



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

**Wednesday, 9 January 2013 at 6.30 p.m.  
Council Chamber, Runcorn Town Hall**

A handwritten signature in black ink that reads 'David Walsh'.

**Chief Executive**

**BOARD MEMBERSHIP**

<b>Councillor Susan Edge (Chairman)</b>	<b>Labour</b>
<b>Councillor Carol Plumpton Walsh (Vice-Chairman)</b>	<b>Labour</b>
<b>Councillor Lauren Cassidy</b>	<b>Labour</b>
<b>Councillor Harry Howard</b>	<b>Labour</b>
<b>Councillor Peter Lloyd Jones</b>	<b>Labour</b>
<b>Councillor Geoffrey Logan</b>	<b>Labour</b>
<b>Councillor Andrew MacManus</b>	<b>Labour</b>
<b>Councillor Stan Parker</b>	<b>Labour</b>
<b>Councillor Joe Roberts</b>	<b>Labour</b>
<b>Councillor Christopher Rowe</b>	<b>Liberal Democrat</b>
<b>Councillor Geoff Zygadlo</b>	<b>Labour</b>

*Please contact Michelle Simpson on 0151 511 8708 or e-mail  
michelle.simpson@halton.gov.uk for further information.  
The next meeting of the Board is on Monday, 25 March 2013*

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

**Part I**

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<b>1. MINUTES</b>	
<b>2. DECLARATION OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS)</b>	
<p>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.</p>	
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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:** 9 January 2013

**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:** 9 January 2013

**REPORTING OFFICER:** Chief Executive

**SUBJECT:** Executive Board Minutes

**WARD(s):** Boroughwide

## **1.0 PURPOSE OF REPORT**

- 1.1 The Minutes relating to the Economic Development 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.



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

**EXECUTIVE BOARD MEETING HELD ON 29 NOVEMBER 2012**

**EXB111 ERDF MERSEYSIDE BUSINESS SUPPORT PROGRAMME**

The Board considered a report of the Strategic Director, Children and Enterprise, on the Merseyside European Development Fund (ERDF) Business Support Programme.

The Board was advised that Government policy to migrate business support from the public to the private sector, had resulted in a number of business support agencies either ceasing to exist or having curtailed their activities. As a result, the provision of business support to certain company types in the Liverpool City Region had declined. However, it was reported that the Liverpool City Region Local Authorities and partners had jointly brought forward a funding bid under ERDF Priority 4.2 to address a number of gaps in current and future business support provision for the City Region.

The ERDF Merseyside Business Support Programme, recently approved by Government, would lever £381.852.41 into support for growing businesses in Halton. The Programme was based on four key principles:-

- Providing infrastructure for growth and investment;
- Stimulating enterprise and innovation;
- Capturing the economic potential of all communities;
- Transforming perceptions of deprived communities.

Liverpool City Council was the Accountable Body for the programme, with delivery across the City Region through 13 partner agencies, including the local authorities (excluding St Helens) and voluntary sector organisations. It was noted that the Halton element would deliver initial evaluation of business needs followed by the provision of a more specific intervention which met the particular needs of individual businesses.

RESOLVED: That

- 1) The project delivery arrangements for the Halton element of the ERDF Merseyside Business Support Programme be agreed; and

Members welcome the additional investment being allocated to deliver Business Support activities in Halton.

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

**DATE:** 9 January 2013

**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 10<sup>th</sup> December 2012

2.00 pm, Kingsway Learning Centre, Widnes.

#### Present:

Wesley Rourke (In the Chair)  
Sue Baxendale  
Chris Biggs  
Nick Mannion  
Cleo Pollard  
Helen Woollacott  
Hitesh Patel  
Siobhan Saunders  
Hazel Coen  
Cllr Eddie Jones

#### Organisation:

Economy, Enterprise & Property (HBC)  
Halton Housing Trust  
Greater Merseyside Connexions  
Strategic Policy & Partnership (HBC)  
Halton Parents & Carers Forum  
Skills Funding Agency  
Halton CAB  
Employment, Learning & Skills (HBC)  
Performance & Improvement (HBC)  
Halton Borough Council

Apologies were received from:

David Gray  
Kevin Smith  
Claire Bradbury  
Diane Sproson  
Simon Clough  
Janine Peterson  
Catherine Johnson  
Cllr Sue Edge

Welfare Rights (HBC)  
Riverside College, Halton  
Power in Partnership  
Greater Merseyside Connexions  
Children & Young People (HBC)  
JCP  
Performance & Improvement (HBC)  
Halton Borough Council

#### 1. Welcome/Introductions

- 1.1 The Chair, Wesley Rourke, welcomed everyone to the meeting.
- 1.2 Introductions were made.
- 1.3 There were no personal or pecuniary declarations of interest.

