



Policy and Performance Department

SERVICE PLAN

April 2007 to March 2010

Advanced Draft 08.02.07

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1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified **6 key priorities**, which, as detailed within the Council's Corporate Plan, are: -

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

The primary purpose of Service Plans is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council. They are an essential tool for making key decisions about future service provision and the level of resources required. Additionally the service plan is designed to enable the public, Elected Members and staff to monitor how well this part of the Council is performing in improving the quality of life for local people.

2.0 SERVICE PROFILE

2.1 Purpose

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

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

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

In undertaking these roles the Department

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

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

2.2 Key Messages

There are some key challenges for the authority emerging from the Local Government White Paper, the pending Lyons Review of local government, and the Comprehensive Spending Review 2007, all of which have direct implications for the service:

- 1) The government has indicated that it wishes to increase engagement at neighbourhood level. This reinforces the importance of the Neighbourhood Management pilots, and has implications for our wider governance arrangements.
- 2) There will be an increased emphasis on outcomes for the Halton area, looking across the spread of public service commissioners and providers from all sectors. This will be expressed through further development of the role of the Local Strategic Partnership, and the widening of the Local Area Agreement.
- 3) Regional and City region arrangements will be developed and become more important in determining priorities and resource allocations. The External Funding division will play a key role in co-ordinating and advising on the Council's response to these changes.
- 4) The role of non-executive members is to be strengthened, both through the neighbourhood arrangements referred to above, and through an enhanced scrutiny framework.
- 5) Performance management is to be simplified, with fewer government indicators and targets, a revised CPA framework, and obligations to inform the local community about the performance of the services we provide, and to consult on the way in which services are planned and delivered. The Council will receive a full Corporate Assessment in March 2008.
- 6) The Best Value statutory guidance is to be revised. It will require authorities to prioritise the needs of citizens and users when commissioning and designing services. There will also be a requirement for councils to regularly test the competitiveness of their own performance and to introduce competition where services are found to be under performing
- 7) Central government expects local authorities to accelerate the rate at which efficiency improvements are made to enable them to meet rising demand and expectations within tight budgets. The Council needs to develop its efficiency strategy and undertake a structured programme of efficiency reviews.
- 8) As part of the Comprehensive Spending Review 2007 there will be a review of a variety of area based funding streams, including Neighbourhood Renewal Funding. This comes on top of changes to other external funding, particularly the new European Structural Fund Objective 2 arrangements.

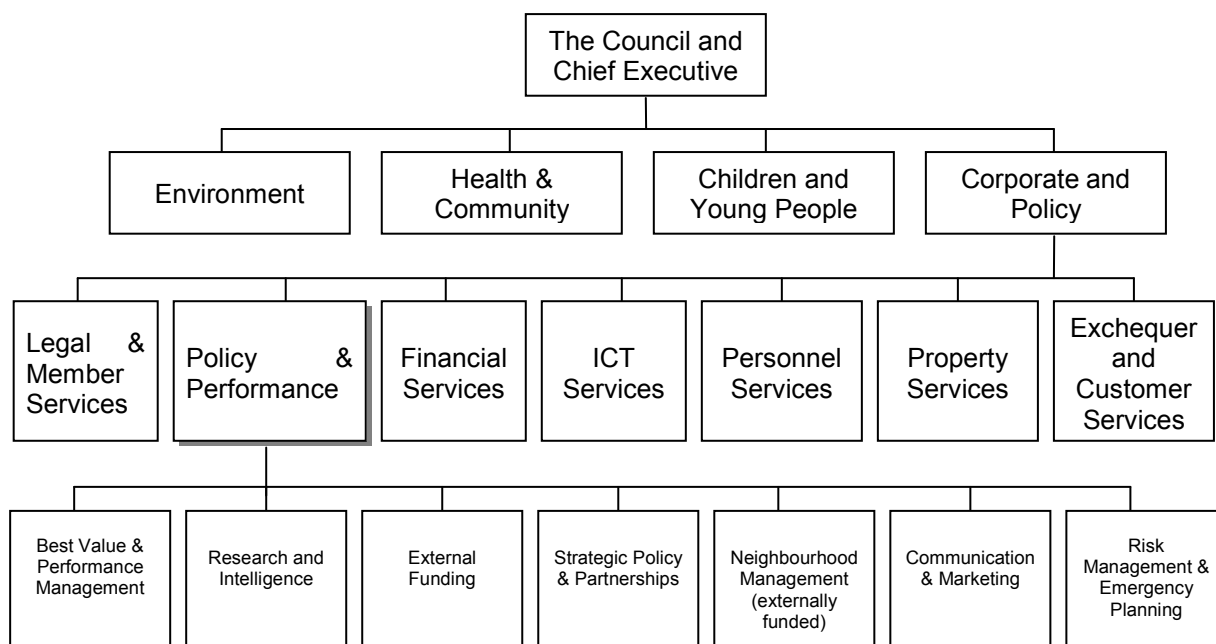
Given that several current funding streams expire in March 2008, and that the detailed outcome of the CSR 07 is unlikely to be known until autumn 2007. This makes forward planning difficult. The new Objective 2 arrangements will mean less funding for Halton. What funding there is will not take the form of a programme allocation for Halton, but will require a series of individual bids to be developed, often in partnership with the sub-region, or partners from other EU countries.

