Legal, Organisational Development and Human Resource Services

SERVICE PLAN

April 2008 to March 2011

Advanced Draft FEB 2008

Contents

1.0 INTRODUCTION

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

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

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

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

Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.

- The existing and projected resources that are, or may, be required to deliver services.

- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.

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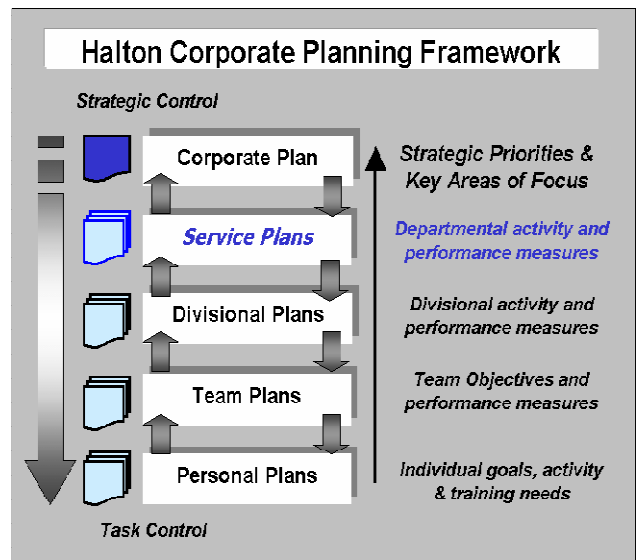
Such plans, and the Quarterly Service Plan Monitoring Reports that flow from them, are an essential tool in enabling the public, Elected Members, Senior Management, and staff how well Council departments are performing and what progress is being made in relation to improving the quality of life within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

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

Strategic Priority 6:

Corporate Effectiveness and Efficient Service Delivery

Key Area of Focus: 33

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

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.

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.

2.0 SERVICE PROFILE

2.1 Purpose

The Department is divided into Legal Services, Committee and Member Services, Human Resources and Organisational Development.

Legal Services

The purpose of the Legal Services Division is to provide a comprehensive legal service, which is relevant to the needs of the Council and its elected members and officers. As an internal support service, it is geared up to assist the other front-line Directorates to fulfil their statutory and service responsibilities efficiently and effectively.

The primary role of Legal Services is:

- To provide a comprehensive legal service
- Through the Council Solicitor, to fulfil the role of Monitoring Officer to the Council, and to ensure that the Council acts both lawfully and ethically.
- To ensure compliance with the law and standing orders to enable front-line services to achieve their own corporate objectives.
- To provide a Local Land Charges Service
- To process and determine applications for various statutory licences including Personal and Premises Licences under the Licensing Act 2003, Hackney Carriage and Private Hire Driver and Vehicle Licences, Lotteries and Street Collections, and those relating to the Gambling Act 2005.

The division mainly provides a support service to the Council and other directorates, although this is subject to our broader role in protecting the best interests of the Council as a whole.

Committee and Member Services

The principal aim of the Committee and Member Services Division is to support the democratic process by servicing the various Boards, Committees, Panels and Working Parties, and by providing support and training for elected members. In supporting the democratic process, the division is also responsible for maintaining the electoral register so that those entitled to vote are able to do so.

The role of Committee and Member Services is:

- To manage and effectively service meetings of the Council
- To respond to the individual and collective needs of elected members.

- To provide various civic services which are in keeping with the dignity and profile of the Council
- To provide a comprehensive word-processing support service and an efficient in-house reprographic support service.
- To provide a collection and distribution service for internal and external mail at the Municipal Building, and to provide a courier service linking the Council's various offices, elected members, and schools.
- To ensure that an accurate Register of Electors is compiled annually and to enable the Returning Officer to conduct all elections.

The division supports the work of the Council as a whole, but its key role is in its support for elected members and in enabling the public to have access to the democratic process. The department ultimately benefits the whole of the local community by providing both support to Elected Members of the Council and also by enabling access to the democratic process by members of the public.