#### 2. Minutes of last meeting and matters arising

The minutes of the meeting on Monday 30<sup>th</sup> October 2012 were reviewed and confirmed as accurate subject to the following correction.

- 2.1 HL's apologies had been omitted from the draft minutes.
- 2.2 Item 3.2 HW advised that the tendering documentation had been published on 6<sup>th</sup> December 2012.

**Action; HW to pass information to NM for cascade to the group.**

### 3. Partner Updates

- 3.1 HBC, Employment, Learning & Skills (SS). The service successfully achieved its 'Matrix' re-accreditation recently, with several aspects highlighted as good practice.
- 3.2 Halton Housing Trust (SB); Outlined HHT's current and planned programme of support for their customers (including members of tenants' households). Helping customers prepare and cope with the major changes coming in as part of welfare reform is a key objective.

WR advised that the LCR City Employment Steering Group had recently received a presentation from senior JCP managers on the welfare reforms, and that partners had been urged to accelerate their work to prepare for the impact of the changes on their services and customers.

- 3.3 Halton Citizens Advice Bureau (HP): The CAB is currently going through a 'downsizing' exercise, because of reductions in external funding. Currently virtually 100% of their income is by way of grants from the public sector. Striving to minimise the impact on customers, by working to design and target service at those in greatest need.

Also promoting on-line 'self-help' service and to raise the proportion of referrals via third party referral. This will help to deliver the objective of helping those in greatest need.

Looking to increase the number of volunteers working at the two CAB offices in Halton, and to explore ways to engage with private sector employers.

WR suggested that at next meeting may be useful to work through a small sample of case studies. Need to understand the impact on the ELS agenda and to explore ways in which partners can work together to make interventions as effective as possible and maximise the number of residents that can be supported.

**Action; NM & HP to liaise to prepare a small portfolio of cases studies for next meeting.**

### 4. Liverpool City Region Skills & Employment Update.

- 4.1 EJ outlined where this agenda fits into the LCR governance structure, and its membership.

Its aim is to co-ordinate and reconcile the work of key partners across the city region on the employment agenda to maximise impact and remove wasteful duplication – a vital and complex challenge in the current economic environments.

One local example is how the maximum benefit for local residents and businesses can be extracted from major capital projects such as the Mersey Gateway and Liverpool Superport.

- 4.2 Other objectives are youth employment, made harder by the very different needs and aspirations of young people and that of employers and the related 'Skills for Growth' challenge to address the mis-match in the current availability of training provision against likely future needs if the city region is to maximise employment growth. The £1,550 grant to employers to employ each additional apprentice is an example.

### 5. Sustainable Community Strategy Half Year Report.

- 5.1 HC outlined the report. Pleasing that despite the difficult economic situation there has been generally good progress across the whole suite of the partnership's KPIs.

- 5.2 Those three areas where performance has been below target - ELS3, ELS6 and ELS7, performance has still be generally satisfactory and Halton has outperformed the regional trend, if not achieved our own original targets.
- 5.3 WR stressed that these targets in some cases date from before the current Coalition Government and its very different strategies on a number of policy areas that have had varying degrees of impact on subsequent performance. Therefore, he wished to place on record his appreciation of the hard work of partners in these challenging times.
- 5.4 HC then explained Appendix 2 of the report: draft KPI's and targets for 2013/14 and beyond. These have previously been circulated to the respective leads and now need to be confirmed before going forward to the HSPB for formal adoption.