This plan also reflects the experience of the last 12 months.

- Building on the Sustainable Community Strategy developed during 2005/06, a Local Area Agreement has been drafted and successfully negotiated with the government. This experience demonstrated the importance of having a strong partnership and sound strategy. In the coming year it will be necessary to review our delivery mechanisms, particularly in relation to the four transformational issues identified in the Local Area Agreement, and to respond to the government's widening aims for these Agreements.
- Neighbourhood Management partnerships have been established and support staff recruited for the 3 most deprived neighbourhoods. The complexity of this task has resulted in slower progress than we would have liked, and the challenge for next year is to develop a realistic action plan to deliver improvements to the quality of life in these areas.
- In support of the Neighbourhood Management partnerships, a major resident's survey was carried out in house, and a local data observatory is being established to enable partners to monitor progress at both Borough-wide and neighbourhood level.
- Youth consultation arrangements have been established and will need to be managed and used to enhance and maintain effective engagement and communication with young people
- The intranet site has been redeveloped, and a new web-manager appointed to review the Council's internet site.
- The Improvement and Development Agency was invited to conduct a peer review of our arrangements to secure efficiency, and an efficiency strategy is being developed. This will co-ordinate current initiatives, and set out a programme of efficiency reviews which will need to be supported, and will need to link in to the Council's scrutiny arrangements
- Business Continuity plans have been put in place for all council services. Further development is underway on providing appropriate ITC and accommodation arrangements. In the coming year, we need to ensure that the same approach to risk management and business continuity is promoted within our partnership arrangements.
- Continued training, partnership working, and the preparation of continuity plans referred to above have assisted preparedness for civil emergencies. The continued terrorist threat, and the potential for extremism to grow locally with the associated threat to community safety and cohesion, require continued effort and vigilance in the coming year

- A second unsuccessful partnership bid was made for Local Enterprise Grant Initiative. Whilst the failure of the bid was disappointing, it has left an important legacy in the form of a shared strategy and template for future work.
- Bidtrack software was installed. This enables external funding bids to be tracked and analysed by theme or locality. In the coming year there is an opportunity to use this to improve intelligence by monitoring the amount of funding coming in to the Borough, and into specific neighbourhoods.
- During 2006/07 the period during which the old European Objective 2 funds could be committed to projects drew to a close. Through careful management all the available funding that remained was committed to projects. Over the next two years the delivery of these projects, and their impact will need to be monitored and reported.

2.3 Organisation Structure



2.4 Current Staffing Levels

The following table identifies the number of full time equivalent staff employed within each of the Divisions that form the Department

Division	Category			Total
	Managerial	Professional	Admin	
Operational Director	1	0	0	1
Chief Executives Personal Office	1	2	1	4
Best Value & Performance Management	3	4	0.6	7.6
Communications & Marketing	2	5.5	1	8.5
Research & Intelligence	1	5.5	0	6.5
Risk Management & Emergency Planning	3	6	1	10 ¹
Strategic Policy & Partnerships	1	5.8	0.5	7.3
External Funding	4	8	1	13 ²
Neighbourhood Management	1	3	0	4 ³
Chief Scrutiny Advisor	-	1	-	1 ⁴
Total	17	40.8	5.1	62.9

3.0 AIMS OF THE SERVICE

¹ Includes 3 posts that are hosted on behalf of Cheshire Consortium

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

³ The neighbourhood management team is externally funded by LAA Grant Neighbourhood Element, and are on fixed term contracts related to the duration of the grant.

