



**Employment, Learning, Skills and
Community Policy and Performance
Board**

**Wednesday, 11 January 2012 at 6.30 p.m.
The Board Room - Municipal Building,**

A handwritten signature in black ink that reads 'David W R'.

Chief Executive

BOARD MEMBERSHIP

Councillor Susan Edge (Chairman)	Labour
Councillor Peter Lloyd Jones (Vice-Chairman)	Labour
Councillor Chris Carlin	Halton Local Independent Party
Councillor Margaret Horabin	Labour
Councillor Harry Howard	Labour
Councillor Andrew MacManus	Labour
Councillor Stan Parker	Labour
Councillor Carol Plumpton Walsh	Labour
Councillor Joe Roberts	Labour
Councillor Christopher Rowe	Liberal Democrat
Councillor Geoff Zygadlo	Labour

*Please contact Michelle Simpson on 0151 471 7394 or e-mail michelle.simpson@halton.gov.uk for further information.
The next meeting of the Board is on Monday, 5 March 2012*

**ITEMS TO BE DEALT WITH
IN THE PRESENCE OF THE PRESS AND PUBLIC**

Part I

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1. MINUTES	
2. DECLARATION OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS)	
Members are reminded of their responsibility to declare any personal or personal and prejudicial interest which they have in any item of business on the agenda no later than when that item is reached and, with personal and prejudicial interests (subject to certain exceptions in the Code of Conduct for Members), to leave the meeting prior to discussion and voting on the item.	
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In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

REPORT TO: Employment, Learning, Skills and Community
Policy & Performance Board

DATE: 11 January 2012

REPORTING OFFICER: Strategic Director, Policy and Resources

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

- 1.1 To consider any questions submitted by the Public in accordance with Standing Order 34(9).
- 1.2 Details of any questions received will be circulated at the meeting.

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

- 3.1 Standing Order 34(9) states that Public Questions shall be dealt with as follows:-
- (i) A total of 30 minutes will be allocated for dealing with questions from members of the public who are residents of the Borough, to ask questions at meetings of the Policy and Performance Boards.
 - (ii) Members of the public can ask questions on any matter relating to the agenda.
 - (iii) Members of the public can ask questions. Written notice of questions must be given by 4.00 pm on the working day prior to the date of the meeting to the Committee Services Manager. At any one meeting no person/organisation may submit more than one question.
 - (iv) One supplementary question (relating to the original question) may be asked by the questioner, which may or may not be answered at the meeting.
 - (v) The Chair or proper officer may reject a question if it:-
 - Is not about a matter for which the local authority has a responsibility or which affects the Borough;
 - Is defamatory, frivolous, offensive, abusive or racist;
 - Is substantially the same as a question which has been put at a meeting of the Council in the past six months; or

- Requires the disclosure of confidential or exempt information.
- (vi) In the interests of natural justice, public questions cannot relate to a planning or licensing application or to any matter which is not dealt with in the public part of a meeting.
- (vii) The Chairperson will ask for people to indicate that they wish to ask a question.
- (viii) **PLEASE NOTE** that the maximum amount of time each questioner will be allowed is 3 minutes.
- (ix) If you do not receive a response at the meeting, a Council Officer will ask for your name and address and make sure that you receive a written response.

Please bear in mind that public question time lasts for a maximum of 30 minutes. To help in making the most of this opportunity to speak:-

- Please keep your questions as concise as possible.
- Please do not repeat or make statements on earlier questions as this reduces the time available for other issues to be raised.
- Please note public question time is not intended for debate – issues raised will be responded to either at the meeting or in writing at a later date.

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 **Children and Young People in Halton** - none.

6.2 **Employment, Learning and Skills in Halton** - none.

6.3 **A Healthy Halton** – none.

6.4 **A Safer Halton** – none.

6.5 **Halton's Urban Renewal** – none.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

8.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

8.1 There are no background papers under the meaning of the Act.

REPORT TO: Employment, Learning, Skills and Community
Policy and Performance Board

DATE: 11 January 2012

REPORTING OFFICER: Chief Executive

SUBJECT: Executive Board Minutes

WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 The Minutes relating to the Community Portfolio which have been considered by the Executive Board and Executive Board Sub are attached at Appendix 1 for information.
- 1.2 The Minutes are submitted to inform the Policy and Performance Board of decisions taken in their area.

2.0 RECOMMENDATION: That the Minutes be noted.

3.0 POLICY IMPLICATIONS

- 3.1 None.

4.0 OTHER IMPLICATIONS

- 4.1 None.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children and Young People in Halton

None

5.2 Employment, Learning and Skills in Halton

None

5.3 A Healthy Halton

None

5.4 A Safer Halton

None

5.5 Halton's Urban Renewal

None

6.0 RISK ANALYSIS

6.1 None.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

**8.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE
LOCAL GOVERNMENT ACT 1972**

8.1 There are no background papers under the meaning of the Act.

APPENDIX 1

**Extract of Executive Board Minutes Relevant to the Employment,
Learning, Skills and Community Policy and Performance Board**

EXECUTIVE BOARD MEETING HELD ON 17 NOVEMBER 2011

**EXB70 DWP/ESF PROGRAMME FOR FAMILIES WITH MULTIPLE
PROBLEMS – KEY DECISION**

The Board received a report of the Strategic Director, Children and Enterprise on the outcome of the tender process for the Programme for Families with Multiple Problems.

The Board was advised that the Department for Work and Pensions (DWP) had notified the preferred bidder for the European Social Fund (ESF) programme for families with multiple problems. Reed in Partnership would deliver their programme across the ten local authorities in the Contract Package Area (CPA) which included Halton, Liverpool, Knowsley, Sefton, St Helens and Wirral.

Members were advised that a copy of Reed's ESF Document 'The Families Programme', set out the support they would provide to families, their delivery approach, the supply chain to the public, private and voluntary sectors they would be working with and how they would work with key stakeholders across Merseyside and Halton.

The report provided Members with the progress to date and details of the next steps.

Reason(s) for Decision

To ensure that the proposed actions could be agreed and implemented prior to the implementation date.

Alternative Options Considered and Rejected

As DWP had awarded the contract for ESF Programmes for Families with Multiple Problems to Reed in Partnership, the only viable option that was available to Halton was to ensure as far as possible, through the proposed actions that our communities obtain maximum benefit from the provision and were safeguarded effectively.

Implementation Date

DWP had advised that the implementation date of the ESF provision was 14th December 2011; however this may be delayed due to the need to establish safeguarding protocols and other requirements with Reed in Partnership.

RESOLVED: That the report be noted and the actions contained in the report be agreed.

REPORT TO: Employment Learning, Skills and Community
Policy and Performance Board

DATE: 11 January 2012

REPORTING OFFICER: Chief Executive

SUBJECT: Specialist Strategic Partnership minutes

WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

1.1 The Minutes relating to the Economic Development Portfolio which have been considered by the Specialist Strategic Partnership are attached at Appendix 1 for information.

2.0 RECOMMENDATION: That the Minutes be noted.

3.0 POLICY IMPLICATIONS

3.1 None.

4.0 OTHER IMPLICATIONS

4.1 None.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children and Young People in Halton

None

5.2 Employment, Learning and Skills in Halton

None

5.3 A Healthy Halton

None

5.4 A Safer Halton

None

5.5 Halton's Urban Renewal

None

6.0 RISK ANALYSIS

6.1 None.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

**8.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE
LOCAL GOVERNMENT ACT 1972**

8.1 There are no background papers under the meaning of the Act.

Employment, Learning & Skills SSP

Minutes of Executive Group Meeting 31st October 2011

2.00 pm, Kingsway Learning Centre, Widnes

Present:

Wesley Rourke (In the Chair)
 Helen Woollacott
 Nick Mannion
 Kevin Smith
 Simon Clough
 Hitesh Patel
 Cleo Pollard
 Mariangela Hankinson
 Cllr Eddie Jones
 Claire Bradbury
 Catherine Johnson
 Hazel Coen
 Steve Eccles
 Siobhan Saunders
 Diane Sproson

Organisation:

Economy, Enterprise & Property (HBC)
 Skills Funding Agency
 Strategic Policy & Partnership (HBC)
 Riverside College, Halton
 Children & Young People (HBC)
 Halton CAB
 Halton Parents & Carers Forum
 Jobcentre Plus
 Portfolio Holder, Halton BC
 Power in Partnership
 Performance & Improvement (HBC)
 Performance & Improvement (HBC)
 Transport Policy (HBC)
 Employment, Learning & Skills (HBC)
 Greater Merseyside Connexions

Apologies had been received from:

Cllr Sue Edge	Chair of HBC ELS Policy & Performance Board
Ian Graham	Communications & Marketing (HBC)
Susan Baxendale	Halton Housing Partnership
Emma Palmer	A4E (SWP Prime contractor)
Claire Jones	Halton & St. Helens CVA
David Gray	Welfare Rights (HBC)

1. Welcome/Apologies

- 1.1 Wesley Rourke welcomed everyone to the meeting, introduced visitors and thanked Kevin Smith for stepping-in to Chair the last meeting Wesley Rourke. Group members provided introductions.

2. Declarations of Interest

- 2.1 There were no personal or pecuniary declarations of interest.

3. Minutes of last meeting and matters arising

The Minutes of the meeting on Monday 22nd August 2011 were reviewed and confirmed as accurate.

- 3.1 Matters arising not covered elsewhere on today's agenda;

Item 3.1 - Review of Halton Enterprise Board – WR briefed the meeting on the current situation, and the needs to resolve certain issues. **WR to report back on progress to next meeting.**

Item 3.1 – Welfare Reform Bill – NM briefed meeting on current position with regard to this piece of key Government legislation. Currently at House of Lords committee stage, and a large number of amendments have been submitted for consideration when it returns to the Commons. Not likely to receive Royal Assent until sometime in the New Year. **NM to continue to update group on progress.**

Item 4 - Role Description – no further comments were received after the last meeting.

Agreed; That the Role Description is formally adopted and appended to the group's Terms of Reference.

Item 7 - The partnership Action Plan now formally signed-off and adopted.

4. Enhanced Partnership Working

- 4.1 WR introduced the report and the outcome of the HSPB development session on 17th October 2011. NM then outlined the work to date by our partnership on the 'Stronger Local Labour Force' theme.
- 4.2 Perhaps we had been overambitious and also some partners had resource issues.
- 4.3 We need to complete the work and sustain the momentum.
- 4.4 Suggestion that it can be linked-up with the Leading By Example initiative (see item 8)

Agreed; To give a large proportion of the next meeting to exploring further the Leading by Example initiative and how it can be applied to this initiative.

5. Local Sustainable Transport Fund bid.

- 5.1 Steve Eccles, the bid co-ordinator, outlined the background and current state of development of the bid which will be for around £5 million and must be submitted by February 2012.
- 5.2 The key themes of the fund are to remove/reduce barriers to employment, by of financially and environmentally sustainable ways.
- 5.3 Therefore, Halton's bid will not focus on persuading commuters out of their cars, but to remove the access barrier to key employment sites for job seekers who don't have regular use of car so they can consider employment opportunities away from their immediate neighbourhood.

Agreed; Partners to liaise with the bid team on suggestions for specific activities for inclusion.

6. Performance Framework – Sustainable Community Strategy.

- 6.1 Hazel Coen outlined the development of an evidence-based performance management framework for monitoring the progress in the implementation of the Sustainable Community Strategy and a suite of possible ELS indicators and lead organisations.

- 6.2 Catherine Johnson will be working with the partnership on our performance management reports etc.

Agreed; to receive the report and the chair authorised to agree the final indicators, with suggested improvement targets to come back to the group at a future meeting.

7. Sub Group Update

- 7.1 Updates circulated with agenda - SS briefed group on Skills and HEP group reports.

- 7.2 The Widnes Tesco store recruitment hotline to 'go live' next month.

Agreed; NM to circulate the details of the Tesco recruitment hot line to the group as soon as details have been finalised.

8. Leading by Example Project

- 8.1 The innovative initiative that has been piloted by Brighton and Bristol City Council's along with Job Centre plus was outlined by MH and WR.

- 8.2 Preliminary discussions have already taken place about bringing it to the city region.

Agreed;

To devote a large part of the next Exec Group meeting to exploring how we can make most productive use of the Leading by Example project.

NM to circulate details of the Leading by Example website to group members

9. 2011/12 Meeting Dates (all start at 2 pm)

- 9.1 5th December 2011. Venue to be advised (Marketing Suite may no longer available)
13th February 2012 Marketing Suite, Municipal Building, Widnes.

Agreed

NM to draw-up 2012/13 meeting dates for next meeting

11. Any Other URGENT Business.

Members to let NM know by no later than 21st November 2011 any item they wish to have included on the agenda for the December meeting

REPORT TO: Employment, Learning, Skills and Community
Policy & Performance Board

DATE: 11th January 2012

REPORTING OFFICER: Strategic Director – Policy and Resources

PORTFOLIO: Economic Development

SUBJECT: Employment, Learning & Skills Quarterly Policy
Update

WARDS; All

1.0 PURPOSE OF THE REPORT

1.1 To inform the Board of recent national policy announcements relevant to employment, learning and skills.

2.0 RECOMMENDATION: That

2.1 The report is noted.

3.0 BACKGROUND

3.1 A steady flow of policy announcements, consultation exercises, reports and ministerial statements are issued by government departments and agencies that have varying degrees of relevance to issues on the employment, learning and skills agenda and related topics.

3.2 Therefore, you have asked for brief summaries of key announcements in a 'digest' format to be reported to the Board on a quarterly basis, along with observations of local relevance, where appropriate, so you can be kept informed and give consideration of whether to initiate more detailed scrutiny and/or report to a future meeting.

4.0 RECENT KEY POLICY ANNOUNCEMENTS

4.1 Youth Charter.

Perhaps the most high profile announcement in recent weeks has been the Government's intention to launch its 'Youth Charter' from April 2012, with the aim of providing subsidised work and training placements for over 400, 0000 unemployed young people.

The scheme will offer employers cash subsidies of up to £2,275 to take on 18-to 24-year-olds, for six months. The intention is that young people will enter a range of key employment sectors from construction and retail, to the green economy.

Other key proposals include:

Work experience placements of up to eight weeks for another 250,000 young people. These will be available to every unemployed 18- to 24-year-old who wants one and has been seeking work for three months or more,

A £50m programme with the objective of getting 25,000 NEET (Not in Employment, Education or Training) 16-and 17-year-olds onto an apprenticeship or into work, and additional incentive payments for businesses in England to create apprenticeships for 16- to 24-year-olds.

There will be more support for young people from their local job centre; more time with a specialist adviser and a structured careers interview.

COMMENT; This is the Government's response to the rapidly growing level of youth unemployment, which passed the one million mark in October 2011. Whilst the commitment to helping more NEET young people into apprenticeships is welcome, the value of the eight week work experience placements will be harder to assess.

4.2 **Review of the Skills Funding Agency.**

A review of the Skills Funding Agency ('SFA') and the statutory post of Chief Executive of Skills Funding was announced at the beginning of November.

The SFA currently oversees £4 billion per year of public spending in colleges and training organisations, to fund training for adults in England

The review is will be undertaken in line with the Cabinet Office Public Bodies Review Programme, and is expected to get underway shortly. The outcome of the review will be announced in due course.

COMMENT: Whilst the changes will have no immediate implications for Halton, the changes are likely to see a return to the more 'strategic' role adopted by The SFA's predecessor, the Learning & Skills Council. The focus of the SFA will be narrowed considerably on job outcomes and improving employability.

4.3 **Further Education and Skills Reform Plan etc.**

The Government has published two sets of key policy documents in recent weeks on post-16 skills and learning.

On 16th November it published its strategy for skills, *Skills for Sustainable Growth*, and a linked documents *Investing in Skills for Sustainable Growth*. Both can be accessed [HERE](#)

They set out the Government's vision for the further education and skills system to improve the skills of the UK workforce, the performance of the economy and engagement in learning, along with how much it will spend on further education and skills over the current Spending Review period.

On 1st December the Government published three more documents.

The *Further Education and Skills Reform Plan* set out its overall strategy for further education and skills for the remainder of the current Parliament.

'The Skills Investment Strategy and the New Challenges, New Chances' sets out the Skills Funding Agency's role in managing £3.6 billion of public funding to raise the country's skills, and target support towards young adults, the low skilled and the unemployed.

The third document is *Investing in Skills for Sustainable Growth*. This sets out the adult further education and skills budget for the 2012-13 financial year.

All three documents can be found [HERE](#)

COMMENT; This is confirmation of the Government's primary objective to increase the job prospects of participants by way of raising their skill levels. There is a strong focus on the driving-up the quality of the 'employability provisions' for apprenticeships, with an increased emphasis upon support for apprenticeships above level 2 as more young people opt to not pursue the higher education route post-18.

This was emphasised by the launch of the Higher Apprenticeship Fund in early December; providing £18.7 million with a target of up to 19,000 new Higher Apprenticeships in sectors including construction, advanced engineering, insurance and financial services.

However, other areas will see significant reductions and a commensurate increase in charging for non-vocational adult education.

4.4 **Growing Places Fund.**

The Government launched the £500m 'Growing Places' Fund in early November. It is aimed at enabling the development of local funds to address delays and capital infrastructure projects, promoting economic growth and the delivery of jobs and houses. It will be channeled through the 38 local enterprise partnerships (LEPs), and the provisionally indicative funding for the Liverpool City Region LEP is £12.9m. The allocations have been arrived at via a simple formula using population and employment earnings.

The source of the money for the fund is to be under-spend on major projects within the Department of Communities and Local Government (DCLG), the Department of Transport (DfT) and also across other Government spending departments.

The timetable for actual allocation of the funding is from the end of January through a bidding process.

COMMENT; Whilst this is not 'new' money, and will be in the form of a mixture of grants and loans, it will be a welcome boost for the city region.

4.5 **Connecting Europe Facility**

The European Commission has tabled a plan which will fund €50 billion worth of investment to improve Europe's transport, energy and digital networks. Targeted investment in key infrastructures is intended to help create jobs and boost Europe's competitiveness. The "Connecting Europe Facility" will help finance projects which fill the missing links in Europe's energy, transport and digital backbone. In particular, the Commission expects Connecting Europe Facility investments to act as a catalyst for further funding from the private and public sector by giving infrastructure projects credibility and lowering their risk profiles.

COMMENT: The Commission is proposing to launch a pilot phase in 2012-2013, focusing upon between 5 and 10 that are at a relatively developed stage. No further details are available yet, but there proposals potentially offer prospects for enhanced logistics networks into Europe from the region.

4.6 **Regional Growth Fund.**

Two announcements in relation to the Government's flagship Regional Growth Fund ('RGF') in recent week have seen it considerably extended in both size and scope.

In early November RBS, NatWest and HSBC agreed to facilitate the distribution of £95 million from the RGF. RBS and NatWest will facilitate £70 million and HSBC £25 million. The banks will not profit financially from the administration of the schemes. The RBS and NatWest scheme is called the regional growth fund, and the HSBC one the Assisted Asset Purchase Scheme and will offer loans of up to £500,000 through the banks' regional networks in order to make their project commercially viable.

COMMENT: A response to criticism about the lack of support from mainstream banks and Government for small and medium sized enterprises (SMEs) unable to secure commercial funding to invest in new capital assets and create new jobs.

The second announcement in relation to the RGF was in the Chancellor's Autumn Statement on 29th November. He announced that there will now be at least two further rounds of bidding, worth up to an £1 additional billion in grants, with the next round opening during February 2012. There are no changes to the RGF's criteria.

COMMENT; Launched in October 2010, as a key element of the new Coalition Government's Growth Strategy, and an alternative to the erstwhile Regional Development Agencies. The RGF 'pot' has grown to reach a potential total of £2.4billion, with a target of providing support for around half a million jobs.

So far £1.4 billion has actually been allocated, through two bidding rounds. There were 50 successful projects in the first round (including the ~~stobart~~/Prologis Logistics Hub at Halton Field, Ditton), sharing £450 million. In the second bidding round, 126 bids received conditional allocations, lifting the total allocated up to around £950 million.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 5.1 The varied range of issues covered in this report potentially present a number of challenges and opportunities across a number of the Council's current priorities. Each would therefore require a thorough analysis at some point in the future.

6.0 RISK ANALYSIS

- 6.1 There are no immediate risks or opportunities directly relating to the information in the report at this point in time. Again, a full assessment could be necessary at some point in the future.

7.0 EQUALITY AND DIVERSITY ISSUES

- 7.1 Not applicable.

8.0 FURTHER INFORMATION

- 8.1.1 If members would a more detailed analysis of any of the issues mentioned in this report, or paper copy of any of the documents referred to, the should contact;

Nick Mannion, Principal Policy Officer for Employment, Learning & Skills, at Nicholas.mannion@halton.gov.uk 0151 906 4885

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

None under the meaning of the act.

REPORT TO:	Employment, Learning, Skills & Community PPB
DATE:	11 January 2012
REPORTING OFFICER:	Strategic Director, Communities
PORTFOLIO:	Neighbourhood, Leisure and Sport
SUBJECT:	Community Centres
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

To provide an annual report on the Community Centres for the period up to 31st March 2011.

2.0 **RECOMMENDATION: That:**

i) **the report be noted.**

3.0 **SUPPORTING INFORMATION**

3.1 The Community Centres service consists of five buildings, Castlefields, Ditton, Grangeway, Murdishaw and Upton. The centres have programmes of community activities, varying models of community café's and service outlets, i.e children's centre, youth centre, day services. These centres provide a community hub, a central point at the heart of these communities for residents to enjoy chosen activities and receive services in their neighbourhoods. They are based in the most severely deprived wards in the Borough and are well utilised. Churchill Hall and Windmill Hill Community School also receive grant funding to support community use.

4.0 **COMMUNITY CENTRES PERFORMANCE**

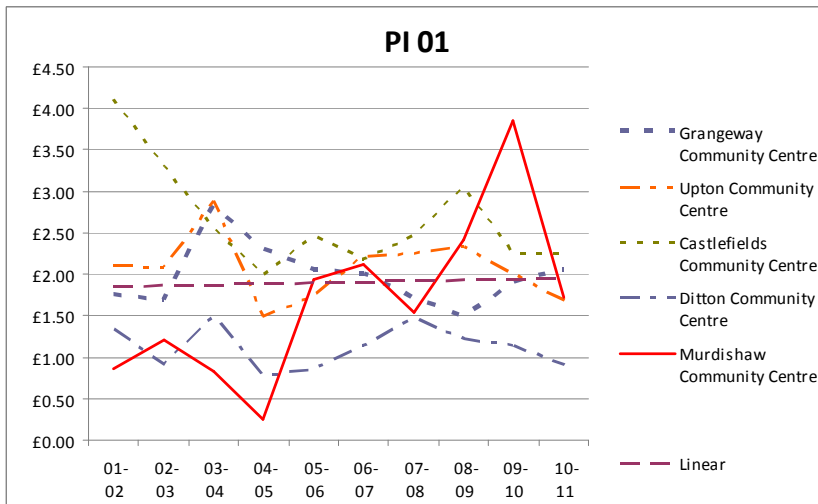
4.1 Community centres contribute to a whole area approach to health and wellbeing. They provide a nucleus to support community activity and access to services in neighbourhoods. The activity supports the Council's key priorities.

4.2 Community centres are safe, accessible facilities located in the heart of our communities. They serve both the local and wider community and promote participation, inclusion and cohesion. All centres are designated Emergency Rest and Hate Crime Reporting Centres.

4.3 The Community Centres service demonstrates continuous improvement through its performance monitoring and contributions to the Council's

efficiency programme.

- 4.4 The Community Centres are benchmarked as part of APSE (Association of Public Service Excellence) against other Civic, Cultural and Community Venues owned and run by other local authorities. This provides performance data but also trend information over a number of years. All of Halton's community centres have progressed positively overall on their indicators earning them nominations for APSE national awards for improved performance.
- 4.5 The following graphs represent service performance information over a five-ten year period for HBC Community Centre's. Some of the performance indicators (PI's) displayed were introduced to the data set at a later date in the ten year span and therefore have less year's for comparison.
- 4.6 The analysis is made against eight key performance indicators (PI's) from a suite of twenty nine. The PI's highlighted are key ones and used to determine APSE's best and most improved performing participants.
- 4.7 Over the five - ten year period to date, HBC have won most improved awards for both Ditton and Upton Community Centre's. This year we are shortlisted for 'most improved' Community Centre at Murdishaw and 'best' for Upton Community Centre for the 2010/11 period.
- 4.8 Following the submission of data in July 2011, shortlisted authorities are required to undergo a rigorous validation of both financial and management data by an approved APSE Validator. Hence, external scrutiny to our data collection and performance management. The validation confirmed our submission with no discrepancies identified.
- 4.9 In addition to year on year centre user information linear trend lines ----- illustrate characteristics in linear performance, this gives us a good overall picture of services direction of travel.
- 4.9.1 **The Data Set**



4.10 PI01 Net Cost Per User excluding Centre Establishment Charges (CEC)

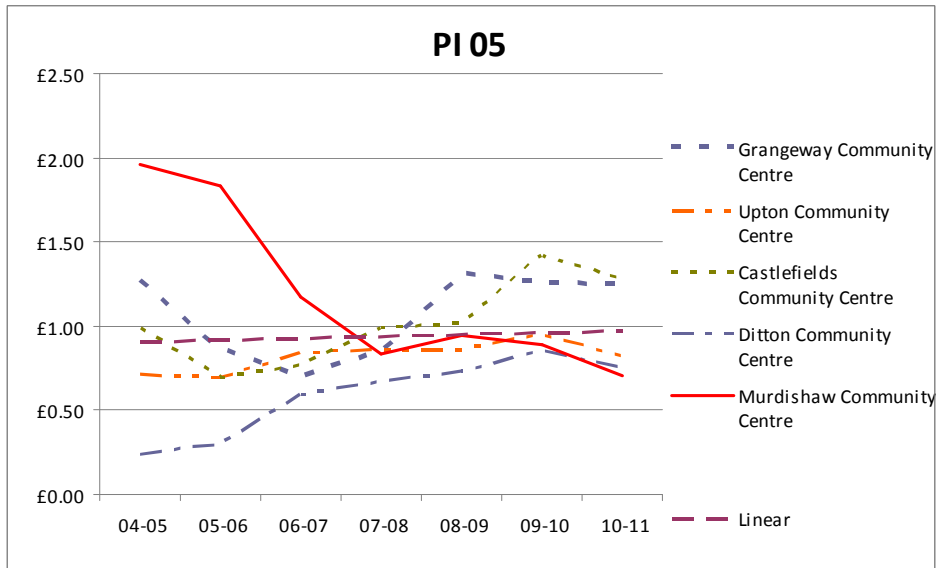
Net cost per user has come down in the 10-11 operating year in four centres, It shows that either cost has come down, attendances have increased or both. Grangeway has increased slightly, overall this is **positive**.

The linear trend shows a slight rise in the net cost per user in centres. This is due to increased employee related expenditure, rising utility costs. This PI has generally been kept in check due to the continual increase in centre's annual attendance. Increased attendances year on year across the service is **positive**.

Area of focus

Reductions in staff costs, (this year by almost 10%) good energy housekeeping (showing a year to date reduction of over approximately 20%), management of additional costs such as overtime allied to rising attendance should serve to bring down the net cost per user this year and next. This in turn will bring about a positive trend.

4.11



PI 05 Total Income Per User

The linear trend over the five year period is an upward trend which is a **positive** direction of travel.

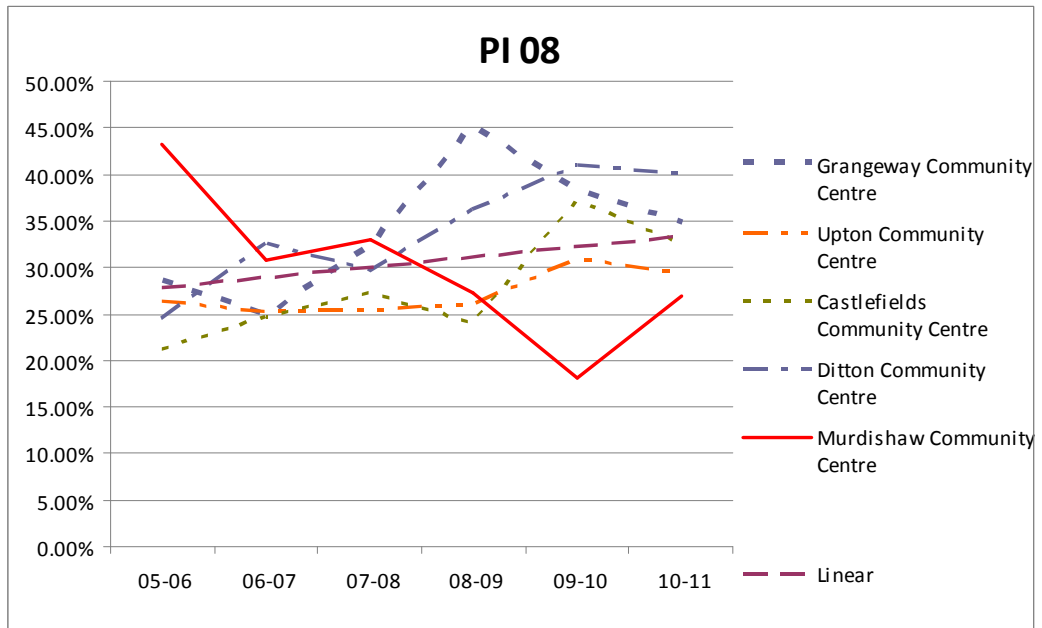
Total income per user dropped in all centres in 10-11 but whilst this may appear negative it is as much to do with an increase in attendances than a decrease in income.

Significant drops in income are usually due to uncontrollable reasons and affect this PI trend overall. Murdishaw for example showed a significant drop in income between from 05-08 due to the incremental withdrawal of revenue funding from the RSL's from £30K to £0k over the period.

Area of focus

From 06-09 over three years increases in income were healthy, it should be stressed that maintaining current income level's is a challenge. It is important therefore to get a balance between community use and establishing services who can use Community Centre's as a base location.

4.12



PI 08 Operational Recovery (Including Centre Establishment charges)

The linear trend over the ten year period is an upward trend which is a **positive** direction of travel.

The percentage variance is 6% over the performance period from 27% in 05-06 to 33% in 10-11.

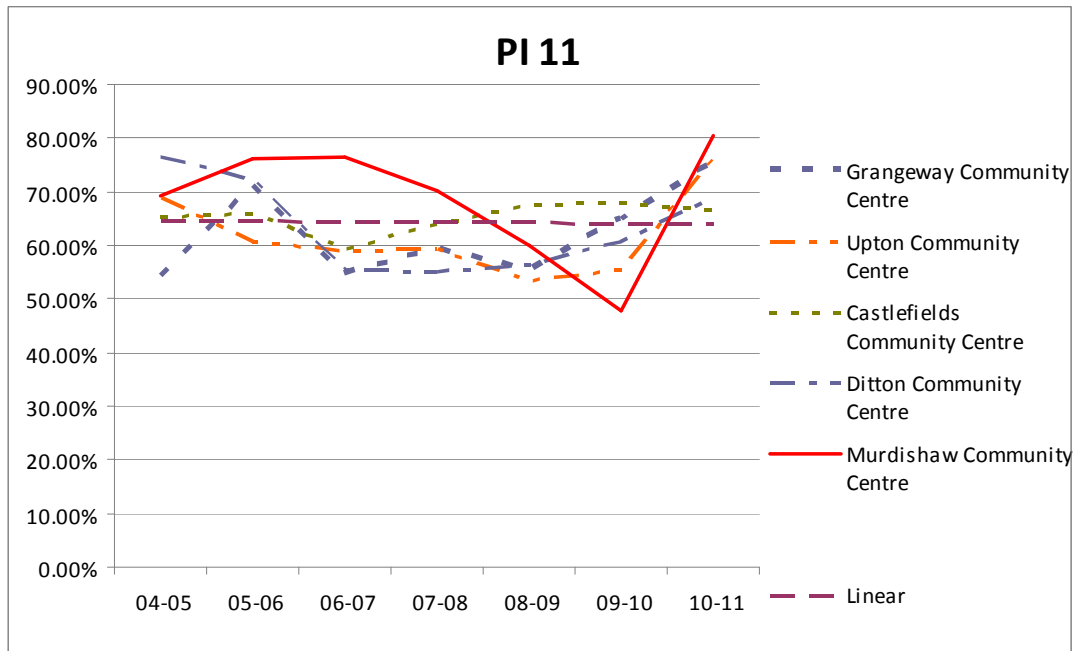
Operational recovery has dropped slightly across four centre's though all four remain at 30% or above, Ditton is 40%.

Murdishaw has improved dramatically from 18% to 28% due to good income in the operating year; this is very **positive** and hence contributed to the short listing for most improved performer.

4.13

Area of focus

Increased centre fees and charges and a reduction in the block booking discount served to push up operational recovery over 5 years. With prudent management and finding more efficient ways of working and developing partnerships it is envisaged that operational recovery will continue to improve across the service this year and next. Our target is to achieve over 35% on linear trend by 2013.



PI 11 Staffing Costs as a Percentage of Total Costs

Employee related costs is the single largest cost to a service hence the high base line, this is typical of the national picture. However there is a marginal downward trend for Halton in contrast to the national picture, which is **positive**.

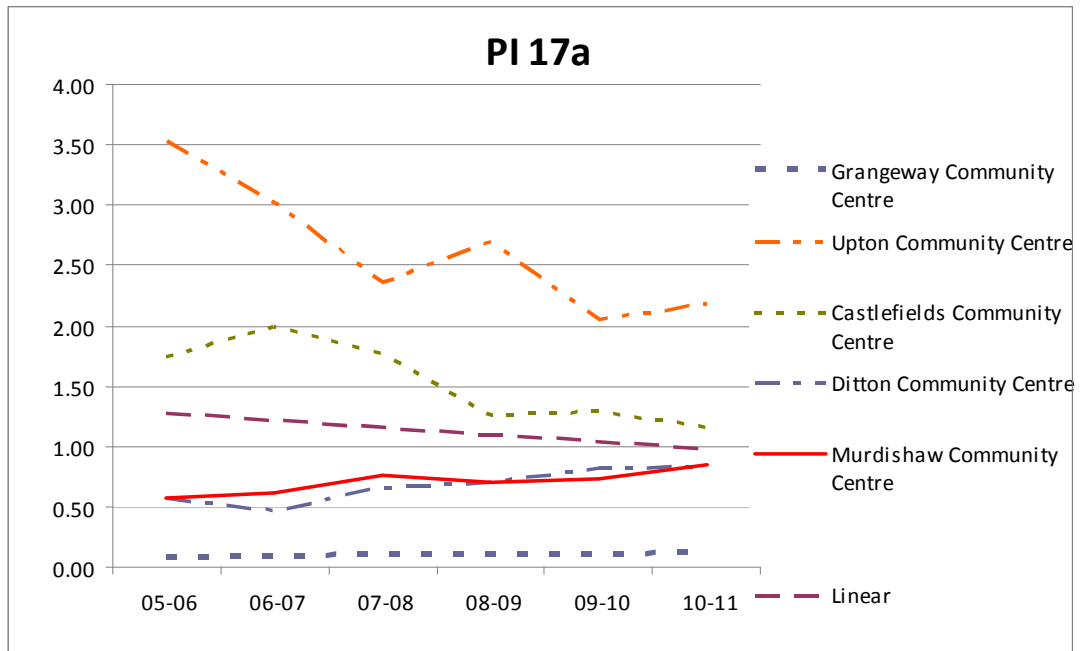
Staffing cost as a proportion of the whole has changed very little over the seven years. A downward trend is reflective of good management and appropriate use of resources, despite the increase in staff pay through increments and job evaluation in 08-09.

4.14 Premises related costs have gone up which may have a bearing on the picture but not as significantly or sharply as staff costs. Utility costs have gone up dramatically but this has been countered by good energy housekeeping.

In 09-10 Murdishaw had vacant post for half the year hence the sudden increase.

Area of focus

A concerted effort is being made to manage and reduce overtime; we have recorded significant reductions this year from over 974 hours in the first quarter of 10-11 to 156 in the first quarter of this year, a 624% reduction. This has been achieved by taking a lieu first approach, liaising closely with colleagues in Welfare services, revising rotas and strategically programming. We will continue to monitor and manage our resources.



PI 17a Visits per Household- Catchment Area.

The catchment area is deemed as being within 5 minutes drive time of the centre. There is a downward trend in centres over all, particularly affected by Upton where users travel further to use the centre's Sports Hall (40% of total attendance) and the Main Hall when used for exercise classes.

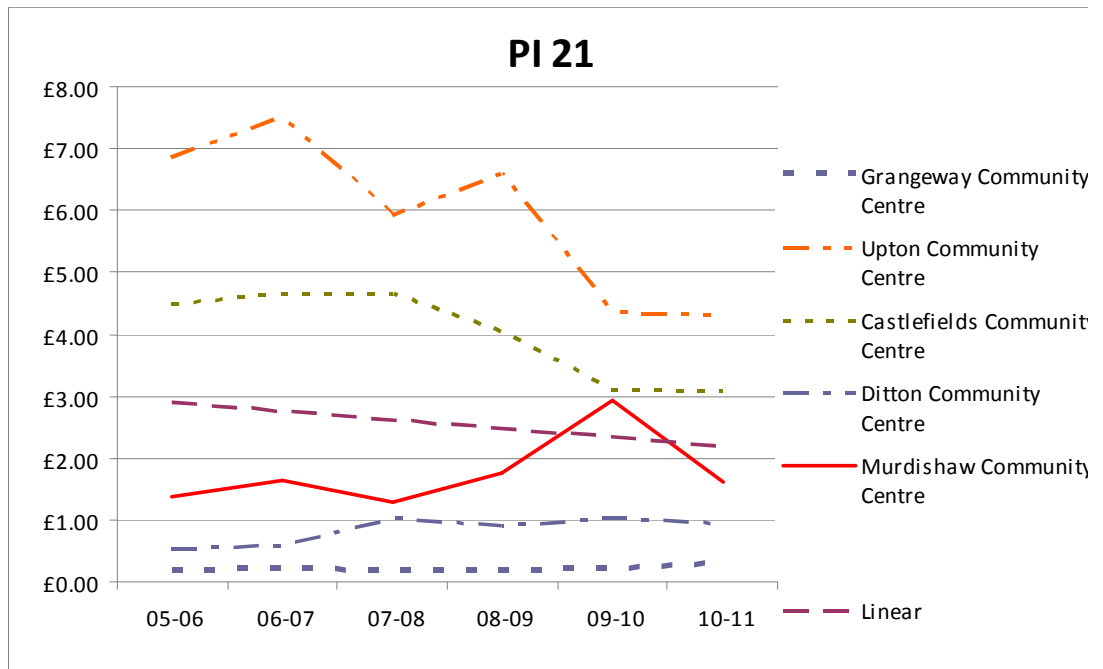
Castlefields shows a downward trend due to gradual drops in attendance overall, moving into a new centre in the New Year should see this trend reverse and impact on the overall linear trend.

4.15 Another factor having a bearing on the trend is activities delivered by Community and Statutory agencies and health and healthy living activities which typically attract the wider community, examples include; meetings, credit union, surgeries, pensioners groups and social service's activity.

Murdishaw Ditton and Grangeway has by in large retained their status as a local community hub. New housing developments and areas that are regenerated significantly can influence this PI.

Area of Focus

It shouldn't be regarded as a negative if a centre has a downward trend as long as user numbers remain healthy, rather it is a recognition that usage of Community Centres can change. Consultation and engagement activity provides us with an insight into catchment usage. However, the service recognises a need to focus on ensuring local communities are the greatest beneficiaries of facilities in their neighbourhoods. A more intensive analysis of usage is planned for early 2012 to get a more detailed picture of local usage.



PI 21 Net Cost per Household Catchment area

This graph shows a downward trend which is **positive**. It is evidence that centres are performing well showing a drop of almost a £1 over five years.

Costs are managed and income is increasing though as the graph shows this has begun to plateau. Murdishaw shows the greatest drop in net cost per household in the main due to a good operating year and income from bookings and events, hence its shortlist for most improved centre.

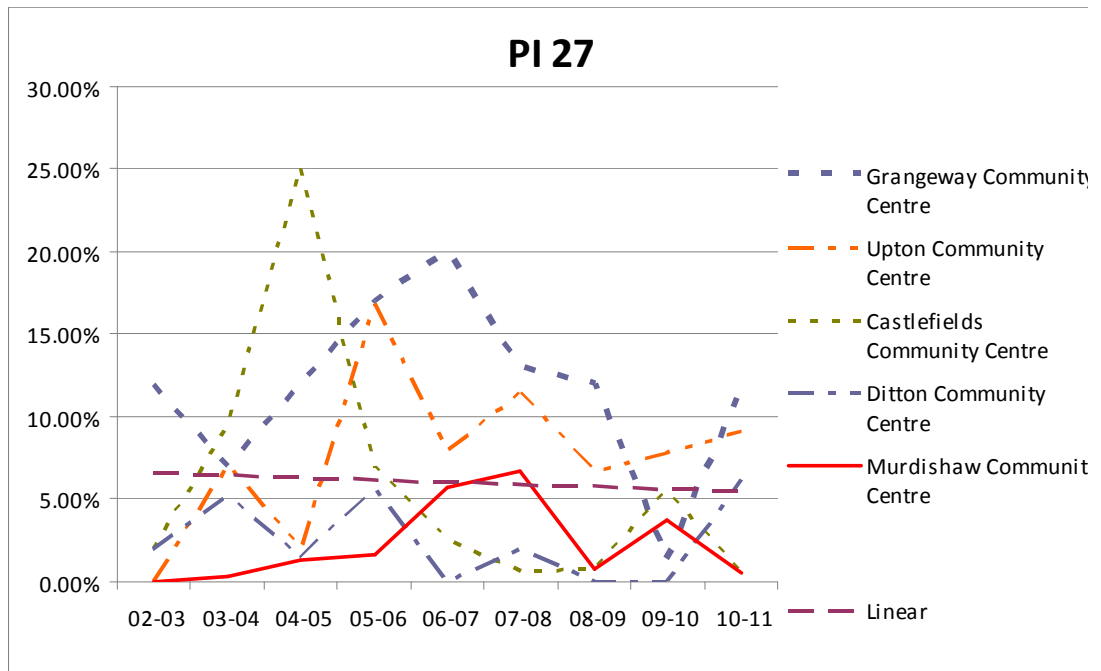
4.16

Operational recovery PI 08 confirms centre improvement over the same five year period; the linear trend line has similar characteristics.

