and compliance with inspection and regulatory frameworks.**
Key Milestone(s) (11 - 12)	• Monitor performance against the Sustainable Community Strategy Targets 2008-11 and review delivery plans with partners **June 2011** • Analyse, evaluate and disseminate the results of the Adult Social Care Survey **June 2011** • Review Council and partnership performance frameworks **June 2011** • Redesign the performance framework for Adult Social Care having regard to the Department of Health **July 2011** and the Care Quality Commission **March 2012** • Subject to funding, commission a local perception survey **Sept 2011** and analyse the results **March 2012** • Revise Children and Young Persons' performance framework having regard to new inspection arrangements for Schools **Dec 2011** • Conduct a satisfaction survey for all non transactional services **Feb 2012** • Support unannounced and announced statutory inspections in Children's & Young Peoples Directorate **March 2012** • Needs analysis to support the Team Around the Family and targeted interventions in the Children's and Young People's Directorate **March 2012**
Key Milestone(s) (12 – 13)	• Monitor performance against the Sustainable Community Strategy Targets 2011-26 and review delivery plans with partners **June 2012** • Review the performance reporting requirements for Children's Services **May 2012,** Childcare and, Learning & Skills **Sept 2012** • Conduct a satisfaction survey for all non transactional services **Feb 2013** • Review statutory and regulatory reporting requirements for all Council Directorates to ensure compliance **March 2013**

Key Milestone(s) (13 – 14)	• Review the implications of the National Institute for Health & Clinical Excellence Standards (NICE) standards for Social Care to be implemented from **April 2013** • Monitor performance against the Sustainable Community Strategy Targets 2011-26 and review delivery plans with partners **June 2013** • Conduct a satisfaction survey for all non transactional services **Feb 2014** • Review statutory and regulatory reporting requirements for all Council Directorates to ensure compliance **March 2014**					
Risk Assessment	**Initial**	High	**Responsible Officer**	DM Performance & Improvement	**Linked Indicators**	PPLI 01
	Residual	Medium				

Corporate Priority	Halton's Urban Renewal

Service Objective: PPT 04	To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets set out in the most current Local Development Scheme (LDS).
Key Milestone(s) (11 – 12)	• *Adoption of the Core Strategy by the Council following public examination **December 2011**.*
Key Milestone(s) (12 – 13)	• *Adoption of Waste Development Plan Document **December 2012***
Key Milestone(s) (13 – 14)	• *Publication of the Site Allocations Development Plan Document (DPD), this DPD allocates specific sites for the future development and/or protection **March 2014**.*

Risk Assessment	Initial	High	Responsible Officer	DM Policy and Strategy	Linked Indicators	N/A
	Residual	Medium				

Corporate Priority	Halton's Urban Renewal

Service Objective: PPT 05	**Mersey Gateway – Complete the procedural process to achieve all necessary orders and conditional approval of the Business Case for the construction of the Mersey Gateway within the timescales required.**
Key Milestone(s) (11–12)	▪ *Conditional Funding Approval Granted by Ministers – **April 2011**.* ▪ *Commence the Execution of Compulsory Powers for Land Acquisition – **July 2011**.*
Key Milestone(s) (12–13)	▪ *Acquire all land interests for the scheme – **March 2013**.*
Key Milestone(s) (13–14)	▪ *Settle all outstanding compensation claims – **March 2014**.*

Risk Assessment	Initial	Medium	Responsible Officer	Project Director	Linked Indicators	N/A
	Residual	Low				

Service Objective: PPT 06	**Mersey Gateway- Commence the procurement process for the construction of Mersey gateway to ensure that the project can be completed within the required timescales.**
Key Milestone(s) (11–12)	▪ *HM Treasury approval (Chief Secretary) for Conditional Funding Bid - **April 2011**.* ▪ *Publish invitation to prospective tenders in the Official Journal of the European Union (OJEU) – **May 2011**.* ▪ *Announce Prequalification Results - **July 2011**.* ▪ *Commence Competitive Dialogue process – **September 2011**.*
Key Milestone(s) (12–13)	▪ *Select Preferred Bidder – **September 2012**.*
Key Milestone(s) (13–14)	▪ *Appointment of concessionaire – **April 2013**.* ▪ *Commence main construction contract – **September 2013**.*

Risk Assessment	Initial	Medium	Responsible Officer	Project Director	Linked Indicators	N/A
	Residual	Low				