Human Resources and Organisational Development

The Division is a central support service whose main function is to ensure corporate awareness of, and compliance with, the various personnel policies adopted by the Council and employment legislation. On occasions, the department will lead in negotiations with Trade Unions on matters of corporate consequence such as Pay and Grading Reviews. In addition, the department takes the central lead in providing training and development opportunities for elected members and employees.

The principal functions of the Division are

Personnel

- Advising Councillors and management on personnel policy, strategy and procedures.
- Recruitment of staff.
- Pre-employment checks of prospective employees.
- Advice on, and interpretation of, national and local conditions of service and employment related legislation.
- Industrial/Employee Relations.
- Employee Welfare.
- Equality of Opportunity in Employment.

Training

- Management of the Corporate Training Centre.
- Provision of in-house training.
- Commissioning of external training provision

Payroll

- Responsible for payment of salaries & expenses, and Members' allowances

In recruiting and retaining staff, providing the appropriate level of support and training to staff and directorates, and ensuring that employees are equipped with the skills needed to deliver the Council plans and strategies, the Personnel Services function ultimately benefits all members of the community.

2.2   Key messages

Over the last year, the Department has merged into a single operation, with a new Operational Director (Legal, Organisational Development and Human Resources) and Monitoring Officer.

The Payroll function has been brought within Human Resources, and there has been a re-alignment. The structures in Legal and Committee & Members' Services are currently under review.

The Members' Services team have built on their successes in the field of elected member training, having now achieved exemplar status.

Considerable work has been carried out in the Licensing Team for the introduction of the Gambling Act 2005 to ensure the smooth implementation of the new regime. .

In 2007 the Licensing Team dealt with the licensing application for the Creamfields event.   All concerned seem to agree that this event was a great success with improvements on the previous year and gave the Borough a high and positive profile, and there will no doubt be a licensing application for a repeat of this event in 2008.

The Government's Pay and Workforce Strategy for Local Government has identified the five "Priority Themes" that each council should address to ensure continuous improvement in service delivery. These are:

- Developing leadership capacity
- Developing the skills and capacity of the workforce
- Developing the organisation
- Resourcing, recruitment and retention
- Pay and rewards.

This sets a strategic framework for the Council's approach to its workforce and a programme of work projects covering the next few years. Much of the work of this department over the period of this Service Plan will be specifically targeted at ensuring these projects are successfully completed. Also, remaining issues from the job evaluation exercise will be with following the notification of outcomes in January 2008. The department will also continue to support the Building Schools for the Future initiative.

A significant advantage for any organisation in managing its human resources is the availability of timely and accurate intelligence and information and to this end the Council approved in 2006 the acquisition of a new integrated Human Resources and Payroll software system. Much of the work of the Personnel department during the year has gone into the implementation of this system commencing with the new payroll module. Additional modules will be implemented throughout the plan period.

2.3 Organisation Structure

STRUCTURE CHART TO BE INSERTED

3.0 FACTORS AFFECTING THE SERVICE

3.1   External Factors

Key Developments	Timeframe	Comment(s)
Political		
Changes to the Code of Conduct for elected Members and the localisation of the ethical agenda	Localisation of Ethical Agenda - 2008	These changes to the ethical agenda could change the culture around ethical governance and may possible result in more complaints when the regime becomes locally led. This needs to be managed very carefully as it could have significant implications for the authority.
Pay and Grading Review	2006-2009	Significant resource issue for department in completing this review. Following the implementation of the Job Evaluation outcomes, an appeals process will be allowed that will be undertaken during 2008.

Key Developments	Timeframe	Comment(s)
Economic		
Budget pressures/Efficiency gains	2008-2011	Expectation by Government for all authorities to make 3% efficiency gains each year.

Key Developments	Timeframe	Comment(s)
Social		
Development of work/ life balance initiative	2008/2011	Impacts of flexible working will be fully explored as the plan period progresses.

