



Business Support & Commissioning

SERVICE PLAN

April 2008 to March 2011

Advanced Draft FEB 2008

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1.0 INTRODUCTION

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

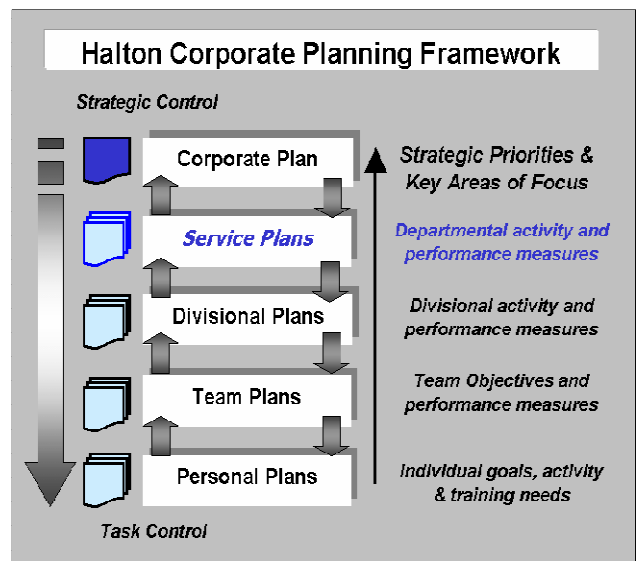
- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

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

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

Departmental Service Plans are primary documents that communicate:

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



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

2.0 SERVICE PROFILE

2.1 Purpose

Business Support and Commissioning was created by the Children's Services restructure and came into existence on 1st September 2006. The Department leads in the development of a range of key strategic areas including Transforming the Learning Environment through Children's Centre Capital, Primary Capital Strategy and Building Schools for the Future, Commissioning and Contact Point, It provides integrated centralised customer focused systems and processes to support front-line staff in effective delivery of services to Children and Young People, The Department allocates resources to schools and across the directorate in line with priorities.

It consists of 3 divisions providing a range of functions and details of each Division are as follows;

Management Information and Communication Division is responsible for a wide range of statutory data returns required by the DfES and other external agencies; it collects, collates, processes and analyses data in support of directorate service planning and performance analysis; it supports the information and communication technology infrastructure required by the Directorate and schools to carry out their various responsibilities and implements the agreed Management Information Strategy. It also maintains the Halton Children and Young People's Database and its associated modules. This database provides a range of information including data on attainment, attendance, exclusions, ethnicity, free school meals, looked after children and postcodes. As part of the directorate restructure the Division has also taken on responsibility for maintaining and developing the Carefirst Database, which stores social care client records. The Division provides schools with a Service Level Agreement to support their Information Management Software (SIMS) and is responsible for supporting the development of the Intranet and Internet sites. The Division also manages ICT purchases, the Directorates ICT and E-Governments initiatives.

Planning and Performance Division is responsible for the cross-cutting functions of performance, workforce and training, commissioning, policy development and partnership working. The Performance Improvement Team is responsible for performance analysis and quality assurance of services across the directorate to underpin continuous service improvement. The Commissioning and Contracts team is also responsible for the integrated commissioning of services and the putting in place and monitoring contracts for commissioned services. The Workforce and Training team lead on workforce development and the co-ordination, commissioning and delivery of training across the Directorate and for partner agencies. The Policy and Review team has the lead for Equality and Diversity and the production and co-ordination of the Directorates policies and procedures. The complaints function is also included within this team and an integrated system for dealing with complaints across the Directorate is being developed. The Partnerships team co-ordinate and support the work of the Children and Young People's Alliance Board and are leading the implementation of the CAF process and co-ordination of the Parenting Strategy. The Division is also responsible for planning processes including the development and co-

ordination of Service Plans and other key documents such as the Children and Young People's Plan.

Finance and Resources Division is responsible for financial management of the Directorate and schools including the determination of the school funding formula and significant external funding for a wide range of initiatives. It provides emergency and technical services to schools, develops and manages the directorate's capital programme through the Asset Management Process and supports the Building Schools for the Future Programme and the Primary Capital Strategy. The support services provided by both the Council and externally brokered services are co-ordinated through the division. It is responsible for the provision of a co-ordinated approach to health and safety along with the management of sickness absence. The Division is also responsible for the determination and implementation of statutorily required policies including the LA's School Admissions Policy and Home to School Transport Policy, and undertakes the assessment and processing of Free School Meal entitlements, Student Loan Applications, and Learner Support Funds. Administrative and support arrangements which support the directorate are delivered through the division.

2.2 Key Messages

The Department was established in September 2006 as part of the Directorate restructure and there have been ongoing challenge for all Divisions in managing the process of change to an integrated service. The Department was established by integrating staff, previously based in a number of different settings, into centralised teams and the disaggregation of services and budgets from Health & Community has been particularly challenging.

Working within a coherent framework under the Strategic Director of Children's Services, the aim is that services will work better together, not only across the new Directorate, but also across the Council and all partner agencies providing services for children.

The Children and Young People Plan is the multi agency plan outlining how agencies will work together to achieve the Every Child Matters outcomes. The Children and Young People Plan 2006-2009 was refreshed in June 2007 and the following revised priorities agreed by the Alliance Board for the work of the partnership;

BH1 Physical health & healthy lifestyles

BH2 Sexual health

BH3 Emotional, psychological and physical well-being

SS1 Community awareness & engagement in safeguarding

SS2 Prevention and early intervention

SS3 Targeted support for vulnerable children

SS4 Placement choice & quality of care for LAC

EA1 Educational outcomes for all children

EA2 Attendance of all children

EA3 Narrowing the gap for vulnerable children

MPC1 Young People's participation and community engagement

MPC2 Youth Offending & anti-social behaviour

AEW1 Learning opportunities for 14-19 year olds

AEW2 Access to suitable accommodation

SM1 Enhance financial planning

SM2 Integrate delivery of service

SM3 Develop the workforce

SM4 Develop performance management

SM5 Transform learning opportunities for all children.

In addition, as part of the strategic engagement cycle led by Government Office North West a process of further prioritising these priorities was completed in November 2007. The eight priorities shown in **bold** in the list above were agreed as the key priorities for further scrutiny and to receive support from the GONW fieldforce. They will also form the basis of negotiation for inclusion in the new Local Area Agreement. Business Support and Commissioning Department will support the Alliance Board in delivering against all of these priorities and lead on the Service Management area. As part of the agreement of the eight priorities with GONW a number of key enablers and risks were identified covering themes such as workforce development, financial planning, IT infrastructure, Commissioning and Partnerships all of which are lead by the Department. Therefore we will play a central role in the work towards all priorities.