Area of focus

We will continue to bring down the net cost per household to demonstrate effective management and sustain services.

4.17

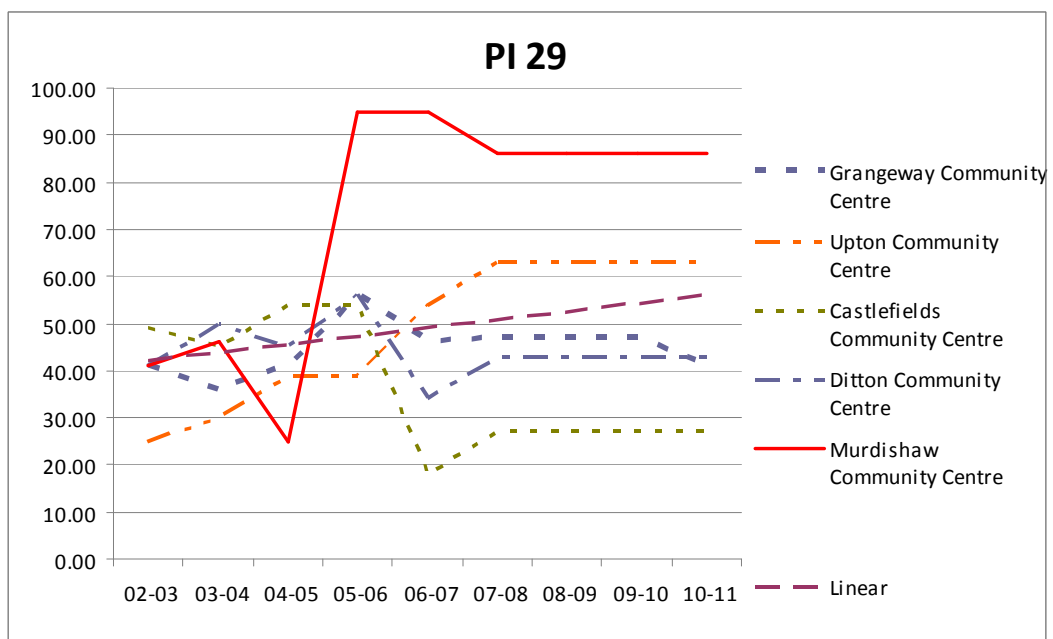


PI 27 Staff Absence

The picture for staff absence over a nine year period is mixed but the linear trend overall is downward which is **positive**.

It is immediately apparent that from 2009 onward concerted efforts to tackle absenteeism have been successful; four centres are below 10% two of which register below 1 % in 2010-11.

Murdishaw and Castlefields are ranked first and second in performance networks in this category.



PI 29 Quality Assurance and Community Consultation

Both quality assurance and consultation are important and ensure that we provide good customer care. The service is responsive and demonstrates that Community Centre’s host activities and events that best suit the communities they serve.

The graph shows an upward linear trend which demonstrates we have worked hard to improve in this area which is **positive**.

This PI is supported by the tireless work of Community Development Officers, two of whom work from three of the Community Centre’s.

Activity in this area has been constant for a number of years and centre user group consultation in 2010-11 showed high levels of customer satisfaction across areas such as centre cleanliness, access and staff helpfulness and appearance.

The involvement of local people on Forums, Project Groups and as Centre Members ensures we continue to provide events that are well attended. In 2010 and 2011 there were notable events that attracted good audiences. The Halloween intergenerational events, Grangeway ‘Green event’ and a series of seasonal events throughout the year at Murdishaw are examples of this.

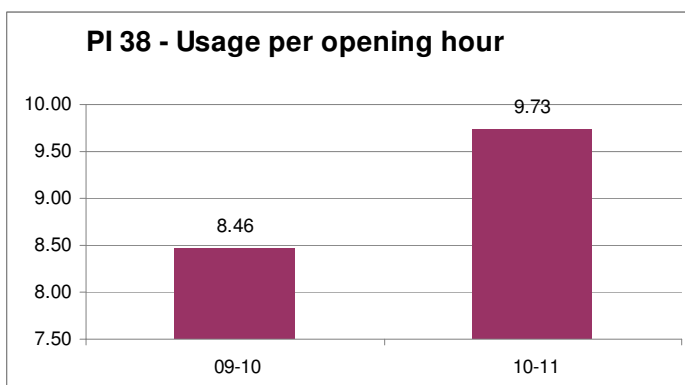
Murdishaw is in the top quartile in this category and has customer satisfaction questionnaires in both the centre café and on the office reception desk.

Area of Focus

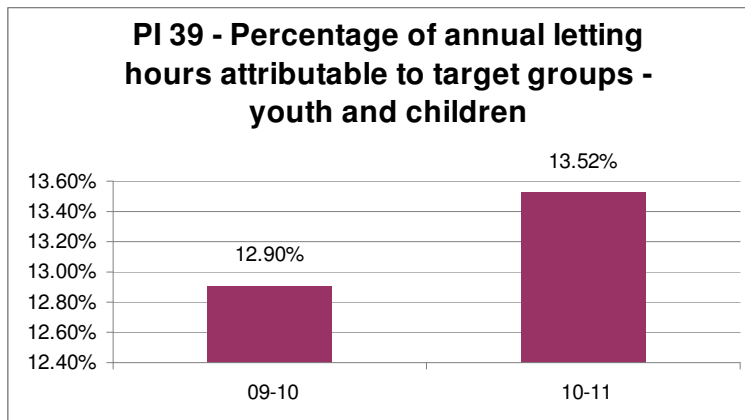
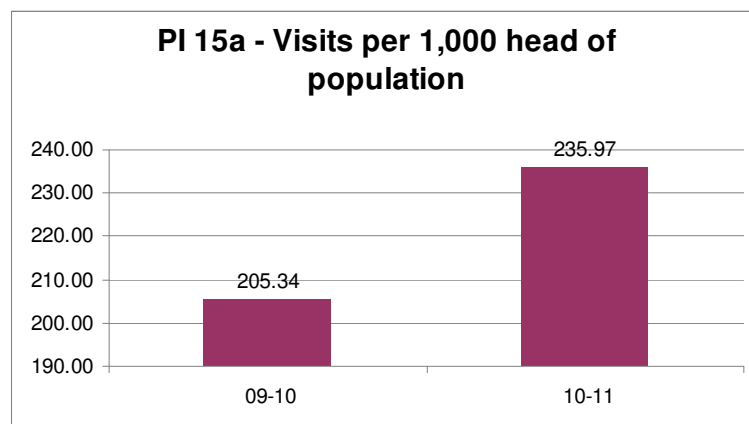
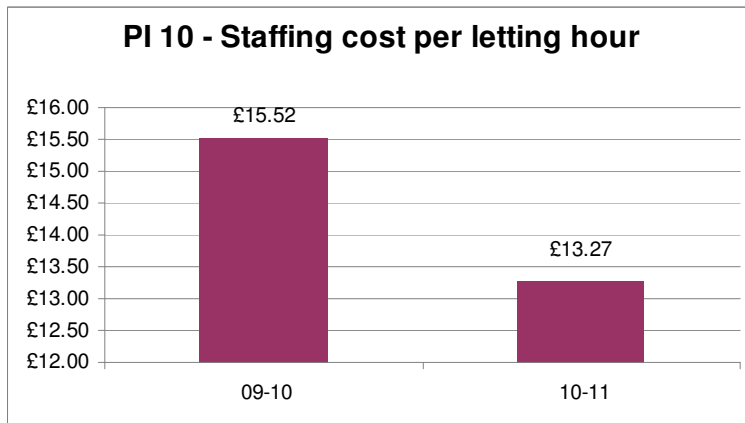
We will continue to consult and engage with our users and the wider community in partnership with other community stakeholders. We will seek to strengthen community involvement in centre governance arrangements.

4.18 **What Other PI’s Tell Us That a Centre is Performing Well?**

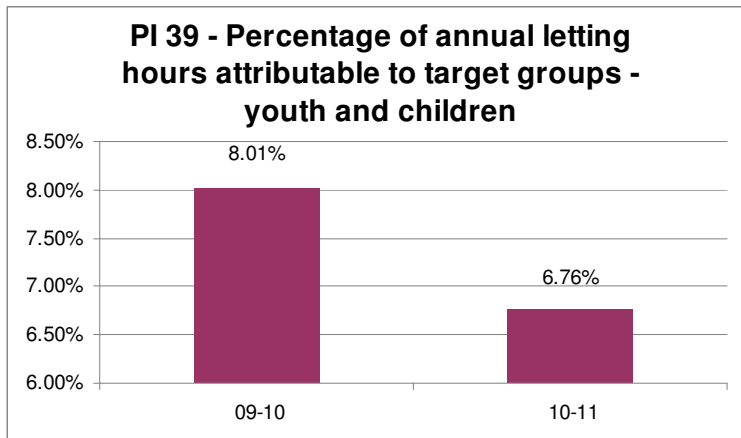
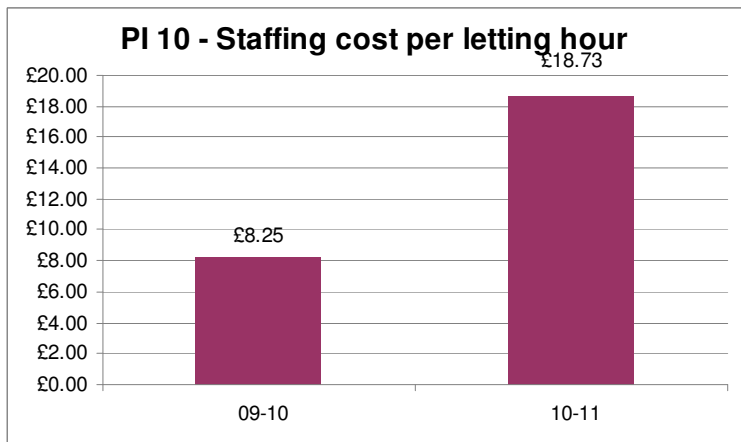
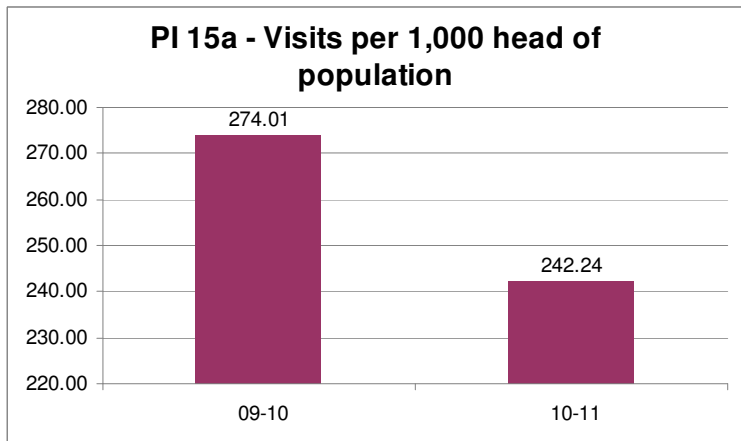
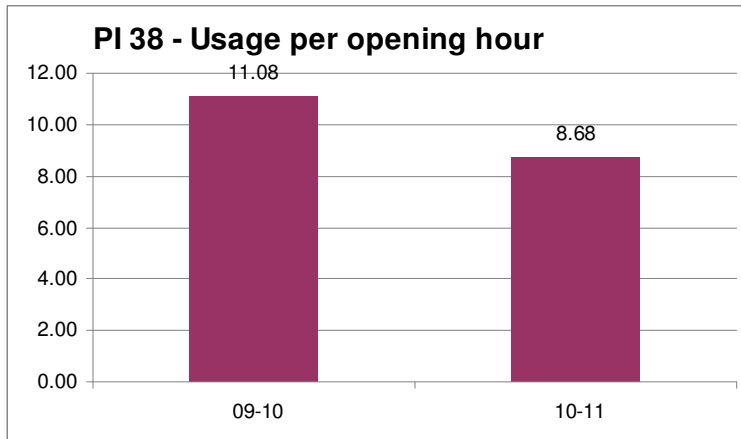
The following four graphs show the annual improvement across four other PI’s for Murdishaw Community Centre. PI 38 compares the total number of users against annual opening hours of the centre.



The following three PI's are self-explanatory.



In contrast Compare this to a centre where performance data tells a slightly different story i.e. Castlefields and it becomes clear how performance networks can be used to help focus attention on failing services and areas requiring intervention.



It is important to say that Castlefields has been the subject of some intensive support and the Ditton Team Leader has been supporting Castlefields Development Programme.

This information is available for all five of the centres.

5.0 HIGHLIGHTS OF CENTRE ACTIVITY IN 2010/11

5.1 At Murdishaw

Following the withdrawal of the Play Services the Community Centre absorbed operational management of the Play Centre annex which provided the centre with much needed additional bookable space.

In addition, alterations to the Housing Office enabled better use of the space by the community. It is now utilised for 1-1 teaching and for alternative therapy sessions.

Four groups joined the centre to manage the new allotment space, these included the Stroke Association, Adult Services, Physical and Sensory Disability Services and the Lunch Bunch, in support of this we set up a gardening course that 12 people attended.

5.2 At Grangeway

Sure Start to Later life established their base in the community centre, the service has flourished using the centre as a platform for helping vulnerable adults.

We negotiated a non-occupancy retention rate to charge against the indoor bowls league in order to safeguard their continued use whilst increasing income.

Establishment of a Community Forum led by the Community Development team. Meetings are regularly attended by 20+ people; this group have been instrumental in agreeing some local targets. The group submitted an application to WREN for funding for external lighting for the centre's multi use games area.

5.3 At Upton

We converted the cleaning room into a bookable group room; we had over 50 bookings in this room in 2010-2011.

Staff organised a community event which was very successful, these staff went on to achieve an event management qualification.

The Community Café recorded an income of Over £20,000 for the first time.

5.4 **At Ditton**

The Centre secured over £3000 to reinstate the community garden at the back of the centre.

The centre supported a successful OFSTED inspection of non-educational service provision and has since gone on to support recommendations to further improve service provision.

Country Garden Catering moved in to the centre and provides centre catering as well as buffet provision for special occasion catering in the borough.

5.5 **At Castlefields**

The centre supported a string of successful open days and user consultation events to determine what residents would like to see in the new centre.

6.0 **WIDER SERVICE DELIVERY**

6.1 The service recognised a need to secure income some years ago now and has established service level agreements with Children's Services, Action for Children to deliver Youth Services, Adult Day Services, Sure Start to Later Life, Riverside Housing and Liverpool Housing Trust.. These SLA's provide approximately £100,000 income to the service. The remainder of community centre income is dependent on usage albeit the centres generally benefit from regular hirers. Income and usage across all centres has steadily increased over the last five years, indeed 2010/11 was the first year in the last five to see a dip in income, £32 k less than the previous year. The wider economic context and reduction in public funding in austere times has had an impact. However, overall the service still generated £287,121 of income in 2010/11, 16% above the income target. To put this further into context the lowest figure of income in the five year period still demonstrates an increase of £81k (£287,121 total income) in our lowest income year and an increase of £113,136 (£319,395 total income) in our best performing year on the average income across the centres.

6.2 Until a few years ago regular hirers received 25% discount on their fees, we have steadily reduced this to 5% and whilst levying annual hire increases these have been slightly elevated above inflation (approved by Executive Board Sub-Committee) to generate additional income. The hire charges remain competitive and income levels have increased helping to sustain a viable service. Retention fees have also been negotiated for bookings which are seasonal which impacts on the availability of space, i.e indoor bowls at Grangeway during the winter months on Friday evenings but its outdoors in the summer months. They now pay a retention fee to hold that availability however, should we receive bookings for Friday evenings in the summer months for that space the retention fee is discounted. A proposal to extend retention fees to monthly bookings will be incorporated in the

annual fees and charges proposal for next financial year.

- 6.3 Efficiency measures have been significant in the service with savings of £94k have been met in this financial year through reduced establishment costs.
- 6.4 Managing absence, overtime and altering working practices has also had a significant impact on efficiency. Lone working during the daytime has been introduced across all community centres, weekend working was analysed and rota's revised to reduce cost implications, a lieu first approach to additional hours is embedded with the staff and close working with colleagues in Welfare Support to tackle long term sickness has had a significant impact.
- 6.5 Energy efficiency has been another area of focus for the service. The Energy Efficiency Officer completed audits at two of the centres and made recommendations to reduce energy consumption. The gas and electricity consumption across these centres has reduced by around 20% across the board reflected in the utility charges. Some trade waste bins have been replaced with recycling bins providing a cost saving to the service and landfill costs for the authority. This success was hi-lighted in a recent edition of In Touch and on the Intranet as a blue print to achieve cash savings through energy efficient approaches in Council buildings. Further audits and energy efficiency practices are being rolled out to all the Community Centres.
- 6.6 The service is going live from October 2011 with a new building management software system which has been designed and built internally. This has been a long term project to streamline the level of administrative tasks that community centres require for managing bookings, invoicing, procurement, managing stock, health & safety, collating performance data etc. Following a full implementation and admin requirements review will be conducted alongside the Divisional Manager for Administrative Services.
- 6.7 Procurement arrangements across all the Community Centres are currently being reviewed working in partnership with the Stadium. They have recently reviewed and renegotiated all their suppliers and will extend those arrangements to community facilities, to be completed by December 2011. The community centres service will benefit from lower costs to procure goods and delivery direct to site.
- 6.8 A new community centre for Castlefields is scheduled for February 2012 as part of the regeneration programme. The community centre will be central to the local centre which has been designed to create a community hub concept where access to health services, public transport, shops all happens from one central location. The new community centre will have a library facility and it is registered as a digital centre offering e-access for drop in use and training. The new café will be open seven days a week. The Children's Centre will have a key presence in the new building which will be positive for centre usage and getting young families integrated into

wider community activity.

7.0 **FUTURE CHALLENGES**

- 7.1 Securing service level agreements and fixed income for the community centres is a key objective. Adult Day Services are currently reviewing their usage and this is likely to have a negative impact for community centres. Securing alternative use and income is a priority.
- 7.2 Increasing income and efficiency across the centres is paramount. The service strives for continuous improvement and seeks opportunities to increase income levels as the APSE data demonstrates.
- 7.3 Sustaining the community café at Grangeway is a medium and long term issue. The initiative commenced as a partnership approach however this has altered as HITS has closed and the YMCA who were leading the project have reduced their role. There is currently a Local Foods Bid with the Lottery which if successful would sustain and enhance the approach with partner involvement. If the bid is unsuccessful we need to consider our approach to a café provision as we can't sustain the current model.
- 7.4 Ensuring the centres meet local need and usage demonstrates this. Strengthening how feedback and evaluation from local people existing and non-users is a key objective for 2011/12.
- 7.5 Maintaining and sustaining a non-statutory service in the current climate.

8.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

8.1 **Children & Young People in Halton**

Intergenerational activity, community activity, youth service delivery in community centres, NEET training in Grangeway Community Café. Deliver Halton's Got Talent each year engaging with hundreds of young people, signposting to culture and performing arts activities and showcasing youth hubs to increase participation.

8.2 **Employment, Learning & Skills in Halton**

Employment within the service areas, community delivery points for training and employment initiatives and lifelong learning, future job funds placements, work experience for young people and adults with learning disabilities.

8.3 **A Healthy Halton**

Community cafes, health initiatives, health based activity in community centres such as physical activity, smoking cessation, breathe easy, stroke association, community gardening, healthy eating, cook & taste, weight management. 19% of usage in community centres is directly health outcome related. Community Centres are SHOP (Safer Homes for Older

People) and HELPS (Home Equipment at Low Price) outlets providing low cost safety equipment.

8.4 A Safer Halton

A sense of community and community connectedness reduces residents fears of crime where they live, they are likely to feel a stronger sense of belonging and safety in an environment where the communities know each other, are active and there are established links to other stakeholders like police, housing, community wardens, etc. Community Centres provide a community hub and platform for this.

8.5 Halton's Urban Renewal

Community Centres contribute to wider community initiatives and regeneration in the areas they are sited. There are numerous community gardening and local environmental projects across the service working jointly with key stakeholders.

9.0 RISK ANALYSIS

9.1 APSE performance monitoring enables us to have comparator information in addition to our local performance data to consider the centres performance. This provides a robust mechanism to continuously monitor and evaluate service provision.

10.0 EQUALITY AND DIVERSITY ISSUES

10.1 The community centres provide open and accessible services to all members of Halton's community. Their locations enable community activity and the delivery of services to marginalised groups in a neutral setting in their neighbourhoods.

11.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

None.

REPORT TO: Employment, Learning, Skills & Community
PPB

DATE: 11 January 2012

REPORTING OFFICER: Strategic Director, Communities

PORTFOLIO: Neighbourhood, Leisure and Sport

SUBJECT: Community Services

WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

To provide an annual report on the Community Development service for the period up to 31st March 2011.

2.0 RECOMMENDATION: That:

i) the report be noted;

3.0 SUPPORTING INFORMATION

3.1 Community Development supports the creation, development and sustainability of independent local community groups. This generates the capacity for effective and inclusive community engagement with council departments and services thus enabling the delivery of many hundreds of community initiatives to tackle strategic objectives and community needs. The Community Development team have both a strategic and neighbourhood role in co-ordinating partnership support to respond to community concerns and create cohesive neighbourhoods which are participative and vibrant with a strong sense of community connectedness.

3.2 Locality working was introduced to the service in April 2010 linked to the expiry of the neighbourhood management initiative. This mechanism involves community development supporting an increased role for partners and community involvement in the Area Forums. Area Forums contribute £45k per annum to Community Development for this support.

4.0 COMMUNITY DEVELOPMENT

4.1 The team consists of 5 FTE with one Senior Officer, 3 full time and two part time CDO's, the budget for Community Development is £232'040, with an income target of £40'450, a net budget of

£191'590. They are neighbourhood based and work to the Area Forum patches. They work alongside community groups helping them develop their skills and knowledge to support community action. This often involves advice and guidance around committee structures, financial arrangements, policies and regulations which need to be developed and observed and assisting in delivery community action. Community development is the only role that has this as its core purpose. It strengthens local belonging and addresses inequalities. It provides a conduit between communities and the public sector which fosters a relationship that:-

- Promotes a strong sense of place, local services really matter to how people feel about where they live and their overall satisfaction.
- Understanding and targeting local priorities – community concerns drive community initiatives and improvement in their neighbourhoods
- Communicates what the Council's doing and proactively seeks views
- Generates community respect – activity brings residents together, the intergenerational work in particular has had a significant impact in breaking down perceptions between young and old in communities resulting in people feeling safer

Community Development has provided efficiency savings of £36,500 in this financial year by reducing the team by one FTE.

4.2 A performance framework is in place for community development activity. In 2010/11 the services performance indicators where:-

Total number of volunteers	3326
Number of groups worked with	150
Number of people benefiting from activity	27193
Number of partners involved	108
Average number of initiatives supported	192
Each quarter	
Funding secured from CD intervention	
From external sources	£252,104.24
From internal sources	£130,515,67
Total funding	£382'529.91

4.3 For every pound it costs to provide community development a further £1.996 is levered into supporting community initiatives. This measure has peaks and troughs over the years. For instance, in the previous year we had Playbuilder funding, and the year prior to that we had a half a million pounds heritage lottery grant. Hence, this figure is lower than previous years however the service still managed to lever double what it costs to provide the service.

5.0 GRASS ROOTS DELIVERY

Ward Members receive quarterly briefings and annual reports on Community Development activities across the Borough. Below is a snapshot to give a flavour of neighbourhood activity extracted from the Annual Reports.

5.1 Broadheath, Ditton, Hough Green & Hale

- Hale Village Hall Management Committee, supported group to comply with monitoring from Awards for All funding and co-ordinated with Adult Learning to provide successful IT course for beginners.
- Hale Breakfast Club, advice provided to group on funding sources and sustainability.
- Orchard House, advice on funding and engaging with Area Forums. Successful funding application for new garden equipment for young people residing at the house.
- Hough Green Scouts, support to source funding for venture scout camp.
- Hough Green Brownies, support to source funding for holiday fund, equipment & storage.

5.2 Appleton, Kingsway & Riverside

- Victoria Park Consultation on a proposal to improve play facilities for young people, overwhelmingly positive response with consultation report supporting an application to WREN for funding.
- St Bede's Jubilee Club, signposting partners to this group to further support the number and type of activities on offer for older people. A really vibrant group benefiting older members of the local community.
- Crazy Pavers, residents of Milton Road housing scheme working together to transform the outdoor space for the benefit of residents, their families, staff & visitors.
- The Boys Brigade, support for funding for a new mini bus and management arrangements to enable West Bank Community Forum, St Mary's Church and the school to utilise the mini bus
- New Shoots, lead support to this community initiative to provide fresh fruit and vegetables at low cost. Supported the expansion to eight food clubs across Halton and the submission of a lottery grant. Ongoing support to identify future sustainability.
- Co-ordinated Area Forum themed event on Employment & Welfare held in January 2011.

5.3 **Birchfield, Farnworth & Halton View**

- St Lukes Scout & Guide Group, support with venue management, focus on energy savings & efficiency to reduce costs and contribute to sustainability.
- Widnes North Residents Association, support to a new group to develop constitution, policies and procedures. Delivered committee skills training and assisted with funding applications.
- Friends of Crowwood, joint work with Groundwork Mersey to refurbish bowling green. Lead role on consultation for new play area and provided a community fun day for a launch event.
- Widnes Rugby League Heritage Society, ongoing support focussing on charitable status and funding to host school visits programme.
- Mencap, funding support for Link Youth Club and ongoing general community development support to the group.
- Co-ordinated Area Forum themed event on Older People in January 2011.

5.4 **Grange, Heath, Halton Brook & Mersey**

- Zipper Club, ongoing CD support focussed on developing an Equal Opportunities policy, funding support and monitoring processes for successful grant funding. Engaged group in Grange Green Fayre, Grange & Runcorn Christmas Fayres. Membership growing, vibrant group now receiving grants from HBC for work with Carers.
- Grange Community Forum, new partnership group, facilitation and ongoing community initiative support. Strong commitment from partners, Members, Community groups and local organisations to work jointly for improvements & community events.
- Ragheed Group, this group brings together people from different faiths and cultures in St Edwards Parish. CD support on funding applications and improvements to St Edwards Church Hall.
- T H Brown Trust, ongoing CD support to Management Committee and funding support to improve accessibility and modernise the building. In total, over £70k of funding secured from CD support.
- Runcorn Boys Club, assisting the club to seek funding for building refurbishment. The club is a long standing prominent facility in the local community, an anchor for community involvement in this area. Strong link to Heath Rangers, a junior football club also engaged in CD support.

- The Deck Community Forum, CD support to set up this new group consisting of tenants, owner occupiers and landlords. Provides a mechanism for those residing and those who have a stake in the development to come together to tackle issues. Ongoing CD support continues.
- Co-ordinated Area Forum themed event in February 2011 with an Intergenerational theme.

5.5 **Halton Castle, Norton North & South, Windmill Hill**

- Castle Kids Fun Club, a new group requiring a high level of CD support in becoming formalised i.e constitution, financial procedures, safeguarding, managing volunteers, committee skills, securing funding.
- Friends of St Augustines School, a new group supported to develop a constitution, delivered skills training and funding advice.
- Castlefields Community Centre User Group, support to centre users and local groups to be involved in community centre activity & initiatives and have a key role in planning for the new community centre at the heart of Castlefields regeneration.
- Murdishaw Community Centre Project Group, ongoing CD support to the limited company with charitable objectives ensuring governance & company law requirements met. Funding support and the delivery of community events at Easter, Summer, Halloween & Christmas.
- Another Chance to Care, a new group requiring support to become formalised, membership growing and group providing a valuable support network.
- Co-ordinated themed Area Forum event on Drugs & Alcohol issues in February 2011.

5.6 **Beechwood & Halton Lea**

- Dorset Gardens, funding support for activities, linked with local Youth Club and Sports Development to support integrated approach.
- Canal Boat Adventure Project, funding support to secure £56k lottery grant & helped them to develop an action plan for a project with Young Carers.
- Hallwood Park School, support for the school garden & clean up project, 6 raised beds erected, restored the potting shed and prepared the plot ready for harvest, thank you ceremony with the Mayor to thank the volunteers. The area has been free of vandalism and fly tipping thus far.
- Halton Lodge, support to the centre management group to run independently. Assistance to develop a marketing strategy to attract increased centre users and partner

involvement.

5.7 **Daresbury**

- Moore Parish Council, funding advice and event management support for village community events.
- Haddocks Wood, support and advice to the Allotments Association, linked to broader community initiatives i.e Hallwood Park school garden project.

5.8 A service evaluation is carried out annually, for the period 2010/11 the Research & Intelligence team carried this out. 89 responses were received, a 62% return rate. This indicates those that utilise the service place a high value on its provision. The responses demonstrated:-

- 96 % responded to say CD support had a positive effect on their group
- 73 % responded to say they had received support and funding as a result, 8% had not applied for funding
- 98% of respondents stated they would recommend the service to other groups

The elements of the service they used most are:-

- Applying & managing funding
- General community development help and information
- Networking support

The suggestions for future service improvement were:-

- Advertise service more
- More staff in team
- Nothing, good service
- None, they do a top job, the service is spot on.

Some comments received in the evaluation were:-

- "Wide knowledge base, practical help with form filling, can save volunteers a lot of time wasting by trawling about for information. Can provide encouragement to small groups by getting along side and promoting the "yes we can" factor!.
- "The CDT's most valuable contribution is talking through the national, regional and local implications of funding bids and the strategic thinking processes behind them. They have also helped me understand why some bids have been unsuccessful and how I can address these issues in future. Training events are always welcome and well organised and CDT lets me know about new funding opportunities which could be missed under normal circumstances."
- "The service is excellent, long may it continue."

- 5.9 Community development co-ordinates a Practitioners Forum for officers whose job entails community engagement activity. The forum has been in existence now for seven years and has a valued role in networking, sharing best practice, sharing training and identifying areas for joint working in Halton.
- 5.10 Funding has increasingly become core to the Community Development role. The service leads on providing funding market places supported by colleagues in External Funding. These events are always popular with many enquiries for follow up support in accessing funding. This has been a useful mechanism to link with groups who aren't receiving on-going community development support.
- 5.11 The Community Development service also administers grants for Starter, Community Development and Voluntary Youth grants. The grant breakdown for 2010/11 was:-

5.11.1 **Starter Grants & Community Development Grants**
Budget of £6,500

Group	Awarded
The Ragheed Action Group	£400.00
H.A.L.D.S.	£150.00
Pathways	£150.00
Runcorn Carnival Support Group	£150.00
The Deck Community Forum	£150.00
Halton Manic Depressive Fellowship	£375.00
Halebank Angling Club	£150.00
The Commitments Council	£400.00
The over 60's Club	£200.00
The nimble Thimbles	£150.00
St Georges Court tenants Association	£150.00
Halton haven Hospice	£400.00
Stockswell Farm Court Residents Association	£150.00
Riverside Royals Co-operative	£400.00
Friends Of St Augustines	£150.00
Farnworth Village Chronicle	£150.00
Cultivate	£200.00
Crazy Pavers	£150.00
Hough Green Millenium Arts Project	£345.00
Time 4 us	£150.00
Runcorn Grangeway Wednesday Sequence Dance Group	£400.00
Castle Kids Fun Club	£150.00
Halton LGBT	£150.00
Halton Adults with Learning Difficulties Support	£350.00
Hallwood Park Community Forum	£400.00
Halton Carers Centre	£350.00
St Edward's Parents, carers and Tots Group	£381.00

Southlands Court residents Group	£199.00
Total Expenditure	£6,301

Voluntary Youth Grants – Group & Bursary Support

5.11.2 Budget of £18,980

Group	Amount
Bursary - Dance	£250.00
Moorfield Jouiior Bowls	£600.00
Lord Taveners Woodside Youth Centre	£600.00
YouthGrant	£250.00
10th Widnes Scout Group	£600.00
YouthGrant	£0.00
Bursary – Theatre School	£150.00
Bursary - Expedition	£250.00
Bursary - Dance	£250.00
Halton Lodge Community Group	£600.00
Bursary – Youth Theatre	£250.00
Halton Brook carnival Committee	£400.00
Moorfield Cricket Club	£0.00
Bursary – Bolshoi Ballet School	£8,000.00
4th Widnes (St Bede's) Scouts Group	£0.00
Widnes District Scout Council	£300.00
17th St Lukes Brownies	£300.00
1st Moore Scout Group	£500.00
Canal Boat Adventure Project	£600.00
Bursary - Music	£250.00
Friends of Runcorn Hill	£250.00
Xscape Explorer Scout Council	£600.00
HT KT (Holy Trinity Tots and Kids)	£600.00
Bursary - Music	£250.00
Bursary - Dance	£250.00
Four Estates	£400.00
Runcorn & Frodsham Mencap	£295.00
Bursary - Dance	£250.00
Northwest Cheshire Scout Fellowship	£110.00
Halton Komets	£600.00
Bursary – Performing Arts	£250.00
Bursary - Dance	£250.00
Bursary - Scouts	£250.00
1st Halton Scout Group	£0.00
Halton Academy of Martial Arts (HAMA) Taekwondo	£600.00

Total Expenditure £18'855

- 5.11.3 In the past two years Community Development had a service level agreement with Older Peoples Service to deliver focussed intergeneration activity. During that period the activity delivered:-

	TOTAL
Numbers of individuals over 55+ involved in community activity	940
Numbers of individuals over 55+ benefitting from community activity	2532
Number of people aged 18-55 benefitting from IG activity	1099
Number of people under 18 benefitting from IG activity	2226
Number of people under 18 involved in delivering IG activity	456
Number of people 18-55 involved in delivering IG activity	440
Number of people over 55 involved in delivering IG activity	288
TOTAL NUMBER OF PEOPLE INVOLVED IN THE PROJECT	5687

- 5.12 This work provided a platform for both short term and long community initiatives involving both young and old. Indeed some groups and activities have become firmly established and are no longer labelled "intergenerational". They are simply seen as part of the fabric of community activities. The Moorfield Bowls, Halloween events, Castlefields story, G-Way Café and Mencap are examples of this. This work has supported the development of the Intergenerational Framework for Halton.

6.0 **FUTURE CHALLENGES**

- 6.1 The Community Development service supports the growth and sustainability of civic community engagement. It starts at a grass roots neighbourhood level and is core to the government notion of localism and indeed the previous labour governments empowerment agenda. No other service exists to create and support active communities but many require the platform of community development to reach communities, consult and engage or deliver services in our neighbourhoods. The service often reaches the parts other stakeholder and services simply can't reach.
- 6.2 Community Development has an income target of £40'450. This will be achieved through the Area Forum funding contribution to supporting locality working for 2011/12. In the past few years it has

also been met through Service Level Agreements for Intergenerational activity and support to Neighbourhood Management. The service needs to identify future income opportunities to support the sustainability of the service.

- 6.3 Community Development is leading a piece of work to develop a social accounting model for Halton. This would further the existing performance management framework providing a social return on investment model. The service already demonstrates the level of activity, funding acquired and volunteer involvement however extending the performance management will help us better articulate the impacts of the service on service provision from an economic, social and environmental perspective.

7.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

7.1 **Children & Young People in Halton**

Community services deliver Halton's Got Talent each year engaging with hundreds of young people, signposting to culture and performing arts activities and showcasing youth hubs to increase participation. Intergenerational activity generating cohesion between young and old in communities. Grants for voluntary youth groups and bursary support provide benefits in activities being accessed and opportunities for young people being realised.

7.2 **Employment, Learning & Skills in Halton**

Employment within the service areas. Volunteer opportunities and skills development in committee skills, capacity building, fundraising, consultation, etc. Support to adult and lifelong learning for community groups and neighbourhood delivery.

7.3 **A Healthy Halton**

Community development supports a whole area approach to health and wellbeing linking appropriate partners and stakeholders to work jointly with all sections of Halton's community responding to health issues, i.e zipper club, alzheimers group, lunch bunch, Halton happy hearts. This approach raises awareness of health issues and empowers communities to be proactive. Examples of this are support to New Shoots fruit & vegetable initiative, community gardening & allotment projects, patient support groups and liaison with the Health Improvement Team.

7.4 **A Safer Halton**

A sense of community and community connectedness reduces residents fears of crime where they live, they are likely to feel a stronger sense of belonging and safety in an environment where the communities know each other, are active and there are established links to other stakeholders like police, housing, community wardens, etc. Community Development attends Tasking & Co-ordination to

contribute to a co-ordinated approach

7.5 **Halton's Urban Renewal**

Community development contribute to wider community initiatives and regeneration in the areas they are sited. There are numerous community gardening and local environmental projects across the service working jointly with key stakeholders. The service has a key role in Castlefields Regeneration which is now ten years into the programme. Delivering community development within the neighbourhoods linking into the Area Forums provides a mechanism for local people to influence improvements for their area and translate aspirations into objectives.

8.0 **RISK ANALYSIS**

8.1 The service has a robust performance management mechanism.

9.0 **EQUALITY AND DIVERSITY ISSUES**

9.1 The Community Development service is open and accessible to all of Halton's Community. The service supports both groups providing general community initiatives and those who represent marginalised sections of the community, i.e Halton Umbrella providing a network for black, minority and ethnic residents, many groups who exist to support disabled, support those suffering severe ill health, etc.

10.0 **LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

None under the meaning of the Act

REPORT TO:	Employment Learning and Skills and Community Policy and Performance Board
DATE:	11 th January 2012
REPORTING OFFICER:	Strategic Director Children and Enterprise
PORTFOLIO:	Economic Development
SUBJECT:	Inward Investment and Business Development Progress Report
WARDS:	Borough Wide

1.0 PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to provide a progress report on the work of the Business Development Team (BDT) within the Economy, Enterprise and Property Department. The primary aim of the team is to encourage investment into the Borough and to support companies already based in the Borough to expand and grow. The report also provides information on the positive measures the team is taking to support Halton's businesses during the economic down turn. The report advises on recent announcements regarding 'employer facing' initiatives and sets out proposals for how the team will respond to these announcements.

2.0 RECOMMENDATION: That

- (1) The Board notes the work of the BDT
- (2) Acknowledges that a response to recent announcements will need to be built into departmental work priorities.

3.0 SUPPORTING INFORMATION

- 3.1 The core activities of the BDT

The core activities of the BDT are :-

- The management of all indigenous company expansion projects and inward investment projects which are specific to the Borough of Halton
- The management of the Council's relationships with external providers of business support services, for example UKTI, TMP, Halton Chamber of Commerce and Enterprise and private sector business support professionals (commercial property agents, developers, intermediaries etc) to ensure that the business community in Halton has access to comprehensive, flexible and relevant business support. Increasingly the BDT will work with a growing number of private sector organisations who have successfully tendered for business support contracts from central government,
- The maintenance of a comprehensive data base of all land and commercial property currently available in the Borough and the delivery of a free commercial property finding service to both inward investing companies and indigenous businesses wishing to grow and expand.
- The maintenance of a comprehensive database of all businesses in Halton and the dissemination of information concerning business support initiatives to the business community

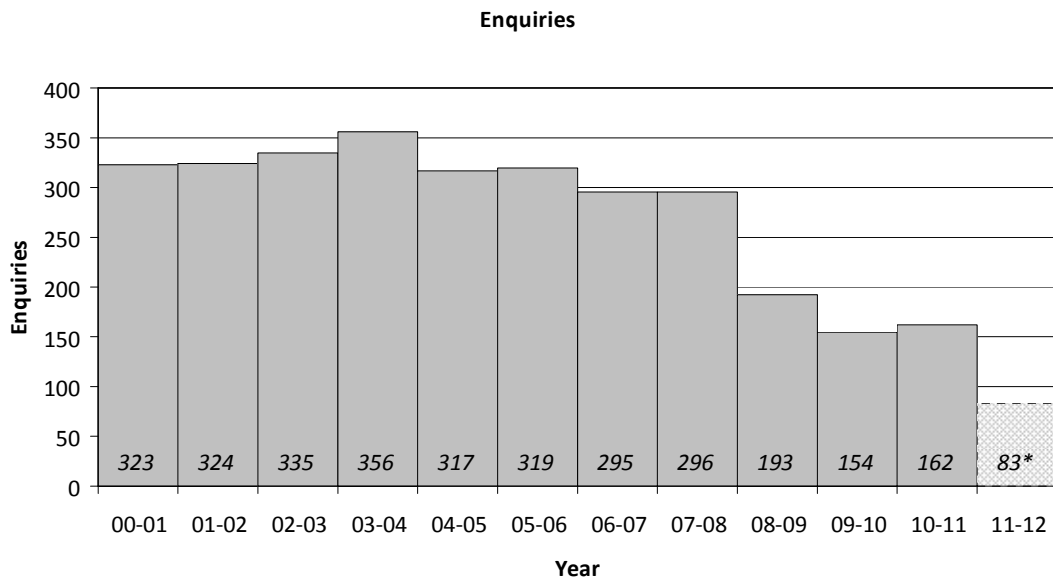
- The delivery of the Business Improvement District (BID) Programme at Astmoor and Halebank Industrial Estates and support of the Widnes Waterfront Business Group (non-BID)
- Promotion of the Visitor Economy in Halton

Historically, the Team was responsible for the management of the Borough's portfolio of large (over 250 employees) and foreign owned companies in partnership with The Mersey Partnership (TMP). However, in June 2011 TMP changed the nature of the programme from a geographical to a sectoral basis. As a consequence Halton lost a dedicated 'Business Aftercare Manager'. Funding for the 'Investor Development Programme' will cease completely in December 2011.