Key Developments	Timeframe	Comment(s)
Technological		
New integrated HR/Payroll IT system	2008-2009	Staff resources required ensuring the implementation of the system plus subsequent training requirements.

Legislative		
Local Government & Public Involvement in Health Act 2007	2007 onwards	The details of the latest legislative changes to local government have now been enacted.

Operating Environment		
Partnership Working	April 2008 onwards	It will be important to ensure that the Consortium arrangements with external legal partners and other local authorities are used to maximum advantage in terms of facilitating further joint working, producing more cost effective training for staff etc.
Recruitment and retention of quality staff	2008 - 2011	Requirement to assess ability of Council to recruit and retain quality staff in a competitive "market". Constant review of staff benefits to ensure Council remains competitive.

Environmental	*2008 on*

13. Protecting our environment

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

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

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

As part of the programme the Council has developed a Carbon Management Strategy and Implementation Plan 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

Currently there are no established benchmarking arrangements for the services within this Department. However, the Council has now joined a benchmarking club with other members of its local authority "family". Although this club is focussing on other priorities at the present time, it is hoped that there may be opportunities in the future to use this club to benchmark these services within the department.

Training continues to be a key area of focus for the Department.Members of staff are currently on the Council's MSC programme and others are undergoing/have completed the Council's ILM programme at various levels. The Department has also continued with its initiative to develop the NVQ in Democratic Services as a key qualification for Committee and Member Services staff.

Building Schools for the Future will present considerable challenges for the Department. Additional resources may be needed if the Department is to be effective in providing support for the delivery of this project.

Legal Services

Legal Services has again been inspected against the Lexcel and ISO quality standards and has once again been successful in maintaining both Lexcel and ISO Accreditations. These standards are constantly evolving, and the processes ensure that the culture of continuous improvement is embedded in Legal Services.

Committee and Member Services

The success of the Council's Member Development initiative has been recognised at National level with the Council winning awards from both the MJ and APSE for its work in this area.

At the time of writing, Internal Audit are carrying out a planned review of Electoral Services.

3.3 Efficiency Improvements

The Department is keen to explore joint working initiatives wherever possible to deliver efficiency improvements. In addition to its joint working with Wirral and Liverpool to provide 24-hour legal advice and assistance on Child Protection matters, Legal Services has established a consortium with Sefton, Knowsley and West Lancashire and the private sector Legal firms Cobbetts, DLA and Weightmans. This consortium should result in the more cost effective procurement of external legal services, provide access to additional services (e.g. training) at nil or reduced cost, and open the way to further joint working and efficiency savings between the partner authorities. Warrington and Wirral Councils have joined the consortium in November and December 2007, and the partner firms have delivered training.

Joint working is also an area that is being explored in relation to Committee and Member Services. We currently provide joint training in relation to schools appeals, and we are looking at the possibility of further joint working with neighbouring authorities to deliver efficiencies.

Over the next twelve months the Trent HR/Payroll IT system will continue to be implemented. As part of this process, alternative service delivery methods will be investigated in both HR and Payroll to seek more efficient work practices including the merger of the two sections. This will require a review of the structure of the whole department.

3.4 National Regional and Sub-regional Focus

Legal and Member Services work in partnership with other authorities, within variety of regional networks and on a variety of initiatives. One of the key sub regional initiatives at the moment relates to Waste where there a are a variety of legal and constitution issues that need to be resolved in order for the Council to be able to work in partnership with the Merseyside Waste Disposal Authority on the procurement of future waste disposal arrangements. The Department is also involved in advising on the constitutional implications of closer working with other Merseyside Authorities as part of the Liverpool City Region agenda.

Halton is a member of the National Joint Council for Local Authorities and also the North West Employers Organisation.