Corporate Priority	Halton's Urban Renewal

Service Objective: PPT 07	LTP Capital Programme - Deliver the LTP Capital Programmes to ensure that the transport system is maintained and developed to meets local needs					
Key Milestone(s) (11–12)	▪ *To deliver the 20011/12 LTP Capital Programme* **March 2012**.					
Key Milestone(s) (12–13)	▪ *To deliver the 2012/13 LTP Capital Programme* **March 2013**.					
Key Milestone(s) (13–14)	▪ *To deliver the 2013/14 LTP Capital Programme* **March 2014**.					
Risk Assessment	**Initial**	Medium	**Responsible Officer**	DM Highways Development	**Linked Indicators**	PPTLI 15, 16, 27 & 29, NI 168 & 169
	Residual	Low				

Service Objective: PPT 08	Local Transport Plan 3 – Monitor progress against the Council's transport goals and submit to ensure progress is maintained					
Key Milestone(s) (11–12)	▪ *Progress on LTP 3 to Members.* **October 2011**. ▪ *Submit final delivery report for LTP 2 to Members.* **November 2011**.					
Key Milestone(s) (12–13)	▪ *Progress report on LTP 3 to Members.* **October 2012**.					
Key Milestone(s) (13–14)	▪ *Progress report on LTP 3 to Members.* **October 2013**.					
Risk Assessment	**Initial**	Medium	**Responsible Officer**	Principal Transport Officer	**Linked Indicators**	N/A

Corporate Priority	Halton's Urban Renewal

Service Objective: PPT 09	Silver Jubilee Bridge Complex Major Maintenance Scheme – Delivery of the remaining programme of major works identified within the revised SJB Complex Maintenance Strategy to ensure continued unrestricted availability of the SJB crossing and to allow future maintenance to be delivered on a steady state, lifecycle planned basis.
Key Milestone(s) (11–12)	• *Review progress, revise SJB maintenance strategy document and deliver 2011/12 works programme in accordance with Project Plan March 2012 Review progress, revise SJB maintenance strategy document and deliver 2010/11 works programme to maximise effectiveness of PRN Grant funding availability prior to its expiry **March 2011**.* • *Initiative formal project management principles and satisfy all other conditions attached to DfT approval of SJB Complex Major Maintenance Scheme **December 2010**.* • *Complete consideration of implications of approval of Mersey Gateway project for funding and delivery of future major bridge maintenance requirements within SJB Complex **December 2010** (depending upon the outcome of the Secretary of State's decision).* • *In conjunction with Procurement COE, progress procurement of consultancy services framework to ensure continued availability of specialist support beyond expiry of existing framework agreement **January September 2011**.*
Key Milestone(s) (12–13)	• *Review progress, revise SJB maintenance strategy document and deliver 2012/13 works programme in accordance with Project Plan **March 2013**.* • *In conjunction with Procurement COE, complete procurement of consultancy services framework to ensure continued availability of specialist support beyond expiry of existing framework agreement **October 2011**.*
Key Milestone(s) (13–14)	• *Review progress, revise SJB maintenance Strategy document and deliver 2013/14 works programme in accordance with Project Plan **March 2014**.*

Risk Assessment	Initial	High	Responsible Officer	DM, Bridge and Highway Maintenance	Linked Indicators	N/A
	Residual	Low				

Corporate Priority	Halton's Urban Renewal

Service Objective: PPT 10	**Improving the quality and accessibility of public transport services in Halton to encourage the use of sustainable transport and increase its accessibility by vulnerable group**
Key Milestone(s) (11–12)	• *Increased number of DDA compliant bus stops.* • *Improved quality bus partnerships and punctuality of services.*
Key Milestone(s) (12–13)	• *Increased usage of community accessible transport services*
Key Milestone(s) (13–14)	• *There are no milestones for this year at the moment. This will be reviewed on completion of LTP3.*

Risk Assessment						
	Initial	Low	**Responsible Officer**	Divisional Manager Logistics	**Linked Indicators**	PPTLI 28 & 29, NI 177 NI 178
	Residual	Low				

Departmental Performance Indicators

Ref[10]	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Corporate Health							
	Refer footnote[11]	--	--	--	--	--	--
Cost & Efficiency							
PPTLI 02	Number of third party compensation claims received due to alleged highway / footway defects	131	110		110	110	105
PPTLI 03	Increase MOT test facility turnover by 3% per annum (£)	182,209	181,692		187,143 (+3%)	192757 (+3%)	198540 (+3%)
Service Delivery							
PPTLI 04	Satisfaction of internal customers (survey of internal customers Feb 2011 to establish baseline and future targets)	N/A	--		--	--	--
PPTLI 05 NI 154	Net additional homes provided	114	159		159	159	159
PPTLI 06 NI 155	Number of affordable homes delivered (gross)	108	20		20	40	50

[11] There is no longer a requirement tor the authority to undertake Place Survey as part of the National Indicators Data Set. Work is currently being undertaken to determine the most effective means by which customer perception / satisfaction data can be captured and appropriate measures will be determined in due course.