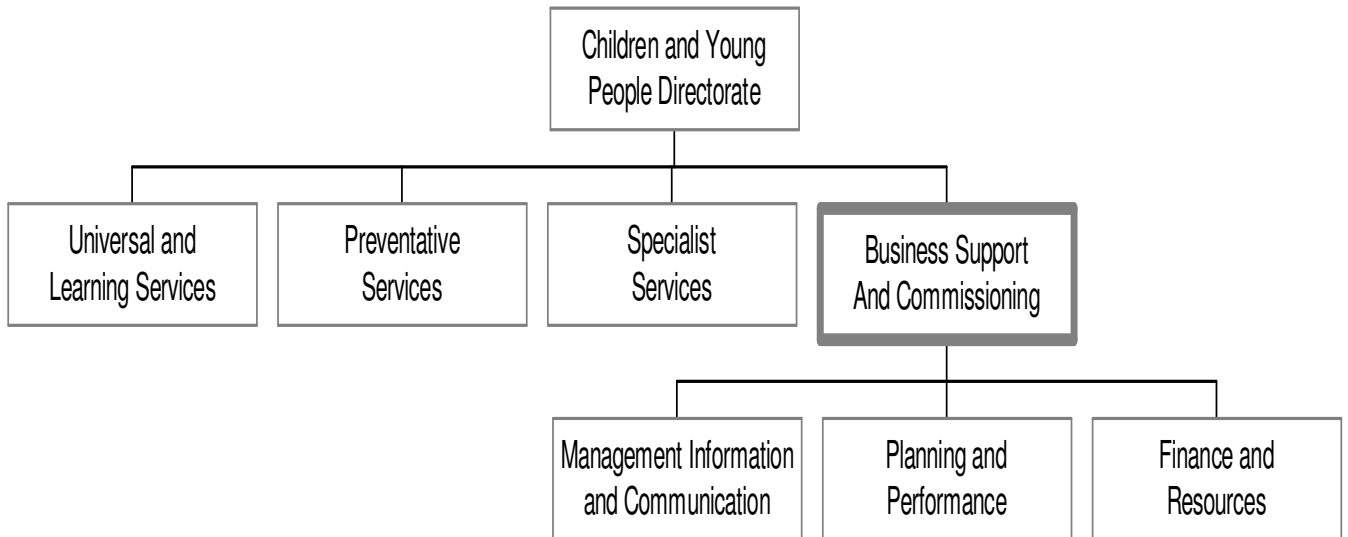
Annual Performance Assessment:

The Annual Performance Assessment judgements for Children's Services are on a scale of 1 to 4 ranging from 1 'a service that does not deliver minimum requirements for users (Inadequate) to 4 'a service that delivers well above minimum requirements for users (Excellent/Outstanding). Halton's 2007 APA Judgements were as follows;

Area for Judgement	Grade Awarded
Overall Effectiveness of Children's Services	3
Being Healthy	3
Staying Safe	4
Enjoying and Achieving	3
Making a Positive Contribution	4

Achieving Economic Well-Being	2
Capacity to Improve (Including Service Management)	3

2.3 Organisation Structure



3.0 FACTORS AFFECTING THE SERVICE

3.1 External Factors

Political

Every Child Matters:

The Every Child Matters: Change for Children Agenda introduced a new approach to the well-being of children and young people from birth to age 19. The aim is for every child, whatever their background or their circumstances, to have the support they need to:

- Be healthy
- Stay safe
- Enjoy and achieve
- Make a positive contribution
- Achieve economic well-being

The Agenda promotes early intervention and co-ordinated service provision delivered through stronger partnership working and children's trusts.

Children's Plan:

The Children's Plan, published in December 2007, sets out the government's plans for the next ten years under each of the Department for Children, Schools and Families' strategic objectives under the following chapters:

- Happy and healthy – secure the wellbeing and health of children and young people
- Safe and sound – safeguard the young and vulnerable
- Excellence and Equity – individual progress to achieve world class standards and close the gap in educational achievement for disadvantaged children
- Leadership and collaboration – system reform to achieve world-class standards and close the gap in educational achievement for disadvantaged children.
- Staying on – ensure that young people are participating and achieving their potential to 18 and beyond
- On the right track – keeping children and young people on the path to success
- Making it happen – vision for 21st century children's services.

Halton Community Strategy:

The Community Strategy 2006-2011 identifies 5 priorities, which for the first time includes children and young people as a specific theme. The Children and Young People's Commissioning Partnership was established following this decision, and functions as the Specialist Strategic Partnership for Children and Young People. The Partnership also holds responsibility for implementing the practical arrangements needed to implement a Children's Trust, functions as a forum for the Alliance Board Task Group Chairs and for driving the joint commissioning agenda.

Children and Young People's Alliance Board:

The Alliance Board functions as the Children's Trust, and is responsible for strategic planning of services to children and young people, including developing and implementing the Children and Young People's Plan and Children's Trust arrangements. The work of the Alliance Board is underpinned by the Halton Multi-Agency Compact, which sets out the responsibilities of Halton Borough Council and its Partner agencies on the Board.

Halton Safeguarding Children Board

The Board was established in April 2006 in line with the requirements of the Children Act 2004, and links into the Halton Children & Young People's Strategic Planning arrangements and the Halton Children & Young Peoples Plan. The Board is the key statutory mechanism for agreeing how the relevant organisations in each local area will co-operate to safeguard and promote the welfare of children in that locality, and for ensuring the effectiveness of what they do.

Joint Area Reviews:

New arrangements for inspection of children's services at local authority area level were been in the Children Act 2004. Joint Area Reviews will look at how services are working together locally to improve outcomes. They evaluate the collective contributions made to each outcome by relevant services and examine the involvement of children, young people and their parents in service planning structures. Halton's Joint Area Review will be held across two weeks from 31st March 2008.

Economic

Deprivation:

The Index of Multiple Deprivation (IMD) for 2007 suggests that deprivation has improved in the Borough. In 2007 the IMD ranked Halton as 30th most deprived Authority in England compared to 21st in the 2004 Index and 16th in 2000. However, it still ranks as one of the most deprived districts in England. Although located in Cheshire, Halton shares many of the social and economic problems more associated with its urban neighbours on Merseyside. Halton is ranked in the IMD as the 3rd highest authority in terms of deprivation on Merseyside, behind Knowsley and Liverpool, and 10th highest in the North West. Neighbouring authorities St Helens (47th overall), Wirral (60th) and Sefton (83rd) are well down the table compared to Halton.