3.5 Equality and Diversity

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

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

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

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

3.6 Unforeseen Developments

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

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

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

4.0 Resources

4.1 Budget Summary and Service Costs

INFORMATION TO FOLLOW

4.2 Human Resource Requirements

Staffing Structures are currently under review following a merger of the legal and member services and personnel and organisational development functions in 2007, but it is not anticipated that staff numbers will increase during the life of the plan. The structure may need to be further reviewed depending on the various initiatives undertaken by the Council during the life of the Plan e.g. Building Schools for the Future. The following table identifies the number of full-time equivalent posts within each of the Divisions that comprise the department.

Year	Legal	Committee & Member Services	Personnel / OD / Payroll	Total
2007/08	21.7	26.3	39.1	**87.1**
2008/09	**21.7**	**26.3**	**39.1**	**87.1**

4.3 ICT Requirements

As described within the previous section the recent merger of the payroll and personnel functions may have implications for future ICT requirements, although at this stage these are not possible to determine. However as we move into 2008 this situation will become clearer and the service will respond accordingly. The remaining modules of Trent will continue to be implemented during 2008/09, but no further ICT requirements are envisaged at this stage.

4.4 Accommodation and Property Requirements

It is not anticipated that the accommodation requirements of the Department will change significantly over the plan period.

As described previously the merger of the payroll and personnel functions may have implications for future property requirements, although at this stage these are not possible to determine. However it is anticipated that no significant additional accommodation space will be required and as we move into 2008 this situation will become clearer and the service will respond accordingly.

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 it's statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

- **Objectives and Key Milestones**. These show the major events in the work of the Department that are planned to take place during 2008–11, such as the launch of new initiatives progress on major projects or the delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.

- **National Performance Indicators**. This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.

- **Local Performance Indicators**. These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.

- **Local Area Agreement Targets**. The Local Area Agreement (LAA) is a three-year agreement based on Halton's Community Strategy. The second round LAA commenced on 1st April 2008, and included within it are improvement targets for the Borough of Halton to which both the Council, and its partners will contribute.

  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

  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 –

(NB Other than by exception those service objectives and/or Key Milestones shown in *italics* will only be reported at Quarter 2 (half-year) and Quarter 4 (year-end.)

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

Service Objective: LOD O1	To provide a high quality legal service to the Council and its departments to ensure that the Council is able to deliver its services effectively.					
Key Milestone(s) (08/09)	⏱ Secure renewal of Lexcel & ISO Accreditation **December 2008**					
Key Milestone(s) (09/10)	⏱ Secure renewal of Lexcel & ISO Accreditation **December 2009**					
Key Milestone(s) (10/11)	⏱ Secure renewal of Lexcel & ISO Accreditation **December 2010**					
Risk Assessment	Initial	Medium	**Responsible Officer**	Council Solicitor	**Linked Indicators**	Not applicable
	Residual	Low				

Service Objective: LOD O2	To ensure that decision makers are supported through the provision of timely and accurate advice and information and are kept informed of changing legislation and responsibilities.					
Key Milestone(s) (08/09)	⏱ Review Constitution **May 2008**					
Key Milestone(s) (09/10)	⏱ Review Constitution **May 2009**					
Key Milestone(s) (10/11)	⏱ Review Constitution **May 2010**					
Risk Assessment	Initial	Medium	**Responsible Officer**	Council Solicitor	**Linked Indicators**	LOD LI 9, 10
	Residual	Low				

Corporate Priority: 6	Corporate Effectiveness & 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.*

Service Objective: LOD O3	To provide efficient and effective Democratic Support Services that provides Elected Members, as key decision makers, with the necessary information, support and training opportunities to fulfil their individual potential and management and governance role effectively.				
Key Milestone(s) (08/09)	☺ To ensure that all members have been given the opportunity of a having a MAP meeting ☺ To induct all new members – **by October 2008**				
Key Milestone(s) (09/10)	☺ To ensure that all members have been given the opportunity of a having a MAP meeting ☺ To induct all new members – **by October 2009**				
Key Milestone(s) (10/11)	☺ To ensure that all members have been given the opportunity of a having a MAP meeting ☺ To induct all new members – **by October 2010**				
Risk Assessment	Initial	Medium	**Responsible Officer**	Council Solicitor	**Linked Indicators**	LOD LI 9, 10
	Residual	Low				