3.2 Global context

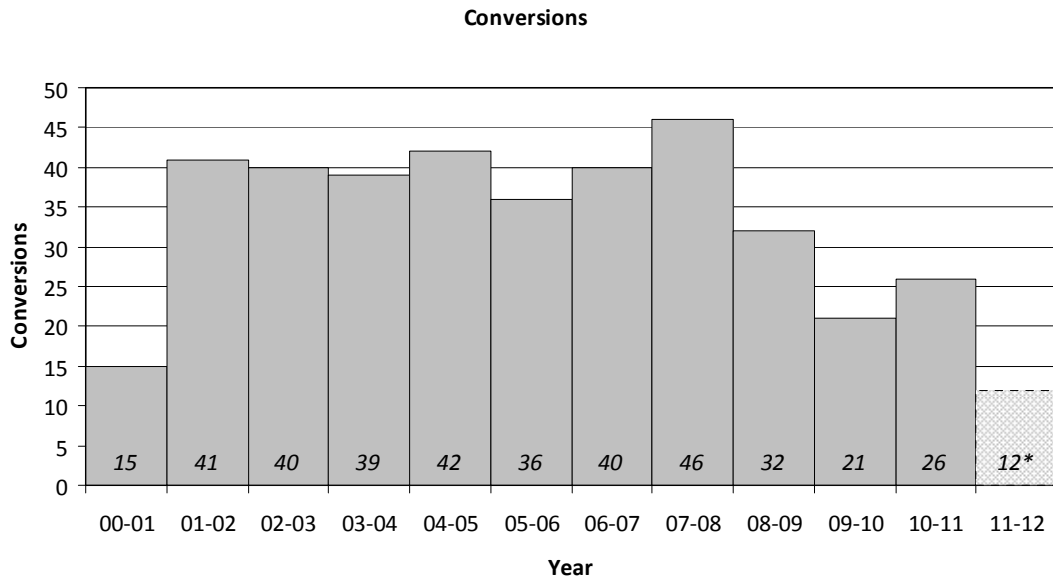
The impact of the global recession, continuing uncertainty in the Euro Zone and current government policies to reduce the ratio of net debt as a percentage of GDP has had a profound effect upon the number of investment enquiries received and managed to completion by the BDT.

Between 2000 until 2008 the BDT managed an average of 320 investment enquiries each year. Since the onset of the global recession in 2008 investment enquiries have fallen to approximately 160 enquires per year



* April 2011 - November 2012

The number of conversions, that is the numbers of enquiries translated into actual investment projects, in the same period reflects the decline in investment enquiries.



* April 2011 - November 2012

3.3 Activities to generate more enquiries

The BDT has undertaken a number of activities to both increase investment enquiries and to maximise the benefit from enquiries received.

- Marketing

The BDT has undertaken three specific marketing campaigns targeting different sectors of the business community

- Runcorn Station Gateway Campaign

A marketing campaign will commence in January 2012 at Runcorn Mainline Station, in partnership with Virgin Trains, targeting business travellers.

The campaign will include :-

- Three large, commercial, poster sites on the platform opposite the concourse
- A brochure and leaflet racks located at the work stations within the First Class Business Lounge
- Poster sites in the lifts within the new multi-story car park
- Banner sites around the perimeter of the station
- A large banner site on the curtain wall of the bridge opposite the station concourse

- Intermediaries Campaign

A dedicated campaign is currently ongoing specifically targeting intermediaries (commercial property agents, accountants, business and legal advisors etc) through the property and professional press to drive more traffic to the online commercial property search facility at www.runcorn-widnes.com. The campaign has utilised the Northwest Insider Property Supplement, Newsco online business news feeds, the Northwest Property Guides and Move Commercial

- Facilities for Business Start Up Campaign

A campaign is currently being developed with colleagues from the Property Services Team and Enterprise Team designed to satisfy the property needs of recent start up and micro-businesses. A new area has been created within the site www.runcorn-widness.com which brings together details of all commercial properties currently available within the Borough which would be suitable for micro-businesses. That resource will be directly marketed to the Borough's portfolio of recent start up businesses and to the general business community through a local media campaign. The local media campaign will feature, not only available property, but also the support available to potential start up businesses through the Enterprise Team.

To support the promotion of Council owned units a pdf brochure has been created for every Council owned estate and individual units which have particular marketable characteristics.

The BDT also meets on a monthly basis with colleagues from the Property Services Team to share intelligence regarding property enquiries and to agree how best to manage individual enquires. The group have also developed more intensive and innovative strategies to encourage lettings of facilities that have either been vacant for a long period of time or are, for whatever reason, difficult to let. For example, Seymour Court in Runcorn is being actively promoted through science networks as a suitable facility for bio-medical companies.

- Better management of databases/enquiries

In order to maximise the value of individual enquires the BDT have initiated a weekly review of all web based commercial property enquiries. This involves the production of a weekly report and a proactive follow up to ensure that, if the web search hasn't generated any suitable commercial property matches, the individual company is aware of all alternative opportunities. The follow up will also seek to ascertain any other business support issues which the Council and partners can satisfy.

On a day to day basis, the BDT continue to respond to all commercial property enquiries within twenty four hours and a review of all thirteen employment areas in Halton is underway to ensure that the property database captures all available commercial space in the Borough.

The maintenance of a comprehensive database of local businesses continues to underpin the work of both the BDT and other departments of the Council. For example, the Mersey Gateway Team utilise both the company and property databases to manage the relocation of companies affected by the construction of the new bridge

3.4 Activities to Support Companies

It is current government policy to migrate business support from the public to the private sectors. As a consequence a number of business support agencies, who traditional played a role in the Borough of Halton, have either ceased to exist or curtailed their activities, for example the Business Link, North West Development Agency and a number of cluster agencies and Sector Skills Councils.

Similarly, government have invited private sector organisations to deliver certain elements of business support at a national level, for example the awarding of elements of UK Trade & Invest inward investment promotion and management to PA Consulting and the immanent award of the Growth for Business (formerly the High Growth Programme) to the private sector.

As a consequence the provision of business support to companies in Halton has diminished particularly companies who are no longer eligible for start up support or fail to satisfy the criteria for support under the Growth for Business Programme.

The Council has neither the financial resources nor the necessary skill sets to provide a comprehensive support service to the local business community. The BDT, therefore, focuses its limited resources upon the provision of business critical information to local companies and closer collaborative working with partners agencies in both the public and private sectors.

Recent initiatives include :-

- The continual review, evaluation and improvement of the inward investment web site www.runcorn-widnes.com to ensure the content is relevant to the needs of business.
- Increasing use of new media to communicate with the business community, for example RSS newsfeeds, the use of social media, specifically Twitter, (<http://twitter.com/runcornwidnes>) and the production of a monthly e.shot to business
- The production of Halton Business Support Guide , a simple and straightforward guide to the range and type of business support currently available in the Borough of Halton. The guide provides information and up to date contact details about a range of business support initiatives including funding, innovation, resource efficiency, recruitment, training, starting your own business etc. The guide www.halton.gov.uk/property/support.asp is updated regularly to ensure that the business community in Halton has access to the most relevant and up to date business critical information.
- A partnership between the Council, Halton Chamber of Commerce and Enterprise and Google to bring a 'Google Juice Bar' to the Borough. Google are currently rolling out a programme throughout the Liverpool City Region to enable the business community to fully harness the potential of the internet. The first 'Google' Juice Bar event was held at The Heath Business and Technical Park on Monday 21 November. The event allowed twenty four local companies to have one to one sessions with representatives from Google. Google felt the event was a success and, therefore, a proposal has been put forward to hold two further 'Juice Bars' in the Borough together with a larger event in 2012.

The BDT continues to work with business development colleagues across the Liverpool City Region (LCR) to put in place business support programmes that are responsive to the needs of local companies.

The Liverpool City Region Local Authorities have, therefore, jointly brought forward a funding bid under ERDF 4.2 to address a number of the gaps in current and future business support provision in the City Region

The original funding proposal was based upon a 36 month programme commencing in, April 2011. However, delays in the European approval process means that the programme is unlikely to be given approval until January 2012. As a consequence the delivery of actual business support can only realistically begin in April 2012.

Notwithstanding the necessity to concertina the programme from 36 months to 24 months it is felt that the original output profile can be achieved. That is :-

Businesses with improved performance	180
Jobs created	150
Jobs safeguarded	75

The above outputs will be achieved through the delivery, over the life time of the programme, of :-

1:1 business advice and guidance sessions	150
Workshops	12
Webinars	12
Business Briefings	12

A key member of the BDT is currently seconded to the Mersey Gateway Team and is charged with acquiring the land necessary to build the bridge and facilitating the relocation of business affected by the land take necessary for the project to go forward. To date, major relocations have included Thermo Fisher, Ventcroft and Gussion Transport

▪ BID Programme

Business Improvement Districts or BID's are a partnership between local authorities and local businesses to provide additional services or improvements to a specific area funded by an additional levy to the non-domestic rates.

All ratepayers in the BID area have the opportunity to vote on the proposed BID. Approval of a BID has to meet two tests. Firstly a simple majority of those voting in the BID ballot must vote in favour. Secondly, those voting in favour must represent a majority by rateable value of the rateable properties of those voting.

BIDs are completely private sector lead so local businesses have total control over how the resources of the BID are spent. Local businesses can, therefore, develop local solutions to address local issues and by investing collectively in those solutions they can make a real impact on their business area

The Borough of Halton is perhaps unique in the UK in that it has two BID areas based upon industrial areas. The Astmoor and Halebank BID programmes have been operating since April 2008 and have since their inception delivered :-

A massive reduction in recorded crime through the provision of :-

- A comprehensive CCTV system
- An Auto Number Plate Recognition (ANPR) CCTV system recording all vehicles entering and exiting the estate (Astmoor only)
- Mobile CCTV (Astmoor only)
- SmartWater DNA forensic property marking equipment for every business

- Mobile security patrols
- Day time guarding between Monday and Friday (as and when required)
- A twenty four hour alarm or incident response service
- A 365 days per year key holding service
- Automatic alarm diallers linked to existing security systems and connected to the alarm response service
- High profile crime prevention signage
- Vacant property alarms and external PIR sensors

The physical, environmental and the visual amenity of the estates have been improved through :-

- New gateway signage at each vehicle entrance
- Landscape improvements
- The painting of gates and fences around the estate in a uniform style (Astmoor only)
- Painting the external cladding of a number of buildings (Astmoor only)

Astmoor and Halebank businesses now have the people and systems in place to move the estate forward including :-

- A full time dedicated Estate Manager
- Regular Business Steering Group meetings
- Dedicated websites and on-line business directories
- A specific Inward Investment brochure (Astmoor only)
- Quarterly estate news letters
- Estate wide membership of Halton Chamber of Commerce and Enterprise
- Coordinated estate branding
- Dedicated estate salt stores and salt bins
- A free universal recycling service
- A comprehensive training programme for the employees of resident businesses

The BID Team is also working closely with colleagues from Transport Policy to develop a Local Sustainable Transport Fund (LSTF) proposal to improve sustainable transport links between the BID areas and adjacent residential communities, for example better provision for cycling and walking and more flexible public transport provision.

The Team is also working with the Major Projects Team to forge links between Astmoor Industrial Estate and the Castlefields estate. This will include the creation of safer walking routes to encourage residents to take up employment opportunities at Astmoor and greater involvement of Astmoor businesses within the local community. Kawneer have, for example, invested in Phoenix Park as part of their Corporate Social Responsibility activities.

- The Visitor Economy

The BDT supports the visitor economy in Halton through :-

- The management of the Tourism Business Network which brings together representatives from the Borough's hotels and visitor attractions to share information and develop activities of mutual benefit
- The management of the web site www.visithalton.com, tourism blogs and four public information kiosks across the Borough. The 'Visit Halton' web site is

- currently benefiting from a major upgrade funded by the Borough Council and The Mersey Partnership
- The management, in partnership with Halton Chamber of Commerce and Enterprise, of the annual Halton Business and Tourism Awards. The 2012 awards will be held on Friday 30 March and will benefit from sponsorship from Virgin Trains, Mexichem, Selwyns Travel, Reel Cinemas, ABB, INEOS Chlor Vinals, Prologis and Medicash.
- The development of Action Plans to maximise the benefit to the visitor economy of the construction phase of the New Mersey Gateway and Widnes Viking's first season in Super League
- The facilitation of the Heritage Open Days and Great Days Out events
- Working strategically across the Department

The BDT works across the Economy, Enterprise and Property Department on a number of sectoral and work force development initiatives.

For example, the BDT have supported the development of the science, technology and advanced manufacturing (STAM) in partnership with the Adult Learning and Skills Team.

The BDT have for example :-

- Developed a suite of web resources to promote science business investment and growth

www.wheresciencesucceeds.co.uk to provide an information resource for businesses in the science, technology and advanced manufacturing sector
www.scipodonline.co.uk to enthuse young people about science
www.sciencehalton.com to provide young people and careers professionals with an online 'careers route way' illustrating available support, opportunities and useful courses and qualifications

- Made numerous presentations to local schools and colleges about careers in science and technology
- Worked with Careers Academies UK to promote the development of science, technology, engineering and maths (STEM) Career Academies in Halton at, for example, St Chad's Catholic and Church of England High School
- Supporting Bankfield School's five Primary feeder schools to obtain PSQM (Primary Science Quality Mark)

The BDT also play a significant supporting role as part of the Halton Employment Partnership (HEP) by for example, the creation of a dedicated web presence for HEP within www.runcorn-widnes.com

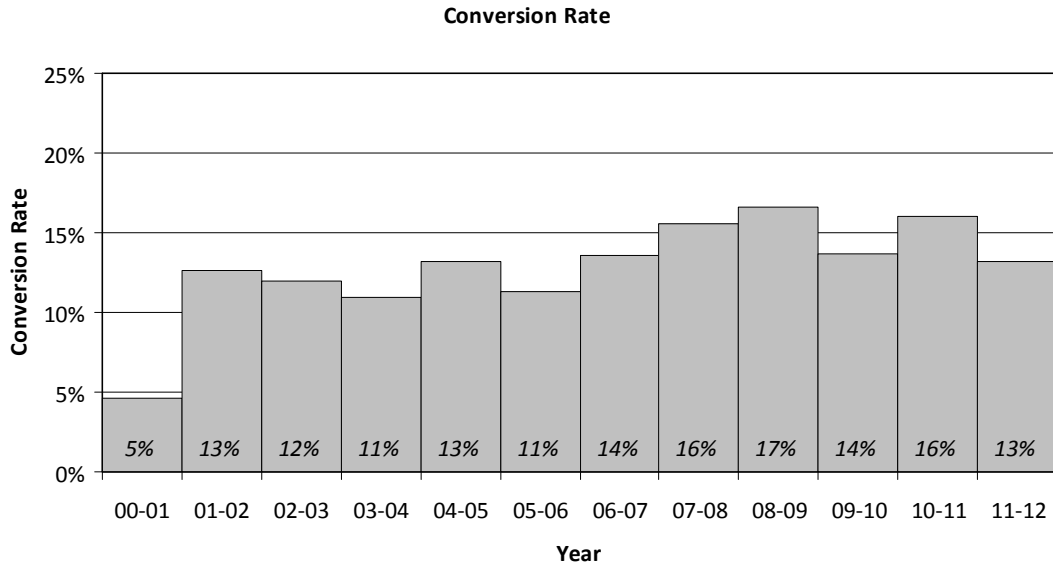
3.5 Outputs

Enquiries

As stated previously investment enquiries managed by the BDT have remained depressed since the onset of the global recession in 2008 and are anticipated to remain depressed in the medium term. For example, for the period April 01 2011 until November 30 2011 the BDT have received 110 investment enquiries compared with 111 enquiries in the same period in 2010.

- Conversions

Conversions, the proportion of enquiries that are translated into actual investment or expansion projects, have also been affected by the turmoil in the global economy. For the period April 01 2011 until November 30 2011 the BDT recorded 7 successful conversions compared to 18 in the same period in 2010. Conversion rates in Halton, however, remain high and compare favourably with neighbouring Borough's across the Liverpool City Region.



* April 2011 - November 2012

Conversions April 2011 – November 2011

Company	Expansion\ In-mover	Type	Jobs created\ safeguarded
Halton Disability Partnership	Expansion	Office	Not known
PIN Property ✘	Inward	Industrial	100 +
Cheshire Wedding & Events	Expansion	Industrial	Not known
C&T Handcrafting	Start up	Industrial	2
DiaPac UK Limited	Inward	Industrial	Not known
FBS Contracts Ltd	Expansion	Industrial	Not known
Key Total Vision	Inward	Industrial	15
C&L Services	Expansion	Industrial	Not known
Maverick Training	Start up	Industrial	1
Halton Youth Offenders Team	Expansion	Office	0
Derek Twigg MP	Expansion	Office	0
Webuyanycar.com	Expansion	Office	Not known
Shaw Trust	Inward	Office	10
Widnes Dog Grooming	Expansion	Retail	1
Widnes Tank Services	Relocation ✘	Industrial	50 safeguarded
Downton	Inward	Industrial	100
Prime Industries Ltd	Relocation ✘	Industrial	20
Key Total Vision	Inward	Industrial	15

✘ Mersey Gateway relocation

✘ PIN Property recently announced that their client, Cash Convertors, anticipate creating a further 200 jobs at Spiral House in Runcorn.

The activities of the BDT, between, April 2011 and November 2011, contributed to the creation of **224** new jobs and the safeguarding of a further **99** jobs.

3.6 Conclusion

The BDT is a small team with limited resources and is, therefore, unable to provide a comprehensive service to the local business community. Increasingly, therefore, the BDT will be forming partnerships with both public and private sector business support agencies to ensure that the local business community is adequately supported.

Given limited resources The BDT is a key player in the delivery of the Halton Employment Partnership (HEP). The BDT has been instrumental in helping partners to prioritise and deploy resources to provide maximum impact in the support provided to Halton's businesses. For example, The BDT has been advising the HEP on four fundamental questions:

Why we engage with Businesses and Employers?
How we engage with Businesses and Employers?
Who engages with Businesses and Employers?
With which Businesses and Employers we engage?

To this end, the BDT has also begun the process of mapping business support locally in order to identify any gaps in provision. Where gaps in provision exist the BDT will work with others to develop flexible local solutions that meet the needs of the local business community.

Given the diminishing resources available to the public sector the BDT will focus upon :-

- The provision of a comprehensive property finding service
- The maintenance of a comprehensive company database
- The effective provision of business critical information
- Marketing the Borough of Halton to potential inward investors
- Acquiring the land necessary for the construction phase of the Mersey Gateway
- Increasing geographically based business initiatives, for example the BID programme
- Working with micro-businesses and recent start up businesses to take the next step to sustainability and profitability
- The development of businesses within the visitor economy

This approach is putting the Council and its partners in a strong position in responding to recent announcements made by the Government in respect of employer facing activities. A summary of these announcements is provided in Appendix 1

4.0 POLICY IMPLICATIONS

The work of the BDT will deliver benefits to both the local business community and the wider community of Halton and in so doing contribute to the realisation

of a number of the Council's key strategic objectives described in the Community Strategy.

5.0 OTHER IMPLICATIONS

5.1 Financial Implications

The activities of the BDT are currently met from core Council budgets

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

Improving business sustainability and performance will create more employment opportunities for the Borough's young people

6.2 Employment, Learning and Skills in Halton

The primary role of the BDT is to encourage business growth and sustainability and thereby create employment opportunities for the people of Halton.

The Team also work with colleagues and partner agencies, through the HEP initiative, to map the future skills needs of the Borough and to work with the education and training sector to ensure that local people have the necessary skill sets and aptitudes to take advantage of new employment opportunities

6.3 A Healthy Halton

Access to employment is a contributor to the health of both individuals and communities. The BDT contribute to the creation of tangible employment opportunities for local people.

6.4 A Safer Halton

Access to employment is one of a number of contributors to anti-social behaviour. The BDT contribute towards the tangible employment opportunities for local people.

6.5 Halton's Urban Renewal

The BDT contribute to the continuing diversification of the Borough's economic base and increased levels of entrepreneurship thereby contributing to the economic renewal of Halton

7.0 RISK ANALYSIS

Central government intend, increasingly, to expand the role of private sector providers with respect to the provision of business support. Government policy is also increasingly focused upon 'high growth' companies.

The provision of business support by the public sector is likely, therefore, to be marginalised. As a consequence local, flexible and responsive provision

addressing particular local needs is likely to diminish.

8.0 EQUALITY AND DIVERSITY ISSUES

There are no equality and diversity issues

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

None under the meaning of the Act

APPENDIX 1 – RECENT GOVERNMENT ANNOUNCEMENTS

GREATER ROLE FOR EMPLOYERS IN SKILLS FUNDING

The funding system for skills introduced by this Government has to date been entirely demand driven, meaning that if learners choose to take a course and a college or learning provider(s) deems it economic to operate it, the learner can take the course. There have been concerns expressed that the employer voice is not always heard in this.

The Government has responded to this by announcing a pilot £250m fund for employers to access for vocational training, which will be a top slice from the funding for colleges and vocational providers.

The competitive fund will route public investment directly to employers and will be backed by significant resources from existing skills budgets. Funding for 2012/13 will be up to £50m, with an additional £200m in the second year - subject to evidence of high-quality proposals from employers and ongoing evaluation. It will test different approaches, come up with new ways of engaging employees and potential employees, other firms and their supply chains to develop new ways of investing in skills, and working with the further education and skills sector. It will be open to collaborative proposals from businesses of all sizes and from all sectors of the economy. Bids will need to demonstrate how public investment will leverage private investment, support Apprenticeships and show a commitment to raising skills levels in their sector or supply chain.

It is expected that this will start in 2012-13 with a joint prospectus being developed between Government and the UK Commission for Employment and Skills. It is thought that groups of employers within sectors or supply chains will come together to submit proposals, which are expected to be operational from September 2012. There is a desire to be able to assess the scale and economic impact through this pilot which will guide the number and value of awards.

GROWTH AND INNOVATION FUND

The Growth and Innovation Fund (GIF) helps employers develop their own innovative, sustainable skills solutions which have the potential to transform growth in their sector, region or supply chain. GIF enables employers, with the support of their industry and sector bodies, to work within their supply chains, business clusters, with colleges and training providers, and with their staff and trade unions, to remove the barriers they face in developing the skills they need and to make the most of opportunities for growth. £63m is available over the next three years.

GIF is actively seeking proposals which deliver demonstrably employer-led, innovative and future-proofed skills solutions and support the drive to greater ownership of skills by employers. There is a desire to use GIF investment alongside employer investment and build sustainable skills capacity and infrastructure.

Employers and sectors currently face a unique set of challenges if they are to maximise the competitive advantage that lies within the skills and capabilities of its workforce. GIF are looking for proposals which have the realistic prospect of: making a sustainable impact on enterprise, productivity and growth

drawing in greater employer investment in the medium term to meet those skills challenges that are an obstacle to growth
being sustainable beyond the period of GIF funding
achieving a step-change in the scale, quality, relevance and impact of how skills are delivered, acquired, developed and applied.

Strong proposals will be driven by a thorough understanding of what businesses need now and in the future. In particular, GIF encourage ideas which resonate with themes that are important in driving growth such as:

addressing shared needs of clusters of employers through value, distribution and supply chains or around a geographical focus
identification of new Apprenticeship framework opportunities and growth of apprenticeships in sectors where there is unrealised potential
promoting investment in Apprenticeships and their status
improving the leadership and management capability within businesses
addressing core sectoral issues such as low carbon and customer service
meeting the specific needs of SMEs
innovation in the design and development of skills training solutions
innovation in delivering of skills and skills training, with employer-led organisations playing a leading role.

GIF assumes that organisations submitting applications will already have established a need and/or market failure to be addressed and that there is employer support for the proposition. GIF will invest in projects where a business planning phrase is required at the outset, however they are not seeking proposals for feasibility studies. One application can only be dealt with at any one time from each organisation.

GIF welcomes applicants from a wide range of employer-led organisations such as; Sector Skills Councils, Industry Training Boards, National Skills Academies, employer associations, trade associations, professional bodies and formally constituted sector bodies, as well as formally constituted Local Enterprise Partnerships. Groups of employers acting on behalf of a sector consortium or leading supply chain initiatives to work in partnership with an eligible organisation. Organisations are encouraged to use the eligibility tracker on the GIF website to ensure eligibility. Colleges, training providers, universities, awarding organisations, local authorities and housing associations are not eligible to apply in their own right, but collaborative applications led by an eligible organisation are very much welcomed.

YOUTH CONTRACT

Nick Clegg has announced £1bn of new funding over 3 years to support young people into work. The following will be offered, to start in April 2012:

At 3 months unemployed, young people will be able to access one of 250,000 work experience places (additional to the 50,000 places previously announced) or a place on a Sector based work academy as well as receiving an interview with the National Careers Service

At 5 months, young people will be required to sign for their benefit weekly rather than fortnightly

At 9 months, young people will transfer to the Work Programme and will be able to access one of 160,000 jobs subsidised by providing £2,275 to any private-sector organisations willing to hire an unemployed 18-24 year old, or one of 40,000 apprenticeships funded by incentive payments. Funding for these programmes will be routed through A4e and Ingeus as Work Programme contractors in the City Region.

In addition, there will be a £50m programme for the 25,000 most disadvantaged 16-and 17-year-olds in England - those not in employment, education or training. Any young person who is taken on through a work placement will need to complete the placement or they will be refused benefits. Anyone who rejects a subsidised job offer will be required to undertake four weeks mandatory work activity. Additional support will also be available from Jobcentre Plus through personal advisors.

APPRENTICESHIPS

Government has announced some changes to the way in which Apprenticeships are supported nationally as follows:

To encourage thousands of small firms that do not currently hire apprentices to take on a young apprentice aged 16 to 24, the Government will offer employers with up to 50 employees an incentive payment of up to £1,500. This will support up to 20,000 new apprenticeships in 2012/13. An initial payment will be made two months after the individual has started their apprenticeship; the balance will be paid after the apprenticeship has been completed and the trainee has progressed into sustainable employment. The £30m funding for this will come from redirecting existing apprenticeship funding and is expected to start from early 2012.

Processes will be simplified to make it quicker and easier for employers to take on an apprentice. The National Apprenticeships Service and training providers will be required to ensure that every employer is in a position to advertise a vacancy within one month of deciding to take on an apprentice. Health and safety requirements will be streamlined so that there are no additional demands on employers that already meet national standards.

There will be a renewed focus on targeting the programme where apprenticeships deliver greatest value - including on younger adults, new employees, higher level qualifications and particular sectors where they can make the greatest impact.

Apprenticeship providers will be required to offer training in English and Maths up to the standard of a good GCSE (level 2) for all apprenticeships.

REPORT TO: Employment, Learning and Skills
& Community Policy & Performance Board

DATE: 11th January 2012

REPORTING OFFICER: Strategic Director Policy & Resources

PORTFOLIO: Resources

SUBJECT: Performance Management Reports for Quarter
2 of 2011/12

WARDS: Boroughwide

1.0 PURPOSE OF REPORT

To consider and raise any questions or points of clarification in respect of performance management reports for the second quarter of 2011/12, to September 2011. The report details progress against service objectives/ milestones and performance targets, and describes factors affecting the service for:

- Economy Enterprise & Property extracts for Employment Learning & Skills.
- Community Services namely Library Services & other Culture & Leisure Services

2.0 RECOMMENDED: That the Policy and Performance Board

- 1) Receive the second quarter performance management report;**
- 2) Consider the progress and performance information and raise any questions or points for clarification; and**
- 3) Highlight any areas of interest and/or concern where further information is to be reported at a future meeting of the Policy and Performance Board.**

3.0 SUPPORTING INFORMATION

- 3.1 Directorate Overview reports and associated individual Departmental Quarterly Monitoring reports have been previously circulated via a link on the Members Information Bulletin to allow Members access to the reports as soon as they become available. These reports will also provide Members with an opportunity to give advanced notice of any questions, points raised or requests for further information, to ensure the appropriate Officers are available at the Board Meeting.
- 3.2 Where a Department presents information to more than one Policy & Performance Board some reconfiguration of the reports has been

actioned to reflect Board responsibilities as shown in the following papers.

- 3.3 The departmental objectives provide a clear statement on what the services are planning to achieve and to show how they contribute to the Council's strategic priorities. Such information is central to the Council's performance management arrangements and the Policy and Performance Board has a key role in monitoring performance and strengthening accountability.
- 3.4 For 2010/11 direction of travel indicators have also been added where possible, to reflect progress for performance measures compared to the same period last year.

4.0 POLICY IMPLICATIONS

- 4.1 There are no policy implications associated with this report.

5.0 OTHER IMPLICATIONS

- 5.1 There are no other implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 6.1 Departmental service objectives and performance measures, both local and national are linked to the delivery of the Council's priorities. The introduction of a Directorate Overview report and the identification of business critical objectives/ milestones and performance indicators will further support organisational improvement.
- 6.2 Although some objectives link specifically to one priority area, the nature of the cross - cutting activities being reported, means that to a greater or lesser extent a contribution is made to one or more of the Council priorities.

7.0 RISK ANALYSIS

- 7.1 Not applicable.

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 Not applicable.

9.0 LIST OF BACKGROUND PAPERS UNDER SECTIONS 100D OF THE LOCAL GOVERNMENT ACT 1972

Document	Place of Inspection	Contact Officer
Not applicable		

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Children & Enterprise
<u>Department:</u>	Economy, Enterprise and Property (Extract)
<u>Period:</u>	Quarter 2 – 1 st July - 30 th September 2011

1.0 Introduction

This quarterly monitoring report covers the Economy, Enterprise and Property the second quarter period up to 30th September 2011. It describes 'key' developments and progress against 'key' milestones and performance indicators for the service. The way in which the traffic lights symbols and direction of travel indicators have been used to reflect progress to date is explained within Appendix 7.

2.0 Key Developments

2.1 Adult Learning & Skills Development

Full roll out of the Single Work Programme overview has been completed.

The Efficiency review of Adult Learning & Skills Development completed (phase 1) resulting in 2 redundancies. The 2 posts lost are those of Tutors, reflecting on the decrease in demand for courses but equally how government is allocating funding to specific activities. There has also been a consultation with Halton People into Jobs (HPiJ) staff in relation to phase 2 of the efficiency review.

Halton Employment Partnership (HEP) supported recruitment for the Hive development – over 75 new jobs created by end of September with the majority going to Halton residents (90+%).

HEP via Construction Halton supported Building Schools for the Future (BSF) contractors in recruitment of new employees/apprentices and work experience placements

Tesco Extra have identified HEP as the preferred supplier of pre employment training and recruitment support for its new Widnes store.

3.0 Emerging Issues

3.1 Adult Learning & Skills Development

Phase 2 of the Efficiency review to take place in Q2/3 for remainder of Division.


Tesco extra comprehensive recruitment (1000 individuals to undergo pre-employment training delivered through Adult Learning & Skills Development).

An Annual Self Assessment Report & QI plan to be completed by end of Q3.

The interim restructure for Halton People into Jobs commencing 4th October 2011.

4.0 Service Objectives / milestones


4.1 Progress against 'key' objectives / milestones

Total	8		6		1		1
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Of 'key' the objectives and milestones, there were 6 which were on course to be achieved, 1 where progress was uncertain at this stage if the target would be met and 1 where progress had been delayed for Apprenticeships not meeting the September target date, but is expected to be achieved.

For further details please refer to appendices 1.

4.1 Progress against 'other' objectives / milestones

Total	11		9		1		1
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Of 'other' the objectives and milestones, there were 9 which were on course to be achieved, 1 where progress was uncertain at this stage if the target would be met and 1 where progress did not meet the September target set for family learning, but is expected to be completed by year end.

For further details please refer to appendices 2.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	8		5		3		0
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Of the 8 key performance indicators, there were 5 where progress was as expected, and 3 where progress is uncertain whether it will meet the end of year target. For further details please refer to appendices 3.

5.2 Progress Against 'other' performance indicators

Total	6		5		0		1
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Of the 6 other performance indicators, there were 5 where progress was as expected and 1 where progress will not meet the target. This is in respect of helping local people with disabilities into permitted paid work. Actual data is also reported for four new indicators as a baseline is established this year. For further details please refer to appendices 4.

Other area partner performance indicators are reported in Appendix 5.

6.0 Risk Control Measures

During the development of the 2011 -12 service activity, the service was required to undertake a risk assessment of all Key Service Objectives. No 'high' risk, treatment measures were identified.

7.0 Progress against high priority equality actions

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2011 – 2012





8.0 Data quality statement

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

9.0 Appendices




- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress against 'other' objectives / milestones
- Appendix 3 Progress against 'key' performance indicators
- Appendix 4 Progress against 'other' performance indicators
- Appendix 5 Area Partner performance indicators
- Appendix 6 Financial Statement
- Appendix 7 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective	
EEP7 (previous reference: EEB02)	Foster Enterprise and entrepreneurship in order to grow an enterprise culture in Halton	
Milestones	Progress Q2	Supporting Commentary
Deliver Enterprising Halton Business Start Up Programme (WNF). Deliver 90 contracted outputs by March 2012 .		Halton People into Jobs (HPIJ) continues to deliver an extended business start up programme in Halton. During Q2, 16 new business start ups were supported and each successfully secured £500 business start up grant.
Deliver 12 Kick Start courses by March 2012 .		3 Kick Start courses were delivered in quarter 2, providing pre-start up advice to 41 local residents. Individuals have now been referred to access one-to-one practical support with a business advisor.
Manage Intensive Start Up Support Programme (North West Development Agency) on behalf of A4e. Deliver 67 contracted outputs by December 2011 .		The Intensive Start Up Support (ISUS) programme supported 23 new business start ups in quarter 2. HPIJ is now working with Princes Trust and Elect to ensure 12 monthly reviews are carried out to measure sustainability and increase the number of jobs created in the borough.
Source alternative funding to continue Enterprise Services beyond March 2012 .		In August 2011 HPIJ submitted a bid to the Department for Work and Pensions (DWP) to deliver the New Enterprise Allowance Scheme (NEA) in Halton. Announcements to be made in October 2011.

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
EEP8 (previous reference: EEB3)	Reduce unemployment/worklessness by assisting people to secure employment



Milestones	Progress Q2	Supporting Commentary
Deliver the extended Apprenticeship Support Programme. Deliver 43 contracted outputs by March 2012 .		HPIJ have continued to manage and promote the Apprentice Business Support programme encouraging local employers to recruit new or additional apprentices. During quarter 1, seven companies had secured funding from this programme and by the end of quarter 2, 25 companies had secured funding to recruit 27 apprentices.
Develop Apprenticeships within the Council by September 2011 .		An apprenticeship pilot scheme to create circa 6 new apprenticeship vacancies within the Waste Management Division was approved by Management Team in Q2. Interviews with apprenticeship framework providers took place and a preferred provider identified. Discussions are now underway with the unions and HR to finalise the project and work towards a go live date for the recruitment via HPIJ. The objective will be achieved but not by the end of Q2.
Secure future funding for HPIJ from the DWP Work Programme – June 2011 .		At the end of Q1 it was unclear if the authority had been successful as sub-contractor for the DWP work programme. Although it is confirmed that we are successful in this venture we do not receive funding up front. The contract is for 5 years and Halton People in to Jobs are paid by result with fees coming from Job Centre Plus referrals.

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective	
EEP8 (Continued) (previous reference: EEB3)	Reduce unemployment/worklessness by assisting people to secure employment	
<p>Deliver the Work Programme in Halton via sub contract arrangement to Prime Contractors A4e and Ingeus Deloitte. Deliver 1279 starts on joint programmes, 257 job entries and 94 sustained job outcomes by March 2012.</p>	<p style="text-align: center;">?</p>	<p>There have been numerous issues which have impacted upon delivery for Ingeus, but mainly around IT, training and volume of customers. An action/improvement plan has been developed for the following quarter.</p> <p>Please note that due to contract requirements Work programme data cannot be published</p> <p>IT issues have impacted upon implementation but not to the same extent as Ingeus. An action/improvement plan has been developed for the following quarter.</p>




Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
EEP8 (previous reference: EEB3)	Reduce unemployment/worklessness by assisting people to secure employment

Milestones	Progress Q2	Supporting Commentary
Increase the number of Information and Advice interventions. Deliver 1431 one to one sessions by March 2012 .		HPIJ continues to deliver Next Step (Information & Advice) in Halton on behalf of Greater Merseyside Connexions Partnership (GMCP). During Q2, 307 one to one sessions were delivered.
Develop and implement Employer Engagement Action Plan by October 2011 .		In discussions with the OD Enterprise, Economy & Property, it has been agreed that as part of the phase 2 efficiency within Employment, Learning & Skills, a number of dedicated posts will be created to undertake employer engagement in relation to skills and recruitment. It has also been agreed that the Halton Employment Partnership group will determine the priorities for employer engagement activity. Job descriptions for Business Account Officers (Skills & Recruitment) are being developed and will be completed in Q3.




Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
EEP9 (previous reference: EEB3)	To provide opportunities for families to learn together and thereby improve relationships that can impact on other areas of family life

Milestones	Progress Q2	Supporting Commentary
To undertake a needs analysis across stakeholders by the end of September 2011 to ensure that the family learning offer meets the needs of their emerging agendas.		Needs analysis sent to schools, children's centres, setting managers and elected members with a return date of 21 st October.
To review the family learning curriculum during autumn term to reflect the outcomes of the needs analysis.		Awaiting the outcome of the needs analysis. However the Family Literacy, Language and Numeracy provision is piloting the delivery of Functional Skills during the autumn term in response to the Skills Funding Agency focus on literacy/numeracy qualifications during 2010/11.
To monitor management information at the end of each term (April 2011 and August 2011) including: <ul style="list-style-type: none"> the number of families engaging with the family learning service in schools the number of families engaging with family learning in children's centres; feedback from families and stakeholders regarding effectiveness; retention rates, attendance rates 		For management information monitoring information at the end of quarter 2, please see below: <ul style="list-style-type: none"> No of parents engaged in school provision = 143 enrolled/127 individuals No of parents engaged in children's centre provision = 126 enrolled /91 individuals No of families recommending the service = 100% No of schools recommending the service = 100% Overall retention rate for area 16 = 90.71% Overall attendance rate for area 16 = 89.57%


Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
EEP11 (previous reference: EEB03)	To widen participation in adult learning and skills by providing a boroughwide, community based accessible service, which breaks down barriers traditionally associated with returning to learn


Milestones	Progress Q2	Supporting Commentary
Develop and implement a marketing campaign by September 2011 to raise awareness of the Skills for Life Assessment service.		The new Skills for Life Assessment Service leaflet was distributed and will be included in the Adult Learning and Skills Spring term prospectus. This milestone has been completed.
To offer periodical professional development opportunities related to Skills for Life for all tutors working across the whole adult learning and skills development curriculum – continuous improvement workshops in April 2011 .		Embedding Skills for Life within vocational programmes remains a priority, for example, a Numeracy tutor has supported the Floristry tutor in identifying the numeracy skills used within Floristry and producing learning resources to support the development and application of numeracy skills. This milestone has been completed.
To increase the number of community partners and/or venues delivering skills for life services.		Skills for Life provision has been delivered in 15 different venues across the borough up to the end of Quarter 2. The Halton Skills for Life group has been relaunched and invitations to attend the first meeting in October 2011 have been sent out to learning providers involved in the delivery of Skills for Life in the borough. Terms of Reference will be agreed by the group. One of the key aims will be to record the Skills for Life curriculum that is being delivered, identify any gaps in provision and explore funding opportunities to meet the needs of adults who live and/or work in the borough.

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
EEP11 (Continued) (previous reference: EEB03)	To widen participation in adult learning and skills by providing a boroughwide, community based accessible service, which breaks down barriers traditionally associated with returning to learn


Milestones	Progress Q2	Supporting Commentary
To continue to develop and maintain the number of individuals accessing services and courses, including Skills for Life and qualifications in Literacy and Numeracy		363 Skills for Life assessments were completed in Quarter 2. Of the 226 individuals (some completed more than one assessment i.e. Literacy and Numeracy), 189 learners were directed to a learning programme.