⁴ The Chief Scrutiny Advisor forms part of the Director of Corporate and Policy's office

The Council, within its Corporate Plan, has identified six key strategic priorities for action in the period 2006 - 2011. Detailed within each key priority are a number of complementary Areas of Focus that will be used to inform and shape the development of Departmental Service Plans across the authority. The Strategic Priority and those Areas of Focus that have been most significant in the development of this plan, and the resulting Departmental Service Aims associated with them, are detailed below: -

Strategic Priority 6: **Corporate Effectiveness and Efficient Service Delivery**

Area of Focus (31)

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

Departmental Service Aim 1

Ensure that the management and leadership of the Council and the Halton Strategic partnership receive good quality, timely support and advice concerning European, sub-regional, and local policy, strategy, service planning and overview and scrutiny.

Departmental Service Aim 2

Through effective neighbourhood management close the gap between the quality of life of communities in the Borough's most deprived neighbourhoods, and the rest of the borough.

Area of Focus (32)

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

Departmental Service Aim 3

Ensure clear, open and honest two-way communication with the public, staff, media, partners and other external organisations, MP's and other opinion formers.

Area of Focus (33)

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

Departmental Service Aim 4

Ensure improvement in the quality and efficiency of Council services through support for performance management and review, improvement planning and overview and scrutiny.

Departmental Service Aim 5

Ensure that the Council provides a safe and healthy working environment and safeguards the people and assets of Halton by preparing for and responding to major incidents and emergencies and through planning and managing business continuity and risk.

Area of Focus (34)

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

Departmental Service Aim 6

To develop a strategic approach to maximising and retaining external funding to support the delivery of Halton's strategic objectives.

Departmental Service Aim 7 (not associated with Area of focus)

Promote learning and understanding of other nations and cultures through town-twinning activities and the development of economic and trans-national links.

4.0 FACTORS AFFECTING THE SERVICE

4.1 External Factors

The table below identifies those external factors that will, or are likely to, impact upon the service during the period of this plan.

Key Developments	Timeframe	Comment(s)
<i>Political</i>		
1. White paper emphasis on devolving decision-making to communities	2007-10	Underlines significance of neighbourhood management and the availability of data at neighbourhood level
2. Development of scrutiny function with role extended to partners activities, and introduction of Community Call for Action	2007-09	Will require increased support for scrutiny process.
3. White paper emphasis on Local Strategic Partnerships and Local Area Agreements	2007-10	Robust plans required to deliver targets agreed in LAA, and need to be prepared for extension in ambition and scope
4. Development of regional and city-regional arrangements	2007-09	Will increase demand for effective co-ordination and advice (External Funding)
5. White paper proposals to amend regulations on constitutional options	2007-10	Will have implications for scrutiny which will be subject to the Local Govt and Public Involvement in Health Bill passing in to law and is likely to require consideration in 2007 - 08.
<i>Economic</i>		
6. Internal budget pressures on Council, and CSR07	2007-08	Will require increased delivery of efficiency gains. For Policy and Performance this will mean support for efficiency reviews, and support for the scrutiny of efficiency, as well as direct improvement of efficiency of the department

Key Developments	Timeframe	Comment(s)
Economic (continued)		
7. Changes to external funding	2007-09	2000-06 Objective 2 Programme requires management and monitoring to Dec 2008, and then closure and evaluation. There is a successor programme, but no guaranteed allocations to Halton, so more work will be required to secure any further funding. The current NRF allocation runs to March 2008. Any subsequent allocation is dependent on CSR07.
Social		
8. Community Cohesion	2007-10	Changes to the local population and the threat of extremism, fuelled by the continued terrorist threats, require increased emphasis on developing and maintaining community cohesion. This has implications for policy, partnership working, and risk management.
Technological		
9. The T-government programme (transformational government).	2007-10	Need to review web-site, and facilitate the introduction of fully transactional self-service
10. Need for data sharing with partners	2007-10	The government plans to review data protection and other obstacles to sharing information between public service providers
Legislative		
11. New statutory Best value guidance	2007-08	Will abolish requirement to conduct Best Value Reviews, but introduce new obligations to consult and involve residents, to publicise performance data, and to compare the competitiveness of our services.