**Action; NM to circulate to the Group with a FINAL deadline for any comments and/or amendments of Monday 7<sup>th</sup> January 2013.**

## **6. LCR Apprentice of the Year Awards, 2013.**

- 6.1 NM outlined the details of these inaugural awards with categories for both apprentices, including one specifically for Halton's Apprentice of the Year, and also awards for employers.
- 6.2 The closing date for nominations is noon on **18<sup>th</sup> January 2013**, with a gala Presentation evening at St. George's Hall, Liverpool on 12<sup>th</sup> March 2013. There are also sponsorship and opportunities to attend the event.

**Action; Members to promote the event as widely as possible and to discuss the possibility of sponsoring and/or attending the awards evening in March.**

## **7. Sub-Group Updates.**

- 7.1 SS briefly outlined the key points of the recent Skills Group and the Halton Employment Partnership ('HEP') meeting that had met earlier today.
- 7.2 The three consortia bidding for the Mersey Gateway contract had each submitted a provisional tender by the closing date. Final tenders are due in February 2013, with the successful consortia to be announced in May 2013, and work getting underway in summer 2013.

## **8. The Value of Volunteering as a way to Improve Skills**

- 8.1 HP outlined the meaning of volunteering in the context of developing personal skills. It is a very diverse picture with formal recruitment, assessment and selection processes at one end of the scale and much looser informal casual arrangements at the other. Each is valid.
- 8.2 What is proven is that volunteering can bring significant and sustained benefits to both the volunteer and the organisation, and the more structured and planned the arrangement, the greater they benefits. This is recognised by Government.
- 8.3 However, for jobseekers volunteering can impact on benefit entitlement, and whilst the pending welfare reforms being introduced from 2013 may relax the current restrictions a little, they will remain a challenge.

8.4 There are many local examples of where volunteering works, but a key element is the access and affordability of local childcare for many, and this is currently under pressure.

8.5 HP then set-out three draft proposals:

- Map the skills and qualifications currently offered by Halton’s community and voluntary sector and explore ways to correlate these with the current and future needs of local employers.
- Explore the practicalities of establishing formal partnerships between local educational institutions and voluntary sector, with the aim of providing local students an appropriate mix of formal learning and practical experience.
- Engage with local employers to encourage and support them to invest staff time and/or expertise in Halton’s voluntary sector as a part of employees’ career development.

These proposals are not new or radical, but are examples of some of the work being developed elsewhere and also locally in some cases during the time of successful Future Jobs Fund programme, that was terminated in late 2010.

8.6 There was a general consensus around these recommendations, and agreement that they should be incorporated wherever practical into partners’ own plans and those of the Halton Sustainable Community Strategy and especially the ELS Action Plan.

**9. Any Other Urgent Business**

None

**10. Future meetings**

<b>Monday 11th February 2013</b> ; Discussion Topic; To foster a culture of enterprise and entrepreneurship and make Halton an ideal place to start and grow a business.
<b>Monday 13<sup>th</sup> May 2013</b>
<b>Monday 29<sup>th</sup> July 2013</b>
<b>Monday 21<sup>st</sup> October 2013</b>
<b>Monday 16<sup>th</sup> December 2013</b>
<b>Monday 10<sup>th</sup> February 2014</b>

All meetings are at Kingsway Learning Centre, Widnes and start at **14:00**

**REPORT TO:** Employment Learning and Skills and Community PPB

**DATE:** 9 January 2013

**REPORTING OFFICER:** Strategic Director Children & Enterprise

**PORTFOLIO:** Health and Adults

**SUBJECT:** Common Inspection Framework for Further Education and Skills

**WARDS:** All

### 1.0 PURPOSE OF THE REPORT

- To provide Members with details of the new Common Inspection Framework
- To advise Members on the preparations underway within the Employment, Learning & Skills Division should they receive a 2 day notification of inspection
- To advise Members on how they can support the Ofsted inspection process

### 2.0 RECOMMENDATION: That

- (1) The report is noted
- (2) Members give consideration to the role of the Employment Learning and Skills and Community PPB and support the PPB can give to the inspection process, as set out within the Common Inspection Framework.

### 3.0 SUPPORTING INFORMATION

3.1 ,

3.2 The overall aim of the inspection framework is to evaluate how efficiently and effectively education and training provision meets learners' needs. The inspection arrangements, together with other government initiatives, are intended to speed up improvements in the quality of further education and skills provision.