Ref	Objective
EEP12 (previous reference EEB04)	To offer a range of employability skills programmes and initiatives that relate to growth employability sectors in the Borough

Milestones	Progress Q 2	Supporting Commentary
To undertake periodical research, including a Business Perceptions Survey every 2 years (next one due March 2012) to ensure the Division has up to date intelligence on growth sector plans		A comprehensive survey focusing on the key sectors of science, technology and advanced manufacturing will take place during Q3, with final evaluation being reported early in Q4. Peat Associates have undertaken this piece of work on behalf of the Halton Employment Partnership.

Appendix 2: Progress Against 'other' objectives / milestones





Ref	Objective
EEP12 (Continued) (previous reference EEB04)	To offer a range of employability skills programmes and initiatives that relate to growth employability sectors in the Borough

Milestones	Progress Q 2	Supporting Commentary
To devise and deliver a programme of employability programmes responsive to the employment need of the Borough (timetabling takes place as a minimum in June 2011, October 2011, January 2012 and April 2012).		<p>Employability programmes delivered include:</p> <ul style="list-style-type: none"> • 8 Generic HEP Award courses – 2 week programme • 6 Sector Specific HEP Award courses (1 Customer Care, 3 Retail and 2 Hospitality) – 2 week programme • 3 Employability Skills courses – 12 week programme <p>• 121 enrolled on HEP Award courses (2 week programme) – retention rate was 97.52%, achievement rate 96.43% and success rate was 89.26%</p> <p>• 34 learners enrolled on Employability Skills courses (12 week programme). As this is a roll on, roll off course, the retention, achievement and success rates will be available at the end of the year</p> <p>A Pre-employment Training programme is being planned in partnership with Tesco Extra and Jobcentre Plus. Up to 1000 residents will be eligible for the recruitment programme. Up to 125 places on the pre-employment programme will be available for residents who have been unemployed for 6 months+. It is anticipated that the recruitment process will commence in November 2011 and delivery of the employability training will commence in January 2012.</p>



Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Employment, Learning & Skills

Service Delivery							
<u>ELS LI01</u> (previous reference EEB LI04)	Number of enrolments on Employment and Learning Courses (for the academic year)	3763	3450	2621			1395 enrolments for Q2 shows that enrolments are above targets set for 2011/12. Despite a reduction in staffing and delivery, enrolments per class remain the same as the same period last year at an average of 7 enrolments per class.
<u>ELS LI02</u> (new)	Number of adults engaged in Skills for Life learning	New indicator	500	286			<p>Data shows that 286 individuals participated in Adult Literacy and Numeracy learning programmes, working towards nationally recognised qualifications.</p> <p>A target of 500 individuals has been set for the 2011/12 academic year, which is ambitious in view of the reduction in staffing and the delivery of less courses following the restructure which came into effect from September 2011. This is compared to a total of 556 individuals in the 2010/11 academic year.</p>





Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
<u>ELS LI03 (new)</u>	Number of starts on DWP Work Programme	N/A	1557	Refer to comment		N/A	The number of referrals from Jobcentre Plus has been much higher than the original profiles that were set by the prime contractors; hence the contracts are on target to exceed the number of starts upon the Work Programme. (Please note that due to contract requirements Work programme data cannot be published)
<u>ELS LI04 (new)</u>	Number of job starts on DWP Work Programme	N/A	514	Refer to comment		N/A	The number of job outcomes on the Work Programme is below profile due to a number of reasons but mainly the impact of the IT issues creating a backlog of customers to be dealt with. The trend is that the number of job starts is increasing month on month and an action plan has been developed to improve performance. (Please note that due to contract requirements Work programme data cannot be published)

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
<u>ELS LI05</u> <u>(new)</u>	Number of sustained (13/26wks) job outcomes on DWP Work Programme	N/A	232	Refer to comment		N/A	Customers only commenced employment from August onwards and have therefore not yet reach the 13/26 week threshold. (Please note that due to contract requirements Work programme data cannot be published)
<u>ELS LI06</u> <u>(new)</u>	Number of new or additional apprenticeships created using £3,000 Apprentice Support Grant	154	43	27		N/A	There has been a reduction in funding for this activity from 2010/11. Therefore data comparison is not relevant. In 2011/12, nearly all 43 grants have been either awarded or committed in just 2 quarters. Additional funding has been secured via A4e to support the recruitment of an additional 3 apprentices alongside this programme.



Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
<u>ELS LI07</u> <u>(new)</u>	Learners accessing HBC services achieving a Level 1 qualification in literacy (links to NI161)	44	30	12			<p>12 Literacy Level 1 qualifications have been achieved up to the end of Quarter 2. This is compared to 27 qualifications achieved at the same point in 2010.</p> <p>A target has been set for 30 achievements in the 2011/12 academic year in view of the reduction in Literacy tutors and Literacy courses following the restructure in Employment Learning and Skills effective from 1st September 2011.</p>
<u>ELS LI08</u> <u>(new)</u>	Learners accessing HBC services achieving a Level 3 qualification in numeracy (links to NI162)	33	50	35			<p>35 Numeracy Entry Level 3 qualifications have been achieved up to the end of Quarter 2. This is compared to 14 achievements at the same point in 2010.</p> <p>A target has been set for 50 achievements in the 2011/12 academic year.</p>





Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Employment, Learning & Skills

Service Delivery							
ELS LI09 (previous reference EEB LI03)	Number of learners	2704	2041	1031			1031 actual learners attended ELS courses, with 942 in Q1 and 89 in Q2, which show that figures are above targets set for 2011/12. Despite a reduction in staffing and delivery, enrolments per learner remain at 1.3.
ELS LI10 (new)	Number of employability skills opportunities offered	New indicator	New indicator	17 courses 155 enrolments	N/A	N/A	Data shows 14 HEP Award courses and 3 Employability courses have been delivered (155 enrolments) up to the end of Quarter 2.
ELS LI11 (new)	The number of parents who would recommend their course to others	New indicator	New indicator	100%	N/A	N/A	End of course feedback shows that parents continue to value their family learning programme, with 100% saying they would recommend their course to others

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
ELS LI12 (new)	The number of stakeholders who would recommend the Family Learning service to other organisations	New indicator	New indicator	100%	N/A	N/A	At the end of each course, headteachers are asked for their views regarding impact and efficiency; 100% of schools said they would recommend the service. Similarly, from the results of the stakeholder survey, to date 100% of stakeholders would also recommend the service.
ELS LI13 (new)	The number of parents receiving accreditation	New indicator	New indicator	40	N/A	N/A	Of the 59 parent registrations submitted during Q2 (summer term) 40 (68%) achieved a full qualification and a further 14 (24%) achieved unit accreditation
ELS LI14 (previous reference EEB LI09)	Number of Business Start Up's created via the Intensive Start Up Support (ISUS) programme	94	67	23			23 new business starts were supported via the ISUS programme in quarter 2. It is anticipated that this target will be achieved by the end of the year.
ELS LI15 (previous reference EEB LI09)	Number of new business start-ups supported with £500 start up grant	148	90	16			Enterprising Halton supported 16 businesses business starts up in quarter 2.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
ELS LI16 (new)	Number of Kick Start courses delivered	14	12	6			In quarter 2 Enterprising Halton delivered 3 Kick Start courses. 41 customers attended and completed the courses.
ELS LI17 (new)	Number of Next Step Information and Advice interventions.	1497	1431	661			During quarter 2, 307 customers accessed one to one interventions with a Next Step advisor. It is anticipated that this target will be achieved by the end of the year.
ELS LI18 (previous reference EEB LI2)	Number of local people with disabilities into permitted/paid work	29	33	3			The impact of the Work Programme has been great. It was hoped that the Work Programme would provide a source of referrals but to date all referrals have been JSA customers and none on health related benefits. In addition, at present 1 member of staff works on sourcing permitted placements but for only 1/2 day per week and unlike 2010/11 there is no additional funding for permitted work. HPiJ will undergo a restructure during the next quarter which may have a positive impact upon this.

Appendix 5: Progress Against 'area neighbours' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Employment, Learning & Skills

Area Partner National Indicators							
NI 146	Adults with Learning Disabilities in Employment	32	28	Refer to comment	?	N/A	The economic recession has continued to have an impact on the no of disabled people in employment. This is a DWP indicator.
NI 150	Adults in contact with secondary mental health services in employment.	13	7	Refer to comment	?	N/A	This National Indicator is the responsibility of the NHS 5 Borough Partnership.
NI 151	Overall employment rate	66.6% (2009/10)	TBC	67.4% (Dec 2010)	✓	↑	Latest data: Jan 2010-Dec 2010 67.4% source annual population survey. During Q2, recruitment at the Hive leisure development created 75 new jobs the majority of which went to previously unemployed Halton residents.
NI 152	Working age people on out of work benefits	18.9% (Feb 2011)	18.0%	18.6% May 2011	?	↑	In Halton 18.6% of the working age population are claiming out of work benefits. The figure for the North West region currently stands at 14.9% and nationally at 11.8%.

Appendix 5: Progress Against 'area partners' performance indicators


Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Area Partner National Indicators (Continued)							
NI 161	Learners achieving a Level 1 qualification in literacy	549 (2007-08)	TBC	630 (latest data 2008/09)	?	N/A	HBC does not own this NI data, which is only available from Skills Funding Agency 18 months after learners achieve the qualification.
NI 162	Learners achieving an Entry Level 3 qualification in numeracy.	51 (2007-08)	TBC	143 (latest data 2008/09)	?	N/A	HBC does not own this NI data, which is only available from Skills Funding Agency 18 months after learners achieve the qualification.
NI 163	Working age population qualified to at least Level 2 or higher	60.4% (2009)	TBC	61.4%	?	N/A	61.4% Jan-Dec 2010 source Annual Population Survey HBC does not own this NI data, which is only available from Skills Funding Agency 18 months after learners achieve the qualification.
NI 164	Working age population qualified to at least Level 3 or higher	37.5% (Jan 09 – Dec 09)	TBC	40.3%	?	N/A	40.3% Jan-Dec 2010 source Annual Population Survey HBC does not own this NI data, which is only available from Skills Funding Agency 18 months after learners achieve the qualification.

Appendix 5: Progress Against 'area partners' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Area Partner National Indicators (Continued)

NI 165	Working age population qualified to at least Level 4 or higher	18.3% (Jan 09 – Dec 09)	22.0%	21.3%	?	N/A	21.3% Jan-Dec 2010 source Annual Population Survey HBC does not own this NI data, which is only available from Skills Funding Agency 18 months after learners achieve the qualification.
NI 166	Average earnings of employees in the area	£443.60 (March 2010)	To close the Gap to the North West Average	N/A	N/A		This data is available annually and will be added once published. The Gross median weekly earnings of residents is £501.80 for all England and £471.20 for the North West. A rising trend was noted from 2008 to 2010 showing an increase in gross weekly earnings of Halton residents.
NI 171	Business growth rate (rate per 10,000 population aged 16+)	39.1 (2009)	TBC	Refer to comment	N/A	N/A	Historically, Halton has had a low level of new VAT registrations, but equally has also seen a low level of de-registrations. The most up to date data is from 2009 (2 years in arrears) in the worst period of the recession.

Appendix 6: Financial Statement
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ECONOMY, ENTERPRISE & PROPERTY DEPARTMENT**Revenue Budget as at 30th September 2011**

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (Overspend) £'000
<u>Expenditure</u>				
Employees	4,563	2,546	2,584	(38)
Repairs & Maintenance	2,555	986	982	4
Energy & Water Costs	936	311	308	3
NNDR	918	919	913	6
Rents	1,061	726	732	(6)
Marketing Programme	11	6	6	0
Promotions	35	18	14	4
Development Projects	85	0	0	0
Supplies & Services	1,921	1,357	1,360	-3
Agency Related Payments	193	50	57	(7)
Property Rationalisation Saving Target	-327	0	0	0
Total Expenditure	11,951	6,919	6,956	(37)
<u>Income</u>				
Rent - Markets	-806	-380	-361	(19)
Rent - Industrial	-952	-425	-411	(14)
Rent - Commercial	-560	-284	-289	5
Sales	-3	-1	-5	4
Fees & Charges	-336	-74	-70	(4)
Reimbursements	-440	-161	-162	1
Government Grant Income	-945	-233	-228	(5)
Recharges to Capital	-1,008	-33	-33	0
Schools SLA Income	-735	-692	-697	5
Transfer from Reserves	-815	-222	-222	0
Total Income	-6,600	-2,505	-2,478	(27)
Net Operational Expenditure	5,351	4,414	4,478	(64)
<u>Recharges</u>				
Premises Support	1,522	612	612	0
Office Accommodation	153	51	51	0
Transport	57	28	28	0
Central Support Services	2,203	735	735	0
Asset Charges	2,307	3	3	0
Accommodation Recharge	-3,705	-1,215	-1,215	0
Support Service Recharges	-1,876	-987	-987	0
Repairs & Maintenance	-2,599	-866	-866	0
Total Recharges	-1,938	-1,639	-1,639	0
Net Departmental Total	3,413	2,775	2,839	(64)

Appendix 6: Financial Statement**Comments on the above figures**

Overall revenue spending at the end of Quarter 2 is above budget to date.




Employee expenditure is above budget as staff savings targets are not being achieved. This is due to an insufficient level of staff turnover compared to the level assumed when setting the budget. However, the situation can be managed by utilising employee budget underspends in other Departments within the Directorate.

Rental Income (including Markets and Industrial Estates) is currently showing a shortfall due to vacant units across the three areas. Work is being carried out to promote these units and again budgets will be monitored closely through out the year to make sure the financial impact is limited and action taken to balance the Departmental budget at year-end.

Budget savings were approved for 2011/12 in respect of running costs associated with the sale of surplus land and property assets and rationalisation of accommodation. However, these are not yet being achieved primarily due to the impact of the current economic climate upon the land and property market.




Appendix 7: Explanation of Symbols

Symbols are used in the following manner:

Progress	<u>Objective</u>	<u>Performance Indicator</u>
Green	 Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber	 Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i>
Red	 Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an <u>intervention or remedial action</u> taken.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green	 Indicates that performance is better as compared to the same period last year.
Amber	 Indicates that performance is the same as compared to the same period last year.
Red	 Indicates that performance is worse as compared to the same period last year.
N/A	Indicates that the measure cannot be compared to the same period last year.

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Communities Directorate
<u>Department:</u>	Community and Environment Services (Extract)
<u>Period:</u>	1 st July 2011 – 30 th September 2011

1.0 Introduction

This quarterly monitoring report covers the Community and Environment Services second quarter period up to 30th September 2011. It describes key developments and progress against objectives and performance indicators for the service.

The way in which the Red, Amber and Green, (RAG), symbols and Travel Indicator symbols have been used to reflect progress to date is explained in Appendix 7.

2.0 Key Developments

2.1 Stadium Fitness

Stadium Fitness

To encourage uptake and participation in sport the membership of Stadium Fitness has remained at £27.00 per month with a concessionary price of £20.00 to HBC staff and family members.

Stadium Fitness staff have been out in the community actively promoting Stadium Fitness. They spent the day at the Argos and Homebase call centre in Queens Avenue last week. It was a great success, they signed up 10 memberships on the day and this will generate over £2500 in annual membership fees.

The current membership

Full	780
Halton Leisure Card	259
Casual Adult	1500
Casual Junior	336
Total	2875

The target is for us to persuade casual members to switch to full members.

To freshen up the classes we have introduced two Zumba classes on Monday evenings and Wednesday mornings. This is a very popular class with high numbers attending each week. Stadium Fitness has gained new members from this class which has also had an impact on the Crèche numbers.

Halton Table Tennis has been given an award from the Sebastian Coe Table Tennis 4U London 2012 Inspire Mark. The club has also won the Halton Sport Partnership club of the year.

Two members of Stadium Fitness and Table Tennis won gold medals for table Tennis at the UK school Games. One of the members also won a Bronze at the Romanian Paralympics event and is now ranked 33 in the GB performance squad. All Stadium Fitness staff continue to support both members to achieve their goals.

2.2 LEISURE SERVICES

Library Services

The move of Egerton Street Library to the old market hall in Runcorn has been given approval. It will host the existing library and HDL. Completion is scheduled for February/March 2012.

3.0 Emerging Issues

There are no Emerging Issues to report at this time.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	3		3		0		0
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All 'Key' objectives/milestones are currently on target at this point in the financial year.

Further details of progress concerning 'Key' objectives/milestones for the service are provided within Appendix 1.

4.2 Progress against ‘other’ objectives / milestones

Total	12		12		0		0
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All ‘Other’ objectives/milestones are currently on target at this point in the financial year.

Further details of progress concerning ‘Other’ objectives/milestones for the service are provided within Appendix 2.

5.0 Performance indicators

5.1 Progress Against ‘key’ performance indicators

Total	1		1		0		0
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Currently there is 1 ‘key’ objectives/milestones are on course to be achieved by the target dates set. There is also 1 further ‘key’ indicators which can not be reported at this time

Further details of progress concerning ‘Key’ performance indicators for the service are provided within Appendix 3.

5.2 Progress Against ‘other’ performance indicators

Total	3		0		0		0
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There are currently 3 ‘other’ performance indicators that can not be reported at this time.

Further details of progress concerning ‘Other’ performance indicators for the service are provided within Appendix 4.

6.0 Risk Control Measures

During the development of the 2011 -12 Service activity, the service was required to undertake a risk assessment of all Key Service Objectives. No 'high' risk, treatment measures were identified

7.0 Progress against high priority equality actions

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2011 – 2012.


8.0 Data quality statement

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, sourced externally, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

9.0 Appendices



Appendix 1 Progress Against 'key' objectives / milestones
Appendix 2 Progress against 'other' objectives / milestones
Appendix 3 Progress against 'key' performance indicators
Appendix 4 Progress against 'other' performance indicators
Appendix 5 Emerging Indicators
Appendix 6 Financial Statement
Appendix 7 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones





Ref	Objective	
CE1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.	
Milestones	Progress Q2	Supporting Commentary
Increase number of new participants through Sport and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 3 year agreed programme with Sport England). March 2012. (AOF2 & 3)		<p>There has been 1 course delivered with a total of 13 from Halton clubs gaining a sports related qualification, assisting 6 clubs in Halton.</p> <p>Also, 2 young leaders courses delivered 25 Young Leaders Awards are now qualified to help at their clubs and schools.</p> <p>Sports Participation project: New Participants this quarter total 229. This consists of 201 females and 28 males.</p> <p>There has also been 1 new activity set up; 50+ keep-fit at Upton.</p>

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
CE4	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.






Milestones	Progress Q2	Supporting Commentary
Implement action plan derived from Public Library Service User Surveys to ensure services meet the needs of the Community. March 2012. (AOF 21 & 26)		Results from various user surveys collated, action plan being developed to ensure the needs of the community are met.
Develop proposals for a new Runcorn Library. March 2012. (AOF21 & 26)		Specification for a new Library/HDL facility has been developed, work due to start at the beginning of November with completion March 2012.

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective	
CE1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.	
Milestones	Progress Q2	Supporting Commentary
Achieve full re-accreditation for Quest (Industry Quality Charter Mark). March 2012. (AOF 2 &6)		All Centre Quest assessment completed. Runcorn Swimming Pool (RSP) assessment 25.03.11 - 81% (increase from 80%) Brookvale Recreation Centre (BRC) assessment 13.05.11 - 82% (increase from 76%) Kingsway Leisure Centre (KLC) assessment 20 th & 21 st June – 86% (maintained)
Active People survey results show an increase in participation rates from 2009/10 baseline. March 2012. (AOF 2 & 3)		The interim results of Sport England's Active People Survey 5, which are based on results taken from April 2009 to April 2011, has revealed a significant increase in the number of adults taking part in moderate sport activity since 2005 within Halton. In Halton, 27.4% of adults are now taking part in 30 minutes of moderate intensity sport or active recreation three days a week which is a 7.3% increase from 2005 when it was just 20.1% Next results due December 2011.
Review and update the Sports Strategy and Facilities Strategy and begin their implementation during 2011/12. March 2012. (AOF 2 & 3)		Sports Strategy 2012 -2015 draft produced. Consultation commenced.
Use promotional events to increase participation and raise awareness associated with Sporting Excellence and 2012 Olympics e.g. Halton Sports Fair Week 18-24 July 2011 (Olympic Weekend – 23/24 July 2011. August 2011. (AOF 2 & 3)		Lots of local press releases. Sports Fair Week 18 – 24 th July 70+ free sessions, majority provided by community sports clubs. Widely promoted including 4,000 booklets distributed.




Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
CE2	Increase the community usage of the stadium and to maintain and improve the health of Halton residents.

Milestones	Progress Q2	Supporting Commentary
Visit Riverside College Halton and local Sixth Forms to advise and promote to students the leisure facilities available at The Stadium. September 2011 (AOF2)		Complete. In addition visits have also been made to a number of commercial businesses.
Measure customer satisfaction with Stadium Community Services. January 2012 (AOF2)		Ongoing. Discussions have taken place with the Communications team as to which is the best route to follow up this initiative.
Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price. March 2012. (AOF6 & 7)		This offer is proving very popular with a wide range of organisations including sporting, recreational and charitable. We have noted an increase in occupancy levels due to this offer and as such it will be extended further.
Formulate proposals for events linked to the Football World Cup bid 2018/22 and the Rugby World Cup 2013. September 2011 (AOF2 & 7)		Formal documentation has been submitted that could see the Stadium play host to either a group game or two and/or a base training camp for one of the competing teams.
Develop new, user friendly, interactive, Stadium website, December 2011 (AOF7)		A new Web Site will fully operational by the end of October, this will be an invaluable tool in promoting the Stadium to new users.

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
CE4	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.

Milestones	Progress Q2	Supporting Commentary
Develop a plan to implement RFID (Radio Frequency Identification) technology in Halton to facilitate self service, thereby providing opportunities for added value services. September 2011. (AOF 15 & 26)		Self service now fully implemented at Widnes Library for issue/return of resources and for computer bookings and printing. WiFi is now available at Widnes Library. Self serve facilities included in the plans for new Runcorn Library.
Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. March 2012. (AOF 15 & 26)		The focus of activity over this quarter has been the Summer Reading Challenge which aims to keep children 6-11yr olds reading over the holidays. The theme this year was Circus Stars and activities were delivered across all libraries during August. Over 100 children attended the Circus Skills event. 25 Young Volunteers also supported the activities and events.
Deliver a programme of extended informal learning opportunities including Information, Advice and Guidance service targets. March 2012. (AOF 15 & 21)		IT support sessions delivered including MyGuide "Online basics" 48 registrations taken with 28 completions of this particular course. 53 Information and Advice sessions have been delivered this quarter.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery							
<u>CE LI 6</u>	% of adult population (16+) say they have used their public library service during the last 12 months	47.3	N/A Refer to comment		The cultural sector questions have not been included in Active Peoples Survey 5 (APS 5). They were included up to the end of APS 4. Alternative proxy to be discussed with Directorate SMT.		
<u>CE LI 7</u>	% of adult population (16+) participating in sport and active recreation each week	26.3	24.02	27.4	<input checked="" type="checkbox"/>	N/A	The Interim Active Peoples Survey 5 (APS 5) will publish local statistics on participation and active recreation in June 2011. Data for the full year will be available in December 2011.

Appendix 4: Performance Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery

CE LI 16	Participation in regular volunteering (Previously NI6)	N/A	20.02	See comment	N/A	N/A	This was a previous Place Survey measure and as such cannot be reported for Q2. Questions have now been included (Section - About your Local Area Q B7, B8) for the Residents Survey which took place in October 2011. Results will be reported in Qtr 3.
CE LI 17	Environment for a thriving third sector (Previously NI7)	N/A	N/A	N/A	N/A	N/A	In the absence of a nationally prescribed survey, work is now being progressed to establish a more locally focussed survey to capture community perceptions and satisfaction levels.

Quality

CE LI 22	% Overall satisfaction of Library Users (Previously CS1) (3-yearly 2012)	95	97	N/A	N/A	N/A	Next survey not due until Autumn 2012.
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Appendix 5: Emerging Indicators

**Proposed Performance Indicators
(Derived from Department of Culture, Media and Sport Business Plan)**

Ref ¹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
	<i>Input Indicator</i> – DCMS subsidy per home with broadband access that would not otherwise be connected	Further detailed information is awaited from Department of Culture, Media and Sport Business Plan regarding the above measures. The Business Plan can be obtained from the Number10.gov website.					
	<i>Input Indicator</i> – Tourism (e.g. subsidy per foreign visitor)						
	<i>Input Indicator</i> – Arts (e.g. Arts Council England subsidy per funded performance)						
	<i>Input Indicator</i> – Museums (e.g. subsidy per visit)						
	<i>Input Indicator</i> – Sport (e.g. subsidy per coach, subsidy per total number of sport sessions)						
	<i>Input Indicator</i> – Heritage (e.g. subsidy per property, subsidy per visit)						
	<i>Impact Indicator</i> – Proportion of adults and children who regularly participate in sport						
	<i>Impact Indicator</i> - Proportion of adults and children who regularly participate in cultural activities and/or proportion of adults and children satisfied with their last cultural experience						
	<i>Impact Indicator</i> – Proportion of people who volunteer or donate to cultural or sporting organisations						
	<i>Impact Indicator</i> – Proportion of people employed in tourism and/or spend per foreign visitor						
	<i>Impact Indicator</i> – UK broadband take-up						

¹ Further detailed information is awaited from Department of Culture, Media and Sport Business Plan regarding the above measures. The Business Plan can be obtained from the Number10.gov website.

Appendix 6: Financial Statement

COMMUNITY & ENVIRONMENT DEPARTMENT

Revenue Budget as at 30 September 2011

	Annual Budget £'000	Budget To Date £'000	Actual to Date £'000	Variance To Date (overspend) £'000
<u>Expenditure</u>				
Employees	11,523	5,859	6,146	(287)
Other Premises	1,183	599	540	59
Supplies & Services	1,247	623	517	106
Book Fund	232	116	59	57
Promotional	153	76	101	(25)
Other Hired Services	936	425	411	14
Food Provisions	557	278	244	34
School Meals Food	1,689	516	478	38
Bar Provisions	329	162	203	(41)
Transport	30	15	23	(8)
Other Agency Costs	950	219	179	40
Waste Disposal Contracts	5,232	1,495	1,318	177
Leisure Management Contract	1,395	465	489	(24)
Capital Financing	84	0	0	0
Gross Spending	25,540	10,848	10,708	140
<u>Income</u>				
Sales Income	-1,876	-987	-1,032	45
School Meals Sales	-2,128	-636	-658	22
Fees & Charges Income	-2,588	-1,389	-1,284	(105)
Rents Income	-83	-41	-20	(21)
Government Grant Income	-26	-53	-56	3
Reimbursements & Other Grant Income	-893	-240	-160	(80)
Schools SLA Income	-240	-32	-32	0
Internal Fees Income	-319	-160	-102	(58)
Transfer From Reserve	-35	0	0	0
School Meals Other Income	-1,850	-156	-167	11
Capital Salaries	-101	-25	-27	2
Gross Income	-10,139	-3,719	-3,538	(181)
Net Controllable Expenditure	15,401	7,129	7,170	(41)

Appendix 6: Financial Statement
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Recharges				
Premises Support	1,574	609	609	0
Transport Recharges	2,155	992	992	0
Departmental Support Services	87	29	29	0
Central Support Services	3,901	1,331	1,331	0
Asset Charges	2,399	0	0	0
HBC Support Costs Income	-329	-63	-63	0
Net Total Recharges	9,787	2,898	2,898	0
Net Departmental Total	25,188	10,027	10,068	(41)

Comments on the above figures:**Revenue Spending**

Net controllable budget is £41,000 above budget profile at the end of the second quarter of the financial year. The main areas of concern are employees spending and Fees incomes received.

Staffing expenditure is above budget, primarily due to savings targets for premium pay elements which are unlikely to be achieved this year. Expenditure is higher than budget due to the use of agency staffing amounting to £24,000 to date for Open Space and Waste Management to sustain front line services. Overtime budgets are either spent in excess of budget or have little remaining for the rest of the year.

Fees & Charges income is underachieving mainly on Open Space, Stadium and Waste Management services. Open Space Services have certain historic income budget targets that will not achieve this year. Stadium incomes are down in general across most areas due to recessionary pressures. Waste Management have suffered cancellations in their service due to price rises. Leisure & Recreation reimbursement income for the use of sports facilities is currently the subject of negotiations with the Ormiston Bolingbroke Academy, therefore this budget may show an underachievement if agreement is not reached. Sales income is over achieving on budget for the Brindley but is partly offset by promotional expenditure which is over budget currently for advertising events.

A large number of matches at the Stadium have caused a high use of casual staff and other related costs such as bar provisions though this is met by sales income received for these events. Sales income is also overachieving on budget due to above average receipts for weddings, registrar events and increased custom for out of borough cremations. Not all of this additional income can be expected to continue during the remainder of the year as for instance the stadium has no fixtures in the next quarter. Rents incomes have been affected by reduction of use by Everton, who may not use the artificial pitch once installed.

Expenditure on Supplies and Services is currently £106,000 under budget profile to date as across the Department savings are being made in advertising and marketing, school meals repairs and a number of other supplies and services areas. It is planned that continued control over these spending areas will ensure a saving on this heading by year-end.

Food provisions are lower than budget profile due to the closure of Municipal Catering earlier in the year and lower than average spending in Stadium Catering, continuing last year's trend. Both of these are offset slightly by lower income received from the Corporate Training Centre catering section as they no longer provide catering on training courses. There has been continuation of reduced income of this type for the Stadium due to less internal orders for catering.

Appendix 6: Financial Statement
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Expenditure on School Meals provisions is under budget mainly due to last year's renegotiation of contract prices, closure periods for schools for Easter, the royal wedding and bank holidays.

Agency costs on Waste Management and Leisure & Recreation do not follow a regular pattern and currently spending is below budget. Similarly, waste disposal contracts fluctuate, therefore estimates have to be made in order to present a realistic position. It is thought that some contracts on this heading will be less than expected by year-end.




The Leisure contract had a significant budget reduction last year and contract prices remain at the higher level. Attempts are being made to renegotiate this in order to make the saving required. It is not expected to fully meet this requirement for the full year.

Capital Projects as at 30 September 2011

	2011/12 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Stadium Minor Works	30	15	34	-4
Children's Playground Equipment	75	38	0	75
Landfill Tax Credit Scheme	340	170	0	340
Playground Arley Drive	114	57	105	9
The Glen	32	16	33	-1
Crow Wood Park	9	5	16	-7
Open Spaces Scheme	214	107	0	214
Runcorn Cemetery Extension	256	128	16	240
Installation of 5 Multi Use Games Areas	107	54	77	30
Allotments	6	3	6	0
Dev of Facilities at RTH Park	127	64	4	123
Litter Bins	20	10	0	20
Total Spending	1,330	667	291	1,039




Appendix 7: Explanation of Symbols

Symbols are used in the following manner:

Progress	<u>Objective</u>	<u>Performance Indicator</u>
Green	 Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber	 Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i>
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Direction of Travel Indicator

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Red	 Indicates that performance is worse as compared to the same period last year.
N/A	Indicates that the measure cannot be compared to the same period last year.

REPORT TO: Employment, Learning, Skills & Community Policy & Performance Board

DATE: 11th January 2012

REPORTING OFFICER: Strategic Director Policy & Resources

PORTFOLIO: Resources

SUBJECT: Business Plans 2012-2015

WARDS: Borough wide

1. **PURPOSE OF THE REPORT**

- 1.1. To provide an update on Business Planning for the period 2012-15 and to consider the Directorate priorities, objectives and targets for services for this period that fall within the remit of this Policy and Performance Board.

2. **RECOMMENDED: that**

- i. **The Board identifies any objectives and targets for the next three years that it wishes to see included in the Business Plans**
- ii **That Board Members pass any detailed comments that they may have on the attached information to the relevant Operational Director by 18th January 2012.**

3. **SUPPORTING INFORMATION**

- 3.1 Each Directorate of the Council is required to develop a medium term business plan, in parallel with the budget, that is subject to annual review and refresh.
- 3.2 PPB input to the business planning process and the setting of priorities for the Directorate is an important part of this process. Key Priorities for development or improvement in 2012-15 were agreed by Members on 14th November 2011. These are:

- Welfare Reform and the Single Programme;
- Interface with private sector and employer facing services;
- Sector development;
- Arts and culture development, including the role of libraries;
- Low carbon economy; and
- Apprenticeships

Given the remit of the Employment, Learning, Skills and Community PPB, Business plans for both the Children and Enterprise Directorate in respect of Employment, Learning and Skills and the Communities Directorate in respect of

Library and other Culture and Leisure Services are now available for consideration by the Policy & Performance Board.

- 3.3 Draft Service Objectives and Performance Indicators and targets have been developed by each Department and this information is included within Appendices to the Directorate Plan. These departmental objectives and measures will form the basis of the quarterly performance monitoring received by the Board during the future year.
- 3.4 Comments additional to those made following the PPB meeting should be made to the relevant Operational Director by 18th January 2011 to allow inclusion in the draft business plan.
- 3.5 The draft Directorate Business Plan will be revised following member comments during January and will go to Executive Board for approval on 9th February 2012, at the same time as the draft budget. This will ensure that decisions on Business Planning are linked to resource allocation. All Directorate plans will be considered by full Council at the 7th March 2012 meeting.
- 3.6 It should be noted that plans can only be finalised once budget decisions have been confirmed in March and that some target information may need to be reviewed as a result of final outturn data becoming available post March 2012.

4.0 POLICY IMPLICATIONS

- 4.1 Business Plans form a key part of the Council's policy framework.
- 4.2 Elected member engagement would be consistent with the new "Best value guidance", announced in September 2011, to consult with the representatives of a wide range of local persons.
- 4.3 Plans also need to reflect known and anticipated legislative changes.

5.0 OTHER IMPLICATIONS

- 5.1 Directorate Plans will identify resource implications.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 6.1 The business planning process is the means by which we ensure that the six corporate priorities are built into our business plans and priorities, and thence cascaded down into team plans and individual action plans.
- 6.2 From 2012/13 it is proposed that with the introduction of the new performance framework Departmental Reports now be available to members via the intranet. Also priority based reports for each respective Policy & Performance Board be introduced, containing details stated within the Appendices of the Directorate Business plans

7.0 RISK ANALYSIS

7.1 Risk assessment will continue to form an integral element of Directorate Plan developments. This report mitigates the risk of members not being involved in the setting of service delivery objectives.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Those high priority actions that result from Impact Review and Assessment will be included within Directorate Plans and will continue to be monitored through Departmental Performance Monitoring Reports.

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

9.1 There are no relevant background documents to this report.



Children & Enterprise Directorate

DIRECTORATE PLAN

April 2012 to March 2015

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NB – Please note that at the time of writing, this Directorate Plan has not been able to take into account the full implications of the Schools White Paper and Halton Borough Council restructuring and this should be kept in mind when reading the document

1.0 Foreword from Strategic Director

The Children & Enterprise Directorate (CED) Service Plan for 2012 to 2015 comes at a time of continuing change for both the Council and Halton's Children's Trust.

The Directorate is at the heart of the Trust; having a dual responsibility to both the Council and the contribution it makes to the strategic priorities of the Children's Trust. The scope of the Directorate was broadened in 2011 with the addition of the Economy, Enterprise and Property Department. This has meant that the Directorate has an even greater role to play in the element of the Trust's work that focuses on young people aged 16 plus. Similarly, the changes have increased the presence of the Directorate within the Employment, Learning & Skills Specialist Strategic Partnership.

All partners remain committed to Halton Children's Trust and are working together to meet the aims and objectives of the Children & Young People's Plan 2011-14. This commitment to working in partnership is crucial as we look to work through tough economic times, with reducing resources, while maintaining the same high quality level of service for our children and young people and their families in Halton. We have been successful in achieving this so far – in 2011 this was externally recognised through the Ofsted/CQC Safeguarding and Looked After Children Inspection. Halton was rated as Outstanding or Good in each of the 22 elements of this Inspection. This is welcome recognition of the work being done in Halton for our children, young people and families but we must continually look to improve to achieve the highest levels of performance in the years ahead.

We are now attracting large-scale investment from a range of sectors and many employment opportunities for Halton residents have resulted or will develop over the years ahead from these but more work needs to be done increase the number of employment opportunities in Halton and to break the cycle of worklessness in some parts of the Borough.

Despite facing many challenges, I believe that the Directorate is well placed to meet each challenge and continue to work to improve outcomes for our children and young people, as well as their families and businesses in Halton.

Gerald Meehan

Strategic Director
Children & Enterprise Directorate



2.0 Introduction

The Children and Enterprise Directorate (CED) plays a key role within the Council structures and in ensuring the Council achieves its objectives. Whilst CED works to the key priorities that appear within Halton's Children & Young People's Plan of Halton Children's Trust and economic development programme, it is a business unit within its own right, requiring leadership and direction provided by this Plan.

Business planning encourages the development of a blueprint for the ongoing performance management of the Directorate and, without it; the preparation needed to manage performance is missing. Without ongoing performance management, the strategies and plans developed through business planning will not be implemented and will fail to impact upon the activities of the Directorate, or on outcomes for service users.

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

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

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

- Sustainable Community Strategy for Halton: 2011 – 2026;
- Halton Local Development Framework;
- The Borough Council's Corporate Plan 2011 - 2016;
- Halton Children & Young People's Plan 2011 - 14

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

The plan does not attempt to describe all the day-to-day activities that make up most of the Directorate's work, but only to set out the overall framework within which that work takes place. It needs to be remembered, however, that it is the everyday assessment of needs and arrangement of services to meet those needs that is the fundamental task of the Directorate. Undertaking this effectively requires the continuing dedication and enthusiasm of staff, together with the Directorate's commitment to recruit, retain and train the staff able to meet the challenges of the future.

3.0 Key messages

3.1 OVERALL DIRECTORATE STRATEGIC DIRECTION

The structure for the Directorate is set out in detail in Section 6 but in summary is split into four departments as follows:

- Children & Family Services
- Children's Organisation & Provision
- Learning & Achievement Services
- Economy, Enterprise and Property

In addition the Children's Safeguarding Unit reports directly to the Strategic Director.

The key messages in terms of progress against the agreed objectives during the last 12 months are outlined below.

Department	Objective	Progress 2011-12
Children & Family Services	Workforce Development – ensuring sufficient frontline managers and social workers with the skills/competence to improve outcomes.	<ul style="list-style-type: none"> • Work is continuing to take this forward in line with the Children's Trust Integrated Workforce Strategy through the Children's Trust sub groups together with all partner agencies. • Recruiting frontline managers remains a challenge. • No vacancies for frontline social workers
	High quality assessments/interventions at Levels 3b and 4.	<ul style="list-style-type: none"> • Child protection processes remain strong and were recognised through the Ofsted Safeguarding & LAC Inspection, February 2011 • Issues remain within managing capacity • Progress continues to embed Safeguard in everyone's working practices.
	Improve outcomes for Children in Care and Care Leavers	<ul style="list-style-type: none"> • Attainment gap for Children in Care is closing • Placement stability is improving • Continuing focus on EET opportunities for Care Leavers, 6 apprenticeship opportunities have been developed but work is continuing to reduce the number of NEET Care Leavers
	Develop Team around the Family model of early intervention across the continuum of need.	<ul style="list-style-type: none"> • The framework, structure and service for Team around the Family are established. • Workforce and multi-agency resource elements are being strengthened • Developments so far have been Halton Borough Council-led, work continuing to embed all partners within the model.
Children's Organisation & Provision	To fully establish commissioning to improve outcomes in Halton	<ul style="list-style-type: none"> • Commissioning is now an overarching priority for all agencies within the Children's Trust as outlined within the Children & Young People's Plan 2011-14; • Revised commissioning framework; • Agreed key commissioning priorities; • Reviewed all commissioned services.

		<ul style="list-style-type: none"> • Halton Strategic Commissioning Statement for Post-16 provision in Halton developed and agreed by all partners; • In-year reductions in the Area Based Grant identified and implemented; • Departmental restructures completed for IT and Post-16 Development and 14-19 Entitlement
	To manage resources effectively	<ul style="list-style-type: none"> • Extended and delivered flexibly the free early years entitlement to 2, 3 and 4 years old; • Childcare Sufficiency Audit completed, agreed and published along with action plan • Play Review completed
	Implement integrated targeted youth support	<ul style="list-style-type: none"> • Developed a range of services for young people including sexual health e.g. VRMZ, 6 day a week provision; • Increased number of teen parents engaged in suitable, education, training and employment; • Improved young people's employability by reducing NEET; • Introduced teen drop-in into The Bankfield; • Redesigned Youth Services • Reductions to Connexions contract - £2 million across Merseyside; • Delivered word class facilities from CRMZ – five agencies permanently based at CRMZ – extensive and successful Summer Blitz programme
	Transform the learning environment	<ul style="list-style-type: none"> • Reached financial close on BSF Projects; • Completed All Saints Upton School and Children's Centre; • Completed Our Lady Mother of the Saviour capital project; • Undertook a review of primary school provision
Learning & Achievement Services	Narrow the gap in attainment between vulnerable groups and their peers through early identification of need and effectively targeted school improvement support	<ul style="list-style-type: none"> • The performance of pupils eligible for Free School Meals at 5+ A*-C including English & Maths at 34.4% is the highest ever and up 5 points from 2010 • However gap has increased slightly from 26.7% to 28.3% as performance overall has improved.
	Ensure that service re-design results in the most efficient use of available resources to meet local needs and also delivers the requirements of the Education White Paper and the SEN Green Paper	<ul style="list-style-type: none"> • New structure with a small core team now in place – focus on under performing schools. Use of LA's powers of intervention • Staff have been successfully transferred to Serco as part of Joint Venture company – HBC, WBC and Serco • Specialist resource bases open with contracts between LA and schools agreed. • 92 places in the primary phase • 38 places in secondary phase • SEN Green Paper Pathfinder bid submitted through LTP with a focus on Early Years.