Key Developments	Timeframe	Comment(s)
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Legislative (continued)		
<p>12. The overall government performance framework for Local Authorities will change substantially from April 2009 in accordance with White Paper proposals.</p>	<p>2009-10</p>	<p>The Corporate Performance Assessment will be abolished and replaced by an annual risk assessment. The number of nationally prescribed performance indicators and targets are planned to reduce with further details emerging in 2007 – 08. This will be factored into the service as this plans rolls forward.</p>

Environmental		
<p>13. Climate change</p>	<p>2007 onwards</p>	<p>Council has signed the Nottingham declaration and is to produce a climate change strategy. The environmental implications of all our policies and practices will need to be reviewed</p>

4.2 Service Review and Development

There have been a number of service review activities that have been undertaken during the financial year 2006 – 07 the details of which are included below: -

Review activities

a) *IDeA Peer Efficiency Review.*

The IDeA conducted a peer review of the Council's arrangements to secure efficiency in all its services. The findings were presented to the Business Efficiency Board in November 2006. An Efficiency Strategy is being prepared which will incorporate the recommendations of the peer review. The strategy will give direction to a number of existing efficiency work streams, and establish a programme of efficiency reviews which will be supported by the Policy and Performance Department.

b) *Data quality audit.*

The Audit Commission has carried out an audit of the Council's arrangements to ensure the quality of its performance data. This relates to arrangements throughout the authority. It will be reported in the annual governance statement. An action plan has been agreed in response to the audit. It will be co-ordinated and monitored by the Best Value and Performance Management Division.

c) *Governance of partnerships.*

Internal Audit has carried out a review of governance in the council's partnership arrangements. An action plan has been agreed and its implementation will be co-ordinated by the Council Solicitor and the Operational Director of Policy and Performance. An audit of partnerships is being carried out, and a governance checklist has been published on the intranet. It has been used in the establishment of terms of reference for the Neighbourhood Partnerships.

d) *The Objective 2 Programme.*

Programme has been subjected to a further government office audit, and various recommendations relating to governance and grant monitoring have been implemented.

e) *The Annual CPA Direction of Travel and Value for Money Assessments*

The conclusions of these assessments will be published in February 2007 as part of the CPA scorecard, and in more detail in the Management Letter. If appropriate an action plan will be prepared to respond to the reports.

f) *The Best Value User Satisfaction Survey.*

This survey was conducted in autumn 2006. It covers a range of Council services including in Policy and Performance, Communications. The results have not been published at the time of writing.

g) *Scrutiny reviews of Area Forums and Community Cohesion*

Reports are due in March 2007.

Consultation

- h) The Priorities in the Local Area Agreement were based on consultation in 2005 during the preparation of the Community Strategy, which included a survey of 2500 residents and several focus groups and events.
- i) The Neighbourhood Management Action Plans will be based on a 100% household survey (15,000 households were sent questionnaires) and other consultation mechanisms.

Benchmarking

- j) A benchmarking exercise was carried out amongst the round 1 and 2 neighbourhood management pilots to establish good practice in governance arrangements.
- k) Emergency Planning arrangements have been benchmarked against those of the 6 Cheshire Districts in the Emergency Planning Consortium
- l) The Area Forum review will include benchmarking against the practice in selected authorities (including a Beacon).
- m) A review of benchmarking in the council has been undertaken and a toolkit is in preparation. The Council has joined a family group benchmarking club, which is particularly focussed on efficiency. Information from this group has already been used in the value for money review referred to above, and in preparing a programme of efficiency reviews.