Halton has some of the most deprived wards in the country in terms of child poverty. Several parts of Halton are amongst the poorest in the country. In Widnes, the most deprived areas are Kingsway, Riverside and Appleton. In Runcorn, the most deprived areas are Castlefields, Halton Lea and Windmill Hill. However, there are many affluent areas of the borough as well. These are located mainly on the outskirts of both towns and comprise of several new housing estates.

Employment:

Claimant unemployment in the Borough fell from 5.0% in January 2000 to 3.1% in November 2005. However, Halton still had the 5th highest claimant rate in the North West in November 2005.

The claimant count unemployment rate looks at the number of people who are out of work and claiming Job Seekers Allowance. The claimant count rate in February 2007 for the whole of Halton is 3.6% compared with the national rate of 2.6% and the regional (North West) rate of 2.9%. This was a rise in Halton from 3.3% since October 2006.

For the period January – December 2005 the worklessness rate was 27.1% of the working aged population in Halton, but this has now rose to 30.1% for the latest figure available (July 05 – June 06). This is 2.2 percentage points below the Greater Merseyside figure. Worklessness is an indicator of employment that differs slightly from traditional unemployment rates in that it also considers those that are economically inactive.

In March 2007 the Office for National Statistics released the 2005 data from the Annual Business Inquiry (ABI). This data measured the total number of employees in each industry across the Borough at district level. Previously the total number of employees in Halton was 53,086, this figure was based on the ABI 2004 data. The 2005 ABI figure was 54,710, a rise of 3.1%. This is much higher than the 0.3% rise across Greater Merseyside in the same period.

Research shows that the skill base of the local area is relatively poor compared to the United Kingdom as a whole and surrounding local economies. Halton has a low percentage of adults with further education qualifications and low rates of numeracy and literacy. All told, there is a mismatch between skills in the local workforce and jobs available in the borough, and it is anticipated that in the future over 95% of new jobs will need qualifications of at least NVQ 2 level and over 70% at NVQ 3 and above. The latest data available for Halton shows that there are 14,400 working age people who have no qualifications, this equates to 20% of the working age population.

Social

Demographic changes:

The mid-2005 population of Halton stood at 119,200 (rounded to the nearest 100 people). This is up from the mid-2004 population of 118,900. Halton has a larger number of people in the 5-24 age categories than across England as a whole. This is partly down to the influence of Runcorn New Town where a lot of younger people live.

The birth rate in Halton is declining, and this is already being seen in the falling numbers on roll in the district's primary schools. In January 2003 pupil numbers in Halton's Primary schools were over 1000 fewer than their net capacity. This will, naturally work its way through the system and result in reducing pupil numbers in secondary education and FE. This could lead to the problem of surplus Secondary school places across the borough in the near future.

The next ten years will see a reduction in teenagers by 20%. This presents new risks for social exclusion and shifting demands for services. Single person households will rise, and single parenthood will become even more common. One result is likely to be a marked increase in social isolation, which will have profound effects on people's health and involvement in their communities.

The ethnic composition of residents in Halton as of mid-2005 was as follows:

Ethnicity	Total Proportion of Halton Residents
White British	96.8%
White Irish	0.67%
Other White	0.75%
Mixed White & Black Caribbean	0.25%
Mixed White & Black African	0.17%
Mixed White & Asian	0.17%
Other Mixed	0.17%
Asian: Indian	0.25%
Asian: Pakistani	0.08%
Asian: Bangladeshi	0.08%
Other Asian	0.08%
Black Caribbean	0.08%
Black African	0.17%
Chinese	0.25%
Other	0.08%

Health:

Statistics show that health standards in Halton are amongst the worst in the country and single it out as the aspect of life in the borough in most urgent need of improvement. The population is ageing which could put even greater demands on the health and social care services. At the same time lifestyle choices in the borough, especially among the young, in terms of diet, smoking, alcohol, exercise and other factors continue to give cause for concern for the future.

Technological

Integrated Children's System:

A recent DCSF review found that 121 Local Authorities (80%) will have a Phase 1 compliance system rolled out on or before 31st March 2008. ICS provides an electronic recording system for social care through the development of web based E-Forms that integrate directly with the client database, Carefirst. Halton have now fully implemented Phase 1a of ICS across all 9 Children's Social Care teams, the DCSF have assessed the Halton ICS E-forms system against their set Business Requirements, the outstanding requirements from this assessment are now ready for testing by ICS Stakeholders. Phase 1b development is now underway with a planned completion date of 31st March'08.

ContactPoint:

ContactPoint will be the quick way for a practitioner to find out who else is working with the same child or young person, making it easier to deliver more coordinated support. This basic online directory will be available to authorised staff who need it to do their jobs. It is a key part of the Every Child Matters programme to improve outcomes for children. Halton has been designated as an early adopter authority, with a "go live" date for Halton and other early adopters in September/October 2008, with full implementation across England in early 2009.

Electronic Common Assessment Framework:

The electronic CAF system (eCAF) for Halton has been piloted with practitioners from a range of voluntary and statutory agencies between February 2007 and February 2008. A new eCAF system has been purchased, which will be rolled out in April 2008 to all the necessary agencies across Halton. The system has been built on the Children and Young People's Database. The DCSF has recently announced the decision for the implementation of a national eCAF solution, in which implementation will start in the coming years.

Carefirst 6i Implementation:

Feasibility study for CareFirst 6 Project has now been completed with estimates given for timescales for completion and resources required, a Project Brief is currently being completed. A full Business Process re-engineering exercise will need to be carried out by the CYP Directorate and ICT Services in order for the Project to be fully successful.

Legislative

Children Act 2004 provides the legislative spine for the Every Child Matters agenda. It aims to minimize the risks and improve outcomes for children and young people by transforming the way children's services are organised and improving joint working between agencies. The Children Act is supported by a wide range of guidance regarding strategic planning, safeguarding, service delivery and local engagement.

The Every Child Matters agenda arising out of the Children Act provides the framework for the development of integrated service delivery for children and moves towards Children's Trusts. The act also established the key strategic roles of Director of Children's Services and Lead Member for Children's Services. It also introduced a single Children & Young People's plan covering all services to children to focus strategic planning.