3.3 The Common Inspection Framework comprises the principle criteria that inspectors must consider when inspecting every education and training provider. The inspectors make a judgement based on adequacy from the two categories: adequate and inadequate. A provider will be deemed to be inadequate if it is graded inadequate for 'overall effectiveness'. For all other grades, the provider is deemed adequate.

#### **Inspection Programme**

3.4 Learning and skill providers will normally be notified up to **two working days** before a planned Ofsted inspection. This applies to all types of inspection



activity and the inspection can take place at any time of the year when learning is taking place.

- 3.5 The inspection team will contact the provider to inform them of the inspection and will email the notification letter to them. For Halton Borough Council, the Further Education & Skills provider is the Employment, Learning & Skills Division. The lead inspector will normally telephone the provider by 12 noon to confirm the arrangements and start the inspection process.
- 3.6 A full inspection will normally last between **three and five days** on site, although the number of inspectors involved in the inspection will vary according to the size and nature of the provider. A monitoring visit will last between one and two days, depending on the scope of the visit and size of the provider. The Adult Learning & Skills Development service within the Employment, Learning & Skills Division was last subject to an Ofsted full inspection in June 2009 and, as such, it is in scope for another full inspection.

### **Information required**

- 3.6 The inspector will confirm the range of documents that will be required for inspection and as soon as the provider has been notified that they will be inspected, they should have ready:
- the number and type(s) of sector subject areas they deliver teaching/training/assessment in
  - information about current volumes and types of learners
  - timetables/schedules of assessment or learning sessions
  - information about the provider organisation with staff names and responsibilities
  - location and numbers of subcontractors
  - names and email addresses of any employers whose premises the inspection team intends to visit; this should be submitted to the inspection team on the first inspection day or agreed during the planning phone call.
- 3.7 By lunchtime on the first day of the inspection, the provider should give the inspection team:
- evidence of internal monitoring and evaluation processes, including for subcontractors where appropriate, and how the findings are used
  - evidence of improvement planning and subsequent progress
  - findings and use made of performance management processes
  - details of any changes to normal routines.

Inspectors will also need:

- Access to the single central register, which summarises the checks and vetting of all staff working with learners, where appropriate
- Access to the logs that record complaints, incidents of poor behaviour, racist incidents and incidents of bullying

### **Reporting findings**

- 3.8 Inspectors will make three 'key aspect' judgments:
- Outcomes for learners
  - Quality of teaching, learning and assessment

- Effectiveness of leadership and management

**Proposed Role of the Policy Performance Board**

- 3.9 It is considered that the Employment Learning and Skills internal monitoring and evaluation processes described above would be augmented through the development of a formal governance arrangement whereby the Council’s Employment Learning and Skills and Community PPB would take a more active role in contributing to preparations for the Inspection.
- 3.10 In practical terms, it is proposed that the ELS and Community PPB would receive updates at each committee meeting. However, it is also suggested that Members would need to be included in any pre-planning stakeholder meetings which will be required. Therefore, it is considered that the Economic Development Portfolio Holder and or the Chair of this PPB would be invited to participate in these meetings.
- 3.11 Inspectors will consider the main purpose of the particular type of provision when they prioritise the impact that each of the keys aspects will have on the outcomes for learners’ grades. These are further broken down in to criteria for each key judgement area. In making these judgements, inspectors must evaluate the evidence for each against the grade characteristics. For each one, inspectors will use the following grading scale:

Grade 1: outstanding	Grade 2: good
Grade 3: requires improvement	Grade 4: inadequate.

In making their judgements, inspectors must consider which descriptor best fits the evidence available. When evidence indicates that any of the bullet points in the grade characteristics for ‘inadequate’ applies, then that aspect of the provider’s work should be judged inadequate.