		Although the bid to be the regional pathfinder was unsuccessful, work is continuing to implement the proposals in Halton.
	Increase the percentage of schools where Ofsted judge overall effectiveness to be good or better	<ul style="list-style-type: none"> • Overall 78% judged as good or better in primary phase • 11 primary schools judged satisfactory overall (22%) • 1 school currently in special measures • 3 secondary schools judged outstanding • 2 secondary schools judged satisfactory
	Increase attainment at 5 A*-C including English and mathematics	<ul style="list-style-type: none"> • 5+ A* - C including English & Maths at 56% is the highest ever, six points above 2010 and should put Halton broadly in line with the 2011 national average. • 5+ A* - C at 84% is also the highest ever, two points up on 2010 and should put Halton well above the 2011 national average by this indicator.
Economy, Enterprise and Property	Operations	<ul style="list-style-type: none"> • Runcorn Market Hall (refurbishment to form library/Halton Direct Link) • CRMZ youth facility (part refurbishment/part new build) • Upton All Saints Primary school (new build) • Halton Lea Library (refurbishment) • Municipal Building ground/first floor refurbishment.
	Employment, Learning & Skills	<ul style="list-style-type: none"> • Halton People into Jobs won the contract to deliver an 'end to end' Single Work Programme package in Halton on behalf of the Prime Contractors (Ingeus Deloitte and A4E) • Further advances in <ul style="list-style-type: none"> ○ Halton Employment Partnership Complete Employment Offer ○ 3MG Tesco Logistics Project ○ Construction Halton ○ Science Halton
	Development and Investment Services	<p>Work has continued on:</p> <ul style="list-style-type: none"> • The Mersey Gateway • Daresbury Science and Innovation Campus • The Heath Business and Technical Park. • 3MG • Mersey Gateway Port • Widnes Waterfront • Castlefields Regeneration • £1.1 million in income generation annually • Business Improvement Districts (BIDS) at Astmoor and Halebank Industrial Estates

3.2 MAJOR ACTIVITIES

Over the past twelve months, the Directorate has contributed to a wide range of major activities that directly impact on the Directorate itself. Examples are outlined below:-

Halton Safeguarding & Looked After Children Inspection

It was announced in 2009 that each local authority area would have an announced multi-agency Ofsted and CQC inspection between June 2009 and 2012. Halton's inspection took place in February 2011. As with all other local authority areas, Halton had two weeks to prepare following the initial announcement.

The report following Halton's rigorous inspection showed the level of planning and preparation by all partners had been worthwhile - Halton was graded as 'Outstanding' or 'Good' against all 22 criteria for both Safeguarding and Looked After Children. This highlights the robust systems in place locally and the strength of partnership working across Halton within children and young people's services.

Halton Sustainable Community Strategy

Halton's Sustainable Community Strategy outlines the goals that the Halton Strategic Partnership (HSP) wants to achieve for Halton. It provides a framework in which the public, private, community and voluntary sector organisations and groups within the HSP can work together. A new overarching 15-year document has been developed from 2011. It sets out a plan to tackle the five agreed overarching priority areas, including Children and Young People, to improve quality of life in Halton. In full the five priorities are:

- A Healthy Halton
- Employment, Learning and Skills in Halton
- A Safer Halton
- Halton's Children and Young People
- Environment and Regeneration in Halton

Children & Young People's Plan 2011-14

Although the Coalition Government in 2010 removed the statutory duty to produce a Children & Young People's Plan that is owned by all Children's Trust partners, it was agreed locally to produce a new Plan from 2011 to provide strategic direction for the Trust. The new Plan has been developed around the following new priorities for the Children's Trust:

- A: Improve outcomes for children and young people through effective joint commissioning*
- B: Improve outcomes for our most vulnerable children and young people by targeting services effectively*
- C: Improve outcomes for children and young people through embedding integrated processes to deliver early intervention.*

The priorities of the Directorate within this Plan complement these overarching priorities.

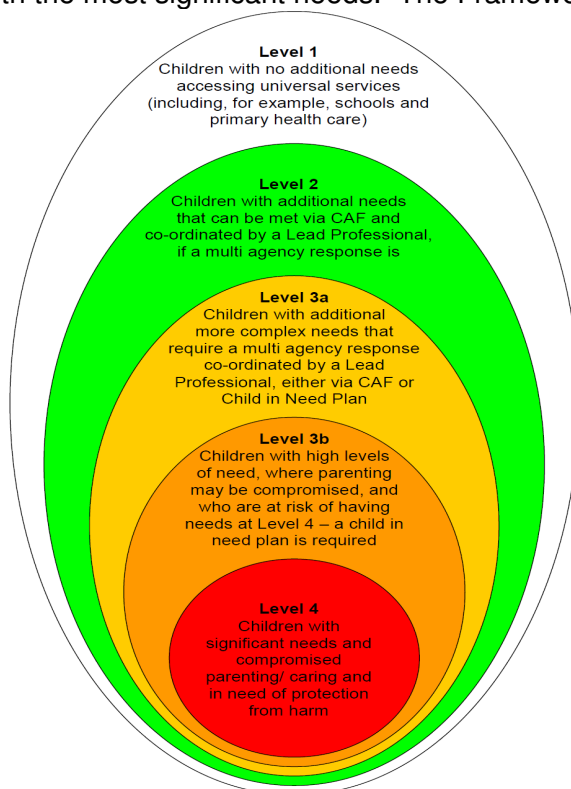
Welfare Reform and the Single Work Programme

As part of the Welfare Reforms introduced nationally, a single, personalised welfare to work programme has been developed for benefit claimants. This initiative went live in June 2011 to replace a number of existing programmes. It is a mandatory

programme for residents reaching key milestones of unemployment. On a sub-regional basis two 'Prime Contractors' were awarded the local contract, Ingeus Deloitte and A4E, for 7 years with contractual payment by results/outcomes. Halton People into Jobs won the contract to deliver an 'end to end' package within Halton on behalf of the Prime Contractors. A target of 1557 referrals was set for Year 1 of the programme.

Halton Levels of Need Framework

These Children & Young People's Plan priorities, and in turn those contained within this Directorate Plan, are set against the Halton Levels of Need Framework. This maps a continuum for professionals in Halton to meet the needs of all children and young people, from those with no additional needs through to our most vulnerable with the most significant needs. The Framework works across four levels as follows:



Level 1 – Children and young people whose needs are being met through universal services available to all

Level 2 – Additional needs that have been identified that can be met through a CAF or discussions within or across agencies.

Level 3a – More complex needs have been identified, a co-ordinated multi agency approach to addressing these can be facilitated by the Integrated Working Support Team.

Level 3b – Higher levels of need which require contact to be made with Children's Social Care

Level 4 – Children and young people identified as being in need of immediate protection

In essence, the work of the Children's Trust in Halton focuses on Levels 1 – 3a of the framework. Levels 3b and 4 are the remit of the Halton Safeguarding Children's Board.

Support at Levels 2 and 3a is now facilitated for Halton Children's Trust through the Team around the Family service and approach to early help and support. Team around the Family ensures that fewer cases reach the 'Specialist' end of the Levels of Need continuum, at Levels 3b and 4. Instead, where appropriate, children, young people and their families will receive the additional services that they need more quickly, before these needs escalate beyond Levels 2 and 3a. This support is gradually phased out at the appropriate rate within each individual case.

Early Intervention: Team around the Family

Team around the Family was established in 2010 as the new Halton Children's Trust approach to early intervention and prevention. By intervening early, it aims to prevent issues escalating to the point where they require higher level interventions. This contributes to keeping children safe and helps families to develop the resources needed to ensure that the outcomes for their children are positive.

By amending the way in which we work in Halton in line with the principles of Team around the Family, more children, young people and their families who need the additional support at Levels 2 and 3a of the Halton Levels of Need Framework will receive and access the appropriate services at this stage, and fewer will reach the Specialist Services at the top of the pyramid. The approach aims to remove any barriers to the appropriate services being made available and accessible to those who need them. By reducing the flow of cases reaching Levels 3b and 4, it should free up more resources that can be made available to provide further support at Levels 2 and 3a.

A major element of Team Around the Family are the Integrated Working Support Teams (one in Runcorn, one in Widnes). These are the 'front door' to early help services and the teams provide support to professionals working with families where additional needs have been identified. They also advise and support professionals in CAF assessments and reviews. On completion of a consultation, a course of action is agreed and support services deployed to the family to help improve their circumstances. The overall aim of this service is to help prevent needs from increasing and further, more intrusive and costly interventions becoming necessary.

This process has been successfully implemented and work will be undertaken during 2012 to increase capacity within Team around the Family through service redesign to provide additional resource.

Commissioning

With diminishing resources, a greater focus has developed on commissioning to ensure best use is made of the available resources. This focus is reflected in the new Halton Children's Trust priorities reflected within the Children & Young People's Plan. Halton already had in place a Joint Commissioning Unit between the Directorate and Primary Care Trust. This has been broadened to also include all relevant partners from across the Children's Trust. The Children & Enterprise Directorate continues to play a major role in the new arrangements, which bring together all aspects of commissioning and decommissioning for children and young people in Halton, and monitors the impact of commissioning and decommissioning decisions. Areas of focus for commissioning include:

- Maternity
- Urgent Care
- Child & Family Poverty
- 14-19 Strategy
- Special Educational Needs

A particular priority is taking forward the Children's Trust's Joint Commissioning Framework. This includes five commissioning priorities that closely relate to the Children's Trust's overall priorities. For these five commissioning priorities, resources within the Children's Trust are being brought together to tackle these issues. These are:

- Behaviour
- Breastfeeding
- Alcohol
- Team around the Family
- Transition of Care Leavers, Children in Care and Children with Complex Needs

Attainment and Achievement

In 2011, Halton's GCSE results were once again the best ever recorded for the Borough. Overall, 85% achieved 5 A*-C's, with 56% achieving 5 A*-C's including English and Maths.

In addition, Halton has continued to achieve significant improvements in attainment at Level 2 (5 A*-C GCSE grades or equivalent and Level 3 (achieving 4 AS-Level/2 A-Levels at Grade E or above or equivalent) by age 19. The level of improvement has exceeded expectations and indicates that the action plans implemented by the multi-agency 14-19 Strategic Partnership are focused on the right areas to bring real improvements. At Level 2, the rate was 74.8% in 2010, a 7.6% increase on the 2009 figure, which was the highest annual increase recorded anywhere nationally. This figure has been exceeded in 2011. Final verified data is being awaited, but 78% of the cohort has already achieved a Level 2 qualification.

At Level 3, 42.3% of Halton learners in 2010 achieved a qualification by age 19, an 8.4% increase compared to 2009, which is the second highest level of increase recorded nationally. Again, it is expected that there will be a further increase in the rate of Level 3 achievement when 2011 data is released.

Development and Investment Services

There has been significant development and progress over the last 12 months, including:

- Securing Enterprise Zone Status for Daresbury Science and Innovation Campus
- An award of £9m regional growth funding for 3MG
- Working with partners to deliver the Hive leisure park – Reel Cinema, Widnes SuperBowl, Nandos, Frankie and Benny's all open and a majority of the vacancies have been filled by Halton residents, many of whom were previously unemployed.
- Halton residents will be supported into employment within Tesco and the Premier Inn hotel and restaurant when both open in 2012.
- HBC Fields/3MG Developer and end user have been identified and the scheme has secured planning permission will lead to the creation of 1000+ jobs.
- The £11m Castlefields Village Square development delivering 25 residential units, 5 retail units, new public realm/village square, new community centre and a health centre.
- The production of Halton Business Support Guide - a simple and straightforward guide to the range and type of business support currently available in the Borough of Halton.
- A partnership between the Council, Halton Chamber of Commerce and Enterprise and Google to bring a 'Google Juice Bar' to the Borough.

4.0 Factors affecting the Directorate

4.1 CHALLENGES

Below is a summary of the challenges that the Directorate as a whole will face and consider within its work during 2012-13.

<p>Health Reforms</p> <ul style="list-style-type: none"> Abolition of PCTs Partnership with GPs Reduced budget 	<p>Safeguarding</p> <ul style="list-style-type: none"> Ensuring safeguarding is seen as everyone's job 	<p>Information, Advice & Guidance</p> <ul style="list-style-type: none"> Impact of revised arrangements/TUPE
<p>NEET</p> <ul style="list-style-type: none"> Economic climate New method of calculating figures 	<p>Early Intervention Grant</p> <ul style="list-style-type: none"> Income from schools Staff funding beyond 2013 	<p>Families with multiple problems</p> <ul style="list-style-type: none"> Pathways
<p>Schools</p> <ul style="list-style-type: none"> Development of school sixth forms, academies and free schools Staff funded through school buy back – e.g. SIMS, technical support SIMS Support – introduction of new centralised service Gateway standards & performance 	<p>Schools</p> <ul style="list-style-type: none"> Development of shared governor services Attainment gap – e.g. FSM Changes to work experience School service redesign – e.g. SEN Implications of Education Bill – e.g. impact of changes to exclusions 	
<p>Early Years</p> <ul style="list-style-type: none"> Integrated strategy and provision 	<p>Specialist Assessments</p> <ul style="list-style-type: none"> Managing capacity Seamless continuum 	<p>Sustainability</p> <ul style="list-style-type: none"> CRMZ, HRMZ, VRMZ
<p>Youth Service</p> <ul style="list-style-type: none"> Reduced funding Revised method of commissioning 	<p>Capital</p> <ul style="list-style-type: none"> Future levels of capital strategy funds Combined funding for all representatives 	<p>Workforce Development</p> <ul style="list-style-type: none"> Recruitment and retention Core competencies
<p>Skills</p> <ul style="list-style-type: none"> Reducing proportions with no qualifications Train workforce for available jobs 	<p>Provision</p> <ul style="list-style-type: none"> Child minders SEN – based on new funding formula Post-16 (Wolf Review) 	<p>Commissioning</p> <ul style="list-style-type: none"> Efficiency review Joint commissioning with CWAC TP services
<p>Employment</p> <ul style="list-style-type: none"> Sufficient jobs Pockets of worklessness Business start-ups 	<p>Regeneration</p> <ul style="list-style-type: none"> Keeping to timescale on major initiatives – e.g. Mersey Gateway Widnes Waterfront 	<p>Early Help</p> <ul style="list-style-type: none"> Ensuring offer right Shifting resources and support across agencies

4.2 DIRECTORATE PRIORITIES 2012

The Directorate has continued to successfully improve the services provided for our children and young people. This has been evidenced by externally validated inspections of services, and in a range of performance indicators. To maintain this and continually improve, a set of overarching priorities to be driven by the Directorate's Senior Management Team (SMT) have been agreed to provide direction for this Plan. These take into consideration the national agenda, internal and external factors that are and will affect the Directorate and also the main activities and achievements of the Directorate.

Four priorities have been agreed to cover cross-cutting themes that link together the work of the Directorate and the Children's Trust. These are:

- Commissioning
- Early Help and Support
- Narrowing the Gap
- Employment and Growth

Three key common areas of work that transcend these priorities have also been agreed for the Directorate, giving a 'four plus three' structure. These common areas of work are:

- Workforce Planning and Development
- Asset Management
- Resources
































To achieve our objectives, four lead officers have been designated, one for each priority, and there will be a strong emphasis on cross-collaboration from across all Departments within the Directorate.

Each work stream will utilise the existing meeting groups within the Directorate and wider partnerships, such as the Children's Trust and Employment, Learning and Skills Partnership.

The focus on these priorities and how we align our services with those of partners in the Children's Trust will be particularly important within the current difficult economic climate that we are facing.

The matrix below depicts the 'four plus three' structure of the priorities for the Directorate from 2012/13, with a colour coding system used to show examples of where Business Critical Issues will cut across the four priorities and this cross-collaboration will be utilised in work going forward. These Business Critical Issues closely relate to the service objectives set out in the appendices of this document.

These are the key priorities that we will focus upon as a Directorate in 2012-13 in order to ensure improved outcomes for children, young people and families in Halton and have been agreed within the context and continuum set out in the Halton Levels of Need Framework found within section 3.2 of this Plan.

Directorate Priority	Commissioning 	Early Help & Support 	Narrowing the Gap 	Employment and Growth 
<p>Directorate Business Critical Issues</p>	<ul style="list-style-type: none">  Specify and implement common understanding of commissioning across Directorate, Council and with partners  Ensure long-term sustainability of service providers  Sector Development School funding – manage changing role of LA as broker/commissioner rather than provider  Integrated and targeted youth support  Ensure Early Years, school and post-16 provision are sufficient, sustainable and of appropriate quality  Effective joint commissioning to improve outcomes for all, with emphasis on our most vulnerable children and young people 	<ul style="list-style-type: none">  Specify and implement Halton Early Help Statement  Embed integrated processes and common understanding of Halton’s Early Help offer within Directorate and across Halton Children’s Trust  Recruit and retain Children’s Social Care managers to deliver scrutiny and management oversight to ensure effective care planning  Ensure the implications of the Munro Review improve outcomes for children and families  Improve outcomes for Children in Care and Care Leavers 	<ul style="list-style-type: none">  Narrow the attainment gap between vulnerable groups (e.g. SEN, FSM, CiN) and their peers through early identification of need  Integrated Early Years Strategy, including targeted family learning provision  School Improvement  Measuring progression (of pupils and schools)  Raising presence, participation and achievement  Health inequalities  Child & Family Poverty 	<ul style="list-style-type: none">  The Big Society  Welfare Reform and the Single Programme  Maintain HBC assets in order to provide a sustainable flow of income and capital  Interface with the Private Sector and employer facing services  Mersey Gateway investment  European Social Fund bid  Delivering a comprehensive development and investment service  Apprenticeships  Delivering a comprehensive employment, learning and skills service
<p>Common key areas of focus</p>	<ul style="list-style-type: none"> Workforce Planning & Development Asset Management <ul style="list-style-type: none"> Low Carbon Economy Youth facilities School Estates & Organisation Resources 			
<p>Priority Lead</p>	<p>Ann McIntyre</p>	<p>Nigel Moorhouse</p>	<p>Steve Nyakatawa</p>	<p>Wes Rourke</p>

4.3 EXTERNAL FACTORS

In order to meet the Business Critical Issues and priorities for the Directorate, external factors need to be considered that are outside of the Directorate's control but inform and help to set the context for much of the Directorate's work.

Demographic Changes

The 2010 population estimate for Halton was 119,300. The population is projected to grow to 122,900 in 2023.

Halton has a larger number of people in the 5-24 age categories than the national average, and a lower proportion of population over age 65+. 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.

Deprivation

The Index of Multiple Deprivation (IMD) for 2010 is the most comprehensive sources of deprivation indicators and shows that overall, Halton is ranked 27th nationally (a ranking of 1 indicates that an area is the most deprived), which is third highest on Merseyside, behind Knowsley and Liverpool, and 9th highest in the North West. Deprivation has stayed relatively level in the borough from since 2007. The Index shows that 25% of Halton's population live in the most deprived areas (i.e. the top 10% of Lower Super Output Areas) nationally. Much has been done but clearly there is still much to do to narrow the gap between the least and most deprived parts of the Borough while at the same time improving prosperity for all.

Digital Accessibility

New communications technologies not only help businesses trade and develop; they also create opportunities for businesses to develop new applications and services. These new applications and services increase demand for faster and better communications facilities, which in turn leads to more innovation in applications and services in a development spiral. Connecting people to ICT skills can connect them to new or better jobs, to new forms of communication and social interaction, to community infrastructures and government services, to information to help with homework, to consumer power and convenience. It can save people time and money, open new doors and new worlds. Digital inequality matters because those without the right combination of access, skill, motivation or knowledge to make digital decisions are missing out in all areas of life.

In Halton, a Corporate Digital Economy and Inclusion Strategy is delivering on these challenges. Within this Directorate, it is imperative that ICT form part of core curriculum in schools. Digital life skills offer a route to employment, with employers seeking employees who are computer literate and able to take advantage of technology. For the mobile 24/7 society service engagement is often through a web interface and the advent of smart phones and iPods and other mobile devices will continue to drive advances in community engagement and service delivery.

Climate Change

The Comprehensive Spending Review contained a number of announcements on carbon management including funding for low carbon technologies, the introduction of a Green Investment Bank and Green Infrastructure fund and a new Green Deal which will enable households to fund energy efficiency improvements in their home

through savings on energy bills. The funding announcements will contribute towards the delivery of a Climate Change Strategy to Halton.

As part of work on the Low Carbon Agenda, the Directorate is participating in a pilot programme between the Carbon Trust and schools. This is a new collaborative service to help local authorities engage with and support their schools estate in cutting carbon emissions and energy costs. It is a 10 month programme which will develop the capability of local authorities and schools to work collaboratively to achieve carbon and cost reductions. The service will support local authorities in leading a programme of support for their schools estates and covers 7 key stages.

Marmot Review of Health Inequalities

The Review argues that traditionally government policies to reduce health inequalities have focused resources only on some segments of society. To improve health for all of us action is needed to build on the past ten years work to continue to improve everyone's health and reduce differences that are both unfair and unjust.

From a Directorate perspective, the Review recommends:

- Giving every child the best start in life - increasing the proportion of overall expenditure allocated to the early years and ensure expenditure on early years development is focused progressively across the social gradient
- Enabling all children, young people and adults to maximize their capabilities and have control over their lives - reducing social inequalities in pupils' educational outcomes;
- Creating fair employment and good work for all
- Ensuring a healthy standard of living for all minimum income for healthy living
- Creating and developing sustainable places and communities

Munro Review of Child Protection

This independent review to improve child protection, led by Prof. Eileen Munro looked at the problems in the child protection system, with an analysis of how they had arisen and the characteristics of an effective system, with an outline of the reforms needed to create a system that keeps a focus on the child's journey from needing help to receiving it.

The final report set out 15 recommendations for reforming the child protection system, to reduce bureaucracy and concern with process compliance to a more child-centred system focusing on the provision of effective help.

The Government's response to the report addressed each of the recommendations across four themes. Implementation of the changes will begin at once but the Government has suggested that change will evolve and utilise experience – change will be long term with the aim of being sustainable and successful.

Early Intervention: the Next Steps

Two reports have been published following an independent review of early intervention projects for children, led by Graham Allen MP.

- i. The first covers the rationale, social and economic benefits, current policy and practice, and the most effective programme, recommending a new focus on early intervention and the creation of an independent Early Intervention Foundation to promote the evidence base and to broker funding.

- ii. The second focuses on how to expand early intervention through better use of public resources and the use of alternative routes to attract additional investment – proposing the creation of a market in early intervention and social investment products; it also addresses the leadership that will be needed to bring about a major shift to a new culture of early intervention to improve the lives of disadvantaged children and avoid future costs to society.

Regulations and Guidance for Care Planning and Looked After Children (LAC)

On April 1 2011, revised regulations and guidance for care planning and LAC came into force to streamline processes, increase the emphasis on more effective care planning, focus on the child, and improve the quality and consistency of care planning, placement and case review for LAC. They also aim to improve the care and support provided to care leavers.

The new regulations and guidance aim to improve the clarity of the regulatory framework for LAC and care leavers for practitioners and one coherent and easily accessible package relating to care planning and case review for LAC.

The revised legal framework covers all aspects of a child's journey through care, including health, education and ensuring the child's voice is heard in the care process. The framework also includes regulations and guidance relevant to children's homes and fostering services providers. These are designed to work together as a coherent whole, helping local authorities to ensure high quality care for all their LAC.

Family Justice Review

The family justice system is a network of organisations and individuals from many different professions all working co-operatively and collaboratively so that the system achieves its aims. A Family Justice Review Panel was appointed in 2010 to review the effectiveness of the whole of the family justice system, looking at all aspects, from court decisions on taking children into care, to disputes over contact with children when parents' divorce. The Panel aimed to improve the system so that it is quicker, simpler, more cost-effective and fairer, whilst continuing to protect children and vulnerable adults from risk of harm.

The panel's final report was published in November 2011. This took into account the views expressed during the consultation on the interim report and the call for evidence. A useful young person's guide to the review has also been published.

The key recommendations are a new six month time limit in care cases; enabling people to make their own arrangements for their children when they separate, using the courts only when necessary; and a range of proposals to ensure that agencies and professionals work together to make the system simpler and far more effective, improving the experience and outcomes for children and families. One element of particular interest for the Directorate is the review of the Guardian/IRO role.

European Social Fund and families with multiple problems

The Department of Work & Pensions is commissioning employment focused provision for families with multiple problems, supported through its European Social Fund co-financing arrangements. The intention is that local authorities will be the primary route to identify families who would benefit from the provision.

The DWP has invited tenders from the private sector to work with the families to deliver a wraparound service, supporting families over a 12 month period. The targets are that 22% will go into work and 78% will be on their way into work.

Halton is working within a partnership of 10 local authorities in the North West CPA (Contract Package Area) that will work with the private provider Reed and their “The Families Programme” to deliver the service from 2012.

Education Act 2011

The Education Act was passed in November 2011 and reconfirms many of the proposals announced in the 2010 Schools White Paper, with additional elements covering vocational learning, management of further education and sixth form colleges, early years, student fees and loans, and pupil admissions.

In setting out a major programme of reform for schools, it includes some major changes in the role of local authorities. Most of the proposed changes are intended to be introduced between 2011 and 2014 but the Act has not set out a defined timetable, which began from the Act’s passing. The Act replaces or amends 18 education or children acts already in existence.

The Act aims to free schools from government bureaucracy and interference, aiming to give greater accountability to parents and local communities. It is envisaged that the reforms will raise the quality of new teachers and transform the quality of initial training and continued professional development.

It also sets out:

- Powers for teachers to improve discipline in the classroom
- Early Years provision for 2 year olds from disadvantaged families
- A vision for a transformed school curriculum
- Changes to the conditions in place for academies
- Reforms to school performance tables
- A pupil premium channelling money to the most deprived children
- Plans to develop a fairer and more transparent funding system
- A new Ofsted Inspection framework for maintained schools and academies.
- New, shorter guidance on behaviour and discipline in schools.

Special Educational Need and Disability (SEND) Green Paper

The SEND Green Paper aims to improve the entire SEN system and covers issues including school choice, early identification and assessment, funding and family support. Options being considered include:

- a new approach to identifying SEN through a single Early Years setting-based category and school-based category of SEN;
- a new single assessment process and Education, Health and Care Plan;
- local authorities and other services setting out a local offer of all services;
- the option of a personal budget by 2014 for all families with children with a statement of SEN or a new Education, Health and Care Plan;
- giving parents a real choice of school, either a mainstream or special school;
- introducing greater independence to the assessment of children’s needs.

A coordinated response for Halton was developed as part of a wider sub-regional response to the Green Paper’s consultation. This was the basis for a sub-regional bid to obtain pathfinder status. Although the bid was unsuccessful, this coordinated work is continuing to lay the groundwork for the changes.

Tickell Review of Early Years Foundation Stage

This independent evidence-led review into the Early Years Foundation Stage (EYFS) concluded that the EYFS has contributed to improvements across the sector; that it

enjoys strong support amongst practitioners and parents; but that there are clear areas where it can be improved.

The Review's recommendations aim to make EYFS clearer, less burdensome, more accessible to practitioners and parents, and better linked to Key Stage 1. Particular attention should be paid to ensuring that children with specific needs, or from particularly disadvantaged backgrounds, are identified and supported early; that a close working relationship is established between parents and carers and staff in health, early years and education; that the early years workforce is well qualified and supported; and that an appropriate and proportionate regulatory framework is delivered by an inspectorate with a deep understanding of early years.

Following the Review, the DfE has consulted on a revised, slimmed down framework, to be introduced in September 2012. It has also announced some planned changes to Sure Start Children's Centres. The Review will be used to inform the development of an integrated Early Years Strategy across the Directorate.

Wolf Review of Vocational Education

This Review looked at ways of improving vocational education for 14-19 year olds, thereby promoting successful progression into the labour market and into higher education and training routes. The Review considered all formal qualifications for the 14-19 phase which include vocational content and all young people on courses leading to them.

The report was set out under three main headings: the social and labour market context; the educational context; and an audit of current provision. It made 27 recommendations, each accepted by the Government, many with implications for providers, employers and other bodies. The Government's response was split thematically under the following headings: 14-19 vocational qualifications; 16-18 curriculum; lower attaining pupils; 16-18 funding; apprenticeships; strengthening vocational education in schools; enrolling students in colleges pre-16; work experience; Ofqual and qualifications design; and performance indicators and published information.

The recommendations are to be implemented by September 2012 and will impact significantly on the 16-18 curriculum, post-16 provision overall across Halton and on Halton's Education Business Partnership.

James Review of Education Capital

An independent Review of Education Capital looked at the DfE's existing capital expenditure and made recommendations on the future delivery models for capital investment; to ensure that future capital investment represents good value for money and strongly supports the Government's ambitions to reduce the deficit, raise standards and tackle disadvantage; and to consider how all DfE capital expenditure within any spending constraint and PFI policy could be distributed more effectively over the Spending Review period.

The review makes 16 recommendations to fundamentally change the present system for building and maintaining schools. The report of the Review is presented in two parts. The first provides a critique of the current processes for capital allocation, Building Schools for the Future, devolved and targeted programmes, and the maintenance of school estates. The second provides a recommendation for a new system. In addition to Education Capital, the Review also looked at Children's Centre capital, the role of the local authority and regional procurement.

School funding reform and Academies pre-16 funding options

The Government has conducted two parallel consultations on school funding: 'School funding reform - Rationale and principles'; and 'Academies pre-16 funding – Options for the 2012/13 academic year'. The first looked at the aims and objectives of the school funding system, and the high level principles of a potential move to a national funding formula. The second explained why the Government believes the current model for funding Academies is unsustainable, and explains why it wishes to make changes in 2012/13 if reform to the overall funding system is not in place. It describes the options for funding Academies, possibly as an interim measure, in 2012/13.

The Government has also started to look at a new system of revenue funding for schools and the transfer of Academies' LACSEG funding from local authorities. These reforms to academy funding, once in place, will impact on schools and retained services, particularly during the period of implementation.

16-19 Funding Formula Review

The Government is conducting a consultation on 16-19 Funding Formula proposals to look at moving away from the current system of funding on the basis of 'payment per qualification' to a simpler system of funding at the level of the learner. This supports the Government's aim of reducing bureaucracy for education providers and making the funding system simpler, more transparent and readily understood by all.

School Admissions Code

The Government has approved new Codes for School Admissions and for School Admission Appeals to be introduced for the admissions round for school entry in September 2013. The Codes are far shorter than the current Codes, and together contain only about half the number of requirements. The main changes that will need to be considered by the Directorate are the removal of the requirement for the Local Authority to co-ordinate In-Year Admissions (whilst maintaining their safeguarding role in ensuring that children continue to be admitted to a new school within a reasonable time), and the potential for popular schools to admit over their Published Admission Limit, which may impact upon neighbouring schools.

Youth Employment Bill

This Private Member's Bill would establish a programme to provide training and employment opportunities for 16 to 25-year-olds. This would include assisting small businesses to help them employ apprentices through the payment of grants to help cover the costs of employment and through a National Insurance contributions 'holiday'. The Bill would also make provision for the programme to be funded through a levy on the bonus payment budgets of banks and other financial services providers. If passed, this Bill will have a significant impact on the NEET population in Halton.

NEET (Not in Employment, Education or Training)

In May 2011, the Government announced a package of measures to help address youth unemployment. These included a new 'Innovation Fund' of up to £30 million over three years for social investment projects, paid on an outcome funded basis. The projects will support young people aged 14 and over who are disadvantaged or at risk of disadvantage. The purpose of the Innovation Fund is to improve employment prospects for young people by:

- supporting disadvantaged 14-17 year olds to participate and succeed in education or training in order to achieve better employment outcomes; and
- providing interventions and support which help to deliver improved employment outcomes for young people aged 18 and over.

Innovation Fund contracts will be awarded towards the end of 2011. A second bidding round will begin later in 2011, with contracts awarded mid-2012.

The Government in November 2011 also announced a new £150m programme to provide support to some of our most vulnerable 16-17 year olds NEET from 2012. This will provide vital support to help them to get back into education, an apprenticeship or a job with training.

Review of Higher Education Student Funding.

The publication of the Browne Review into Higher Education funding and student finance prompted the Government to announce proposals that incorporated many features of the Review: loans would be offered to all students to cover fees with an absolute cap of £9,000 per year, to be repaid only when graduates are earning over £21,000, at a rate of 9%, written off after 30 years; part-time students would be entitled to loans on a similar basis to full-time students; there would be a real interest rate with a progressive taper. Universities charging fees of over £6000 per year would be required to contribute to a National Scholarships program. The changes will be implemented in time for the 2012/13 academic year.

The Review is part of the wider government agenda to 'put more power in the hands of the consumer' by reforming funding; delivering a better student experience; enabling universities to increase social mobility; and reducing regulation and removing barriers for new providers.

These changes are likely to have a significant impact on numbers of young people from Halton moving into Higher Education.

Health and Social Care Bill

The Health and Social Care Bill proposes a new public health service and the transfer of local health improvement services to local authorities. Following a pause in the Bill and subsequent 'listening exercise' undertaken by the NHS Future Forum, the Government agreed to incorporate 16 recommendations within the Bill. These address what were seen to be key areas of weakness, clarify through further evidence some of the proposed changes and ensure greater safeguards are in place to protect against unintended consequences of the reforms.

Health and Wellbeing Boards

Subject to Parliamentary approval, Health and Wellbeing Boards will be established from 2013 running in shadow form from 2012 during a transitional year.

In Halton the Chief Executive has commissioned the Director of Adult Social Services and the Director of Children's Services to develop a framework Health and Well Being Board. This Shadow Board, that will develop the arrangements for the full Board from 2013, met for the first time in December 2011.

The JSNA will underpin the work of the Health and Wellbeing Board and related Joint Health and Wellbeing Strategy to be developed by the Board. This high-level strategy will span the NHS, social care and public health, and could potentially consider wider health determinants such as education. The implications of the Bill will place Clinical Commissioning Groups and local authorities under a new statutory duty to develop this strategy together.

Work Programme

This initiative went live in June 2011 as part of the Welfare Reforms, replacing a number of existing programmes. It is a mandatory programme for residents reaching

key milestones of unemployment, to be delivered by two private/not-of-profit 'Prime' contractors across each sub-region for between 4-7 years with contractual payment by results/outcomes. 'Prime' contractors for Halton are A4E and Ingeus Deloitte, who are engaging sub/delivery contractors for various elements of the programme.

Apprenticeships

The Government is intent on a major expansion in the number and range of apprenticeships, with around 200 different career choices on offer in 80 different sectors, available to anyone over 16 years-old and not in full-time education. The target is to create 100,000 more apprentices by the year 2014, with a budget for 2011/12 of £1,400m.

The Youth Contract will provide nearly half-a-million new opportunities for 16 to 25-year-olds. This will include encouraging small businesses to hire young apprentices with an incentive payment of up to £1500; simplifying processes to make it quicker and easier for employers to take on an apprentice; a renewed focus on targeting the programme where apprenticeships deliver greatest value and the requirement for apprenticeship providers to offer training in English and maths up to the standard of a good GCSE (level 2) for all Apprenticeships

Locally, the Halton Employment Partnership committed to securing 100 new apprenticeship opportunities across the borough in 2011/12, with over 300 young people and adults across Halton have already signed up to the National Apprenticeship Service to help secure future employment and training. These opportunities will support work within the 14-19 Partnership and the NEET agenda.

The Big Society

The Coalition Government's priorities are underpinned by radical reform of public services to build 'The Big Society' where everyone plays their part, shifting power away from central government to the local level. For Halton this will mean continued development and strengthening of partnerships, which may include joint provision or commissioning with other local authorities, key statutory partners and with providers within the community, independent and voluntary sector.

The Voluntary Sector will have a significant role to play. The Directorate already works closely with the Sector and offers support through, for example, funding for a Lead Engagement Officer post that works with the Directorate and Halton Children's Trust. Similar support is provided to engage with parents and carers across Halton.

The Directorate will need to ensure that it manages The Big Society agenda locally in a climate of cuts in resources and more competition for the resources that are available. In some cases funding is being directed towards sub regional and regional projects. The External Funding, European & Regional Affairs Team based within the Directorate will perform a crucial role in ensuring that Halton is able to take advantage of all funding opportunities available. The Directorate is looking at how it can work more closely with other local authorities within the agenda, in particular the Cheshire local authorities, for example to bid for Improving Futures funding.

Child & Family Poverty Strategy

The Child Poverty Act received Royal Assent and became an Act of Parliament in 2010. The Act imposes specific duties including:

- Local partners to co-operate to mitigate the effects of child poverty
- Local authorities to make arrangements to prepare a local child poverty needs assessment

- Local joint child poverty strategies to be produced
- Child poverty to be considered within the Sustainable Community Strategy.

The new national Child Poverty Strategy was launched in April 2011. In Halton the needs assessment has been undertaken as part of an overall needs assessment for Greater Merseyside, with each local authority producing its own strategy. The Strategy in Halton is known as the 'Child & Family Poverty Strategy 2011-2013' to reflect the broad nature of the issue locally, where 6500 children and young people are currently living in poverty, around a quarter of our children and young people.

In the development and roll out of the Strategy in Halton, consideration is being given to how we as a Directorate commission services and the implications of new initiatives such as the pupil premium.

The Future of the Youth Justice Board and Youth Offending Teams

During 2011, the Justice Select Committee held an inquiry into the future of the Youth Justice Board (YJB) and Youth Offending Teams (YOTs). The Committee looked at the impact of changes to national governance arrangements for youth justice on the YJB and YOTs, the impact of changes to funding arrangements on YOTs and ways to reduce the number of young people entering the criminal justice system and being sentenced to custody within existing levels of funding.

The government initially announced that the YJB would be abolished as part of the reduction in the number of QUANGOs and its functions brought within the Ministry of Justice. This decision has however been reversed and the YJB will continue.

Legal Aid, Sentencing & Punishing Offenders Bill

This Bill, currently at the Committee Stage within Parliament covers a wide range of issues, the key ones for the Directorate focusing on making provision to ensure that, where a person aged under 18 has to be remanded into custody, in most cases they would be remanded into local authority accommodation. If passed, the implications of this Bill will need to be considered by the Directorate in the next 12 months.

Free early years education entitlement and childcare sufficiency

The DfE is consulting (until 3 February 2012) on proposals for implementing the new entitlement to free early education for disadvantaged two year olds from September 2013, and on new, simplified Statutory Guidance for local authorities on delivery of free early education and securing sufficient childcare. The proposals would increase the number of eligible two year olds to almost 140,000 from the 20,000 currently receiving free provision.

The consultation covers eligibility criteria for the new entitlement, increased flexibility on when free entitlement hours can be taken, eligibility criteria that providers must meet to deliver early education places, and proposed changes to the assessment of the sufficiency of childcare.

The new draft Statutory Guidance covers delivery of free early education for two, three and four year olds and securing sufficient childcare. It is much shorter than the existing guidance it would replace.

5.0 Organisational initiatives

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

5.1 Equality, Diversity and Community Cohesion

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

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

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

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

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

The Directorate Equality & Diversity Group has been expanded to become a multi agency group for the Children's Trust. The group has updated and broadened the Equality Scheme already in place for CED to take into account the additional duties and implications of the Equality Act 2010 and to allow the Scheme to be a useful multi agency document

5.2 Environmental Sustainability

The Council is committed to taking a lead and setting an example in tackling climate change. The Council has developed a Carbon Management Plan that will support the Council in managing its carbon emissions and developing actions for realising carbon and financial savings and embedding carbon management into the authority's day to day business.

The Plan was reviewed and updated during 2011/12, with a revised energy emissions reduction target and it is now set at a reduction of between 5% and 10% over 2010/11 figures over a 5 year period. The main measure included in the revised

Plan is the Green House Gas emissions indicator, which differs from the previous carbon emissions indicator. The GHG emissions figure for 2010/11 was 25,817 tonnes CO₂e. This total figure breaks down as follows:-

Corporate buildings	- 8306 tonnes CO ₂ e
Schools	- 9323 tonnes CO ₂ e
Street lighting	- 6247 tonnes CO ₂ e
Vehicle fleet	- 1446 tonnes CO ₂ e
Business Miles	- 495 tonnes CO ₂ e

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

There is particular focus on the CRC energy efficiency scheme and the implications for the Council, i.e. £175k cost in April 2012 rising to £190k the following year.

Positive work being undertaken in Halton includes:

- carbon management plan
- work with schools on the Eco schools programme
- energy efficiency works implemented to date
- awareness raising with officers/managers
- Sustainable Projects office focusing initially on working with managers re energy management,
- the proposal re solar/PV panels to take advantage for the feed in tariffs.

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

5.3 Risk Management

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

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

Following such assessments a series of risk treatment measures are identified that will mitigate against such risks having an adverse impact upon the delivery of departmental / organisational activities. All high risks and the implementation of their associated mitigation measures will be monitored and reported through the Council's quarterly performance monitoring arrangements.