Adoption and Children Act 2002 became operational from December 2005, introducing comprehensive changes to adoption services. The Act makes the child's welfare the paramount consideration in all the decisions by courts and introduces the use of the 'welfare checklist' into adoption work. It also highlights the need to prevent delay in planning for permanence and adoption and places a duty on local authorities to ensure that the support and financial assistance needed is available to people affected by adoption. The Adoption and Fostering Service has been restructured in order to ensure services are delivered in accordance with the new legislation.

Childcare Act 2006 aims to transform childcare and early years services in England, taking forward some of the key commitments from the Ten Year Childcare Strategy, published in December 2004. The Act requires authorities to improve the five Every Child Matters outcomes for all pre-school children and reduce inequalities in these outcomes, secure sufficient childcare for working parents and provide a better parental information service. The Act also reforms and simplifies early years regulation and inspection arrangements. It is anticipated that the main provisions of the Act will come into effect in 2008.

Local Government and Public Involvement in Health Act 2007 gained Royal Assent in October 2007 and enacts many of the provisions in the White Paper “Strong and Prosperous Communities”. The Act introduces measures designed to:

- Empower communities, such as devolving power to create parishes (and other forms of community governance) to principal authorities, and introducing a community call for action;
- Make local government more effective and accountable through, for example, revised leadership and electoral arrangements, provision for restructuring in two-tier areas and a move to a more locally-based standards regime;
- Strengthen the community leadership role of councils;
- Simplify the performance framework and reduce the burden of inspection on councils.
- Provide a statutory framework for Local Area Agreements (LAA) including a list of partners who have a duty to cooperate with LAAs.
- The Act also provides for a Valuation Tribunal for England and it contains a number of measures designed to enhance patient and public involvement in health and social care.

Children and Young Persons Bill began its parliamentary progress in the House of Lords in November 2007, and enacts proposals detailed in the White Paper “Care Matters:Time for Change” which was published in June 2007. The Bill will have a far-reaching impact on the way services to children and young people are delivered. The provisions of the Bill are grouped around the following areas:

- **Social Work Practices** – piloting a new model of delivery of care services to test whether partnership with external agencies can improve the child’s experience of care
- **care planning and reviews** – strengthening the role of Independent Reviewing Officers, extending the requirements for social workers to visit looked after children, and giving more children in care access to an Independent Visitor
- **education** – limiting changes of school for looked after children, especially in years 10 and 11, making the ‘designated teacher’ a statutory requirement, and introducing a statutory £2000 bursary for care leavers progressing to higher education
- **placements** – restricting local authority use of out-of-authority placements, improving the inspection regime for children’s homes, and giving foster carers access to independent reviewing mechanisms
- **transitions to adulthood** – giving young people a greater say in moves to independence, especially at age 16/17, and extending the duties to appoint a personal adviser and keep the pathway plan under review to care leavers up to the age of 25
- **supporting children in their families** – focusing on early intervention to reduce the need for children to be taken into care.

Education and Inspections Act 2006 aims to ensure that all children get the education they need to enable them to fulfil their potential. The Act gives local authorities a new strategic role as champion of parents and children, and sets up

the national inspectorate covering education, skills and children's services. The Act introduces the new specialized diplomas for 14-19 education and revises the law on school discipline and parenting contracts. The Act also places a duty on governing bodies to promote well-being and community cohesion, provide and publicise Positive activities for 13 to 19 year olds and to take the Children and Young People's Plan into consideration.

Extended Schools Prospectus 2005 sets the agenda for all schools and children and families to be able to access a core of extended services which are developed through multi-agency partnership. Extended services can include childcare, adult education, parenting support programmes, community-based health and social care services, multi-agency behaviour support teams and after-school activities. In Halton this agenda has been merged with the Children's Centre strategy to ensure seamless provision across the 0-19 age range. Targets have been set by the Training and Development Agency (TDA) for 38% schools to be delivering the full core offer by September 2007 (target met) 54% by September 2008 and all schools delivering by 2010. Halton is currently on target to meet these targets.

14-19 strategy aims to develop a coherent 14-19 phase of education where young people are committed to continuing learning whether in school, college or the workplace. The Strategy aims to encourage more young people to stay in school beyond 16 by increasing curriculum flexibility and choice, extending the program of studies for learners in the 16-19 age group and improve the vocational offer. Halton's 14-19 Partnership has been successful in its bid to deliver 3 new Diplomas across schools and other learning settings from 2008 onwards covering Construction and the Built Environment, Society Health and Development, and Creative and Media. The Partnership is on track to broaden the curriculum offer to young people from 2008 onwards. Introduction of the Diplomas locally is part of a wider strategy to engage young people in learning through wider vocational opportunities

Environmental

Protecting our environment:

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

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

The Council has signed up to the Local Authority Carbon Management Programme in the early part of 2008/09. The programme will guide the Council through a systematic analysis of its carbon footprint, outline opportunities to help manage carbon emissions, develop Action Plans for realising carbon and

financial savings; and embed carbon management into the authority's day-to-day business.

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

3.2 Service Developments

Children and Young People's Plan: In line with the Children Act 2004, the Halton Children and Young People's Plan brings together all agencies and services within Halton, not just those delivered by the Council, and sets out joint priorities and joint activities to improve outcomes for children and young people. All Council Directorates, local Health Trusts, Cheshire Constabulary, Cheshire Probation Service, The Youth Offending Team, Connexions, Learning and Skills Council, Education Business Partnership and a range of voluntary sector services contributed to the Plan. Most importantly, it takes into account consultations held with children, young people and their parents and carers across Halton and reflects their aspirations and views. A review of the Plan was published in June 2007, which reports on progress against the targets in the original Plan, reviews developments between 2006 and 2007 and consultation with children and young people and sets the key priorities and activities for 2007-09.

Consultation Activity: A participation strategy was produced in 2004, revised in 2006 and adopted by the Alliance Board. This ensures that children, young people and their families are given the opportunity to be fully engaged in strategic planning and shaping services. In line with the strategy, a process of consultation has been undertaken in respect of the changes to the design and delivery of children's services and the Children and Young People's Plan.

383 young people 11 – 16 years responded to an on-line survey of young people which was undertaken as part of the review of the Children and Young People's Plan. The consultation aimed to find out their views on whether the aims and targets of the Plan were making any difference in their lives, and what they thought the priorities should be for the coming year.