**Impact for Local Authority/Provider**

- 3.12 Inspectors will continue to place great importance on the rates of progress of groups and individual learners when evaluating their achievement. The quality of teaching, learning and assessment will remain a major factor in driving forward improvements in learners’ achievements and will contribute strongly to the judgement on leadership and management. Inspectors will continue to devote a significant proportion of their time to observing learning, and listening to learners.
- 3.13 The Adult Learning & Skills Development service has been through 2 previous inspections. In November 2005 it was inspected and achieved a Grade 2 (Good) for Overall Effectiveness. In June 2009 it was inspected and again achieved an overall Grade 2 (Good) with some ‘outstanding’ elements.
- 3.14 It is expected that there will be some advantages for providers in the changes that are being introduced in the revised Common Inspection Framework. By reducing the notification period for providers there should be significantly less

stress for staff in the lead up to inspection and less time devoted to preparing for the inspection. It will mean that inspectors see the provider as it really is.

#### **4.0 POLICY IMPLICATIONS**

- 4.1 Closer scrutiny of Further Education & Skills providers who do not receive a Grade 1 or 2 Ofsted inspection is guaranteed. Additionally, providers not receiving a Grade 1 or 2 will be subject to improvement plans, monitoring visits and re-inspection before the normal 4 year date. Unsuccessful inspection outcomes can have implications on funding available from the Skills Funding Agency.

#### **5.0 OTHER IMPLICATIONS**

- 5.1 Since the last Ofsted inspection of Adult Learning & Skills, there has been a merger with the Enterprise & Employment service (Halton People into Jobs). The recently merged Employment, Learning & Skills Division is accountable to an increasing range of external accountability and inspection regimes, Ofsted being just one of these. Often, these regimes have contrasting timescales and requirements and having the ability to perform effectively in the next full Ofsted inspection will require effective planning and preparation.
- 5.2 The Division has a 'Battle Plan' for inspection, which staff are actively working through to prepare for a short notice inspection, in line with the revised Common Inspection Framework.

#### **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

##### **6.1 Children and Young People in Halton**

The delivery of Family Learning is within the scope of Further Education & Skills Ofsted inspections and the service has a wide range of Family Learning taking place within Halton schools and Children's Centres.

##### **6.2 Employment, Learning and Skills in Halton**

Given the main focus for the Division is the delivery of employment, learning and skills services, a successful Ofsted inspection provides public recognition that the services offered by the council are of a high standard.

##### **6.3 A Healthy Halton**

None

##### **6.4 A Safer Halton**

None

##### **6.5 Halton's Urban Renewal**

None

##### **6.6 Corporate Effectiveness and Business Efficiency**

The Ofsted inspection process includes the examination of the learner journey and judgements made will include any observations relating to how the service operates effectively or otherwise.

## **7.0 RISK ANALYSIS**

An unsuccessful Ofsted inspection outcome would place the Division at a disadvantage in terms of maintaining existing contracts, bidding for new contracts and demonstrating high quality standards as part of other external inspection regimes. The Battle Plan is a live document that will allow the Division to be ready for when the 2 day inspection notice arrives.

## **8.0 EQUALITY AND DIVERSITY ISSUES**

The Ofsted inspection process will monitor the achievements and progress made of all EDIM groups (Equality & Diversity Impact Measures). The Division collects and monitors this data using the bespoke Management Information System.

## **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 & Skill PPB

**DATE:** 9 January 2013

**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 31<sup>st</sup> March 2012.

### 2.0 **RECOMMENDATION: That:**

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 £284,590, with an income target of £42'490, a net budget of £242'100. 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, intergenerational work in particular has had a significant impact in breaking down perceptions between young and old in communities resulting in people feeling safer.

Funding has increasingly become core to the Community Development role, particularly in this current economic climate. The service co-leads on providing funding market places with 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.

4.2 A performance framework is in place for community development activity. In 2011/12 the services performance indicators were:-

Total number of volunteers	2418
Number of groups worked with	173
Number of people benefiting from activity	16620
Number of partners involved	295
Number of initiatives supported	50
<b>Funding secured from CD intervention</b>	
From external sources	£202,559.92
From internal sources	£134,776.60
<b>TOTAL FUNDING</b>	<b>£337,376.52</b>

4.3 For every pound it costs to provide community development £1.39 is levered into supporting community initiatives. This measure has peaks and troughs over the years. Due to the current economic climate grant schemes are much more competitive and it is harder to secure funding. Given this and the fact that we carried a vacant post for much of the year the service has still managed to lever in more than what it costs to run 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

- **9<sup>th</sup> All Saints Brownies** - support to source holiday fund, equipment, resources & storage.
- **12<sup>th</sup> Widnes Scouts** – support to source equipment.
- **Krystallaires Majorettes** – support to source equipment. The group engages a number of young girls in a healthy and positive activity.
- **Halebank Primary School** – work was done with the school to fund development of pathways, a trim trail and a nature trail.
- **Chestnut Lodge PTA** – supported the development of this new group with guidance on policies and procedures.