In the forthcoming year there will be a further programme of consultation and engagement as part of the neighbourhood management initiative. The External Funding exercise conducted 2 years ago will be repeated to establish progress. The CPA Corporate Assessment will take place in March/April 2008. It is planned to seek formal accreditation for our Health and Safety Service (British Safety Council or similar).

4.3 Efficiency Improvements

There are no specific efficiency gains in the service included in the 2006/07 Efficiency Statement. However, a number of small efficiency gains totalling over £20,000 were achieved through minor savings to budgets and a reduction in administrative support. These savings are monitored through the quarterly monitoring process as they are built into the budget. Further gains are planned in 2007/08 through minor restructuring.

4.4 National, Regional & Sub-Regional Focus

The recent Local Government White Paper suggests that Local Government reform will take place using existing regional structures and policies but Government has deferred any decisions on the future roles and responsibilities of regions and sub-regions pending the publication of a Treasury 'Sub-National Economic Development and Regeneration Review. Despite this, there are references in the Paper to greater power and resources being devolved to regional and local levels with the assertion that, "further devolution needs to encourage and reinforce coordination and collaboration between the national, regional and local levels". Local issues are becoming more greatly influenced, not only by national policy, but also by regional and sub-regional policy, for example, through the introduction of Regional Funding Allocations and the development and implementation of City Region Development Plans. In light of this, the Council will need to devote resources to ensuring that it is well placed to meet the challenges of emerging regional and sub-regional governance and management arrangements.

4.5 Equal Opportunities

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

The Council fully supports the broad principles of social justice and will oppose any form of discrimination and oppression. Council policy will apply to all of those who come into contact with it, i.e. those who presently use directly provided services of services provided on the Council's behalf; potential users of services; other agencies and professional; employees and job applicants; and the general public.

During the course of 2006 – 07 all Council Services conducted Equality Impact Assessments to examine the equality implications of all policies, procedures and practices within their area.

As a result this department developed an Equalities Action Plan, which is subject to an annual review, that identified a number of low / medium priority areas for action that will be taken during the lifetime of this plan (refer section 6.3).

4.6 Unforeseen Developments

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

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

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

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

5.0 RESOURCES

5.1 Budget Summary and Service Costs

5.2 Future Staffing Requirements

Year	Managerial	Professional/ Technical	Administrative/ Clerical	Front Line
2007/08	17	40.8	5.1	0
2008/09	17	40.8	5.1	0

Note: *The 2008/09 staffing will be reviewed when external funding allocations are known later in 2007*

5.3 Future ICT Requirements

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

5.4 Future Accommodation/Property Requirements

The current arrangements for External funding are not ideal, as the division is on different floors of the Municipal Building, although it is hoped to resolve this as part of the corporate accommodation review.

6.0 SERVICE PERFORMANCE

Plans are no use if they do not produce real results. We need to set targets and measure our performance to know if we are achieving the improvements intended. Various types of indicator are used here to do this:

- Objectives and Key Milestones. These show the major events in the work of the Department that are planned to take place during 2007–10, such as the launch of new initiatives, production of key plans and strategies and progress on major projects†
- Performance Indicator Targets. These show performance on indicators that are prescribed by central Government as part of their drive to ensure that councils deliver best value in serving their local communities.
- Local Performance Indicators. These show performance on indicators that the Department or the Council has adopted locally themselves and those adopted from national and other sources.
- Local Public Service Agreement Targets. Such targets are the result of an agreement between the local authority and the Government. This agreement sets out the authority’s commitment to deliver specific improvements in performance and the Governments commitment to reward these improvements. **THIS SECTION OF THE PLAN WILL BE REVISED IN LIGHT OF THE LOCAL AREA AGREEMENT THAT IS PRESENTLY UNDERGOING DEVELOPMENT**
- National Floor Targets. These are targets that set a minimum standard for disadvantaged groups or areas or a narrowing of the gap between such areas and the rest of the country.

† Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. This is represented by a number with the associated level of assessed risk.

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

The following tables identify the service objectives and national / local performance indicators, each of which has been referenced to the Corporate Priority to which it relates.