Service Objectives and Key Milestones - Personnel

Corporate Priority: 6	Corporate Effectiveness & 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.*

Service Objective: LOD O4	To ensure the Council's strategic approach to the management of Human Resources is reviewed and is consistent with best practice and reflects a modern, excellent authority.					
Key Milestone(s) (08/09)	⌚ Implement Priority Actions identified within the new HR Strategy – **March 2009**					
Key Milestone(s) (09/10)	⌚ Implement Priority Actions identified within the new HR Strategy – **March 2010**					
Key Milestone(s) (10/11)	⌚ Implement Priority Actions identified within the new HR Strategy – **March 2011**					
Risk Assessment	Initial	Medium	**Responsible Officer**	Principal Personnel Officer	**Linked Indicators**	Not applicable
	Residual	Low				

Service Objective: LOD O5	To ensure that the Council rewards staff in accordance with legislation through a modern pay and grading system.					
Key Milestone(s) (08/09)	⌚ Implement the outcomes of the completed Pay and Grading Review and undertake any appeal hearings that may arise **March 2009**[1]					
Key Milestone(s) (09/10)	Not applicable					
Key Milestone(s) (10/11)	Not applicable					
Risk Assessment	Initial	Medium	**Responsible Officer**	Principal Personnel Officer	**Linked Indicators**	
	Residual	Low				

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[1] Although originally anticipated for completion in 2007-08 this work required reprogramming due to the extension of union consultation.

Corporate Priority: 6	Corporate Effectiveness & 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.*

Service Objective: LOD O6	To ensure that the Council has a modern and effective Human Resource management IT system to improve the relevance, availability and use of HR information.					
Key Milestone(s) (08/09)	☉ Implement the remaining modules of the Trent IT system. – **March 2009**					
Key Milestone(s) (09/10)	Not applicable					
Key Milestone(s) (10/11)	Not applicable					
Risk Assessment	Initial	Low	**Responsible Officer**		**Linked Indicators**	
	Residual	Low				

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

Ref[2]	Description	Corp. Plan Priority	Halton 2006 / 7 Actual	2006 / 07 Quartiles[3] (All England)			Halton 2007 / 08 Target	Halton 2007 / 08 Actual	Halton Targets		
				Top	Middle	Bottom			08 / 09	09 / 10	10 /11
Corporate											
LOD 1	Proportion of departmental working days lost to sickness absence (%)	CP 6 AOF 40	3. 4				4. 0	TBA	3. 5 %	3. 0 %	TBA
LOD 2	No. Of Members with Personal Development Plans (56 Total)	CP 6 AOF 40	42 (75%)				50 (89%)	TBA	52 (92%)	56 (100%)	TBA
LOD 3	% of Members attending at least one organised Training Event	CP 6 AOF 40	100				100	TBA	100%	100%	TBA
LOD 4 (BVPI 11)	The percentage of top 5% of earners that are: -	CP 6 AOF 40									TBA
	Women		38. 39	43. 56	33. 33	24. 11	39. 00	TBA	40.00	41.00	TBA
	From black and ethnic minority communities		1. 00	4. 53	1. 42	0. 00	1. 50	TBA	2. 00	2. 50	TBA
	With a disability		3. 13	5. 49	2. 70	0. 00	3. 20	TBA	3. 30	3. 40	TBA
LOD 5 (BVPI 12)	The number of working days / shifts lost due to sickness (Corporate)	CP 6 AOF 40	11. 76	8. 09	9. 32	10. 73	11. 50	TBA	11. 25	11. 00	TBA

[2] Key Indicators are identified by an **underlined reference in bold type.**
[3] No quartile data is available for local performance indicators. BVPI's will be replaced by the National Indicator Data Set (NIS) from April 2008