#### 5.2 Appleton, Kingsway & Riverside

- **Boys Brigade** were supported to fund a new mini bus and implement management arrangements to enable West Bank Community Forum, St Mary's Church and the school to utilise the mini bus.
- **West Bank Community Forum Christmas Extravaganza** – support to the steering group to plan the event and co-ordinate the funding applications to enable the event to take place.
- **New Shoots**, lead support to this community initiative to provide fresh fruit and vegetables at low cost. Supported the expansion to eleven food clubs across Halton and the submission of a lottery grant. Has now registered as a Community Interest Company.
- **St. Mary's Community Centre** – Icarus Project. A large energy efficiency project – support was provided with writing a business plan and the first stage saw new windows installed at the centre.

#### 5.3 Birchfield, Farnworth & Halton View

- **14<sup>th</sup> Farnworth Methodist Scouts** – supported group to access funding to purchase IT equipment that is used by all church groups.
- **Widnes North Residents Association** – provided on-going CD support to newly established group. Supported with completing CRBs, promoting the group and tackling issues highlighted by the community.
- **Knights Community Choir** – supported the start-up and development of this group. Also supported an inter-generational project where the choir worked with choirs from local schools and a Samba band.

- **Halton View Action Group** – CD attend and support monthly meetings. Support the group to source funding to install Street Snooker.
- **Halton Speak Out** – continuation of work with a particular focus around funding for group and ELLA.

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

- **Grange Community Forum** – CD have provided support and guidance for the group to formalise and continues to facilitate the group. Key success throughout the year have included; Pooches on Parade, an event to promote responsible dog ownership, a successful funding application to WREN for floodlights for the multi-use games area at Grangeway, the first community newsletter and an the intergenerational IT project.
- **Runcorn Boys Club** - ongoing support has been provided as specifically the groups has been assisted to raise funding to refurbish the club. This work included new heating, a new kitchen, new toilets, new flooring, improved accessibility and redecoration. Unfortunately a fire at the club meant that this work has been delayed.
- **Runcorn Christmas Fayre** – CD played a key role in securing funding for the event and the engagement of voluntary and community groups in taking part. This event has very quickly become an established annual event in Runcorn. It promotes the Town and builds civic pride and a sense of belonging.
- **Private Thomas Todger Jones Appeal Committee** - Support was provided to establish this group and work towards installing a statue of WW1 hero, Private Thomas Todger Jones. An appeal committee is now in place, Local Area Forum funds have been secured and a plan is in place to apply for further funding.

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

- **St Mary's Miniatures** – support was provided to the group to develop policies and procedures around safeguarding. The group have also been given funding advice and support to organise events.
- **Castlefields PPG** – The CDO has attended meetings to provide advice and support, specifically around training and has also provided training to the committee.
- **Murdishaw Project Group** – The CDO takes a lead in co-ordinating this group and develops a number of projects that promote and develop the centre and reports to the board of directors.
- **Windmill Hill School** – The CDO supported the school and parents to set up a 'Friends of' group and has assisted them with funding applications.
- **Lymm Fishing Club** – the CDO helped the group to source



funding to provide an accredited course for young people.

#### 5.6 **Beechwood & Halton Lea**

- **Welcome Club** – CDO provided regular general advice and support to the group and helped the secure funding to organise a celebrational event for people aged over 55.
- **Hallwood Park School Community Allotments** – worked with the school, Haddocks Wood Allotment Society and other partners to develop a project for adults with learning disabilities.
- **Halton Lodge Community Centre** – On-going support provided to the group and in particular assistance with the action plan and funding advice.
- **Beechwood Community Centre** – Attended planning meetings and support manager with an action/business plan for building works and promotion of the centre.