Consultations were also undertaken with groups of children from 2 – 19 years which included the Halton Member of UK Youth Parliament and the Youth Cabinet, the Halton Youth Bank, nearly all school councils, looked after children, care leavers, young people with learning and/or physical disability, lesbian gay bisexual & transgendered young people, young carers, and homeless young people. A resource pack of consultation materials was issued to group leaders that facilitated the active participation of this wide range of ages and abilities. A total of 260 children contributed through group discussions and exercises. The consultation captured their views on whether the aims and targets of the Plan were making any difference in their lives, and what they thought the priorities should be for the coming year.

The Participation strategy includes the adoption by the Alliance of the Hear by Right standards for the involvement and participation of young people within organisations and services for them. From October 2006 to April 2007 there was a thorough piloting of Hear by Right using eight very different organisations working with various ages both within and outside the council. From this pilot a three year development and action plan has been produced, a "Haltonised" version of the standards has been produced which better suit our needs and the full age range; 0-19, and a Participation Team set up to support these changes. In November 2007 four Hear by Right Champions were agreed from within the borough, an elected member from the cabinet, Chief Executive of the Council, Director of Children's Service and Member of Youth Parliament. They publicise the value of involving children and young people and challenge reluctance of organisations and individuals to do so. Over 50 Halton organisations and council departments/services are expected to sign up to the three year plan by March 2008 with at least 30 of them completing the first year targets for involvement.

Halton Parent and Carer Forum continues its development. Parents across Halton are encouraged and supported to participate effectively. Currently there is a core of about 15 parents who regularly attend or contribute to meetings. Plans are in place to develop this important Forum by adding additional capacity from within Children's Centre teams to recruit more parents in attending the Forum particularly from harder to reach and marginalised families.

3.3 Efficiency Improvements

Service reviews and efficiencies have already been achieved in School Improvement, Special Education Needs and Business Support Services. Reviews will continue in 2008 and be undertaken on all service areas over the next three years. These will commence with Play Service Provision.

A review of the Play Service has been commissioned to identify the links between children centres and extended schools to ensure the service can be delivered more efficiently. Within this, the role of the Play Resource Centre and the staffing of the service will be closely looked at to achieve the level of service efficiencies.

It is likely that some of the services offered by the play resource centre and the service may be met by children centres and extended school.

From 2008 additional efficiencies will be provided through revisions to the Transport Policy for Schools.

A comprehensive review of all special needs funding has been undertaken and will be introduced from April 2008. This review will provide schools with increased delegated funding through the better alignment of resources, increased funding for early intervention, a new funding formula for Special Schools and a clear and transparent formula for Special Needs,

From April 2008 efficiency savings will be required in schools. Advice and guidance will be provided to support schools meet their efficiency targets.

3.4 National Regional and Sub-regional Focus

The Department is involved in a number of National, Regional and Sub-Regional Groups including;

North West Contact Point Group
North West Carefirst Group
North West Commissioning Group
North West Complaints Officers Group
North West Workforce Development Group
Learn Together Partnership
National SSRG Children's Committee
ADCS
Merseyside Equalities Group

In addition opportunities are being explored for further collaborative work with other authorities and particularly given the size of the Halton it is important to develop joint commissioning of services with neighbouring authorities.

3.5 Equality and Diversity

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

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

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

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

3.6 Unforeseen Developments

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

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of any unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

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

4.0 Resources

4.1 Budget Summary and Service Costs

To follow

4.2 Human Resource Requirements

	MIC	P & P	F & R	BSF	
2007-08	29.5	34.6	34.2	8	Number of FTE's
2008-09	29.5	34.6	34.2	8	

Projections will be updated and additional information to be added from Workforce Strategy when finalised

4.3 ICT Requirements

The ICT Development Plan looks forward to developments over 3 years 2006-2009. The most significant developments centre around the continuing developments to the Halton Children and Young People's Database and the Social Care system - Care First and the Integrated Children System (ICS) and the increasing amount of tracking data and the need to provide comprehensive analysis and reports. This will be further impacted upon with the demands for development / introduction of these major projects -

CYP Database

Upgrade to the existing import manager to Systalk (IDEAR V6) to improve the import process. All existing processes and imports to be reviewed and updated to operate successfully in the new system. Requiring a complete change to working practices within the information team, each individual who is responsible for an import will need to re create it in Systalk. New rules, functions and data cleaning / matching options to be created and extensive testing will need to take place on each import to ensure all data is being imported to the CYP Database promptly and accurately. Systalk will also hold the extract option for the Local Data Quality Toolkit for the CYP Database file to be uploaded to Contact Point, which also requires testing.

ECAF

An eCAF pilot was rolled out in Halton in February 2007 over six pilot sites with 25 practitioners from various partner organisations. The eCAF pilot has allowed for practitioners to complete the Common Assessment Framework form electronically online, which is then attached to the Halton CYP database. The DCSF has recently announced that a national eCAF solution will be implemented in the next few years. A new eCAF Module has recently been

purchased called Synergy: Gateway Ecaf, and is currently being tested before it will be rolled out across Halton commencing in April 2008

Online Prospectus

Over the next 12 months the Online Prospectus will need significant further development to coincide with the 3 new 14-19 Diplomas being delivered in Halton in 2009. Upcoming issues involve the ongoing costs for hosting and support of Halton Prospectus as well as the need for Helpdesk Support for schools / public. Schools, colleges and training providers have been keen to provide initial data to populate the Prospectus, however further work regarding protocols is needed to ensure data is kept up-to-date, accurate and truly reflects the curriculum offer within the borough. There is also the need for a Marketing Strategy to ensure members of the public are aware of the Prospectus and that Schools and Colleges continue to use the Prospectus year-on-year.

Common Application Process

Upcoming issues involve the ongoing costs for hosting and support for GM CAP as well as the need for local helpdesk Support for Schools and Connexions PAs. Significant work is required in analysing the role of Connexions PAs based in Schools and in Connexions Centres and how this new procedure will impact upon workloads. Additional analysis of admission policies for Colleges and Sixth Forms is required to determine how much impact a CAP system will have upon current admission processes.

IS - ContactPoint

NW authorities were invited to become early adopters of ContactPoint and Halton agreed to become an early adopter authority. As part of the required development of Contact Point it is vital that access to the CYP database and Carefirst can be undertaken on the web by all relevant practitioners in Halton. The systems needs to be web based to allow all practitioners to report on their involvement with the child/young person. The CYP Database will then via XML reports link to update ContactPoint. In order to do this we have now purchased Synergy gateway from Tribal Software Solutions - this is a fully integrated web portal to the CYP database designed to underpin multi agency collaboration. For Carefirst we will need to purchase CareConnect which will be run as part of the Carefirst6i project. Halton has been nominated by Tribal authorities to lead the national DCSE/Tribal project regarding ContactPoint enablement of their core system.