5.4 Arrangements for managing Data Quality

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

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

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

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

6.0 Organisational & Directorate structure

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

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

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

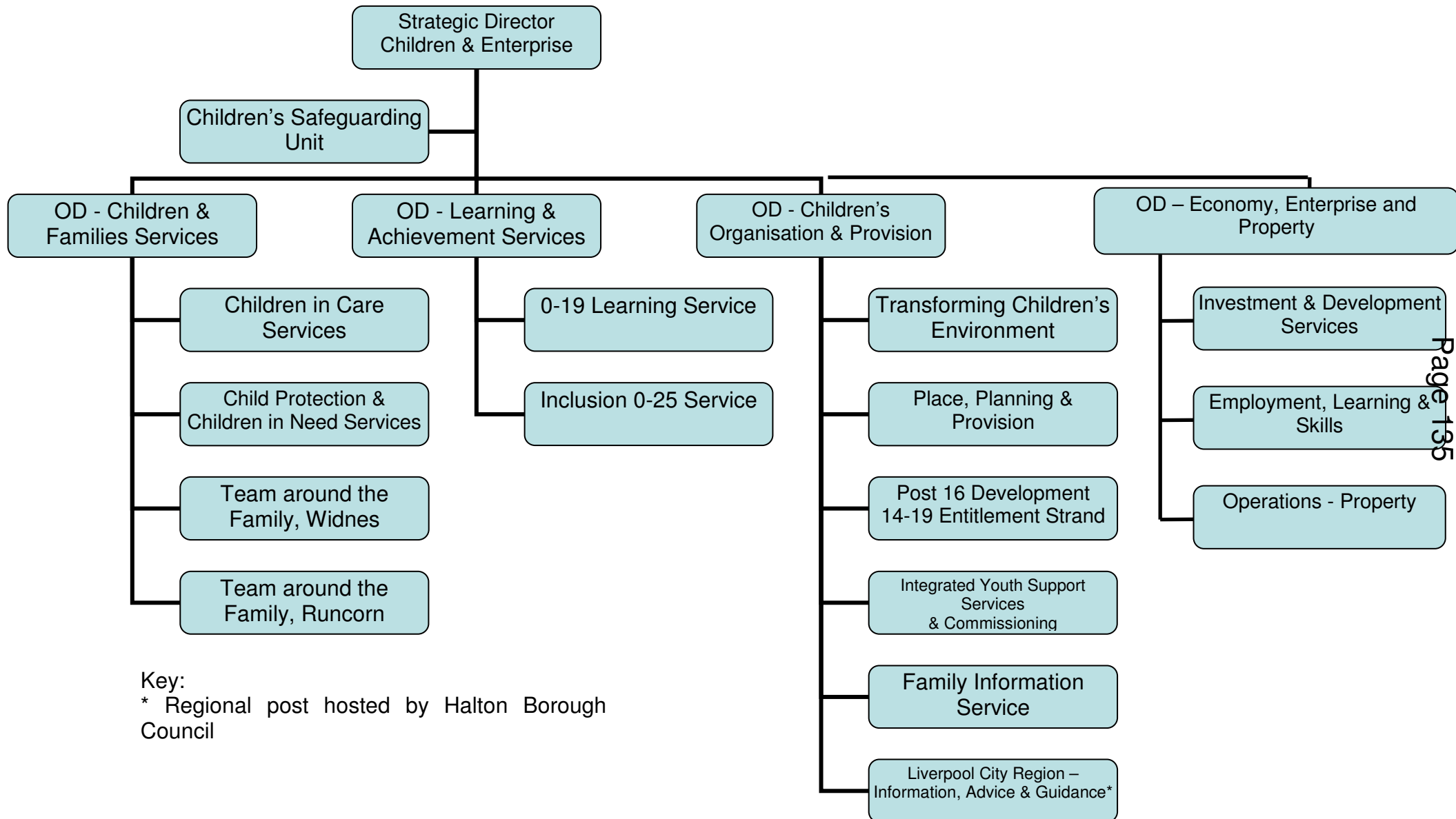
In support of this approach results-based matrix management practices, through for example project implementation groups, are used to bring together expertise and knowledge from across the organisation in order to optimise the response to community needs and aspirations.

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

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

The chart overleaf provides an overview of those functions that fall within the new Children & Enterprise Directorate.

The Directorate structure is subject to change in preparation for the new financial year from April 2012. The latest draft structure is as follows:



Key:
 * Regional post hosted by Halton Borough Council

6.1 CHILDREN AND FAMILIES SERVICES

This Department provides services to children and families from Universal to Complex Needs, as set out in Halton's Level of Need Framework. The services aim to support and protect children, ensuring that they are safe and have the opportunity to reach their potential. We aim, together with partners, to narrow the gap in outcomes for these most vulnerable children. For the majority of children this will be with their families, and we will provide services and support to families to achieve this. When this is not possible we provide services to ensure that children live somewhere that is safe, caring and appropriate to their needs.

The Department's main responsibilities are summarised in the work of the 3 divisions detailed below.

Children in Care & Care Leavers

- Care Leavers services
- Recruitment, assessment and support for adoptive parents and foster carers
- Provision of Residential Care for Children
- Support to Children in Care to improve outcomes
- Inter-agency Working
- Assessing the needs of older Children in Need and vulnerable young people.

Children in Need & Child Protection

- Assessing promptly the needs of children and families in need
- Planning and delivering integrated services for vulnerable children and families across the levels of need
- Crisis and emergency intervention in families
- Intensive support to families and carers
- Child Protection services,
- Targeted interventions with the most vulnerable children in need and their families
- Provision of short breaks for disabled children

Team around the Family – Early Help

- Children's Centres - provision of the full core offer and extended services
- Integrated Working Support Teams
- Co-ordinated early targeted intervention based on CAF
- Parenting and family support across the levels of need
- Provision a range of accessible short breaks for disabled children
- Integrated services for Young Carers
- Family Intervention

6.2 LEARNING AND ACHIEVEMENT SERVICES

The Department works in partnership with schools and settings to raise standards of attainment and achievement. This work is undertaken by a team of specialists who focus on for example the curriculum, attendance, inclusion and behaviour within the different phases of education. School Improvement Partners (SIPs) are also a key part of this Department. We work together with the other departments to achieve the best possible outcomes for all young people and to narrow the gap in outcomes for the most vulnerable young people.

The Department's main responsibilities are summarised in the detail below:

0-19 Learning

- Early Years Foundation Stage and the Early Years Outcome Duties
- Quality assurance of the Early Years Foundation Stage
- Key Stage 1 and 2 standards of achievement and attainment
- Healthy Schools and PSHCE
- School and setting leadership and management
- Sports, the Arts and Music developments in schools and settings
- Intervention and support in schools and settings
- School Improvement Partners (SIPs)
- Safeguarding in schools
- Support and intervention in secondary schools
- Key Stage 3, 4 and 5 standards of achievement and attainment
- Key Stage 3 Pupil Referral Unit
- The 'Virtual Headteacher' role for vulnerable pupils
- Support the development of the Learning agenda within the Building Schools for the Future Programme leading to the raising of standards

0-25 Inclusion

- Statutory assessments for pupils with Special Educational Needs (SEN)
- Behaviour and attendance
- Transition
- SEN service delivery for schools covering areas such as cognition and learning, visually impaired and hearing impaired
- Statutory duties covering all areas of SEN for young people to the age of 25
- Implementation and delivery of new resource base provision for schools

6.3 CHILDREN'S ORGANISATION AND PROVISION

The Department will be responsible for the management, co-ordination and delivery of all capital programmes aimed at transforming Children's Environment including the Buildings Schools for the Future and Primary Capital. It leads and facilitates the strategic arrangements for joint commissioning of services to children, young people and their parents and carers within the Directorate, Statutory Partners, the Independent Sector, Voluntary and Community organisations. In addition it co-ordinates the effective delivery of youth support, community justice and sexual health service and manage the Liverpool City Region Information, Advice & Guidance contract.

The main responsibilities of each team are detailed below:

Transforming Children's Environment

- Building Schools for the Future
- Local Education Partnership (LEP)
- Primary Capital Programme
- Children's Centres Capital
- Childcare
- Playbuilder
- Sufficiency & Suitability Childcare
- Condition
- Accessibility

- My Place
- Broader Projects

Place Planning and Provision

- Early Years Sufficiency.
- Child and pupil place planning (schools and other settings).
- School Transport.
- Services to schools and settings (SLAs).
- Information, support and guidance for schools and Children's Services settings.
- Educational visits.
- Health and Safety
- Technical Support
- Business Continuity/Critical Incident Support.
- Governor Support.

Post 16 development and 14-19 entitlement strand

- Pupil Referral Unit
- Key Stage 4 Engagement Service
- Education Business Partnership
- Duty to secure sufficient suitable education and training opportunities to meet the reasonable needs of all young people in Halton.
- Delivery against the six key priorities identified within the 14-19 Strategic Commissioning Statement 2012-13
- 14-19 Apprenticeship Strategy
- 14-19 NEET Strategy
- Improve participation and achievement of vulnerable groups
- Access to Independent, Advice and Guidance
- Plan for raising of the participation age

Integrated Youth Support Services and Commissioning

- Integrated planning and commissioning
- Joint Commissioning
- Effective delivery of Integrated Youth Support
- Deployment of youth support services
- Deployment of sexual health services including Teenage Pregnancy
- Substance Misuse.
- Alcohol Services.
- Anti Social Behaviour.
- Community Safety.
- Information, Advice and Guidance Services.
- Promoting Positive Activities.

Liverpool City Region

- Ensure the effective management of the Liverpool City Region Information, Advice & Guidance contract.

6.4 CHILDREN'S SAFEGUARDING UNIT

The Safeguarding Unit consists of lead officers for Safeguarding in Halton including Children's Services, the PCT, Education, and Police. This co located and virtual team strengthens multi agency working, making efficient use of knowledge and expertise across the CED and the Children's Trust.

Members of the Safeguarding Unit are responsible for identifying the themes and issues, which impact on the delivery of front line practice. Through scrutiny, challenge and support, the Unit will continuously enhance standards and good practice through quality assurance and professional development.

The Unit informs and is informed by national and local guidance as well as research, to positively enhance the delivery of front line services to vulnerable children and young people in Halton.

Core Business of the Unit

- Developing sector-led improvement through formalised partnership arrangements with Cheshire West & Chester
- Providing an Independent chairing service within the Child Protection and Children in Care systems and for those children in need identified as requiring services at level 3b.
- Independent review of Foster carers
- Responsibility for the management of allegations against adults who work with children, including the statutory role of Local Authority Designated Officer (LADO)
- Via the Halton Safeguarding Children Board manager, providing all the business support requirements for HSCB.
- Lead responsibility for the rigorous auditing of practice within Children & Families and Early Help multi-agency services.
- Lead role in multi-agency practice reviews.
- Supporting safeguarding practice in educational settings.
- To support engagement of the community in safeguarding.
- Multi agency support, challenge and scrutiny.

6.5 ECONOMY, ENTERPRISE AND PROPERTY

A key aim of the Department is to use the borough's regeneration projects and programmes to create an environment that is attractive to business, which leads to the creation of jobs and, in turn, will help to improve the quality of life of people living and working in Halton. The Department comprises the following divisions: -

Investment and Development Services

The work of the division includes bringing forward and implementing the borough's major physical development sites (including town centres, housing regeneration, watersides and brownfield land reclamation); managing the Council's property and strategic assets (property services), including Widnes Market Hall, coordinating and acting upon the borough's inward investment and business enquiries, encouraging and supporting businesses to expand; for example, providing advice and guidance on grant support, development and planning issues, transportation; improving the image of the borough's industrial areas; and helping businesses to become more competitive. The division also provides advice on funding opportunities as well as supporting the Council's representatives in European, Regional and sub-regional forums and committees.

Employment Learning and Skills

This division focuses on developing and delivering initiatives which create secure and safeguard jobs in the Borough. It hosts the Halton People Into Jobs (HPIJ) initiative.

This is a Halton Borough Council employment service which promotes local jobs for local people. HPIJ provides a comprehensive job brokering service for both employers and potential employees. The division also supports a wide range of self-employment and business start-up initiatives. The division is also sub-contracted to deliver the Government's Work Programme which is a scheme based on 'payment by results' where the division is rewarded financially for getting people who are receiving benefits into work.

This division also delivers a wide range of adult and family learning courses across the borough. It also leads the borough's Halton Employment Partnership which acts as a one stop shop for employer local job seeker recruitment needs, as well as sector led employment initiatives such as Construction Halton and Science Halton. Key areas of activity in the division are: - Adults and Community Learning – providing opportunities for adults to access a wide range of learning experiences within their local area; Skills For Life – improving literacy and numeracy skills amongst adults; Family Learning – which gives all family members an opportunity to learn with their children or learn about how they can further support their children.

Operations – Property

The division exists to provide corporate support to all areas of the Council in relation to the management, maintenance and development of the Council's property portfolio and regeneration schemes.

The division is responsible for a number of areas of work, the primary function however is to ensure that the Authorities accommodation is fit for purpose, and meets the needs and expectations of members, officers and the public alike.

The Facilities Management section manages the maintenance, security, caretaking and cleaning to all corporate sites and provides a repairs and maintenance and cleaning buy back service to schools. In addition they play a significant role in carbon management and helping to reduce carbon emissions, they provide a building surveying service, and carry out a significant amount of construction related procurement.

The Capital Works section project manages all capital works from inception to completion on corporate building together with numerous projects on Education premises.

Recently along with colleagues in asset management, the division has supported the Mersey Gateway team in respect of the necessary site assembly and demolitions needed to deliver the Mersey Gateway project.

7.0 Resources

The Directorate faces a number of challenges in ensuring it has the resources available to support the delivery of its service objectives during a period of reducing financial resources. A number of functions, including finance, workforce, performance, policy development, support to the Children's Trust, management of information and administration have moved into the Resources Directorate. Whilst these changes should enable the Council to achieve the required efficiencies without impacting on the quality of service there are likely to be some impact during the transitional period.

7.1 BUDGET SUMMARY AND SERVICE COSTS

To be added once confirmed

7.2 HUMAN RESOURCE REQUIREMENTS

The Directorate employs approximately 700 staff, and together with school staff, are considered to be the Directorate's most valuable asset. The Directorate (and the Council as a whole) is committed to training and developing its staff and has a system of Employee Development Reviews twice a year to produce Personal Action Plans for each employee setting out future learning and development plans, and setting individual work based performance targets. These are complemented by more regular supervision which review progress with personal development and are one of the key processes by which performance and service outcomes are monitored.

Supervision is not just about getting the job done; it is also about investing time and energy in developing and motivating staff for the benefit of the individual and the organisation as a whole and ultimately the local community. Good supervision will result in well-trained and motivated staff who are clear about their role within the organisation and the tasks they need to achieve.

A major requirement for the Directorate will be the continuing implementation of the new Integrated Children's Workforce Strategy for Halton's Children's Trust. The key aim of the strategy is a workforce that is reformed, integrated and making the best contribution possible to Halton's Children & Young People's Plan.

7.3 ACCOMMODATION AND PROPERTY REQUIREMENTS

The accommodation requirements of the Directorate have been impacted upon by the efficiency programme and the establishment of the Centres of Excellence. The continued development and embedding of Team Around the Family services will further influence the Directorate's needs as the ambition is to establish community based accommodation providing front line access for all services through effectively utilising Children's Centres, GP practices and the secondary provision developed through the Building Schools for the Future programme.

As part of the Halton Borough Council Asset Management Strategy, staff within the Directorate based in Grosvenor House will be relocating in 2012 to Rutland House.

7.4 ICT REQUIREMENTS

The Directorate has an ICT Development Plan mapping out its ICT requirements and areas for development. There are number of major ICT projects that will be central to the development of the Directorate and act as enablers for service delivery.

Carefirst 6/Electronic Social Care Record (ESCR)/Integrated Children's System (ICS)

Implementation of Carefirst 6 collaboratively with ICT Services and the Adults and Community Directorate is critical in providing an effective ICT solution for Children's Social Care. There are statutory requirements relating to ICS and ESCR as well as the benefits the system will provide in terms of operational efficiency. The process will require new ICT infrastructure, scanning and new working arrangements. Implementation of Carefirst 6 continues and will be completed over the next 12 months. The delivery of IT enhances support and frontline practice.

Synergy CYP Database

This database allows web based access to core pupil information and will be developed to replace existing modules allowing wider and more flexible access opportunities. Wider access to Duty Desk, School Health and PCT Teams will help to better inform practitioners. .

Synergy Connect - Children Centre Management of Information System

Synergy Connect is a flexible, web based database allowing development of its components depending on the service provider's engagement or to tie in with local or national requirements. Together with the CYP Database, once in place it will enable the exchange of information on the regular basis. The system has been used to record data from health personnel to enable integrated reporting of performance

Schools Information Management System/Virtual Learning Environment Support Service

The Directorate provides a support service to schools for the Virtual Learning Platform and the Schools Information Management System (SIMS). A new centralised server is being procured to house the SIMS software within the Local Authority data centre and will allow all schools to link into the database via a secure and fast dedicated line.

8.0 Business planning

Directorate Plans form an integral part of the authority's corporate planning framework, as illustrated within the diagram opposite.

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

Such plans, and the Quarterly 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.



8.1 PERFORMANCE REPORTING

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

As a result departmental progress will be monitored through:

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

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

Appendix A: Departmental Service Objectives & Performance Indicators

1. CHILDREN AND FAMILIES SERVICES

Corporate Priority:	Children and Young People				
Service Objective:	CFS1: Recruit and retain Children's Social Care Managers to deliver the necessary level of scrutiny and management oversight to ensure effective care planning				
Key Milestones (12-13)	<ul style="list-style-type: none"> Evaluate the impact of the management trainee programme for aspiring managers, with the aim of increasing candidates by September 2012 				
	<ul style="list-style-type: none"> Review terms and conditions to ensure Halton's offer is competitive by June 2012 				
Risk Assessment:	Initial		Responsible		Linked
	Residual		Officer		Indicators

Corporate Priority:	Children and Young People				
Service Objective:	CFS2: Improve outcomes for children and families through embedding integrated processes to deliver Early Help and Support				
Key Milestones (12-13)	<ul style="list-style-type: none"> Specify and implement the Early Help Statement in line with the guidance published in response to the Munro Review of Child Protection (date to be advised once published) 				
	<ul style="list-style-type: none"> Implement the new Team Around the Family structure by June 2012 				
	<ul style="list-style-type: none"> Ensure that the Team Around the Family workforce have a set of core competencies to work with families with multiple problems 				
	<ul style="list-style-type: none"> Develop opportunities to integrate and co-locate teams by partner agencies by March 2013 				
Key Milestones (13-14)	<ul style="list-style-type: none"> Continue to ensure that the Team Around the Family workforce have a set of core competencies to 				

	work with families with multiple problems				
	<ul style="list-style-type: none"> Further develop opportunities to integrate and co-locate teams by partner agencies by March 2014 				
Risk Assessment:	Initial		Responsible Officer	Emma Taylor	Linked Indicators
	Residual				

Corporate Priority:	Children and Young People				
Service Objective:	CFS3: Ensure that the changes required by the Munro Review of Child Protection to practice improves outcomes for children and families				
Key Milestones (12-13)	<ul style="list-style-type: none"> Implement the new single social work assessment in line with the deadline required (date to be advised once published) 				
	<ul style="list-style-type: none"> Effectively implement the new Framework for the Assessment of Children in Need and the changes to Working Together to Safeguard Children (date to be advised once published) 				
Risk Assessment:	Initial		Responsible Officer	Vicky Buchanan	Linked Indicators
	Residual				

Corporate Priority:	Children and Young People				
Service Objective:	CFS4: Improve outcomes for Children in Care and Care Leavers				
Key Milestones (12-13)	<ul style="list-style-type: none"> Implement the revised Children in Care and Care Leaver pathways by September 2012 				
	<ul style="list-style-type: none"> Implement the action plan from the multi-agency Children in Care strategy (2011-14) by March 2013 				
Key Milestones (13-14)	<ul style="list-style-type: none"> Continue to implement the appropriate action plan from the multi-agency Children in Care strategy (2011-14) by March 2014 				
Risk Assessment:	Initial		Responsible Officer	Chris Taylor	Linked Indicators
	Residual				

Key indicators

Ref	Description	Actual 10/11	Target 11/12	Actual 11/12	Targets		
					12/13	13/14	14/15
CFS LI01	Number of Children in Need plans independently reviewed	New indicator	New indicator		140	140	140
CFS LI02	Single Social Work Assessment – measure to be defined once guidance published						
CFS LI03	Number of multi-agency interventions (CAF) which are in place and operating for Level 2/3 cases	New indicator	New indicator		250	250	250
CFS LI07 SCS	Percentage of referrals to social care that had been subject to CAF in the previous 12 months	New indicator	15%		30%	40%	45%
LPI01 CYP	Percentage gap between Children in Care attainment at KS2 and their peers	New indicator	N/A	37%	<i>Due to small cohorts and statistical variation, targets are not meaningful. An analysis of the small cohort is conducted on an individual basis for these children to underpin resulting performance.</i>		
LPI02 CYP	Percentage gap between Children in Care attainment at 5+ GCSE's grades A*-C including English and Maths and their peers	New indicator	N/A	39%			
LPI03 CYP SCS	Percentage of Children in Care achieving expected outcomes at KS2 and KS4	New indicator	N/A	83%			
NI 058	Emotional and behavioural health of Children in Care: average SDQ score	12.4	16		14	14	14
NI 061	Timeliness of placements for Children in Care for adoption following an agency decision that the child should be placed for adoption	54.5%	N/A		<i>Due to small cohorts and statistical variation, targets are not meaningful. An analysis of the small cohort is conducted on an individual basis for these children to underpin resulting performance.</i>		
NI 062	Stability of placements of Children in Care: number of moves	7.9%	7.7%		7.6%	7.5%	7.4%
NI 063	Stability of placements of Children in Care: length of placement	87%	90%		80%	80%	80%
NI 064	Child Protection Plans lasting 2 years or more	0%	0%		0%	0%	0%
NI 065	Children subject to a child protection plan for a second or subsequent time	12.2%	10%		10%	10%	10%
NI 066	Children in Care cases are reviewed within timescale	100%	100%		100%	100%	100%

					Targets		
NI 067	Child Protection cases are reviewed within timescale	100%	100%		100%	100%	100%
NI 147	Care Leavers in suitable accommodation at 19	88.9%	90%		90%	90%	90%
NI 148	Care Leavers in Employment, Education or Training at 19	88.9%	75%		75%	75%	75%

2. LEARNING AND ACHIEVEMENT SERVICES

Corporate Priority:	Children and Young People
Service Objective:	LAS1: To increase the percentage of schools and EY settings where Ofsted judge overall effectiveness to be good or better
Key Milestones (12-13)	<ul style="list-style-type: none"> Review the performance of all schools and EY provision with a specific focus on those currently graded as satisfactory. Identify actions, including levels or support and intervention, required to improve inspection outcomes by July 2012
	<ul style="list-style-type: none"> Evaluate the outcomes of all inspections and through the School Development Panel and Early Years Development Plan, ensure that learning resulting from the inspection process is effectively shared with schools and settings
	<ul style="list-style-type: none"> Review the alerts and triggers criteria to ensure that they align with the current floor standards and use to support the categorisation of all schools
	<ul style="list-style-type: none"> Support schools in their understanding of the new Ofsted inspection framework including key changes and implications
	<ul style="list-style-type: none"> Complete data analysis for all schools to align the appropriate support for all schools through the school improvement cycle by December 2012
	<ul style="list-style-type: none"> Categorise settings and ensure that services are aligned to improve standards in EYFS by March 2013
	<ul style="list-style-type: none"> Complete FSP data analysis at ward level, to identify multi agency links; training and interventions that can be planned through Children's Centre and Early Years support by December 2012

Key Milestones (13-14)	<ul style="list-style-type: none"> Review the performance of all schools and EY provision with a specific focus on those currently graded as satisfactory. Identify actions, including levels of support and intervention, required to improve inspection outcomes by July 2013 					
	<ul style="list-style-type: none"> Evaluate the outcomes of all inspections and through the School Development Panel and Early Years Strategic and Operational groups, ensure that learning resulting from the inspection process is effectively shared with schools and settings 					
	<ul style="list-style-type: none"> Review the alerts and triggers criteria to ensure that they align with the current floor standards and use to support the categorisation of all schools 					
	<ul style="list-style-type: none"> Complete data analysis for all schools to align the appropriate support for all schools through the school improvement cycle by December 2013 					
Key Milestones (14-15)	<ul style="list-style-type: none"> Review the performance of all schools and EY provision with a specific focus on those currently graded as satisfactory. Identify actions, including levels of support and intervention, required to improve inspection outcomes by July 2014 					
	<ul style="list-style-type: none"> Evaluate the outcomes of all inspections and through the School Development Panel and Early Years Development Plan, ensure that learning resulting from the inspection process is effectively shared with schools and settings 					
	<ul style="list-style-type: none"> Review the alerts and triggers criteria to ensure that they align with the current floor standards and use to support the categorisation of all schools 					
	<ul style="list-style-type: none"> Complete data analysis for all schools to align the appropriate support for all schools through the school improvement cycle by December 2014 					
Risk Assessment:	Initial		Responsible Officer	Gill Bennett	Linked Indicators	NI072, NI092, SCSCYP09, CPCYP01, CPCYP02, CPCYP03, LAS L101, LAS L102, COPSLI01, COPS LI02,
	Residual					
Corporate Priority:	Children and Young People					
Service Objective:	LAS2: Increase GCSE attainment for 5 or more A*-C including English and Maths					

Key Milestones (12-13)	<ul style="list-style-type: none"> Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2012 					
	<ul style="list-style-type: none"> Ensure appropriate deployment of retained School Improvement officers to support identified schools 					
	<ul style="list-style-type: none"> Analyse the levels of absence, including persistent absence, across all phases on a termly basis 					
Key Milestones (13-14)	<ul style="list-style-type: none"> Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2013 					
	<ul style="list-style-type: none"> Ensure appropriate deployment of retained School Improvement officers to support identified schools 					
	<ul style="list-style-type: none"> Analyse the levels of absence, including persistent absence, across all phases on a termly basis 					
Key Milestones (14-15)	<ul style="list-style-type: none"> Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2014 					
	<ul style="list-style-type: none"> Ensure appropriate deployment of retained School Improvement officers to support identified schools 					
	<ul style="list-style-type: none"> Analyse the levels of absence, including persistent absence, across all phases on a termly basis 					
Risk Assessment:	Initial		Responsible Officer	Gill Bennett	Linked Indicators	NI075, NI102, NI073, CPCYP04, CPCYP06, CPCYP07, CPCYP08, CPCYP09
	Residual					

Corporate Priority:	Children and Young People
Service Objective:	LAS3: Narrow the gap in attainment between vulnerable groups and their peers through early identification of need
Key Milestones (12-13)	<ul style="list-style-type: none"> Conduct data analysis for children in care and with schools to ensure that action plans for individual pupils are in place by September 2012
	<ul style="list-style-type: none"> Conduct data analysis for Free School Meals pupils and identify areas of need and support required by November 2012
	<ul style="list-style-type: none"> Commission a Review of Autism Provision in Halton through the National Autistic Society by October 2012. Consider the recommendations of the Review and implement an appropriate action plan

	<ul style="list-style-type: none"> Analysis of Ofsted inspections in relation to Leadership particularly safeguarding practice to inform sharing of practice with schools 					
	<ul style="list-style-type: none"> Ensure the support for vulnerable two year olds is appropriate within EYFS settings 					
Key Milestones (13-14)	<ul style="list-style-type: none"> Conduct data analysis for children in care and with schools to ensure that action plans for individual pupils are in place by September 2013 					
	<ul style="list-style-type: none"> Conduct data analysis for Free School Meals pupils and identify areas of need and support required by November 2013 					
Key Milestones (14-15)	<ul style="list-style-type: none"> Conduct data analysis for children in care and with schools to ensure that action plans for individual pupils are in place by September 2014 					
	<ul style="list-style-type: none"> Conduct data analysis for Free School Meals pupils and identify areas of need and support required by November 2014 					
Risk Assessment:	Initial		Responsible Officer	Jennifer John	Linked Indicators	NI104, NI105, SCSCYP12, SCSCYP17, CPCYP05, LASL103, LASL104, COPL104
	Residual					

Key indicators

Ref	Description	Actual 10/11	Target 11/12	Actual 11/12	Targets		
					12/13	13/14	14/15
NI075 SCS CYP03	Proportion achieving 5+ GCSE A*-C including English and Maths	50%	54%	56%	55.5%	56.0%	56.5%
SCS CYP09	Percentage of educational settings with overall effectiveness Good or Outstanding	83%	n/a		84.0%	84.5%	85.0%
LAS LI101	Percentage of primary schools inspected in the period graded good or better	New indicator	100%		100%	100%	100%
LAS LI102	Percentage of secondary schools inspected in the period graded good or better	New indicator	100%		100%	100%	100%
CPCYP01	Percentage of primary schools in Halton with latest inspection graded good or better	80%	85%		85%	85%	85%

					Targets		
CPCYP02	Percentage of secondary schools in Halton with latest inspection graded good or better	60%	67%		83%	85%	85%
CPCYP03	Percentage of primary schools below the floor standard (60% achieving L4+ English and Maths at KS2)	New Indicator	6%	18%	3%	0%	0%
CPCYP04	Percentage of secondary schools below the floor standard (35% achieving 5+ GCSE's A*-C including English and Maths)	New Indicator	0%	0%	0%	0%	0%
NI102 (a) SCS CYP10	Achievement gap at Key Stage 2 English and Maths FSM and peers	15.2%	12%	20.6%	12.0%	11.5%	11.5%
NI102 (b) SCS CYP11	Achievement gap at Key Stage 4 FSM and peers	28%	26%	28.3%	24.0%	23.0%	22.0%
NI104	SEN/Non-SEN achievement gap at KS2 English and Maths	50%	35%	52% (Unvalidated)	33%		
NI105	SEN/Non-SEN achievement gap at GCSE 5+ A*-C including English and Maths	46.0% (2009/10)	28%	48.1% (2010/11 Unvalidated)	27%		
LAS LI103	Percentage gap between Children in Care attainment at Key Stage 2 and their peers	New indicator	N/A	37%	Due to small cohorts and statistical variation targets are not meaningful. Performance direction is to reduce the gap, however analysis of the small cohort is to be conducted on an individual basis for these children to underpin resulting performance.		
LAS LI104	Percentage gap between Children in Care attainment for 5+ GCSE's grades A*-C including English and Maths and their peers	New indicator	N/A	39%			
SCSCYP1 7	Percentage of Children in Care achieving expected outcomes at KS2 and KS4	New indicator	N/A	83% (KS2)			
NI072 SCS CYP01	Early Years Foundation Stage Attainment	50%	54%	48.3%	56%	Framework will be changing and therefore future targets will be set once framework released.	
NI092	Early Years Foundation Stage Gap in achievement	29.4%	27%	29.9%	26.5%		
SCS CYP12	Over identification of Special Educational Needs at School Action and School Action Plus	22.6%	21.4%		20.2%	19.0%	18.0%

					Targets		
CPCYP05	The percentage of children with Statements of Special Educational Needs or receiving enhanced provision achieving two levels progress	New indicator	N/A		New measure awaiting baseline figure to set target		
NI073 SCS CYP0	Proportion achieving level 4 Key Stage 2 English and Maths	77%	80%	77%	81%	81%	81.5%
CPCYP06	Increase the percentage of children who achieve 2 levels of progress in English at KS2	85.6%	86.0%		86%	86.5%	86.5%
CPCYP07	Increase the percentage of children who achieve 2 levels of progress in Maths at KS2	85.7%	86.0%		86.5%	86.5%	86.5%
CPCYP08	Increase the percentage of pupils making at least expected progress in English from KS2 to KS4	63.0%	64.0%		68.5%	70.0%	70.0%
CPCYP09	Increase the percentage of pupils making at least expected progress in Maths from KS2 to KS4	61.0%	62.0%		64.0%	64.0%	64.0%

Ref	Description	Actual 10/11	Target 11/12	Actual 11/12	Targets		
					12/13	13/14	14/15
NI093	Progress by 2 levels at KS2 English	85.6%	86%	86%	88%	88%	88%
NI094	Progress by 2 levels at KS2 Maths	85.7%	86%	86%	89%	89%	89%
NI103 (a)	Statements of SEN issued within 6 weeks (including/excluding exceptions)	66%	100%		100%		
NI103 (b)	All Statements issued within 26 Weeks including Exceptions	77%	100%		100%		
NI087	Secondary School persistent absence rate	4.6%	8%				
NI114	Rate of permanent exclusions from school	0.11%	0.35%		0.35%	0.35%	0.35%

3. CHILDREN'S ORGANISATION & PROVISION

Corporate Priority:	Children and Young People					
Service Objective:	COPS1: Ensure Early Years provision for children is sufficient, sustainable and of appropriate quality					
Key Milestones (12-13)	<ul style="list-style-type: none"> Complete the Childcare Sufficiency Assessment (CSA) which provides a comprehensive review of Early Years provision in Halton by April 2012, and implement the action plan to ensure sufficient provision in all areas and age groups 					
	<ul style="list-style-type: none"> Ensure sufficiency to cover the extension of support to vulnerable 2 year olds by April 2012 					
	<ul style="list-style-type: none"> Review and improve the quality of childcare provision, in particular childminders by August 2012 					
Key Milestones (13-14)	<ul style="list-style-type: none"> Complete the Childcare Sufficiency Assessment (CSA) which provides a comprehensive review of Early Years provision in Halton by April 2012, and implement the action plan to ensure sufficient provision in all areas and age groups 					
	<ul style="list-style-type: none"> Review and improve the quality of childcare provision, in particular childminders by August 2013 					
Key Milestones (14-15)	<ul style="list-style-type: none"> Complete the Childcare Sufficiency Assessment (CSA) which provides a comprehensive review of Early Years provision in Halton by April 2012, and implement the action plan to ensure sufficient provision in all areas and age groups 					
	<ul style="list-style-type: none"> Review and improve the quality of childcare provision, in particular childminders by August 2014 					
Risk Assessment:	Initial		Responsible Officer	Martin West	Linked Indicators	
	Residual					

Corporate Priority:	Children and Young People					
Service Objective:	COPS2: Ensure school and post-16 provision is sufficient, sustainable and of appropriate quality					
Key Milestones (12-13)	<ul style="list-style-type: none"> Evaluate and monitor the impact on current school sufficiency and sustainability through the 					

	development of Academies and Free Schools by March 2013				
	<ul style="list-style-type: none"> Evaluate and monitor the impact of the six key priorities contained within the 14-19 Strategic Commissioning Statement 2012-13 by July 2012 				
	<ul style="list-style-type: none"> Monitor and evaluate the arrangements of Information, Advice and Guidance due to changes in Local Authority statutory responsibilities, with particular focus on the impact on NEET (not in education, employment or training) by March 2013 				
	<ul style="list-style-type: none"> Monitor the effectiveness of the NEET action plan in reducing NEET by March 2013 				
	<ul style="list-style-type: none"> Progress the actions identified in the Ofsted action plan for The Gateway by March 2013 				
	<ul style="list-style-type: none"> Ensure that priorities in capital spend are in line with the Government guidance and agreed by all representative bodies 				
Key Milestones (13-14)	<ul style="list-style-type: none"> Evaluate and monitor the impact on current school sufficiency and sustainability through the development of Academies and Free Schools by March 2014 				
	<ul style="list-style-type: none"> Ensure that priorities in capital spend are in line with the Government guidance and agreed by all representative bodies 				
Key Milestones (14-15)	<ul style="list-style-type: none"> Evaluate and monitor the impact on current school sufficiency and sustainability through the development of Academies and Free Schools by March 2015 				
	<ul style="list-style-type: none"> Ensure that priorities in capital spend are in line with the Government guidance and agreed by all representative bodies 				
Risk Assessment:	Initial		Responsible Officer	Simon Clough & Katrina Hall	Linked Indicators
	Residual				

Corporate Priority:	Children and Young People
Service Objective:	COPS3: Improve outcomes for children and young people through effective joint commissioning, with emphasis on our most vulnerable children and young people
Key Milestones (12-13)	<ul style="list-style-type: none"> Strengthen the understanding and links with colleagues in Health to ensure effective commissioning by March 2013

	<ul style="list-style-type: none"> Specify and implement uniform principles of Commissioning across the Directorate 				
Key Milestones (13-14)	<ul style="list-style-type: none"> Strengthen the understanding and links with colleagues in Health to ensure effective commissioning by March 2014 				
Key Milestones (14-15)	<ul style="list-style-type: none"> Strengthen the understanding and links with colleagues in Health to ensure effective commissioning by March 2015 				
Risk Assessment:	Initial		Responsible Officer	Simon Clough	Linked Indicators
	Residual				

Corporate Priority:	Children and Young People				
Service Objective:	COPS4: Improve outcomes for children and young people through integrated and targeted youth support				
Key Milestones (12-13)	<ul style="list-style-type: none"> Ensure the effective transition in youth service to the new Universal provider (name to be inserted when confirmed in January 2012) from April 2012 to March 2013 				
	<ul style="list-style-type: none"> Ensure the effective transition in youth service to the new Targeted provider (name to be inserted when confirmed in January 2012) from April 2012 to March 2013 				
	<ul style="list-style-type: none"> Ensure the effective transition in youth service to the new Specialist provider (name to be inserted when confirmed in January 2012) from April 2012 to March 2013 				
Risk Assessment:	Initial		Responsible Officer	Lorraine Crane	Linked Indicators
	Residual				

Key indicators

Ref	Description	Actual 10/11	Target 11/12	Actual 11/12	Targets		
					12/13	13/14	14/15
COP Llo1	Percentage of Childminders graded as good or better of those inspected in the period	New indicator	65%		65%	65%	65%
COP Llo2	Percentage of non-domestic childcare graded as good or better of those inspected in the period	New indicator	100%		100%	100%	100%
COP Llo3	Percentage of Sixth Form Schools graded as good or better of those inspected in the period	New indicator	100%		100%	100%	100%
COP Llo4	Take up of Early Years Entitlement for vulnerable 2 year olds	New indicator	70 FTE each term				
NI 117 SCS	Percentage of 16-18 year olds not in education, employment or training	10.2%	10.5%		9.5%	9.5%	8.5%
NI 079	Achievement of Level 2 qualification at 19	74.8% (09/10)	68%		75%	77%	79%
NI 080 SCS	Achievement of Level 3 qualification at 19	42.3% (09/10)	44%		45%	50%	52%
SCS CYP 13	Percentage of young people progressing to Higher Education	New indicator	24%		25%	25%	25%
NI 081	Inequality gap in achievement at Level 3 by the age of 19	21% (09/10)	14%		11%	11%	10%
NI 082	Inequality gap in achievement at Level 2 by the age of 19	22% (09/10)	21%		20%	19%	18%
COP Llo5	Under 18 conception rate, reduction in conceptions from 2009 baseline (140 conceptions)	New indicator	-2				
NI 112 adjusted SCS	Under 18 conception rate, percentage change from 2009 baseline (58.9 rolling quarterly average)	58.9 Rolling quarterly average	58.1 Rolling quarterly average		57.1 Rolling quarterly average	57.1 Rolling quarterly average	57.1 Rolling quarterly average

					Targets		
SCS CYP 07	Rate of CYP admitted to hospital for substance misuse from 2010/11 (1277 baseline) (5% reduction each year)	New indicator	1213		1149	1086	1023
SCS SH 04	Reduce the number of Young People who repeatedly run away in Halton	18 young people, 465 episodes	17 young people, 428 episodes		To continue to reduce the number of repeats. To be determined with new Pan Cheshire Provider		

4. ECONOMY, ENTERPRISE & PROPERTY

Corporate Priority:	Effectiveness and Efficiency						
Service Objective:	EEP1: Strategically manage and maintain the Council's assets in order to provide a sustainable flow of income and capital receipts as well as ensure that they are safe and fit for purpose						
Key Milestones (12-13)	• Market the Lakeside and Canalside development sites in July 2012						
	• Review accommodation in light of budget decisions by July 2012						
	• Commence the development of Mossbank Park by March 2013						
	• Identify further property to be considered for sales and implement asset disposals by March 2013						
Key Milestones (13-14)	• Review accommodation in light of budget decisions by July 2013						
	• Identify further property to be considered for sales and implement asset disposals by March 2014						
Key Milestones (14-15)	• Review accommodation in light of budget decisions by July 2014						
	• Identify further property to be considered for sales and implement asset disposals by March 2015						
Risk Assessment:	Initial		Responsible Officer		Linked Indicators		
	Residual						