6.1.1 Key Service Objectives

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
Key Area Of Focus: 31	<i>Working with partners and the community to ensure our priorities, objectives and targets are evidenced based, regularly monitored and reviewed and there are plausible delivery plans to improve the quality of life in Halton and narrow the gap between the most disadvantaged wards and the rest of Halton.</i>

Service Objective PP O1	Improve the effectiveness of the support, intelligence and advice provided to the Council and its partners to review policy, resource planning, service delivery and performance.
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Resp. Officer	Key Milestones 2007 - 08	Key Milestones 2008 - 09	Key Milestones 2009 – 10
Head of Best Value & Performance Management	<p>Review the format of the 2007/08 quarterly monitoring reports to ensure the performance data is in a form that meets the requirements of the primary audience by 30 April 2007</p> <p>Coordinate the implementation of the action plan recommended by the Audit Commission in its report on Halton's management arrangements for securing data quality by 30 September 2007</p> <p>Undertake a fundamental review of the service planning process and the performance reporting arrangements and make recommendations for improvement by 30 September 2007</p>	<p>Review and evaluate the service planning process, data quality and performance reporting arrangements and make recommendations for improvement by 31 August 2008</p>	<p>Review and evaluate the service planning process, data quality and performance reporting arrangements and make recommendations for improvement by 31 August 2009</p>
Head of Strategic Policy & partnerships	<p>Monitor performance against Community Strategy targets and review plans June 2007</p> <p>Review Community Engagement Strategy and agree Annual Action Plan March 2008</p> <p>Monitor and review Local Area Agreement progress with partners March 2008</p>	<p>Monitor performance against Community Strategy targets and review plans June 2008</p> <p>Review Community Engagement Strategy and agree Annual Action Plan March 2009</p> <p>Review and refresh March 2009</p>	<p>Monitor performance against Community Strategy targets and review plans June 2009</p> <p>Review Community Engagement Strategy and agree Annual Action Plan March 2010</p> <p>Review and evaluate March 2010</p>

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
Key Area Of Focus: 31	<i>Working with partners and the community to ensure our priorities, objectives and targets are evidenced based, regularly monitored and reviewed and there are plausible delivery plans to improve the quality of life in Halton and narrow the gap between the most disadvantaged wards and the rest of Halton.</i>

Service Objective PP O1 Cont'd	Improve the effectiveness of the support intelligence and advice provided to the Council and its partners to review policy, resource planning, service delivery and performance.
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Resp. Officer	Key Milestones 2007 - 08	Key Milestones 2008 - 09	Key Milestones 2009 – 10				
Neighbourhood Management Director	3 Neighbourhood Management Boards established June 2007 Establish virtual neighbourhood teams June 2007 3 neighbourhood action Plans prepared July 2007 Monitor performance against targets and review plans March 2008	Evaluate impact of Neighbourhood Management Team and review plans March 2009	Evaluate impact of Neighbourhood Management Team and review plans March 2010 Review success of Neighbourhood approach and produce recommendations for applying lessons to rest of the borough September 2010				
Risk Assessment	<table border="1"> <tr> <td>Initial</td> <td></td> </tr> <tr> <td>Residual</td> <td></td> </tr> </table>	Initial		Residual		Linked Indicators	
Initial							
Residual							

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
Key Area Of Focus: 32	<i>Building on our customer focus by improving communication, involving more service users in the design and delivery of services and ensuring equality of access.</i>

Service Objective PP O2	Improve the quality and effectiveness of the Council's external communication at a local, regional and national level and internal communication with staff
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Resp. Officer	Key Milestones 2007 - 08	Key Milestones 2008 - 09	Key Milestones 2009 – 10
Corporate Marketing \ Communications Manager	<p>Review and re-tender for Inside Halton September 2007</p> <p>Implement phases 2 and 3 of intranet site upgrade by September 2007</p> <p>Conduct review of website and produce strategy and action plan January 2008</p>	<p>Review use and content of Intranet and update by March 2009</p> <p>Implement Action Plan March 2009</p>	<p>Review use and content of Intranet and update by March 2010</p> <p>Implement Action Plan March 2010</p>
Neighbourhood Management Director	<p>Investigate establishment of Neighbourhood newsletters and community website for 3 pilot areas Sept 2007</p> <p>Complete resident satisfaction surveys October 2007</p> <p>Produce partner 'NM Update' at least bi-monthly; consult partners & review by December 2007</p> <p>Produce NM communications & marketing strategy and action plan Jan 2008</p>		
Risk Assessment	Initial	Linked Indicators	
	Residual		