OLM Carefirst 6 Software

This will include the incorporation of the developments required Integrated Children System (ICS) together with the Electronic Social Care Record. To enable the project to be implemented the following is essential - OLM Consultancy and Project Management Issues. Additional IT infrastructure / servers are also required together a project team in the CYP Directorate. There is a statutory requirement on the authority to store electronically all letters/reports etc. relating to Children Social Care records. This will involve all current, archived and future records. The process will require new IT infrastructure, scanning and new working arrangements to be introduced - in particular a new content

management process will be need to be adopted. Resources will be required to work on all current and historical records.

Halton Virtual Learning Platform

From March 2008 each school in Halton will be given the opportunity to adopt the recommended Halton platform. A roll out plan/training schedule will be developed and implemented to enable all schools to have access to and receive support for the platform. This will ensure that all schools will meet their DCSF target of having access to a VLP by 1st April 2008 and that all pupils will be able to access a personalised online workspace, capable of supporting an e-portfolio i.e. learning platform by August 2008. One to one training and helpdesk support will be required from the Learning Platform Support Unit to aid the ongoing development and success of the project. All relevant information that is currently held on the Halton Grid for Learning website will be transferred across to the Halton Learning Platform Hub and will be maintained and updated by the proposed Learning Platform Support Unit. A learning platform is similar to a website, but has additional features which make it interactive. The aim of a learning platform is to help and support teaching and learning, both in and out of the classroom. They have been designed to be used by teachers, students and parents. The essential feature of a learning platform is that they provide a secure and safe environment for students to work in. Each user will have a unique username and password to log in and access the system.

Building Schools for the Future:

Key to the success of BSF is the integration of learning and teaching, physical environment/buildings, infrastructure and technologies. None can be considered in isolation. Information and communications technology (ICT) is a core part of the programme with specified funding provision. Our vision is for an ICT enabled learning community, building on our current ICT strategy. Through BSF, ICT will transform the way that education is delivered in Halton. The BSF ICT strategy opens the way to a new pedagogy, making it easier for teachers to plan and access high quality materials, help pupils and their parents to explore their subjects they are studying. The use of new technology will energise learners and practitioners. ICT will enable practitioners to personalise learning. We aim to develop and exploit ICT as part of our overall programme to raise standards.

Other Issues

Effective Business Continuity arrangements are essential due to the increased reliance on Technology within the Directorate and between stakeholders in order to deliver services.

Increased maintenance and increased costs for the Halton Children and Young People's Database and Carefirst 6i and their associated modules will significantly impact on resources and growth items will be required. The relatively small amount of capacity within the Management Information and Communication Division for these tasks suggests that growth will be required unless central support services are able to widen their support or that additional resources can be made available within the directorate. The directorate has a significant number of PCs / laptops / printers that are out of warranty or will shortly be out of

warranty. A capital bid has been submitted to enable the replacement of these units.

The directorate is also increasing its number of mobile IT working devices - laptops and tablet PCs. The revenue cost of running the 3g devices is increasing and additional resources will need to be allocated.

An investment of capital resources is necessary to tackle effectively our duty to promote effective learning environments in our schools, which include keeping pace with technological advances. In addition, there are issues related to condition, suitability, accessibility and security which demand an ongoing prioritised programme if learners' interests are to be adequately safeguarded and promoted.

4.4 Accommodation and Property Requirements

To ensure budget efficiencies and provide more effective, integrated service delivery, accommodation at Grosvenor House will be rationalised in summer 2008. Opportunities will be explored to increase flexible learning for staff and where appropriate deploy teams of staff to deliver services locally.

Through the BSF Programme, Children's Centre Phase 3 and Primary Capital Strategy the directorate aims to transform the learning environment for all Children and Young People within the Borough. The aim is to provide 21st Century learning at the heart of the local community with a range of services within the reach of every family.

5.0 Service Performance

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

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

The LAA contains 86 key targets addressing all of the priority issues identified in both the Community Strategy, and the Council's Corporate Plan. Of the 86 key targets, 34 are mandatory and also included are the 12 LPSA targets to which the Council signed up.

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

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

5.1 Service Objectives

Objective BPR1

Corporate Priority:	Halton's Children and Young People
Key Area Of Focus:	15 - To deliver effective services to children and families by making best use of available resources
ECM Outcome & CYP Plan Priority	Enjoy and Achieve; CYPP SM5

Service Objective:	BPR1: To transform the Learning Community					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Complete Secondary Re-Organisation actions by March 2009 • Enter Wave 6 Building Schools for the Future by September 2008 • Agree Primary Capital Strategy by March 2009 • Agree Phase 3 Children's Centres by March 2009 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • Develop BSF Strategy for Change Part 1 and 2 by March 2010 • Complete outline business case for BSF by March 2010 • Commence Phase 1 of Primary Capital Strategy by September 2009 • Commence Phase 3 Children's Centre Development by September 2009 					
Key Milestone(s) (010/11)	<ul style="list-style-type: none"> • Achieve targets set out in BSF Strategy for Change by March 2011 • Achieve targets in Primary Capital Strategy Project Plan by March 2011 • Achieve targets in Children's Centre Development Project Plan by March 2011 					
Risk Assessment	Initial		Responsible Officer	OD Business Support & Commissioning	Linked Indicators	LI19, LI20
	Residual					

Objective BPR2

Corporate Priority:	Corporate Effectiveness and Business Efficiency
Key Area Of Focus:	34 - Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders
ECM Outcome & CYP Plan Priority	Service Management; CYPP SM1

Service Objective:	BPR2: To deploy resources effective and efficiently					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Implement medium term Financial Plan by September 2008 • Implement revised Gershon efficiencies by September 2008 • Re-align resources to meet priorities through service review by March 2009 • Identify alternative funding sources by March 2009 • Develop exit strategy for short term grants by September 2008 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • Implement outcome of review of services provided to schools by March 2010 • Review SEN unit funding by March 2010 					
Key Milestone(s) (010/11)	<ul style="list-style-type: none"> • Review medium term Financial Plan by March 2011 • Implement outcome of SEN unit funding review by March 2011 					
Risk Assessment	Initial		Responsible Officer	DM Finance and Resources	Linked Indicators	LI11
	Residual					

Objective BPR3

Corporate Priority:	Corporate Effectiveness and Business Efficiency
Key Area Of Focus:	39 - Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information
ECM Outcome & CYP Plan Priority	Service Management; CYPP SM1, SM3