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Ref[4]	Description	Corp. Plan Priority	Halton 2006 / 7 Actual	2006 / 07 Quartiles[5] (All England)			Halton 2007 / 08 Target	Halton 2007 / 08 Actual	Halton Targets		
				Top	Middle	Bottom			08 / 09	09 / 10	10 /11
Corporate cont'd											
LOD 6 (BVPI 14)	Early retirements (excluding ill-health) as a percentage of the total workforce.	CP 6 AOF 40	0. 24	0.18	0. 53	0. 97	0.22	TBA	0. 21	0. 20	TBA
LOD 7 (BVPI 15)	% Of employees retiring on grounds of ill-health as a percentage of total workforce	CP 6 AOF 40	0. 13	0. 00	0. 18	0. 32	0. 11	TBA	0. 09	0. 07	TBA
LOD 8 (BVPI 16a)	No of staff declaring that they meet the Disability Discrimination Act as a % of the total workforce.	CP 6 AOF 40	1. 29	4. 43	3. 03	1. 90	1. 40	TBA	1. 50	1. 60	TBA
LOD 09 (BVPI 16b)	% Of economically active disabled people in LA area.	N/A	19. 72				N/A	TBA	N/A	N/A	N/A
LOD 10 (BVPI 17a)	Minority Ethnic community staff as % of total workforce.	CP 6 AOF 40	0. 60	5. 20	2. 10	1. 00	0. 70	TBA	0. 80	0. 90	TBA
LOD 11 (BVPI 17b)	Economically active BME population in LA area.	N/A	1. 20				N/A	TBA	N/A	N/A	N/A

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[4] Key Indicators are identified by an **underlined reference in bold type.**
[5] No quartile data is available for local performance indicators

Ref[6]	Description	Corp. Plan Priority	Halton 2006 / 7 Actual	2006 / 07 Quartiles[7] (All England)			Halton 2007 / 08 Target	Halton 2007 / 08 Actual	Halton Targets		
				Top	Middle	Bottom			08 / 09	09 / 10	10 /11
Fair Access											
LOD 12	Members of Public attending Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums)	CP 6 AOF 31	621				350	TBA	400	500	TBA
LOD 13	No. Of Questions asked by Members of the Public at Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums)	CP 6 AOF 31	107				120	TBA	150	200	TBA
N.B. there are also a number of cross cutting performance indicators of this type presently categorised as 'Corporate' indicators.											

Ref	Description	Corp. Plan Priority	Halton 2006 / 7 Actual				Halton 2007 / 08 Target	Halton 2007 / 08 Actual	08 / 09	09 / 10	10 /11
Service Delivery											
LOD 14	Average Time taken to issue prosecutions from receipt of instructions (working days) NB	CP 6	8				10	TBA	10	10	TBA
LOD 15	Average time taken to complete Conveyancing Transactions	CP 6	265				220	TBA	200	180	TBA
LOD 16	Average time taken to complete Child Care Cases (calendar days)	CP 6	191				210	TBA	210	200	TBA

[6] Key Indicators are identified by an **underlined reference in bold type.**
[7] No quartile data is available for local performance indicators

5.3 Risk Management

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

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

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

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

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

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

No high priority actions have been identified as a result of undertaking Equality Impact Assessments

5.5 Local Area Agreement Targets

2008 Local Area Agreement presently under development. Information will be provided once agreement finalised.

6.0 Performance Reporting

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

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

As a result Departmental progress will be monitored through:

- **The day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;**

- **Provision of Quarterly progress reports to Corporate and Directorate Management Teams;**

- **The inclusion of Quarterly Service Plan Monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**

- **Publication of Quarterly Service Plan monitoring reports on the Councils intranet site.**

In demonstrating it's commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and it's associated quarterly monitoring reports, are available via the Council's website at

http://www2.halton.gov.uk/content/councilanddemocracy/council/plansand strategies

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

7.0 Statutory and Non-statutory Plans

INFORMATION TO FOLLOW

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.