Corporate Priority:	Halton's Urban Renewal
Service Objective:	EEP2: Deliver a comprehensive development and investment service
Key Milestones (12-13)	<ul style="list-style-type: none"> Finalise the 'Vikings and the Economy' Action Plan by September 2012
	<ul style="list-style-type: none"> Support Halton's key strategic priorities through bid-writing for large-scale bids by March 2013
	<ul style="list-style-type: none"> Develop targeted training sessions to support the third sector with bid writing by March 2013
	<ul style="list-style-type: none"> Ballot all businesses in the BID programme (Astmoor and Halebank) regarding a further five years of the programme by December 2012
	<ul style="list-style-type: none"> Maintain a comprehensive database of all commercial by March 2013
	<ul style="list-style-type: none"> Facilitate the Mersey Gateway acquisition and business relocation programme by March 2013
	<ul style="list-style-type: none"> Deliver the BID Year 5 action plan by March 2013
	<ul style="list-style-type: none"> Complete construction of the Castlefields Village Square by April 2012
	<ul style="list-style-type: none"> Agree the restoration strategy for St Michaels Golf Course and commence Phase 2 by July 2012
	<ul style="list-style-type: none"> Work with developer to secure planning permissions on Mossbank by December 2012
	<ul style="list-style-type: none"> Agree with Government (Business Innovation and Skills) future strategy for the Bayer site by March 2013
Key Milestones (13-14)	<ul style="list-style-type: none"> Complete the second phase of warehouse development on Stobart land and the improvements to Foundry Lane access by March 2013
	<ul style="list-style-type: none"> Maintain a comprehensive database of all commercial by March 2014
	<ul style="list-style-type: none"> Facilitate the Mersey Gateway acquisition and business relocation programme by March 2014
	<ul style="list-style-type: none"> Deliver the BID Year 1 action plan by March 2014
	<ul style="list-style-type: none"> Commence the implementation of Runcorn Town Centre Action Plan phase 2 by March 2013
	<ul style="list-style-type: none"> Commence the Widnes Shopping Park phase 2 July 2013
Key Milestones (14-15)	<ul style="list-style-type: none"> Finalise the 'Bridge Tourism' Action Plan by September 2013
	<ul style="list-style-type: none"> Maintain a comprehensive database of all commercial land and property by March 2015
	<ul style="list-style-type: none"> Deliver the BID Year 2 action plan by March 2015

	<ul style="list-style-type: none"> • Actions from Mersey Gateway Regeneration Strategy to be identified 				
Risk Assessment:	Initial		Responsible Officer		Linked Indicators
	Residual				

Corporate Priority:	Employment, Learning & Skills				
Service Objective:	EEP3: Deliver a comprehensive employment, learning and skills service				
Key Milestones (12-13)	<ul style="list-style-type: none"> • Deliver Work Programme via sub contract arrangements to Prime Contractors A4E and Ingeus Deloitte in line with the contract 				
	<ul style="list-style-type: none"> • Ensure that all monthly reviews of performance of the Work Programme contract are undertaken 				
	<ul style="list-style-type: none"> • Deliver the appropriate 170 Skills for Life courses across the three terms 				
	<ul style="list-style-type: none"> • Implement new structure for the Division by April 2012 				
	<ul style="list-style-type: none"> • Support staff through full staff development sessions (April, July, December) 				
Key Milestones (13-14)	<ul style="list-style-type: none"> • Deliver Work Programme via sub contract arrangements to Prime Contractors A4E and Ingeus Deloitte in line with the contract 				
	<ul style="list-style-type: none"> • Ensure that all monthly reviews of performance of the Work Programme contract are undertaken 				
	<ul style="list-style-type: none"> • Deliver the appropriate 170 Skills for Life courses across the three terms 				
	<ul style="list-style-type: none"> • Support staff through full staff development sessions (April, July, December) 				
Key Milestones (14-15)	<ul style="list-style-type: none"> • Deliver Work Programme via sub contract arrangements to Prime Contractors A4E and Ingeus Deloitte in line with the contract 				
	<ul style="list-style-type: none"> • Ensure that all monthly reviews of performance of the Work Programme contract are undertaken 				
	<ul style="list-style-type: none"> • Deliver the appropriate 170 Skills for Life courses across the three terms 				
	<ul style="list-style-type: none"> • Support staff through full staff development sessions (April, July, December) 				
Risk Assessment:	Initial		Responsible Officer	Siobhan Saunders	Linked Indicators
	Residual				

Key indicators

Ref	Description	Actual 10/11	Target 11/12	Actual 11/12	Targets		
					12/13	13/14	14/15
DIS LI01	Occupancy of HBC industrial units	81%	85%		85%	85%	90%
DIS LI02	Occupancy of Widnes Market Hall	85.5% (baseline at 30/06/11)	85%		90%	95%	95%
DIS LI05	Number of investment enquiries per annum	162	180		180	200	250
DIS LI06	Inward investment enquiry conversion rate percentage	14.8	9		10	10	10
DIS LI07	Contribution to jobs created as a result of the services being provided (departmental) – GC working on how collected departmentally to confirm this is appropriate measure	244	350		400	500	500
ELS LI05	The number of new apprenticeships created in the borough (16-18)	422	450		470	490	500
ELS LI06	The number of new apprenticeships created in the borough (19+)						
ELS LI01	Number of enrolments on Employment and Learning Courses (for the academic year)	3763	3450		2850	2850	2850
ELS LI02	Number of adults accessing HBC services achieving a Skills for Life qualification in numeracy/literacy	New measure	N/A		250	150	150
ELS LI03	Number of starts on DWP Work Programme	n/a	1557		454 (A4E) 1118 (Ingeus)	454 (A4E) 1118 (Ingeus)	454 (A4E) 1118 (Ingeus)
ELS LI04	Number of new starts into permitted/paid work for local people with disabilities (over 12 month period)	New measure	N/A		20	25	30
ELS LI15	Number of new business start-ups in the borough	148	90		45	55	65

					Targets		
NI185 /NI194 replace ment	New Greenhouse gas (GHG) emissions indicator	25,817 tonnes CO ₂ e	25,558 tonnes CO ₂ e		25,175 tonnes CO ₂ e	24,797 tonnes CO ₂ e	24,425 tonnes CO ₂ e
PYS LI01	The percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to Disabled people	83%	86%		86%	86%	86%
SCS ELSo1	Increase the number of active enterprises within the Borough	2675	2675		2675	2700	2750
SCS ELSo2	Increase the proportion of business diversity in the following sectors: Knowledge Economy, Superport, Low carbon/green, Visitor economy	22% (2010)	23% (2011)		24%	25.5%	27%
SCS ELSo3	Increase the number of people classed as self-employed	5.6%	6%		6.5%	7%	7.5%
SCS ELSo4	Reduce the proportion of people with no qualifications	12.8%	12%		12%	11.5%	11.5%
SCS ELSo5 Revised NI165	Increase the percentage of people achieving NVQ Level 4 and above	21.3%	22%		23.5%	24%	25%
SCS ELSo7 NI152	Reduce the percentage of people registered unemployed and seeking employment (JSA Claimants)	5.5%	5.5%		5.2%	4.8%	4.4%
SCS ELSo8	Reduce the percentage of the working age population claiming out of work benefits	18.9%	18.9%		18%	17%	16.5%
SCS ELSo9 NI166	Increase the gross weekly earnings by residents	£443.60	n/a		To close the gap with NW average		



**Communities
Directorate**

DIRECTORATE PLAN

April 2012 to March 2015

DRAFT 2.12.11

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1.0 FOREWORD

The Communities Directorate Business Plan provides a clear framework by which our performance can be judged. It is a way of showing how the services it provides directly or commissions from other agencies meets the needs of local residents.

In these difficult times of reduced resources and on-going efficiencies the Directorate continues to make good progress and achievements, with the robust support of elected Members, staff, the wider Council and our partner organisations.

The new services that transferred over from the Environment and Economy Directorate last year have now embedded well into the Directorate.

2012/13 will be an exciting year for sport and our Directorate is proud to be involved with the Olympic Flame passing through the borough on its way to the main event in London. The Stobart Stadium is bidding to be a host stadium to one of the teams for the 2013 Rugby League World Cup which would bring a considerable amount of publicity into the borough.

The Directorate's vision continues to be: -

"To promote effective, affordable, quality services that are accessible, equitable, timely and responsive and to enable individuals and groups in Halton to make informed choices."

There are some significant challenges and changes ahead, including the impact of the Adult Social Care White Paper due out in the Spring, and the transfer of public health to the Directorate over the coming year. Even in these difficult times with reduced resources, I believe we are well placed to address these challenges and only improve the excellent standards of service our Directorate provides.



A handwritten signature in blue ink that reads "Dwayne Johnson". The signature is stylized and includes a horizontal line extending to the right.

Dwayne Johnson
Strategic Director, Communities Directorate

2.0 INTRODUCTION

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

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

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

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

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

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

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

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

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

3.0 KEY MESSAGES

Overall Directorate Strategic Direction

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

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

Strategic priorities and challenges facing the Directorate

Based upon the National, Regional and local picture there are a number of key strategic priorities and challenges, which the Directorate must consider. Priorities from the Safer and Health Policy and Performance Board were identified as:

- Integration of Public Health
- Review of Homelessness
- Care Closer to Home
- Safeguarding/Dignity
- Community Safety Team
- Domestic Violence Services

More detail on these areas can be found below. The following list is not exhaustive.

- In 2010, the Government published its proposals on the future of **Public Health** in the form of a White Paper. The Public Health White Paper 'Healthy Lives, Healthy People' stipulates a strengthened focus on public health. It places new public health responsibilities and resources in local government. A ring-fenced grant will be made available to Local Authorities. It commits to tackling health inequalities and establishes an integrated new service in Public Health England (PHE).
- Health Visiting and Child development 0-5 years services will be transferred to the Local Authority in 2015.

Following Executive Board approval an integrated Halton approach for Public Health has been agreed. Halton will have its own dedicated Director of Public Health and Health Improvement Service. This approach will ensure a Halton focus and offers the opportunity to integrate with a range of Council services thus yielding efficiencies and providing a more holistic service.

- **Local Health Watch** – From October 2012 HealthWatch will be the independent consumer champion for the public – locally and nationally – to promote better outcomes in health for all and in social care for adults. Locally, it will also provide information and advice to help people access and make choices about services as well as helping people access and make choices about services as well as helping people to access independent complaints advocacy to support people if they need help to complain about NHS services.
- The **NHS White Paper Equity and Excellence "Liberating the NHS"** published on 12th July 2010 developed a number of proposals.

As part of these proposals the Government announced that statutory Health & Wellbeing Boards would be established in every upper tier local authority, operating in shadow form by April 2012 with full implementation anticipated in April 2013. The Boards will have the following main functions: -

- To assess the needs of the local population and lead statutory Joint Strategic Needs Assessments.
- Promote integration and partnership across areas including through promoting joined up commissioning plans across the NHS, Social Care and Public Health and to publish a Joint Health and Well-being Strategy.
- To support joint commissioning and pooled budget arrangements where all parties agree this makes sense.

In Halton a Health and Wellbeing Board has been established and will operate in Shadow form from December 2011. A review will be undertaken 12 months after its commencement.

- The **Joint Strategic Needs Assessment** (JSNA) Health & Well-being forms the basis of a duty for the PCT and Local Authorities to co-operate in order to develop a whole health and social care response to the health, care and well-being needs of local populations and the strategic direction of service delivery to meet those needs.
- In terms of **Safeguarding**, local agencies have worked effectively together within the overall framework of applicable legislation, national policy and good practice guidance, to provide the Safeguarding Adults service. The Council has co-ordinated the multi-agency arrangements through the structure provided by the Safeguarding Adults Board (SAB) and its sub-groups. The service has worked to safeguard adults whose circumstances make them vulnerable to abuse, by taking steps to prevent abuse and by ensuring an effective response when abuse is alleged or disclosed.

Links between the Safeguarding Adults service and related service areas have been maintained and strengthened, including Dignity, Safeguarding Children, Domestic Abuse and Hate Crime.

The Care Quality Commission (CQC) conducted an inspection in September 2010 to find out how well the Council was delivering adult social care. As part of the evaluation, the inspection team looked at how well Halton was safeguarding adults whose circumstances made them vulnerable. The CQC concluded that Halton was performing excellently in safeguarding adults and that the capacity to improve in Halton was excellent. An improvement plan was formulated to take forward recommendations made by the CQC and has been progress monitored by the Safeguarding Adults Board.

- **Dignity in Care** - Halton's Dignity Co-ordinator has an overarching partnership role across the system which has been integral to driving forward the cultural shift in practice and services which can be extremely difficult and time-consuming. The approach has encouraged and allowed shared learning, highlighting the role of dignity in safeguarding, personalisation and enabled best practice across agencies, regionally and nationally. The role has benefitted all services, particularly those people in receipt of services by emphasising the importance of dignity in the context of people's Human Rights. Locally, at a strategic level it has been recognised that without the role to deliver a direct focus on dignity across all agencies that progress would not have been as effective being left to individuals which could be inconsistent and piecemeal.

Awareness raising has proved successful in ensuring all agencies are fully engaged and an annual dignity conference/event raises public awareness. A fundamental element

within this has involved the strengthening of the human rights based approach to Health and Social Care. This approach and having a dedicated Co-ordinator working across health and social care has been recognised nationally as an exemplar of best practice by ADASS, the Equality and Human Rights Commission and in a Community Care article.

As a means to improve direct care, learning, quality and identify trends audit frameworks including seeking people's views about their care experiences and performance monitoring have been across multi-agency partners.

- The Halton Multi-Agency **Domestic Abuse and Sexual Violence Strategy (DASV)** 2011-14 was launched to address the issues of Domestic Abuse and Sexual Violence in Halton. The launch of this strategy and the commitment of partners are essential to the safety and well being of people in Halton.

Homes and families should be places of safety and comfort. However, DASV can and does turn many homes into places of fear. While it mainly occurs in seclusion of private residence, domestic abuse does spill over into schools and places of work and the effects not only impact upon the victims, but the borough as a whole and the wider region around us. The Halton Domestic Abuse Forum has consistently promoted the message that all forms of abuse are unacceptable and needs to be challenged.

The focus of this strategy to respond to incidents of DASV in Halton will be the three elements of Provision; Prevention and Protection as they can be applied with all groups in the borough. The strategy will seek to improve the risk identification, assessment and management processes and to target educational and support services effectively. The whole approach will be underpinned by the forth key element of the partnership approaches.

- **Care Closer to Home** – with the proportion of older people growing and generally people living longer, often with long-term health and care needs, moving to care closer to home, and into homes is the way forward. The provision of supportive and enabling care closer to home is wide ranging and includes building on initiatives that the council already has in place with prevention and early intervention, such as, Telehealth and making greater use of technology with its mobility, flexibility and rapid transfer of information, improved integrated care pathways for users, making effective links between health, social care and other services and building up commissioning capacity and capability, working with communities to establish outcomes that matter to them.
- The **Health and Social Care Bill** was introduced in the House of Commons on the 19th January 2011. The Bill is directly relevant for local government in its proposals relating to the new public health service and the transfer of local health improvement services to local authorities.

The Health and Social Care Bill covers an extensive range of measures; some of the key elements are as follows.

- Establishing the NHS Commissioning Board answerable to the Secretary of State for Health (SoS).
- Abolition of primary care trusts, strategic health authorities, and NHS trusts (to become foundation trusts).
- Local authorities to become responsible for local health improvement, and jointly appointing directors of public health with the Secretary of State.
- Establishing local Healthwatch organisations and the Healthwatch England Committee within the Care Quality Commission
- Local authority scrutiny of NHS bodies and NHS-funded providers.

- Health and Wellbeing Boards to be set up by local authorities with statutory membership for commissioning consortia who will also be partners in joint strategic needs assessments and health and wellbeing strategies. .
- Changes to health and social care professional regulation.
- **Halton LINK** have their current Host contract extended until October 2012, in line with the revised Government timetable for the transition to Local HealthWatch. The LINK Board have established a Transition Sub Group, which is attended by Council Policy and Commissioning Officers, PCT Representation and Clinical Commissioning Groups, to look at the development of Local HealthWatch. Halton Borough Council has established a Health Watch Project Group to look at the commissioning of the Local HealthWatch Service. Further clarity and guidance on Local and National HealthWatch's remit is expected with the progression of the Bill.

In December 2010, the Department of Health published statutory guidance for health and social care services, following the publication of the national strategy for adults with autism spectrum conditions **"Fulfilling and Rewarding Lives"**. Halton is currently developing a local autism strategy, in order to ensure that we have systems in place to meet the statutory guidance. The Halton Autism Strategy is being developed and monitored through the Autism Spectrum Condition Strategic Group, which is chaired by the Operational Director for Commissioning and Complex Needs. The strategy includes an action plan which will ensure lead officers and clear timescales are identified for each action and progress will be monitored on a regular basis. An independent review of Autism will be carried out by the National Autistic Society, beginning sometime during 2011. This review will cover both adults and children's services.

- **Scrutiny Reviews** – the Directorate is taking part in a number of scrutiny reviews with the Health Policy and Performance Board and Safety Policy and Performance Board. These include Autism, Homelessness and the Private Rented Sector. These reviews could impact on the way services are delivered, depending on the recommendations of Members.
- The **Building on Strengths: Proposal for a New Model of Care, Later Life and Memory Services** and the **Proposal for a New Model of Care: Adult Acute Care Pathway** reports have been produced by 5 Boroughs Partnership to offer a new and robust model of care that will enable the modernisation of services which reflects the commissioning intentions set out in the 4 Borough Alliance strategy 'Securing Better Mental Health for Older Adults' (2009). The models focus on early intervention, home/community based support, treatment promoting independence and personalised care and an enhanced assessment service that will provide three teams that will directly support GP practices and the three local acute Trusts. The models include a proposal to utilise a single point of access/gateway function to provide cognitive and functional screening with direct access to advanced assessment and consultation. The model also outlines a crisis intervention function for older adults requiring specialist old age mental health services, and will provide greater integration between inpatients and community services allowing for extending hours to services.
- **The Positive Behaviour Support Service** was established in late 2010. It was identified that there was a local deficiency in services offering skilled specialist support to people of all ages living in community settings who have a learning disability, often including autism spectrum conditions and who present with behaviour that challenges services. By developing a Positive Behaviour Support Services locally it provides a unique support service to those service users in Halton, Knowsley or St Helens and reduces the financial constraints of seeking out of borough placements in the future.

- On 15 September 2011, the Government launched **'Caring for our future: shared ambitions for care and support'** – an engagement exercise with people who use care and support services, carers, local councils, care providers and the voluntary sector about the priorities for improving care and support.

Caring for our future is an opportunity to bring together the recommendations from the Law Commission (published in May 2011) and the Commission on the Funding of Care and Support (published in July 2011) with the Government's Vision for Adult Social Care (published in November 2010), and to use these recommendations as a basis for a discussion with stakeholders about what the priorities for reform should be.

As this is such an important issue for the Local Authority and its partners in terms of the future delivery of Adult Social Care a local response has been made to the consultation and work will need to take place in the Spring 2012 regarding the implications of the resulting White Paper and update report on the Funding Reform.

- The **Welfare Reform Bill** proposes a radical shake up of the welfare system. Government plans to introduce a capped Universal Credit to replace major benefits, to extend the single room rent allowance to people under the age of 35 (from its current threshold of 25) and to reduce Housing Benefit for social housing tenants who under occupy their home could lead to an increase in the number of people applying to the authority as homeless as landlords instigate possession proceedings for rent arrears. It is envisaged that Universal Credit will be paid directly to tenants. If so, this is likely to impact upon their new affordable house building programmes as the cost of borrowing to raise development finance will increase.
- The **Localism Bill** proposes a new type of fixed term tenure that can be offered by Registered Providers of social housing. All local authorities must produce a tenancy strategy within 12 months of enactment of the Bill which sets out what types of tenancy it thinks should be offered in the area, the length of the tenancy (if fixed term tenancies are proposed) and the circumstances in which they should be offered and renewed. In framing their own tenancy policies, Registered Providers must have due regard to the local authority's strategy but are not compelled to accept the recommendations therein.
- There is a challenge to secure resources from the **Homes and Communities Agency** to complete the Castlefields Regeneration and to support Registered Providers of social housing to deliver the new Affordable Homes Programme.
- The Government's new **affordable rent regime** will lead to a rent increase for some tenants of social housing and may present a further squeeze on household budgets and could ultimately lead to increased demand on Council services.
- Next summer sees the introduction of **Choice Based Lettings** in Halton. This represents a substantial change in the way social housing is allocated with more emphasis placed on pro-active selection by housing applicants via a "bidding" process. It is vital that vulnerable tenants some of whom may have priority need for a move are supported through the process of expressing their interest in suitable properties.
- Halton Community Safety team is a combined Police and Council partnership that reports to the Safer Halton Partnership and has been traditionally funded over recent years through some mainstream funding from Policy, Partners and the Council but primarily by government grants given on a year to year basis. The current economic climate and cessation of government grants for the next financial year dictate that the team cannot continue in its present format without an injection of funding to address the anticipated

shortfall. A review of current and future activities and the structure of the team will take place.

- With the continuing Coalition Government's **Comprehensive Spending Review**, the Council has on-going budgetary pressures and each Directorate will need to ensure that they effectively contribute to the Authority's response to dealing with the current economic climate. For Halton, this will mean continued development and strengthening of partnerships, which may include joint provision or commissioning with other Local Authorities, key statutory partners and in some circumstances with providers within the community, independent and voluntary sector. Working closely with users of services so that we achieve outcomes that people want will be paramount to all the work of each Directorate.
- We continue to recognise and value the essential role that **carers** play in supporting some of the most vulnerable people in our community. We will continue to identify hidden carers, recognise and respond to carers needs, and improve information and access to support services. Working in partnership with voluntary agencies, including Halton Carers Centre and the Primary Care Trust we intend to build on numerous developments made and to continue to provide real support to carers.
- **Transformation** and the use of individualised budgets will progressively transform the way in which the Directorate supports vulnerable people, as well as the change in the way business is managed by the Directorate in terms of increased Individual Budgets. *Putting People First* - A shared vision and commitment to the transformation of adult social care outlines the aims and values which will guide the development of a new, high quality care system which is fair, accessible and responsive to people's individual needs.
- The need to work in partnership with Children and Young People's Directorate to safeguard children and provide a positive **transition into adult services**. As such Halton has a Multi-Agency Transition Strategy, which clearly demonstrates the Transition Process and Halton's commitment to it. This Strategy supported by the Transition Strategy Group and the Operational Managers Group, comprising of Children and Adult Managers, captures and supports the transition to Adult services.
- The **Nutritional Guidelines/Healthier Food for Schools**, the School Food Trust and the national indicators for school meal uptake continues to drive provision of food in schools forward. Although the latest national guidelines came in to force in September 2008, Halton has for a number of years adopted similar guidelines and following a gradual decline in meal numbers, for the last few years Halton has seen a turnaround in meal uptake. Healthy eating contributes significantly to the 'being healthy national outcome for children' and provides the confidence, skills, knowledge and understanding to make healthy food choices.
- Implementation of the new **National Food Hygiene Rating Scheme** operated by the Food Standards Agency (FSA). Hygiene score of all food premises in the Borough will be published. The scheme will reward compliant businesses and provide non-regulatory incentive to non-compliant businesses.
- The **Food and Health & Safety** teams will address recommendations in Lord Young's review of health and safety law and work towards greater integration of food and health and safety inspections.
- The Council has committed significant investment to deliver enhanced **kerbside recycling services**. Essential to achieving this will be the increased co-operation and participation of the residents of Halton.

- The Council's **Waste Strategy** highlights the need for effective communications and awareness-raising and this will be delivered through a targeted programme of education.
- We will be faced with the challenge of ensuring the continued viability of the **Stadium**, through ensuring the sustained and increased use by the local community, businesses and partner organisations.
- The success of **Widnes Vikings Superleague** application for 2012 will be a significant driver in maximising income streams for the Stadium.
- **School Sport** faces a challenging time. The government has withdrawn funding to the Youth Sport Trust for the School Sport Programme. The Sport and Recreation Team are already directly involved in delivering on a number of projects and support local sport through a number of Halton programmes including its grants scheme to maximise opportunity for community sport. The principal of sports contributions to healthy lifestyles is firmly embedded in Halton's Corporate priorities
- To ensure that people who use our services experience positive outcomes that deliver: -
 - Enhancing quality of life for people with care and support needs
 - Delaying and reducing the need for care and support
 - Ensuring that people have a positive experience of care and support
 - Safeguarding adults whose circumstances make them vulnerable and protecting from avoidable harm

4.0 FACTORS AFFECTING THE DIRECTORATE

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

POLITICAL	SOCIAL FACTORS
The future of Public Health	Ageing Population and the shift to an older population.
Joint Strategic Needs Assessment	Dementia rising sharply amongst over 65's.
Health and Wellbeing Boards	Persuading people to change their attitude towards waste and increase participation in recycling.
National Healthy Eating agenda and guidelines.	
ECONOMIC CLIMATE	TECHNOLOGICAL DEVELOPMENTS
Budgetary pressures	Telecare/Telehealth.
Reduction in Local Housing Allowance caps and 10% cut in housing benefit.	Super League Franchise system.
Increasing levels of waste diverted from landfill will reduce the Council's spend on waste disposal.	Technology will be used to deliver "in-cab" communication solutions for waste collection vehicles.
Stobart Stadium bidding to be a host stadium for the 2013 Rugby League World Cup.	Waste Collection "Route Optimisation" through the use of technology.
Building Schools for the Future programme ceased by Coalition Government.	
The Olympics offers the opportunity to raise the profile of sport in the Borough.	
The Olympic Flame coming into the Borough.	
Anti-social Behaviour Tools and Powers review.	
New powers to tackle gang problems.	
Cutting Crime Together.	
The introduction of the Police and Crime Commissioners (PCC) from Autumn 2012.	
LEGISLATIVE	ENVIRONMENTAL
Health and Social Care Bill	The modernisation of day services continues.
The NHS White Paper " Equity and Excellence: Liberating the NHS ".	New Cemetery space required in Widnes by 2014.
Care for our Future: Shared Ambitions for care and support.	Widnes Recreation Club.
Healthy Lives, Healthy People.	HLF Parks for People bid to regenerate Runcorn Hill Park and HLF Heritage bid to see Sankey Canal from Spike Island to Fiddlers Ferry Marina restored to navigation.
A Vision for Adult Social Care.	Affordable Warmth Strategy.
Transformation.	Local environmental quality.
Waste Prevention Programme for England by December 2013.	Introduction of " rewards for recycling scheme ".
Legislative changes to local authority enforcement powers against householders who commit waste offences.	

5.0 ORGANISATIONAL INITIATIVES

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

5.1 Equality, Diversity and Community Cohesion

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

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

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

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

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

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

- Advise re: housing options
- Establish the skills to maintain appropriate permanent housing
- Enable service users to remain in their own homes, and avoid eviction and homelessness
- Access other services including health, social care, education, training and leisure services.
- Help to ensure the more vulnerable amongst the Minority and Hard to Reach Communities can live independently
- Ensure there is fair access to all the Supporting People services in the Borough.
- Help prevent minority communities from feeling socially excluded
- Support Gypsies and Travellers to access services including health, social care and education.
- Directorate Equalities Group - develop and maintain a systematic approach to endeavour to ensure that equality and diversity are embedded within our Directorate and members of the group will take on board the responsibility of being Equality and Diversity Champions.

5.2 Environmental Sustainability

The Council is committed to taking a lead and setting an example in tackling climate change. The Council has developed a Carbon Management Strategy that will support the Council in managing its carbon emissions and developing actions for realising carbon and financial savings and embedding carbon management into the authority's day to day business. The Plan will be reviewed and updated during 2011/12.

The Council has set a target to reduce its emissions by 5% – 10% over 2010/11 figures over a 5-year period. The main measure included in the Children and Enterprise Plan is now the Green House Gas emissions indicator which is slightly different from the previous carbon emissions indicator as such the figures need updating in line with this. The GHG emissions figure for 2010/11 is 25,817 tonnes CO₂e.

This breaks down as follows: -

Corporate Buildings – 8306 tonnes CO₂e
Schools – 9323 tonnes CO₂e
Street Lighting – 6247 tonnes CO₂e
Vehicle Fleet – 1446 tonnes CO₂e
Business Miles – 495 tonnes CO₂e

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

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

The Stadium continues to drive forward its commitment to enhancing energy efficiency particularly around its electrical consumption. Through raising staff awareness of how they can reduce energy consumption and the resulting impact it could have on the environment, since 2006/7 the Stadium has seen a reduction in over 27% of it's electrical consumption, not just having an impact on the environment but also having the effect of generating cost savings.

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

Halton is working with local authorities and Registered Social Landlords in Merseyside and third sector organisation Fusion 21 to develop a fully worked up bid for European Regional Development Fund (ERDF) resources to provide energy efficiency measures to vulnerable households in the sub region, following a successful expression of interest. If successful, the bid should enable new technologies such as combined heat and power systems to be installed in selected social rented blocks and provide solid wall insulation for hard to treat properties.

5.3 Risk Management

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

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

Following such assessments a series of risk treatment measures are identified that will mitigate against such risks having an adverse impact upon the delivery of departmental / organisational activities. All high risks and the implementation of their associated mitigation measures will be monitored and reported through the Council's quarterly performance monitoring arrangements.

5.4 Arrangements for managing Data Quality

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

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

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

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

6.0 ORGANISATIONAL & DIRECTORATE STRUCTURE

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

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

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

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

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

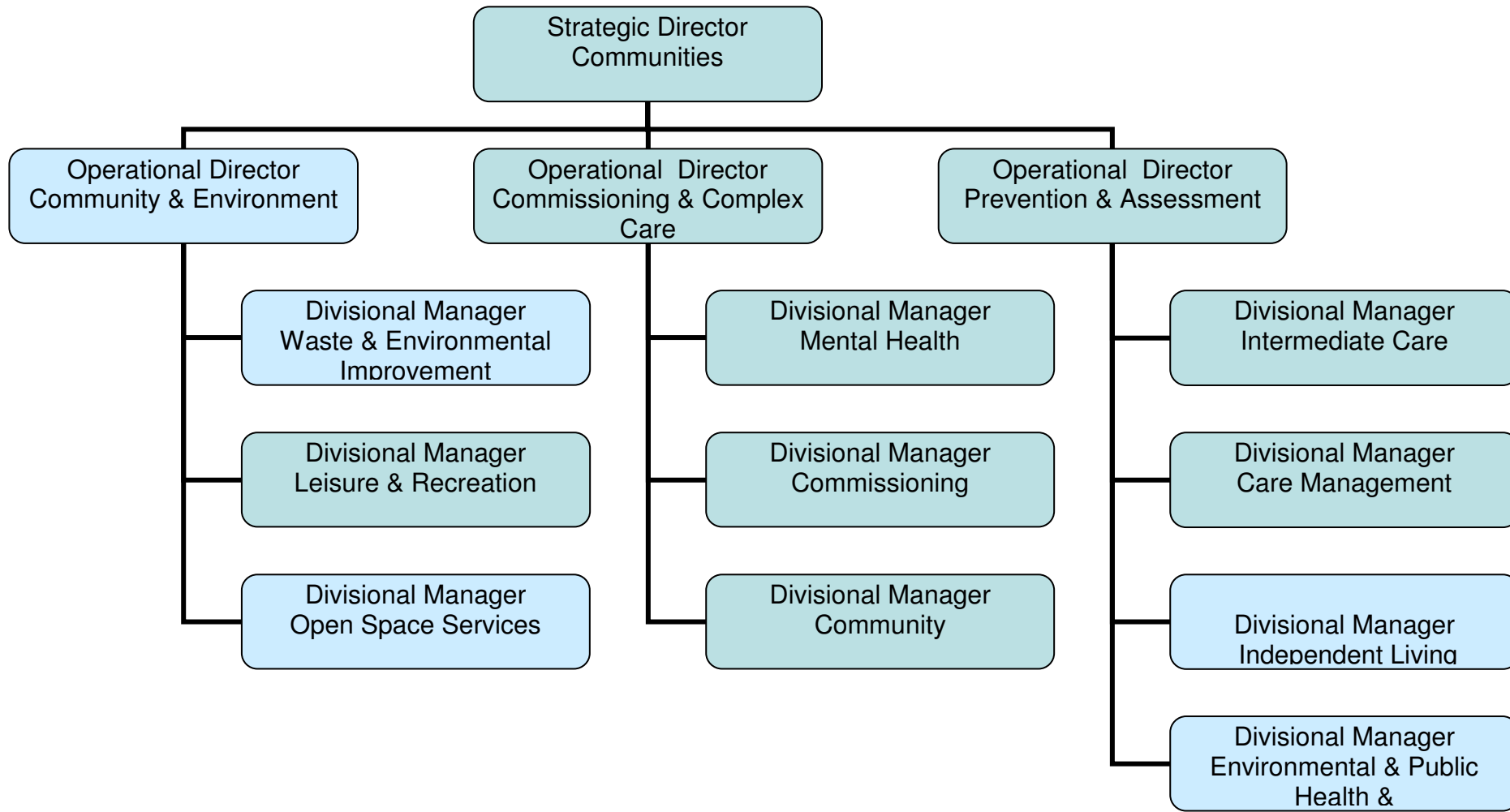
Each of the Directorate Plans is aligned to and supports the delivery of one or more of the Councils six organisational and five partnership strategic priorities as detailed within the Corporate Plan and Sustainable Community Strategy respectively.

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

The Strategic Director for the Community Directorate has a wide community leadership role and the services undertaken by the Directorate are delivered from the following three Departments: -

- Community and Environment Services;
- Commissioning and Complex Care Services; and
- Prevention and Assessment Services.

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



Who are the services for?

Many of the services that the Directorate provides are universal – any Halton resident can access them - and some of the services (such as The Brindley or The Stadium) can be used by people from outside the Borough as well. Other services, mainly within the Social Care element of the Directorate, are restricted in their access, and only apply to people who meet the published criteria for their services.

Similarly, some services (such as the libraries) are free at the point of access, whilst others have a charge, either at the time or – again, in the case of Social Care services – through an invoicing process.

What are we for?

Each of the services within the Directorate meets the needs of different groups of people. A short description of each of the Departments is provided below:-

6.1 Community and Environment Services

The Community and Environment Department has an important role to play in addressing health issues, personal development, community safety and community cohesion, social inclusion and the quality of life for Halton people. Being predominantly concerned with the delivery of key front line services the Department acts as an interface between the public of Halton and the Council. The Department has four main Divisions:

- Leisure and Recreation
- Open Space Services
- Stadium and Catering
- Waste and Environmental Improvement

Leisure and Recreation exists to provide access to leisure and culture facilities including public libraries and The Brindley Arts Centre, information and recreation and to encourage individuals and groups to take opportunities to develop their quality of life by active participation. Through its Registration Service the Division conducts civil marriages/civil partnerships/citizenship ceremonies and facilitates the registration of births, marriages and deaths.

Open Space Services is responsible for the management and development of the physical fabric of the Borough's parks, children's play areas, cemeteries, sports grounds, green spaces, local nature reserves promenades and the green infrastructure associated with the highway network. Through its Cemeteries and Crematorium section it meets the requirements of the bereaved in relation to burial and cremation, and through its Streetscene Section it is also responsible for the delivery of street cleansing services Borough wide. The services also organises and promotes major events throughout the Borough.

Stadium and Catering includes the management of the Stobart Stadium Halton which is Halton Borough Council's flagship sporting, health and fitness facility. It is a major cultural asset of the Borough, providing a first class venue for multiple sports and leisure provision, it also has successful and well-developed commercial activities and significant community links to various community and sporting groups. The Catering Service offers the provision of a comprehensive catering service to schools that ensure all Central Government guidelines on healthy eating are being adhered to, a dedicated management support service that is responsive to the requirements of each school/building, professional and technical advice on all catering issues, including design and concept issues, full catering facilities at two staff restaurants and three coffee shops, on-site catering facilities for working lunches, buffets, committee teas etc. It is also responsible for the delivery of the community meals service, ensuring that the meals delivered are of a high standard, that they meet people's nutritional needs and that the targets for delivery are met.

Waste and Environmental Improvement Services is responsible for ensuring that the Council fulfils its statutory functions and obligations as a Principle Litter and Waste Collection and Disposal Authority, including the development of waste strategies and policies, the management and development of the Council's operational waste and recycling services and for the delivery of enforcement and regulatory activities relating to waste.

6.2 Commissioning and Complex Needs

The Commissioning and Complex Needs Department commissions a wide range of residential/nursing, day and support services from the voluntary and independent sectors. All these services are specifically designed to enable rehabilitation, encouraging people to retain or regain independence or to offer supported environments for them to live within Halton, whenever possible.

The Department is responsible for providing an operational front-line Housing Options service, focussed on homelessness prevention. The team also manages the Council's permanent Gypsy site and unlawful encampments.

The Department provides an assessment and care management service for people with mental health and substance misuse problems. In addition, the Department supports the delivery of the Emergency Duty Out of Hours Service, which covers Children's Services and all Adult areas.

The Department promotes active partnerships with the health services and the private, voluntary and independent sectors, to deliver high quality care to people within the local community who have complex needs.

The Department is responsible for all aspects of Community Safety.

6.3 Prevention and Assessment Department

The Prevention and Assessment Department provides an assessment and care management service for people with physical, sensory or learning disability and older people, including leading on the personalisation agenda.

The Department focuses its activities on vulnerable people (over the age of 18) in regaining or maintaining their independence, good health and wellbeing, to prevent the need for more intensive interventions such as acute hospitals and other institutional care.

The focus is on maximising people's independence through interventions such as prevention/ rehabilitation / enablement / telecare/ equipment services and with the provision of high quality care, in partnership with the NHS, private and voluntary sectors.

The Reablement Service focuses on confidence-building, self-help and social inclusion rather than "doing" tasks for the person. Its purpose is to restore optimal levels of physical, psychological and social ability alongside the needs and desires of the individual and their family.

The Department's aim is also to facilitate people out of hospital as quickly as possible and provide necessary equipment and services to them in a timely way.

Environmental Health – to deliver a diverse collection of statutory regulatory functions and related services covering a range of activities including food safety, health and safety at work, pollution control, contaminated land, air quality management, noise control, environmental protection and private sector housing.

7.0 RESOURCES

7.1 Budgets – Information not yet known

The Directorate has a gross budget of £??? for 2011-2012 which has been allocated by Department.

- | | |
|---|---|
| • Community Services | £ |
| • Prevention and Commissioning Services | £ |
| • Catering and Stadium Services | £ |
| • Complex Needs Services | £ |
| • Enablement Services | £ |

A breakdown of the total budget allocation is attached as Appendix 2.

7.2 Efficiencies

Update from Michelle Clunie

7.3 Human Resources

The Directorate employs approximately 1,800 staff and are considered to be our most valuable asset. These include day care workers, home care assistants, librarians, activity coaches, occupational therapists, customer services staff, social workers, bereavement officers, registration officers and managerial staff. Staff provide a range of support services to the public. A fundamental role in achieving this is to talk to people about their needs, work out with them how best to meet these and arrange for appropriate services to be provided. We work with a broad range of people from the local community who may need support for a variety of reasons.

The Directorate (and the Council as a whole) is committed to training and developing its staff and has a system of Employee Development Reviews twice a year to produce Personal Action Plans for each employee setting out future learning and development plans, and setting individual work based performance targets. These are complemented by more regular supervision which review progress with personal development and are one of the key processes by which performance and service outcomes are monitored.

7.4 ICT Requirements

The Information Technology requirements/developments across the Directorate include: -

- The continued implementation of Carefirst 6
- Mobile working, for example, the use of Laptops with 3G technology, digital pen technology system within Home Care
- The development and implementation of the Resource Allocation System (RAS)
- We continue to work with our partners to ensure the philosophy and principles of Single Assessment is implemented across the Whole System. This will be developed to complement existing assessment processes and IT systems.

- The pilot of electronic monitoring within one the Directorate's contracted providers of care.
- Implementation of the RFID (Radio Frequency Identification) technology to support self-service within Libraries.
- The continued use of Telecare to promote independence and choice for people.
- The Council's in house ICT Business Services Team will develop systems and support the interfacing with specialist technology equipment to help deliver efficiencies and improve the quality and effectiveness of the Council's waste and environmental improvement services.
- Smart Cards - Cards have proved to be a benefit to increasing school meals. To introduce this system in to secondary schools, there would need to be a shared cost in the region of £35K per school – This will need to be considered in the current economic climate.

7.5 Property Requirements

The Property requirements/developments across the Directorate include:-

- There is only five years of space left in each cemetery in Runcorn and Widnes and the development of new space is currently underway.
- Widnes Recreation Club – negotiations to lease this premises to a third party are in progress.
- A new Community Centre is due to be built in Castle ward, which would include a small library collection with self-service machine, public access computers, a community café and bookable rooms.
- Within the Modernisation of Day Services, we will be reviewing current accommodation needs and future use of the building will need to be considered.
- Proposal that Runcorn Library and HDL relocate to the market building on Runcorn High Street. Completion by the end of March 2012.

8.0 BUSINESS PLANNING

Directorate Plans form an integral part of the authority's corporate planning framework, as illustrated within the diagram opposite.

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

Such plans, and the Quarterly 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.