Service Objective:	BPR3: To improve management of sickness absence					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> Review sickness absence data collection process by March 2009 Establish a baseline position based on the new system by March 2009 Agree target for reduction in absence by March 2009 Ensure consistent sickness absence management across the Directorate by September 2008 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> Review sickness absence procedures in line with corporate development of Trent by March 2010 Reduce level of sickness absence by March 2010 					
Key Milestone(s) (010/11)	<ul style="list-style-type: none"> Reduce level of sickness absence by March 2011 					
Risk Assessment	Initial		Responsible Officer	DM Finance and Resources	Linked Indicators	LI12
	Residual					

Objective BPR4

Corporate Priority:	Corporate Effectiveness and Business Efficiency
Key Area Of Focus:	38 - Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of electronic service delivery.
ECM Outcome & CYP Plan Priority	Service Management; CYPP SM4

Service Objective:	BPR4: To develop and support information requirements for the Directorate					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> Fully populate the CYP database by January 2009 with details of CYP vulnerabilities Develop systems and analysis re 'narrowing the gap for vulnerable children' by March 2009 Provide web access to the CYP database using the Tribal synergy module by March 2009 Develop systems to enable inter capability between the CYP Database and Social Care Databases to provide improved data analysis by March 2009 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> To support the information requirements of Children's Trusts by March 2010 Further develop the CYP database and review to meet the Directorate's requirements by March 2010 					
Key Milestone(s) (010/11)	<ul style="list-style-type: none"> To support the information requirements of Children's Trusts and complete required developments by March 2011 Further develop and review the CYP database to meet the Directorate's requirements by March 2011 					
Risk Assessment	Initial		Responsible Officer	DM MIC	Linked Indicators	LI1, LI15
	Residual					

Objective BPR5

Corporate Priority:	Corporate Effectiveness and Business Efficiency
Key Area Of Focus:	40 - Ensuring that the Council has the right people with the right skills and who are informed and motivated and provided with opportunities for personal development and engagement
ECM Outcome & CYP Plan Priority	Service Management; CYPP SM3

Service Objective:	BPR5: To recruit and retain a fully staffed, trained and motivated workforce
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Reduce the level of staff turnover by March 2009 • Agree training programme to meet requirements highlighted in Personal Action Plans by March 2009 • Implement new process of exit interviews to inform recruitment and retention strategy by March 2009
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • Reduce the level of staff turnover by March 2010 • Agree training programme to meet requirements highlighted in Personal Action Plans by March 2010 • Analyse information from exit interviews to inform recruitment and retention strategy by March 2010
Key Milestone(s) (010/11)	<ul style="list-style-type: none"> • Reduce the level of staff turnover by March 2011 • Agree training programme to meet requirements highlighted in Personal Action Plans by March 2011 • Analyse information from exit interviews to inform recruitment and retention strategy by March 2011

Risk Assessment	Initial		Responsible Officer	DM Planning & Performance	Linked Indicators	LI6, LI13
	Residual					

Objective BPR6

Corporate Priority:	Corporate Effectiveness and Business Efficiency
Key Area Of Focus:	31 - Working with partners and the community , to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton
ECM Outcome & CYP Plan Priority	Service Management; CYPP SM4

Service Objective:	BPR6: To develop performance management to meet the needs of the Directorate
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • To review local measures and establish systems to meet new national requirements of 'Strong & Prosperous Communities' White Paper by March 2009 • To start to integrate performance management across the Children's Trust by March 2009 • To complete Strategic Needs Analysis on 2 service areas to inform commissioning by March 2009 • To co-ordinate performance management of the CYPP priorities and report to Alliance Board by March 2009
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • To implement a reviewed performance management framework meeting the requirements of 'Strong & Prosperous Communities' White Paper by March 2010 • To complete Strategic Needs Analysis on a further 2 service areas to inform commissioning by March 2010 • To co-ordinate performance management of the CYPP priorities and report to Alliance Board by March 2010
Key Milestone(s) (010/11)	<ul style="list-style-type: none"> • To complete Strategic Needs Analysis on a further 2 service areas to inform commissioning by March 2011

	To co-ordinate performance management of the CYPP priorities and report to Alliance Board by March 2011					
Risk Assessment	Initial		Responsible Officer	DM Planning & Performance	Linked Indicators	LI7, LI14
	Residual					

Objective BPR7

Corporate Priority:	Corporate Effectiveness and Business Efficiency
Key Area Of Focus:	35 - Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services
ECM Outcome & CYP Plan Priority	Service Management; CYPP SM1

Service Objective:	BPR7: To develop integrated joint commissioning of services
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • To integrate the commissioning function across all Children's Trust services by March 2009 • To monitor contract compliance of all commissioned services identifying specific actions for service development by March 2009 • To complete the first phase of implementation of the Joint Planning and Commissioning Framework by March 2009 • Review the impact of all commissioned services against the CYPP priorities by March 2009
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • Decommission services not able to evidence outcomes against priorities and co-ordinate the commissioning of new services targeted to priorities by March 2010 • To monitor contract compliance of all commissioned services identifying specific actions for service development by March 2010 • To complete the second phase of implementation of the Joint Planning and Commissioning Framework by March 2010
Key Milestone(s)	<ul style="list-style-type: none"> • To monitor contract compliance of all commissioned services services identifying specific actions for

(010/11)	service development by March 2011 <ul style="list-style-type: none"> To complete the implementation of the Joint Planning and Commissioning Framework by March 2011 					
Risk Assessment	Initial		Responsible Officer	DM Planning & Performance	Linked Indicators	LI7, LI21
	Residual					

Objective BPR8

Corporate Priority:	Corporate Effectiveness and Business Efficiency
Key Area Of Focus:	38 - Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of electronic service delivery.
ECM Outcome & CYP Plan Priority	Service Management; CYPP SM4

Service Objective:	BPR8: To develop and support ICT business processes
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> Develop an ICT vision and strategy to support BSF by March 2009 Implement Virtual Learning Platform project by March 2009 Implement eCAF project by March 2009 Implement 14-19 online prospectus by March 2009
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> Implement new Social Care MIS system by September 2009 Implement Electronic Social Care Record by September 2009 Full implementation of IS Contact Point by September 2009 Lead the Managed Learning Environment (MLE) project by March 2010
Key Milestone(s) (010/11)	<ul style="list-style-type: none"> Implement all relevant ICT projects due to be completed by March 2011