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
<i>Key Area Of Focus: 33</i>	<i>Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.</i>

Service Objective PP O3	Improve the effectiveness of the service improvement, and overview and scrutiny corporate framework for the Council to deliver efficient, effective and high quality services through a programme of continuous improvement.
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Resp. Officer	Key Milestones 2007 - 08	Key Milestones 2008 - 09	Key Milestones 2009 – 10
Head of Best Value & Performance Management	Implement the annual service / business review and efficiency improvement programme by 31 March 2008	Implement the annual service / business review and efficiency improvement programme by 31 March 2009	Implement the annual service / business review and efficiency improvement programme by 31 March 2010
Chief Scrutiny Advisor	Review reconfigured overview and scrutiny arrangements and make recommendations for improvement December 2007		
Risk Assessment	Initial	Linked Indicators	
	Residual		

Service Objective PP O4	To ensure that the organisation remains fit for purpose through the ongoing development of Business Continuity and Health & Safety arrangements.
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Resp. Officer	Key Milestones 2007 - 08	Key Milestones 2008 - 09	Key Milestones 2009 – 10
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Risk Assessment	Initial		Linked Indicators	
	Residual			

6.1.2 Other Service Objectives

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
<i>Key Area Of Focus: 33</i>	<i>Ensuring that we are properly structured, organised and fit for purpose and that decision-makers are supported through the provision of timely and accurate information and advice.</i>

Service Objective PP O5	Work with the Policy and Performance Boards to develop and review policy proposals and hold Executive to account.
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Resp. Officer	Key Milestones 2007 - 08	Key Milestones 2008 - 09	Key Milestones 2009 – 10
Chief Scrutiny Adviser	Complete 06 – 07 Work Programme by 30th June 2007 Agree 07-08 Work Programmes for each PPB by 30th June 2007	Complete 07 – 08 Work Programme by 30th June 2008 Agree 07-08 Work Programmes for each PPB by 30th June 2008	Complete 08 – 09 Work Programme by 30th June 2009 Agree 07-08 Work Programmes for each PPB by 30th June 2009
Linked Indicators			

<i>Key Area Of Focus: 34</i>	<i>Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence, and accountability to our stakeholders.</i>
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Service Objective PP O6	Exploit external funding channels to increase the Council's capacity to deliver on Halton's strategic priorities.
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Resp. Officer	Key Milestones 2007 - 08	Key Milestones 2008 - 09	Key Milestones 2009 – 10
Head of External Funding	Complete follow-up benchmarking activity Spring 2007 Funding toolkit developed Sept 2006	Corporate Training (funding) to be implemented October 2007	
Linked Indicators			

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

Ref ⁵	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ⁶ (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10

Service Delivery

PPLI 1	Press releases per annum		500				500		500	500	500
PPLI 2	Local media take-up (%)		67				70		72	75	
PPLI 3	Value of external funding bids supported (£000,s)		200				210		220	230	

Quality

<u>BVPI 3</u>	% Of citizens satisfied with the overall service provided by their authority.		55.4 (Oct 03)				60	TBA			
BVPI 4	% Of those making complaints who were satisfied with the handling of those complaints		33.0 (Oct 03)				40	TBA			
PPLI 4	% Of internal customers who were satisfied or fairly satisfied with the services provided by the department		60				65		68	70	
PPLI 5	Overall satisfaction with the communications of the Council (%)		56.5 (2003)				60				

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

⁶ No quartile data is available for local performance indicators

PPLI 6	Satisfaction with internal communications of the Council (%)		71				75		75	75	75
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Ref ⁷	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ⁸ (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10

Quality cont'd

PPLI 7	% Of residents in Halton's NM pilot areas reporting an increase in satisfaction with their neighbourhoods.										
PPLI 8	% Of NM pilot area residents who feel that they can influence decisions affecting their local area										
PPLI 9	% of residents in NM pilot areas aware of Neighbourhood Partnership.										