Ref[12]	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
PPTLI 07 NI 157	Processing of planning applications as measured against targets for,						
	a) 'major' applications	72.97%	60%		60%	60%	60%
	b) 'minor' applications	83.63%	80%		80%	83%	85%
	c) 'other' applications	89.94%	80%		80%	83%	85%
PPLTI 08 NI 159	Supply of ready to develop housing sites	137.9	100		100	100	100
PPTLI 09 NI 170	Previously developed land that has been vacant or derelict for more than 5 years	2.28%	2.24%		2.24%	2.23%	2.22%
PPTLI 10	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	54.2	50.6		55 (2010)	56 (2011)	59 (2012)
PPTLI 11	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	8.6	8.2		10 (2010)	11 (2011)	11 (2011)
PPTLI 12	No. of people slightly injured in road traffic collisions.	374	430		420 (2011)	410 (2012)	400 (2013)
PPTLI 13	Average number of days taken to repair street lighting fault: non DNO (Street lights controlled by the authority). (Previously BVPI 215a).	5	5		5	5	5

Ref[13]	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
PPTLI 14	Average number of days taken to repair street lighting fault: DNO (Street lights controlled by the energy provider). (Previously BVPI 215b).	20	30		30	30	30
PPTLI 15 Ex BVPI 224b	Condition of Unclassified Roads (% of network where structural maintenance should be considered).	11	9		9	9	9
PPTLI 16	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	98.81	98		98	98	98
PPTLI 17	Percentage of schools with School Travel Plans in place.	100%	100%		100%	100%	100%
PPTLI 18	Percentage of employers (> 100 employees) with Green Travel Plans in place.	60%	63%		66%	69%	72%
PPTLI 19 NI 47	Percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	5.9%	-10.4%		-9.1%	0.6%	2.2%
PPTLI 20 NI 48	The percentage change in number of children killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	0%	0%		0.0%	0.0%	3.0%
PPTLI 21 NI 168	Percentage of principal road network where structural maintenance should be considered.	1%	2%		2%	2%	2%

Ref[14]	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
PPTLI 22 **NI 169**	Non principal roads where maintenance should be considered.	3%	4%		4	4	4
PPTLI 23 **NI 178**	Bus service punctuality, Part 1: The proportion of non frequent scheduled services on time (%):						
	a) Percentage of buses starting route on time	89.84%	97.6%		97.6%	97.7%	97.8%
	b) Percentage of buses on time at intermediate timing points	83.37%	85%		85%	86%	87%
PPTLI 24 **NI 189**	Flood and coastal erosion risk	100%	100%		100%	100%	100%
PPTLI 25 **NI 198**	Children travelling to school – mode of transport usually used (%).						
	a) Children aged 5 – 10 years						
	• Cars	41.3%	43.5%		43.2%	42.9%	42.6%
	• Car Share	3.5%	2.5%		2.1%	1.7%	1.3%
	• Public Transport	2.3%	2.2%		2.1%	2.0%	1.9%
	• Walking	52.4%	51.2%		52.0%	52.8%	53.6%
	• Cycling	0.4%	0.5%		0.5%	0.5%	0.5%
	• Other	0.1%	0.1%		0.1%	0.1%	0.1%

Ref[15]	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
PPTLI 25 **NI 198** **cont**	b) Children aged 11 – 15 years						
	• Cars	25.4%	27.8%		28.6%	29.4%	30.2%
	• Car Share	2.4%	2.6%		2.4%	2.2%	2.0%
	• Public Transport	21.3%	18.9%		18.6%	18.3%	18.0%
	• Walking	48.9%	48.8%		48.7%	48.6%	48.5%
	• Cycling	1.7%	0.9%		0.6%	0.3%	0.2%
	• Other	0.3%	1.0%		1.1%	1.2%	1.3%

Fair Access

Ref	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	11/12	12/13	13/14
PPTLI 26	% of footpaths and Rights of Way that are easy to use.	85% Provisual	87%		88% Provisual	89% Provisional	90% Provisional
PPTLI 27	% increase in cycle use - NEW Indicator to be derived from previous LTP3 Mandatory PI	TBC	TBC		TBC	TBC	TBC

Ref[16]	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
PPTLI 28	No. of passengers on community based accessible transport	241,810	255,000		267,000	279,000	291,000
PPTLI 29	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	46	47		48	50	52
PPTLI 30 NI 167	Congestion during morning peak times	N/A Externally monitored	N/A Externally monitored		N/A Externally monitored		
PPTLI 31 NI 177	Number of local bus passenger journeys originating in the authority area in one year (000's)	6,219,683	6,130,000		6150	6,200	6,250