Risk Assessment	Initial		Responsible Officer	DM MIC	Linked Indicators	LI1, LI15
	Residual					

Objective BPR9

Corporate Priority:	Corporate Effectiveness and Business Efficiency
Key Area Of Focus:	32 - Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access
ECM Outcome & CYP Plan Priority	Service Management

Service Objective:	BPR9: To ensure equality and diversity issues are considered in the development of new services, policies and procedures					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Equality Impact Assessments to be carried out on all policies and service areas by March 2009 • Directorate equality plan to be reviewed by September 2008 • To embed stakeholder engagement and participation by March 2009 • To offer all new staff training in Diversity as part of their induction by March 2009 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • To ensure all actions identified by Equality Impact Assessments due to be completed by March 2010 are completed • To offer all new staff training in Diversity as part of their induction by March 2010 					
Key Milestone(s) (010/11)	<ul style="list-style-type: none"> • To ensure all actions identified by Equality Impact Assessments due to be completed by March 2011 are completed • To offer all new staff training in Diversity as part of their induction by March 2011 					
Risk Assessment	Initial		Responsible Officer	DM Planning & Performance	Linked Indicators	LI8
	Residual					

Objective BPR10

Corporate Priority:	Corporate Effectiveness and Business Efficiency
Key Area Of Focus:	32 - Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access
ECM Outcome & CYP Plan Priority	Service Management

Service Objective:	BPR10: To improve communication with all stakeholders					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Implement Directorates Communication Strategy by September 2008 • Increase the number of positive new stories about CYPD by March 2009 • Ensure CYPD link is published and circulated to agreed timescales during the year 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • Review the Directorates Communication Strategy by March 2010 • Increase the number of positive new stories about CYPD by March 2010 • Ensure CYPD link is published and circulated to agreed timescales during the year 					
Key Milestone(s) (010/11)	<ul style="list-style-type: none"> • Increase the number of positive new stories about CYPD by March 2010 • Ensure CYPD link is published and circulated to agreed timescales during the year 					
Risk Assessment	Initial		Responsible Officer	DM MIC	Linked Indicators	LI5, LI12
	Residual					

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

Targets to be set when 2007-08 actual is available

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
Corporate Health											
BPR LI13	Staff turnover rate	CP6; CYPP SM3	N/a				N/a				
<u>BPR LI14</u>	% of Schools purchasing Directorate SLA	CP6	94				95				
<u>BPR LI15</u>	% of Service Areas incorporated within CYP database	CP6; CYPP SM4	N/a				N/a				
BPR LI16	% of Schools with a School Travel Plan	CP3; CYPP SM5	18				64				
Cost & Efficiency											
BPR LI11	Gershon Efficiency Savings	CP6; CYPP SM1	2.5				2.5				
<u>BPR LI12</u>	% of days lost to sickness absence	CP6; SM3	N/a				N/a				
Fair Access											
BPR LI19	% of Milestones within BSF project achieved	CP3; CYPP SM5	New				N/a				
BPR LI20	% of Milestones within Primary Capital project	CP3; CYPP	New				N/a				

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

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
	achieved	SM5									
BPR LI8	% of Service Areas subject to Equality Impact Assessments	CP6	N/a				N/a				
BPR LI21	Number of Services subject to Strategic Needs Analysis	CP6; CYPP SM1	New				N/a				
Quality											
BPR LI5	Number of "positive" news stories published in local media about the Directorate	CP6	N/a				N/a				
<u>BPR LI6</u>	% of training evaluation forms rating courses as good or better	CP6; CYPP SM3	N/a				N/a				
<u>BPR LI7</u>	% of contract reviews with external providers routinely monitored using the PMF	CP6; CYPP SM1	N/a				100				
Service Delivery											
<u>BPR LI1</u>	% of key milestones from IS project plan achieved	CP6	100				100				
BPR LI2	Number of people accessing the CIS Kiosks at Children's Centres	CP6	N/a				N/a				
<u>BPR LI3</u>	% of complaints responded to within agreed timescales	CP6	100				100				
BPR LI4	% of Statutory Returns completed within set timescales	CP6; CYPP SM4	100				100				

5.3 Risk Management

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

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

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

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

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

Mitigation measures for those risks that were initially assessed as high have been included as an Appendix within this plan. As such their implementation will be monitored through the Quarterly Departmental Service Plan Monitoring Report process.

5.4 Equality Action Plan

High Priority equality actions are detailed in appendix 2 of this plan.

5.5 Local Area Agreement Targets

To follow

6.0 Performance Reporting

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

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

As a result Departmental progress will be monitored through:

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

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

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

7.0 Statutory and Non-statutory Plans

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

[Community Strategy](#)

[Halton Best Value Performance Plan 2006/07](#)

Halton Children and Young People's Plan 2006-2009

Halton Corporate Plan 2006-2011

Halton Community Strategy 2006-2011

Youth Justice Plan

Halton Safeguarding Children Board Business Plan

Preventative Services Partnership Board Business Plan

Common Processes Task Group Business Plan

Specialist/Targeted Task Group business Plan

Universal Task Group Business Plan

Building Bridges Strategy for Children and Young People with Disabilities

Looked After Children Strategy

14-19 Strategy Plan

Emotional Health and Well-being Strategy

Children in Need Strategy

Teenage Pregnancy Strategy

Young Person's Substance Misuse Plan

Appendix 1 – High Risks and Associated Mitigation Measures

To follow

Appendix 2 – Equality Impact Assessments – High Priority Actions

Strategy/Policy/Service	Impact Assessment (High/Low/None)	Proposed Action(s)	Timetable			Officer Responsible
			2008/9	2009/10	2010/11	
Planning & Performance	High	Develop and implement a programme of Equality and Diversity training	X	X	X	DM Planning & Performance
Planning & Performance	High	Co-ordinate rolling programme of Equality Impact assessments on all Strategy, Policy, and Service Areas	X	X	X	DM Planning & Performance
Planning & Performance	High	Develop and implement a system of stakeholder engagement, participation and consultation	X	X	X	DM Planning & Performance
Finance & Resources	High	Evaluate accessibility of all buildings	X	X	X	DM Finance & Resources
Management Information & Communication	High	Collect and manage data to inform the Directorate Equality Strategy	X	X	X	DM Management Information & Communication

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

A Healthy Halton

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

Halton's Urban Renewal

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

Children & Young People in Halton

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

Employment, Learning & Skills in Halton

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

A Safer Halton

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

Corporate Effectiveness & Efficient Service Delivery

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