Fair Access

None identified at present

Cost & Efficiency

No indicators identified at present

⁷ Key Indicators are identified by an **underlined reference in bold type**.

⁸ No quartile data is available for local performance indicators

Ref ⁹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ¹⁰ (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10

Corporate Health

PPLI 10	Proportion of BVPI targets achieved		62.1 %				67 %		69 %	70 %	
PPLI 11	% Change in the number of BVPI's in the top quartile as compared to 04 / 05 baseline		Available in Dec 06/Jan 07					Available in Dec 07/Jan 08			
PPLI 12	% Change in the number of BVPI's in the bottom quartile as compared to 04 / 05 baseline		Available in Dec 06/Jan 07					Available in Dec 07/Jan 08			
PPLI 13	LAA Spend (%)		100				100		100	N/A	N/A
PPLI 14	LAA Outputs achieved (%)		89				95		95	N/A	N/A
PPLI 15	Proportion of neighbourhood element funding committed / spent										
PPLI 16	Proportion of floor targets with positive direction of travel (%)		93 %				94 %		97 %	100 %	

⁹ Key Indicators are identified by an **underlined reference in bold type**.

¹⁰ No quartile data is available for local performance indicators

PPLI 17	Proportion of Departments with up to date Business Continuity Plans		100 %				100 %		100 %	100 %	100 %
PPLI 18	Proportion of Departments with up to date Risk Registers		100 %				100 %		100 %	100 %	100 %
PPLI 19	Number of accidents resulting in injuries to staff		75				69		62	56	

Ref ¹¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ¹² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10

Corporate Health

PPLI 20	Number of employees attending emergency planning training exercises (%)		100 %				100 %		100 %	100 %	100 %
PPLI 21	Proportion of Objective 2 Action Plan ERDF committed.		76 %				100 %		N/A	N/A	N/A
PPLI 22	Proportion of Objective 2 Action Plan ERDF outputs achieved.		45 %				70 %		80 %	95 %	
PPLI 23	Proportion of invoices paid within 30 days		90 %				92 %		94 %	95 %	
PPLI 24	Proportion of working days lost due to sickness absence		2.85 %				3 %		3 %	3 %	

¹¹ Key Indicators are identified by an **underlined reference in bold type**.

¹² No quartile data is available for local performance indicators

6.3 Equality Action Plan

6.4 Local Public Service Agreement

THIS SECTION OF THE PLAN WILL BE REVISED IN LIGHT OF THE LOCAL AREA AGREEMENT THAT IS PRESENTLY UNDERGOING DEVELOPMENT

6.5 National Floor Targets

There are presently no National Floor Targets that are directly relevant to the service

7.0 PERFORMANCE REPORTING

One of the main purposes of having a Service Plan is to enable the Council and interested members of the public to keep track of how the Council and its Departments are doing and to help councillors and managers see whether the service is performing as planned and achieving its targets.

Progress will be monitored through:

- **Day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;**
- **Quarterly progress reports to the Management Team;**
- **The inclusion of quarterly service plan monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**

Policy and Performance Board agenda are public documents and can be accessed free using Internet access at any library where assistance with the technology is available if needed.

8.0 STATUTORY & NON-STATUTORY PLANS

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

[Community Strategy](#)

Corporate Plan 2006 - 2011

[Halton BVPP 2006/07](#)

Major Emergency Plan

Directorate Risk Register

Directorate Business Continuity Management Plan

Directorate Workforce Plan

Risk Assessment for Key Service Objectives Initially assessed as 'High' Risk

Key Objective Ref	Initial Risks identified*

*Risk treatment measures associated with the risks identified can be found in the departmental risk register. A commentary will be included in the quarterly service plan monitoring report to indicate the progress

Equality Action Plan

The Department carried out an Equality Impact Assessment during 2005 and a number of actions that needed to be taken were identified. Those yet to be completed that are considered to be high priority are detailed in the table below.

Strategy/Policy/Service	Impact Assessment (High/Low/None)	Action(s) Proposed	Timetable			Officer Responsible
			2007/08	2008/09	2009/10	