Performance Monitoring and Reporting

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

As a result Departmental progress will be monitored through:

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

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

<http://www3.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

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

Community & Environment Services

Service Objectives/Milestones/Performance Indicators:

2012 – 2015

DRAFT

Departmental Service Objectives

Corporate Priority:	A Healthy Halton
Key Area Of Focus:	<p>AOF 1 Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.</p> <p>AOF 2 Providing services and facilities to maintain and promote good public health and well-being.</p>

Service Objective:	CE1 - Increase participation in sport and physical activity, thereby encouraging better lifestyles.			Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Commence development of new Sports Strategy (2012-2014). Mar 2013. (AOF1 & 2) KEY 			Divisional Manager Sport and Recreation
	<ul style="list-style-type: none"> ▪ Active People survey results show an increase in participation rates from 2009/10 baseline. Mar 2013. (AOF1 & 2) 			Divisional Manager Sport and Recreation
	<ul style="list-style-type: none"> ▪ Use promotional events to increase participation and raise awareness associated with Sporting Excellence and 2012 Olympics Aug 2012. (AOF1 & 2) 			Divisional Manager Sport and Recreation
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ Monitor and review all CE1 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director Community & Environment
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> ▪ Monitor and review all CE1 milestones in line with three-year planning cycle. Mar 2015. 			Operational Director Community & Environment
Risk Assessment	Initial	Medium	Linked Indicators	CE LI7
	Residual	Low		

Corporate Priority:	A Healthy Halton Environment and Regeneration in Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 1 Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.</p> <p>AOF 2 Providing services and facilities to maintain and promote good public health and well-being.</p> <p>AOF 19 Conserve, manage and enhance public spaces for leisure and recreation and foster conservation by protecting key areas.</p> <p>AOF 22 Build on our customer focus by involving more service users in the design and delivery of services, and ensuring equal access for all users.</p>

Service Objective:	CE2 - Increase the community usage of the stadium and to maintain and improve the health of Halton residents.	Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Visit Riverside College Halton, local Sixth Forms and Large Private Organisations to advise and promote the leisure facilities available at The Stadium. Sept 2012 (AOF1, AOF 2 & AOF 19) 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> Measure customer satisfaction with Stadium Community Services. Jan 2013 (AOF22) 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price. Mar 2013. (AOF1 & 2) 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> Formulate proposals for events linked to the Rugby World Cup 2013. Sept 2012 (AOF1 & 2) 	Operations Manager (Stadium)

	<ul style="list-style-type: none"> Continue to develop the Stadium website including the introduction of an online payment system. Dec 2012 (AOF1 & 2) 			Operations Manager (Stadium)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Identify areas for improvement in line with the Business Plan and Marketing Plan (this will drive the development of milestones for 2014/15). Jan 2014 			Operational Director Community & Environment
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Identify areas for improvement in line with the Business Plan and Marketing Plan. (This will drive the development of milestones for 2015/16). Jan 2015 			Operational Director Community & Environment
Risk Assessment	Initial	High	Linked Indicators	CE LI2, CE LI3, CE LI4
	Residual	Low		

Corporate Priority:	A Healthy Halton			
Key Area Of Focus:	AOF 1 Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.			
Service Objective:	CE3 - Increase the number of Pupils having a school lunch, to raise awareness and increase levels of healthy eating			Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign Sept 2012 and Jan 2013 (AOF 1) KEY 			Schools Catering Manager
	<ul style="list-style-type: none"> <i>Conduct a monthly benchmarking exercise that compares individual school performance. Good performance to be investigated and shared with all schools and producing individual School Action Plans including independently run schools.</i> (AOF 1) Aug 2012 			Schools Catering Manager
	<ul style="list-style-type: none"> Review and update the strategy and action plan to increase the uptake of free school meals. (AOF 1) July 2012 KEY 			Schools Catering Manager
	<ul style="list-style-type: none"> Develop effective joint working and agree funding, with the private/public sector to address childhood obesity, (AOF 1) Sept 2011 KEY 			Schools Catering Manager
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign (AOF 1) Sept 2013 and Jan 2014 			Schools Catering Manager
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign (AOF 1) Sept 2014 and Jan 2015 			Schools Catering Manager
Risk Assessment	Initial	Medium	Linked Indicators	CE LI 1, CE L15, CE LI8, CE LI 9, CE LI 10, CE LI 11, CE LI 21, CE LI 22
	Residual	Low		

Corporate Priority:	Employment, Learning & Skills Children and Young People in Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 6 To develop a culture where learning is valued and skill levels throughout the adult population and across the local workforce can be raised.</p> <p>AOF 7 To promote and increase the employability of local people and tackle barriers to employment to get more people into work</p> <p>AOF 13 To improve outcomes for children by increasing educational attainment, health, stability and support during transition to adulthood.</p> <p>AOF 14 To deliver effective services to children and families by making best use of available resources.</p> <p>AOF 22 Build on our customer focus by involving more service users in the design and delivery of services, and ensuring equal access for all users.</p>

Service Objective:	CE4 - Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.	Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ <i>Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. Mar 2013. (AOF 6, AOF 13 & 14)</i> 	Library Service Manager
	<ul style="list-style-type: none"> ▪ Undertake CIPFA PLUS Survey (public library user survey for Adults) due to take place Sept 2012. (AOF 22) KEY 	Library Service Manager
	<ul style="list-style-type: none"> ▪ <i>Deliver a programme of extended informal learning opportunities including support for digital inclusion through the Race Online and Go ON campaigns meeting identified local targets. Mar 2013. (AOF 6, AOF 7 & AOF 14)</i> 	Library Service Manager
	<ul style="list-style-type: none"> ▪ <i>Implement efficiencies in stock procurement processes through the introduction of electronic invoicing, supplier selection and direct delivery Mar 2013. (AOF14)</i> 	Library Service Manager

Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Undertake CIPFA PLUS Survey (public library user survey for Children) due to take place Sept 2013. (AOF 22) Monitor and review all CE4 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director Community & Environment
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Monitor and review all CE4 milestones in line with three-year planning cycle. Mar 2015. 			Operational Director Community & Environment
Risk Assessment	Initial	Medium	Linked Indicators	CE LI6, CE LI6a, CE LI7
	Residual	Low		

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Corporate Priority:	Environment and Regeneration in Halton
Key Area Of Focus:	<p>AOF 18 Provide a high quality built environment that is sustainable, affordable and adaptable to meet the needs and aspirations of all sections of society.</p> <p>AOF 19 Conserve, manage and enhance public spaces for leisure and recreation and foster conservation by protecting key areas.</p>

Service Objective:	CE5 – Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves.			Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Runcorn Hill Park (Parks for People bid) - Work up bid to 'Second Round' submission stage (subject to success of First Round), Mar 2013. (AOF18 & 19) KEY 			Divisional Manager Open Space Services
	<ul style="list-style-type: none"> Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2013. (AOF18 & 19) KEY 			Divisional Manager Open Space Services
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2014 (AOF18 & 19) Runcorn Hill Park (Parks for People bid) - Deliver Project, (subject to success of Second Round), Mar 2014 (AOF18 & 19) Create new Cemetery in Widnes, March 2014. (AOF18 & 19) 			Divisional Manager Open Space Services
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2015 (AOF18 & 19) 			Divisional Manager Open Space Services
Risk Assessment	Initial	Medium	Linked Indicators	CE LI 13, CE LI 18, CE LI 19, CE LI 20
	Residual	Low		

Corporate Priority:	Environment and Regeneration in Halton
Key Area Of Focus:	AOF 20 Improve environmental quality by tackling climate change, minimising waste generation and maximising reuse, recycling, composting and energy recovery.

Service Objective:	CE6 - Implementation of actions to ensure the Council achieves its targets and objectives relating to waste and climate change.	Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Implement new operational arrangements as determined by the outcome of the review of waste and recycling collection systems. Sept 2012 (AOF 20) KEY 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Publish a revised Waste Management Strategy. Mar 2013 (AOF 20) KEY 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2013 (AOF 20) KEY 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Develop and publish a Waste Communications Plan and implement actions arising from the Plan. Mar 2013 (AOF 20) KEY 	Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Continue to assess the waste and recycling operations and review relevant policies to ensure that all financial and service related targets are met. Mar 2014 (AOF 20) 	Divisional Manager Waste & Environmental Improvement

	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2014 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Develop and implement waste action plans as determined by the Council Waste Management Strategy Mar 2014 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Continue to assess the waste and recycling operations and review relevant policies to ensure that all financial and service related targets are met. Mar 2015 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2015 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Risk Assessment	Initial	Medium	Linked Indicators	CE LI 14, CE LI 15, CE LI 16
	Residual	Medium		

Corporate Priority:	Environment and Regeneration in Halton
Key Area Of Focus:	AOF 20 Improve environmental quality by tackling climate change, minimising waste generation and maximising reuse, recycling, composting and energy recovery.

Service Objective:	CE7 – Undertake actions to maintain a clean, safe and attractive borough.			Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Continue to develop Action Plans and Protocols with External Agencies to effectively prevent and tackle a range of waste and environmental offences. Mar 2013 (AOF 20) KEY 			Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. Mar 2013 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Continue to review, and implement actions to meet, the commitments of the Council's Environmental Action Plans and Joint Protocols. Mar 2014 Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. Mar 2014 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Continue to review, and implement actions to meet, the commitments of the Council's Environmental Action Plans and Joint Protocols. Mar 2015 (AOF 20) Review and update as necessary the Council's Environmental Enforcement Plans and Policies. Mar 2015 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Risk Assessment	Initial	Medium	Linked Indicators	N/A
	Residual	Medium		

Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	AOF 25 Manage financial resources effectively whilst maintaining transparency, prudence and accountability to our stakeholders. Enhance our procurement arrangements to further reduce the cost of acquiring goods and services.

Service Objective:	CE8 - Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution			Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Continue to implement annual sports bar specific action plan designed to improve profitability. Mar 2013 (AOF 25) 			Operations Manager (Stadium)
	<ul style="list-style-type: none"> Host a wedding fayre in Oct 2012 and Feb 2013 and a business fayre in Jul 2012 (AOF 25) 			Operations Manager (Stadium)
	<ul style="list-style-type: none"> Continue to develop promotional strategy to attract a minimum of 18 large corporate events annually to the Stadium. Mar 2013 (AOF 25) 			Operations Manager (Stadium)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Jan 2014 			Operational Director Community & Environment
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Jan 2015 			Operational Director Community & Environment
Risk Assessment	Initial	High	Linked Indicators	CE LI1, CE LI3
	Residual	Low		

Departmental Performance Indicators

Ref ¹	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15
Cost & Efficiency							
<u>CE LI1</u>	No. of meals served versus hourly input of labour (Previously SH1)	9.20	9.00		9.50	10.00	
CE LI2	Turnover of the Stadium (£m's) (Previously SH2)	N/A	2.15		2.45	2.75	
CE LI3	Council contribution to Stadium operating costs (£100K's) (Previously SH3)	N/A	10.60		10.00	9.50	
Fair Access							
CE LI4	Diversity – number of community groups accessing stadium facilities (Previously SH4)	26	10		12	15	
CE LI5	Number of catering staff achieving a formal qualification (previously SH5)	24	15		20	25	

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

Ref ²	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Service Delivery

<u>CE LI6</u>	Number of active users of the library service during the last 12 months	20,917	22,000		22,500	23,000	23,500
<u>CE LI6a</u>	Number of visits to libraries (annual total)	597,497	598,000		599,000	600,000	601,000
<u>CE LI7</u>	% of adult population (16+) participating in sport each week (Previously NI8)	26.3	24.02		N/A	N/A	
<u>CE LI8</u>	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH8a)	81.22	80		82	85	
<u>CE LI9</u>	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH8b)	79.35	70		72.50	75.00	
<u>CE LI10</u>	Take up of school lunches (%) – primary schools (Previously NI52a)	48	50		52	55	
<u>CE LI11</u>	Take up of school lunches (%) – secondary schools (Previously NI52b)	49	51		53	55	

² Key Indicators are identified by an **underlined reference in bold type**.

Ref ³	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15
CE LI12	Participation in regular volunteering (Previously NI6)	N/A	20.02		N/A	N/A	
<u>CE LI13</u>	Greenstat-Survey, Satisfaction with the standard of maintenance of trees, flowers and flower beds. (Previously EAR LI8)	96.68%	74%		78%	82%	82%
<u>CE LI14</u>	Residual household waste per household (Previously NI191)	688.86	799		700	700	700
<u>CE LI15</u>	Household waste recycled and composted (Previously NI192)	36.42%	35%		40%	40%	40%
<u>CE LI16</u>	Municipal waste land filled (Previously NI193)	63.79%	62%		61%	60%	60%

³ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁴	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Quality

<u>CE LI17</u>	% Overall satisfaction of Library Users (Previously CS1) (3-yearly 2012)	95	N/A	N/A	96	N/A	N/A
<u>CE LI18</u>	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously EAR LI2)	100%	92%		92%	92%	92%
<u>CE LI19</u>	Number of Green Flag Awards for Halton (Previously EAR LI3)	12	12		12	12	12
<u>CE LI 20</u>	Improved Local Biodiversity – Active Management of Local Sites (NI 197)	51.85%	52%		53%	54%	55%
CE LI 21	Food cost per primary school meal (pence) (Previously SH6a)	67	74		75	76	
CE LI 22	Food cost per secondary school meal (pence) (Previously SH6b)	93	94		94	94	

⁴ Key Indicators are identified by an **underlined reference in bold type**.

Commissioning & Complex Care Services

Service Objectives/Milestones/Performance Indicators:

2012 – 2015

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Departmental Service Objectives

Corporate Priority:	A Healthy Halton A Safer Halton Environment and Regeneration in Halton
Key Area Of Focus:	<p>AOF 4 Providing services and facilities to maintain the independence and well-being of vulnerable people and those with complex care needs within our community.</p> <p>AOF 9 To work together with the community to tackle crime, design and manage neighbourhoods and open spaces so that people feel safe and to respond effectively to public concerns. Through working together with our partners for example the police and fire service we want to tackle the underlying causes of crime in Halton and put in place measures to address offending behaviour, in particular that of repeat offenders who are responsible for a disproportionate number of offences in the Borough. We will give advice to residents on community safety issues, support victims of crime, provide accurate data and information on crime and ensure that we respond appropriately to incidents to help reassure residents.</p> <p>AOF 11 Everyone is able to live in an environment free from abuse, and where abuse does occur support is given to individuals and their families and action is taken against perpetrators to prevent any re-occurrence.</p> <p>AOF 18 Provide a high quality built environment that is sustainable, affordable and adaptable to meet the needs and aspirations of all sections of society.</p>

Service Objective:	Responsible Officer
CCC 1 – Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for people with Complex Care needs	
Key Milestone(s) (12/13) <ul style="list-style-type: none"> ▪ Conduct a review of Homelessness Services to ensure services continue to meet the needs of Halton residents Mar 2013 (AOF4) (NEW) KEY ▪ Review Community Safety Team in line with reductions in funding arrangements Mar 2013 (AOF9 & 11) (NEW) KEY 	<i>Operational Director (Commissioning & Complex Care)</i>
	<i>Operational Director (Commissioning & Complex Care)</i>

	<ul style="list-style-type: none"> Monitor effectiveness of changes arising from review of services and support to children and adults with Autistic Spectrum Disorder. Mar 2013. (AOF 4) KEY 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Contribute to the implementation of the Council wide Volunteering Strategy as a means to improving services to communities. Mar 2013. (AOF 4) 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Implement the Local Dementia Strategy, to ensure effective services are in place. Mar 2013. (AOF 4) KEY 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Implement 5Boroughs NHS Foundation Trust proposals to redesign pathways for people with Acute Mental Health problems and services for older people with Mental Health problems. (NEW) KEY Mar 2013 (AOF 4) 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Continue to implement a behaviour solutions approach to develop quality services for adults with challenging behaviour - Models of good practice to continue to be developed. Mar 2013. (AOF4) 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Introduce Housing related Support 'Gateway' or Single Point of Access Service. Mar 2013 (AOF) 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework. Mar 2013 (AOF18) 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> Implement and deliver the objectives outlined in the Homelessness and Housing Strategies and Repossessions Action Plan. Mar 2013 (AOF 18) 	<i>Divisional Manager (Commissioning)</i>

	<ul style="list-style-type: none"> ▪ Deliver against the government target to reduce by half (by 2010) the use of temporary accommodation to house homeless households. Mar 2013 (AOF 18) 			Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> ▪ Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation. September 2012 (AOF 18) 			Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> ▪ Work with Halton Carers Centre to ensure that Carers needs within Halton continue to be met. Mar 2013 (AOF 4) KEY 			Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> ▪ Conduct a review of Domestic Violence Services to ensure services continue to meet the needs of Halton residents Mar 2013 (AOF11) (NEW) KEY 			Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> ▪ Introduce specialist support provision for victims of a serious sexual offence Mar 2013 (AOF11) KEY 			Operational Director (Commissioning & Complex Care)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ Monitor and review all CCC 1 milestones in line with three year planning cycle. Mar 2014 			Operational Director (Commissioning & Complex Care)
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> ▪ Monitor and review all CCC 1 milestones in line with three year planning cycle. Mar 2015 			Operational Director (Commissioning & Complex Care)
Risk Assessment	Initial	Medium	Linked Indicators	CCC4, CCC5, CCC6, CCC7, CCC8, CCC9, CCC10, CCC11, CCC12, CCC13, CCC14, CCC 15, CCC16, CCC17
	Residual	Low		

Corporate Priority:	A Healthy Halton Environment and Regeneration in Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 18 Provide a high quality built environment that is sustainable, affordable and adaptable to meet the needs and aspirations of all sections of society.</p> <p>AOF 21 Engaging with partners and the community, to ensure that our priorities, objectives, and targets are shared, evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and help narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.</p> <p>AOF 22 Build on our customer focus by involving more service users in the design and delivery of services, and ensuring equal access for all users.</p>

Service Objective:		Responsible Officer
	CCC 2 - Effectively consult and engage with people who have Complex Care needs to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required	
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Continue to survey and quality test service user and carers' experience of services to evaluate service delivery to ensure that they are receiving the appropriate outcomes. Mar 2013. (AOF 22) KEY 	Principal Manager Customer Care & Information Services
	<ul style="list-style-type: none"> Ensure Healthwatch is established and consider working in partnership with other Councils to deliver this. Mar 2013 (AOF 21) KEY 	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> Continue to negotiate with housing providers and partners in relation to the provision of further extra care housing tenancies, to ensure requirements are met (including the submission of appropriate funding bids). Mar 2013 (AOF18 & 21) KEY 	Divisional Manager (Commissioning)

	<ul style="list-style-type: none"> Update the JSNA summary of findings, following community consultation, to ensure it continues to effectively highlight the health and wellbeing needs of people of Halton. Mar 2013 (AOF 21 & AOF 22) KEY 			Divisional Manager (Commissioning)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CCC 2 milestones in line with three year planning cycle. Mar 2014 			Operational Director (Commissioning & Complex Care)
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Monitor and review all CCC 2 milestones in line with three year planning cycle. Mar 2015 			Operational Director (Commissioning & Complex Care)
Risk Assessment	Initial	Medium	Linked Indicators	CCC18, CCC19, CCC20, CCC21, CCC22, CCC23
	Residual	Low		

Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 21 Engaging with partners and the community, to ensure that our priorities, objectives, and targets are shared, evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and help narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.</p> <p>AOF 24 Ensuring that we are properly structured, resourced and organised with informed and motivated staff with the right skills who are provided with opportunities for personal development. This ensures decision makers are supported through the provision of timely and accurate advice and information.</p> <p>AOF 25 Manage financial resources effectively whilst maintaining transparency, prudence and accountability to our stakeholders. Enhance our procurement arrangements to further reduce the cost of acquiring goods and services.</p>

Service Objective:		Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Consider with our PCT partners the recommendations and implications of the review of Halton's section 75 agreement in light of the publication of the Government White Paper 'Equity and Excellence: Liberating the NHS'. Mar 2013. (AOF21, AOF 24 & AOF 25) KEY <i>Undertake ongoing review and development of all commissioning strategies and associated partnership structures to enhance service delivery and cost effectiveness. Mar 2013. (AOF 21 & AOF 25)</i> 	Operational Director (Commissioning & Complex Care)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CCC 3 milestones in line with three-year planning cycle. Mar 2014. 	Operational Director (Commissioning & Complex Care)
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Monitor and review all CCC 3 milestones in line with three-year planning cycle. Mar 2015. 	Operational Director (Commissioning & Complex Care)

Risk Assessment	Initial	Low	Linked Indicators	CCC1, CCC2, CCC3
	Residual	Low		

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Departmental Performance Indicators

Ref ⁵	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Cost & Efficiency

CCC 1	% of client group expenditure (MH) spent on domiciliary care services (Previously CCS 1)	29%	No target set				
CCC 2	% of client group expenditure (ALD) spent on domiciliary care services (Previously PCS1)	63%	No target set				
CCC 3	% of client group expenditure (PSD) spent on domiciliary care services (Previously PCS2)	23%	No target set				
CCC 15	Percentage of Communities staff working days/shifts lost to sickness absence during the financial year (Previously PCS 14).	N/A	8		8		

Service Delivery

CCC 4	Adults with physical disabilities helped to live at home per 1,000 population (Previously CSS 6)	7.89	8.0				
CCC 5	Adults with learning disabilities helped to live at home per 1,000 population (Previously CSS 7)	4.37	4.3				
<u>CCC 6</u>	Adults with mental health problems helped to live at home per 1,000 population (Previously CSS 8)	3.97	3.97				

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

Ref ⁶	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Service Delivery

<u>CCC 7</u>	Total number of clients with dementia receiving services during the year provided or commissioned by the CSSR as a percentage of the total number of clients receiving services during the year, by age group.	3.3%	5%				
<u>CCC 8</u>	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years (Previously PCS 12).	0	1.2		1.2		
<u>CCC 9</u>	Number of households living in Temporary Accommodation (Previously NI 156).	4	12				
<u>CCC 10</u>	Households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (the number divided by the number of thousand households in the Borough) (Previously PCS 11).	5.78	4.4				
<u>CCC 11</u>	Carers receiving Assessment or Review and a specific Carer's Service, or advice and information (Previously NI 135).	24.13	25		25		
CCC 12	Proportion of Adults in contact with secondary mental health services living independently, with or without support (ASCOF 1H)						

⁶ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁷	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Fair Access

CCC 13	Number of learning disabled people helped into voluntary work in the year (Previously CSS 2).	85	45		N/A	N/A	
CCC 14	Number of physically disabled people helped into voluntary work in the year (Previously CSS 3).	8	8		N/A	N/A	
CCC 16	Number of adults with mental health problems helped into voluntary work in the year (Previously CSS 4).	25	21		N/A	N/A	
CCC 17	Proportion of Adults in contact with secondary mental health services in paid employment (ASCOF 1F)						

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

Ref ⁸	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Quality

CCC 18	Social Care-related Quality of life (ASCOF 1A)	18.9					
CCC 19	The Proportion of people who use services who have control over their daily life (ASCOF 1B)	79.2%					
CCC 20	Carer reported Quality of Life (ASCOF 1D)	N/A					
CCC 21	Overall satisfaction of carers with social services (ASCOF 3B)	N/A					
CCC 22	The proportion of carers who report that they have been included or consulted in discussions about the person they care for (ASCOF 3C)	N/A					
CCC 23	Overall satisfaction of people who use services with their care and support (ASCOF 3A)	61.7%					

⁸ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁹	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15
Area Partner Indicators							
CCC 24	Hospital Admissions for Alcohol related harm (Previously NI 39)	2809	2916		3027	3142	3261
CCC 25	Serious acquisitive crime rate (per 1000 population) (Previously NI 16).	1629	1629		To maintain and reduce from 2010/11 baseline	To maintain and reduce from 2010/11 baseline	To maintain and reduce from 2010/11 baseline
CCC 26	Rate of proven re-offending by young offenders (Previously NI 19)	N/A	N/A		Baseline to be established	Target to be set once baseline established	Target to be set once baseline established
CCC 27	Assault with injury crime rate (per 1000 population) (Previously NI 20).	979	979		To maintain and reduce from 2010/11 baseline	To maintain and reduce from 2010/11 baseline	To maintain and reduce from 2010/11 baseline

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

Ref ¹⁰	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Area Partner Indicators							
CCC 28	Reduce the re-offending rates of repeat offenders (RO's in the Navigate IOM Scheme – NEW).	N/A	N/A		To maintain and reduce offending rates for PPO and RO's	To maintain and reduce offending rates for PPO and RO's	To maintain and reduce offending rates for PPO and RO's
CCC 29	Reduce the number of Arson incidents (Previously NI 33).	52.77	To continue to reduce in line with trend		To continue to reduce in line with trend	To continue to reduce in line with trend	To continue to reduce in line with trend

¹⁰ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹¹	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Area Partner Indicators

CCC 30	Reduce the Actual Number of ASB incidents recorded by Cheshire Police broken down into youth and adult incidents (Previously NI 17)	8489	To maintain and reduce ASB		To maintain and reduce ASB	To maintain and reduce ASB	To maintain and reduce ASB
CCC 31	Increase the percentage of Vulnerable Adult Assessments completed within 28 days	78.12%	80%		82%	82%	82%
CCC 32	Placeholder: Perception measures of Anti-social behaviour (Safer SSP) (Resident Survey) TBC						
CCC 33	Increase % successful completions (Drugs) as a proportion of all in treatment 18+	13.3%	Above NW Average		Above NW Average	Above NW Average	Above NW Average
CCC 34	Increase % successful completions (Alcohol) as a proportion of all in treatment 18+	N/A	N/A		Baseline to be established	Target to be set once baseline established	Target to be set once baseline established

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

Ref ¹²	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Area Partner Indicators							
CCC 35	Reduce the number of individuals re-presenting within 6 months of discharge (Drugs)	N/A	N/A	Baseline to be established	Target to be set once baseline established	Target to be set once baseline established	Target to be set once baseline established
CCC 36	Reduce the number of individuals re-presenting within 6 months of discharge (Alcohol)	N/A	N/A	N/A	Baseline to be established	Target to be set once baseline established	Target to be set once baseline established
CCC 37	Reduce the use of custody (Ministry of Justice proposal)	N/A	N/A	Baseline to be established	Target to be set once baseline established	Target to be set once baseline established	Target to be set once baseline established
CCC 38	Reduce the proportion of individuals within the navigate cohort whose offending is substance misuse related	N/A	N/A	N/A	Baseline to be established	Target to be set once baseline established	Target to be set once baseline established

¹² Key Indicators are identified by an **underlined reference in bold type**.

Prevention & Assessment Services

Service Objectives/Milestones/Performance Indicators:

2012 – 2015

DRAFT

Departmental Service Objectives

Corporate Priority:	A Healthy Halton A Safer Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 2 Providing services and facilities to maintain and promote good public health and well-being.</p> <p>AOF 3 Working with service users to provide services focussed around intervention and prevention and where this is not possible, helping people to manage the effects of long term conditions.</p> <p>AOF 4 Providing services and facilities to maintain the independence and well-being of vulnerable people and those with complex care needs within our community.</p> <p>AOF 10 To improve the outcomes of vulnerable adults and children, so they feel safe and protected and when abuse does occur there are local procedures and processes in place to ensure that the abuse is reported and appropriate action taken against perpetrators and to support victims.</p> <p>AOF 21 Engaging with partners and the community, to ensure that our priorities, objectives, and targets are shared, evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and help narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.</p>

Service Objective: PA 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for vulnerable people	Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Support the transition of responsibility for Public Health and Improvement from NHS Halton & St Helens to Halton Borough Council. Mar 2013. (NEW) (KEY) (AOF 2 & 21) 	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> ▪ Implementation of the Early Intervention/Prevention strategy with a key focus on integration and health and wellbeing. Mar 2013. (KEY) (AOF 3 & 21) 	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> ▪ Review current Care Management systems with a focus on integration with Health (AOF 2, AOF 4 & AOF 21) (NEW) (KEY) Aug 2012 	Divisional Manager (Care Management)

	<ul style="list-style-type: none"> Contribute to the safeguarding of vulnerable adults and children in need, by ensuring that staff are familiar with and follow safeguarding processes. Mar 2013 (AOF 10) 	Operational Director (Prevention & Assessment)	
	<ul style="list-style-type: none"> Continue to implement the Dignity Action Plan and Performance framework to improve dignity in practice across Health and Social Care Mar 2013 (AOF 10) (NEW) 	Operational Director (Prevention & Assessment)	
	<ul style="list-style-type: none"> Continue to establish effective arrangements across the whole of adult social care to deliver self directed support and personal budgets. Mar 2013 (AOF 2, AOF 3 & AOF 4) (KEY) 	Divisional Manager (Care Management)	
	<ul style="list-style-type: none"> Continue to implement the Local Affordable Warmth Strategy, in order to reduce fuel poverty and health inequalities. Mar 2013 (AOF 2) 	Principal Environmental Health Officer	
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all PA 1 milestones in line with three year planning cycle. Mar 2014. 	Operational Director (Prevention & Assessment)	
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Monitor and review all PA 1 milestones in line with three year planning cycle. Mar 2015. 	Operational Director (Prevention & Assessment)	
Risk Assessment	Initial	High	Linked Indicators PA 1, PA 2, PA 3, PA 4, PA 5, PA 6, PA 7, PA 8, PA 9, PA 10, PA 11, PA 12, PA 13, PA 14, PA 15, PA 16, PA 17, PA 18, PA 19, PA 20, PA 21, PA 22, PA 23, PA 29, PA 30, PA 31, PA 32, PA 33, PA 34, PA 35
	Residual	Medium	

Corporate Priority:	A Healthy Halton
Key Area Of Focus:	AOF 2 Providing services and facilities to maintain and promote good public health and well-being.

Service Objective: PA 2	To address air quality in areas in Halton where ongoing assessments have exceeded national air quality standards set out under the Environment Act 1995, in consultation with all relevant stakeholders			Responsible Officer
	<ul style="list-style-type: none"> ▪ <i>Publication of the Air Quality Action Plan. June 2012 (AOF 2)</i> 			<i>Principal Environmental Health Officer</i>
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ <i>Continue to review and assess air quality within the Air Quality Management Areas to assess effectiveness of the action plan. Identify any other Areas within the Borough where national air quality objectives are likely to be exceeded. Mar 2014 (AOF 2)</i> 			<i>Principal Environmental Health Officer</i>
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> ▪ <i>Statutory obligation to review Air Quality Action Plan annually Mar 2015. (AOF 2)</i> 			<i>Principal Environmental Health Officer</i>
Risk Assessment	Initial	Low	Linked Indicators	PA 25
	Residual	Low		

Departmental Performance Indicators

Ref ¹³	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Service Delivery

<u>PA 1</u>	Numbers of people receiving Intermediate Care per 1,000 population (65+) (Previously EN 1)	98.07	99		N/A	N/A	
PA 2	Number of people referred to intermediate care/reablement who progressed to receive a service	N/A	60%		N/A	N/A	
PA 3	Average length of stay for those accessing intermediate care/reablement services	N/A	34 Days		N/A	N/A	
<u>PA 4</u>	Number of people receiving Telecare Levels 2 and 3 (Previously EN9)	166	164		259	353	

¹³ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹⁴	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Service Delivery

<u>PA 5</u>	Percentage of VAA Assessments completed within 28 days (Previously PCS15)	78.12	80%		82%	82%	82%
PA 6	Percentage of VAA initial assessments commencing within 48 hours of referral (Previously PCS16)	N/A	N/A		N/A	N/A	
PA 7	Proportion of adults with learning disabilities who live in their own home or with their family (ASCOF 1G)						
PA 8	Percentage of existing HBC Adult Social Care staff that have received Adult Safeguarding Training, including e-learning, in the last 3-years	N/A	N/A		Baseline to be established	N/A	
PA 9	Percentage of HBC Adult Social Care staff that have received Adult Safeguarding Training, including e-learning	N/A	N/A		Baseline to be established	N/A	
PA 10	Number of external Adult Social Care staff that have received Adult Safeguarding Training, including e-learning	N/A	N/A		Baseline to be established	N/A	
<u>PA 11</u>	% of items of equipment and adaptations delivered within 7 working days (Previously CSS 5)	96.65	94		N/A	N/A	
PA 12	Clients receiving a review as a percentage of adult clients receiving a service (Previously PCS 6)	79.15	80		80	N/A	

¹⁴ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹⁵	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Service Delivery

PA 13	Percentage of people receiving a statement of their needs and how they will be met (Previously PCS 5)	99.15	99		99	N/A	
PA 14	Proportion of People using Social Care who receive self-directed support and those receiving Direct Payments (ASCOF 1C)	26.98%	35%				
PA 15	Permanent Admissions to residential and nursing care homes per 1,000 population (ASCOF 2A)	105.05	108.74				
PA 16	Delayed transfers of care from hospital, and those which are attributable to adult social care (ASCOF 2C)	4.27	N/A				
PA 17	Proportion of Older People Supported to live at Home through provision of a social care package as a % of Older People population for Halton	14.4%	14.6%		14.8%	15%	15.2%
<u>PA 18</u>	Repeat incidents of domestic violence (Previously NI 32)	25%	27%		27%	27%	27%

¹⁵ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹⁶	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Quality

<u>PA 19</u>	Number of people fully independent on discharge from intermediate care/reablement services	N/A	40%		N/A	N/A	
PA 20	Proportion of Older People (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF 2B)	68.83	70%				
PA 21	The Proportion of people who use services and carers who find it easy to find information about support – Adult Social Care Survey (ASCOF 3D)	65.6%	65%				
PA 22	The Proportion of People who use services who feel safe – Adult Social Care Survey (ASCOF 4A)	53.1%	53%				
PA 23	The Proportion of People who use services who say that those services have made them feel safe and secure – Adult Social Care Survey (ASCOF 4B)	N/A	N/A				
PA 24	Achievement in meeting standards for the control system for animal health	Level 1	Level 1		Level 1	Level 1	
<u>PA 25</u>	a) % of scheduled Local Air Pollution Control audits carried out	N/A	90%		93%		
	b) % of Local Air Pollution Control Audits being broadly compliant.	N/A	75%		78%		

¹⁶ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹⁷	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Quality

PA 26	Food Establishments in the Area which are broadly compliant with Food Hygiene Law	87%	75%		78%		
PA 27	a) % of high risk Health & Safety inspections undertaken b) Number of unrated premises (and premises not currently high risk) subject to targeted interventions and risk rated under new statutory risk rating system	100% 68%	100% 200		100% 200		
PA 28	Placeholder: Overarching Trading Standards Measure (TBC)						

Fair Access

PA 29	Percentage of adults assessed in year where ethnicity is not stated Key threshold <10% (Previously PCS 4)	0.9	0.5		0.5	N/A	
PA 30	Proportion of Adults with Learning Disabilities in paid employment (ASCOF 1E)	7%	7%				

¹⁷ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹⁸	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Area Partner Indicators							
PA 31	All-age all cause mortality rate Males (Previously NI 120a)	853.1	858.8		850.2	841.7	833.3
PA 32	All-age all cause mortality rate Females (Previously NI 120b)	586.5	627.1		620.8	614.6	608.5
PA 33	Mortality rate from all circulatory diseases at ages under 75 (Previously NI 121)	96.8	91.8		89	87.2	85.5
PA 34	Mortality from all cancers at ages under 75 (Previously NI 122)	149.5	145		140	135	130
PA 35	16+ current smoking rate prevalence – rate of quitters per 100,000 population (Previously NI 123)	1223	1223.55		1228.5	1263.62	1268.2

¹⁸ Key Indicators are identified by an **underlined reference in bold type**.

NATIONAL POLICY GUIDANCE/DRIVERS

Local Government	
<i>Comprehensive Spending Review</i>	With the continued Coalition Government's Comprehensive Spending Review, the Council has on-going budgetary pressures and each Directorate will need to ensure that they effectively contribute to the Authority's response to dealing with the current economic climate.
<i>Equity and Excellence: Liberating the NHS</i>	The Government's long-term vision for the future of the NHS. The vision builds on the core values and principles of the NHS - a comprehensive service, available to all, free at the point of use, based on need, not ability to pay.
<i>A Vision for Adult Social Care: Capable Communities and Active Citizens</i>	The Coalition Government's commitment to reforming the system of social care in England to provide more control for individuals and their carers. The vision focuses on the commitment to: break down barriers between health and social care funding to incentivise preventative action; extend the greater rollout of personal budgets to give people and their carers more control and purchasing power; and use direct payments to carers and better community-based provision to improve access to respite care. Associated supporting documents include: <ul style="list-style-type: none"> ○ Practical Approaches to improving the lives of disabled and older people through building stronger communities; ○ Practical Approaches to Safeguarding and Personalisation; ○ Practical Approaches to Co-production; ○ Practical Approaches to Market and Provider Development; and ○ Transparency in Outcomes: a framework for adult social care – Consultation on Proposals.
<i>Localism Bill 2010</i>	This legislation has been introduced to support the Coalition Government's Big Society agenda and contains a package of reforms that will "establish powerful new rights to communities, revolutionise the planning system and give communities control over housing decisions".
<i>National Dementia Strategy</i>	The strategy should result in significant improvements in the quality of services provided to people with Dementia and should promote greater understanding of the causes and consequences of dementia. This strategy should be a catalyst for change in the way that people with dementia are viewed and cared for in England.
<i>A Better Quality of Life</i>	UK strategy for sustainable development.
<i>Community Strategy</i>	The Local Government Act 2000 places a statutory duty on Local Authorities to produce a community strategy for its area. This should aim to enhance the quality of life of local communities through actions to improve the economic, social and environmental wellbeing of the area and its inhabitants.
<i>Care Quality Commission (CQC)</i>	The Care Quality Commission will regulate and improve the quality of health and social care and look after the interests of people detained under the Mental Health Act.
<i>CQC Safeguarding Inspection</i>	Areas for improvement have been identified and these will be a priority for the Directorate.
<i>National Autism Strategy</i>	Autism is a lifelong developmental disability and although some people can live relatively independently, others will have high

	dependency needs requiring a lifetime of specialist care. Published on 3 March 2010, the strategy sets a clear framework for all mainstream services across the public sector to work together for adults with autism.
<i>National Healthy Eating Agenda</i>	The national healthy eating agenda and guidelines outlines the need to have a school meal service that meets all national requirements around provision and healthy eating.
<i>Valuing People Now</i>	The first national learning disability strategy <i>Valuing People</i> was published in 2001. While the vision of <i>Valuing People</i> was universally welcomed, it is generally acknowledged that implementation was variable, with a mix of very good practice and very bad. This new three-year strategy refreshes and updates the original. While the principles for people with learning disabilities remain the same – inclusion, rights, control and independent living – there is a new focus on implementation. The strategy sets out a structure for delivery covering national, regional and local levels, and identifies the responsibilities of roles and groups within this structure.
<i>Healthy Lives, Healthy People 2010</i>	This White Paper stipulates a strengthened focus on public health. It places new public health responsibilities and resources in local government. A ring-fenced grant will be made available to Local Authorities. It commits to tackling health inequalities and establishes an integrated new service in Public Health England (PHE).
<i>Transforming Social Care</i>	Is the first formal guidance outlining actions that local authorities are required to undertake in order to implement the 'personalisation agenda'. The guidance states that 'in the future, all individuals eligible for publicly funded adult social care will have a personal budget, a clear, upfront allocation of funding to enable them to make informed choices about how best to meet their needs, including their broader health and wellbeing'.
<i>Putting People First</i>	A shared vision and commitment to the transformation of adult social care outlines the aims and values which will guide the development of a new, high quality care system which is fair, accessible and responsive to people's individual needs.
<i>Quality Framework for Adult Social Care 2011</i>	The DH has produced two reports – Transparency in outcomes: a framework for quality in adult social care – a response to the consultation and next steps, and the 2011/12 outcomes framework which came into force April 2011.
<i>Neighbourhood Renewal: the National Strategy Action Plan</i>	The Government's vision for narrowing the gap between deprived neighbourhoods and the rest of the country, so that within 10 to 20 years no-one should be seriously disadvantaged by where they live.
<i>Welfare Reform Bill</i>	The bill proposes a radical shake up of the welfare system.
<i>Fair Access to Care Services</i>	Sets down the range of criteria, which Local Authorities must use to establish what Social Care services and support can be provided to people who ask them for help.
<i>DfT Blue Badge Scheme LA Guidance 2011</i>	On 14 February 2011, the Government announced a programme of reforms to modernise the scheme. The reforms will deliver the most comprehensive changes to the Blue Badge scheme for 40 years.
<i>Adult Social Care – Self Assessment</i>	Self-assessment continues to be a key source of evidence of achievements in improving outcomes for people who use adult social care services. It allows adult social care services to assess and make judgments about their own performance, using local

	evidence, including the views of people using services and support, and it provides a basis for regulators to assess improvements in outcomes alongside other evidence.
<i>Sport England Strategy 2008 - 2011</i>	The strategy focuses on a new "world leading community sport system" to maximise English sporting success in all forms, which is of particular importance in the lead up to 2012. The Olympics and Paralympic Games 2012 has provided Sport England with a once in a lifetime opportunity to inspire people and to take part and succeed in sport.
<i>Common Sense, Common Safety 2010</i>	Lord Young's review of health and safety law.
<i>Health & Social Care Bill 2011</i>	The Health and Social Care Bill was introduced in the House of Commons on the 19 th January 2011. The Bill is directly relevant for local government in its proposals relating to the new public health service and the transfer of local health improvement services to local authorities.
<i>Places People Play</i>	Places People Play is a £135 million initiative, launched November 2010, it brings additional funding into grassroots sport. It will bring the inspiration and magic of a home Olympics and Paralympics into the heart of local communities, encouraging more people to get involved in sport.
<i>National Governing Bodies (Sport)</i>	National Governing Bodies of sport provide a major role in getting people to start, stay and succeed in sport. Sport England remains committed to providing support and guidance to governing bodies to ensure the development of individual sports. A number of National Governing Bodies have produced facility development strategies.
<i>Department for Communities & Local Government - Planning Policy Guidance</i>	The most relevant for sports purposes is Planning Policy Guidance 17: Planning for Open Space, Sport and Recreation, which requires the Council to demonstrate that it has sufficient open space, including sports facilities, by undertaking an Open Space Audit.
<i>Intermediate Care Halfway Home</i>	This guidance is intended to provide clarification for intermediate care and how it should work in relation to other local services. It builds on existing guidance and also includes information on: the Inclusion of adults of all ages; renewed emphasis on those at risk of admission to residential care; inclusion of people with dementia or mental health needs; flexibility over the length of the time-limited period; integration with mainstream health and social care; timely access to specialist support as needed; joint commissioning of a wide range of integrated services to fulfil the intermediate care function, including social care re-ablement; and governance of the quality and performance of services