#### 5.7 **Daresbury**

- **Moore Parish Council** – support to plan and organise a summer fair.
- **Haddocks Wood Allotment Society** – on-going general support and advice with a focus on funding requirements.

#### 6.0 **SERVICE EVALUATION**

6.1 A service evaluation is carried out annually and for the period 2011/12 the Research & Intelligence team assisted us with this. 55 responses were received, a 49% return rate. This indicates those that utilise the service place a high value on its provision.

The responses demonstrated:-

98 % responded to say CD support had made a difference to their group.

78 % responded to say they had received support and funding.

80% of respondents rate the service as excellent and 18% as good.

100% 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:-

- I think that the expertise within the team should be highlighted to other group as I feel that their enthusiasm and energy could be of immense value to them.
- Recommend raising the profile of the service and what it offers.

- Nothing! Since my work has taken me to different boroughs I can't believe how lucky we are in Halton. So there is nothing to change, just keep up the good work.
- As far as we are concerned things are so good. Congratulations and many thanks to Karen and all those involved.

77% of respondents felt that there were no suggestions they could make mainly as a result of feeling the service was already so good.

Some comments received in the evaluation were:-

- In every aspect, Gill Watson has supported this appeal 100%. She provided much needed guidance and was ready to offer advice and support at all stages – and is still involved with making this appeal a success. She attends all committee meetings and offers much advice and information which is invaluable.
- The support we receive from Adele Clarke is excellent. She is supportive, honest and works hard on our behalf. She is always approachable even to members who are nervous or easily intimidated and handles very well those who are tricky customers. I trust Adele. The sense of a trustworthy friend who can give advice and support is a huge advantage to a community group and it helps us be more confident and outgoing.
- The Community Development Team has helped in two ways. First in directing us to grants and second by involving us in community activities especially with community cohesion events.
- The manner which Kerry deals with people really is a pleasure and she is very helpful to all.
- Trustworthy; Knowledgeable; Understanding; Honest; Efficient
- To have a person of Karen's experience, encouraging and guiding our group through the procedures of the services available to us is an experience in itself. The time, effort and common sense that Karen uses in her efforts to the community are a credit to herself and the Community Development Team.
- The team are a great help as they are the first port of call if we need assistance with a project or a problem.

## 7.0 COMMUNITY DEVELOPMENT GRANTS

The Community Development service also administers grants for Starter, Community Development and Voluntary Youth grants. The grant breakdown for 2011/12 was:-

### **Starter Grants & Community Development Grants**

Budget of £6,500

<b>GROUP NAME</b>	<b>GRANT AWARDED</b>
Southlands Court Residents Association	£200.00
Art Unlimited	£400.00

Pathways	£300.00
The Park Family Association	£150.00
Precious Memories 4 Mya	£150.00
The 8D Association	£150.00
Cultivate	£300.00
The Heath Drama Group	£400.00
Friends of HAFS	£200.00
Wicksten Drive Crafters	£300.00
Halton Haven Hospice	£400.00
St George's Court Tenants Association	£332.00
Friends of Trinity Methodist Church	£150.00
Widnes and Runcorn Cancer Support Group	£300.00
The Independent Service Group	£300.00
Warrington Road Families Group	£150.00
Catch 22 Charity Ltd	£170.00
Crafty Crafters	£300.00
Haddocks Wood Allotment Society	£190.00
St Paul's PCC	£250.00
Just Chill	£150.00
Hale Dance & Social Club	£200.00
Diabetes UK	£250.00
Knights Community Singers	£150.00
Upton Rocks Residents Association	£150.00
Halebank Youth Club	£250.00
<b>TOTAL</b>	<b>£6242.00</b>

**Voluntary Youth Grants – Group & Bursary Support**  
Budget of £18,980

<b>GROUP NAME/INDIVIDUAL</b>	<b>GRANT AWARDED</b>
Bursary – Dance	£250.00
Bursary - Dance	£250.00
Bursary – Music	£200.00
Victoria Park Environmental Team	£370.00
Bursary - Dance	£450.00
Runcorn Premier Majorettes	£400.00
Xscape Explorer Scouts	£600.00
Bursary – Dance	£250.00
Bursary – Dance	£150.00
Bursary – Dance	£150.00
Bursary -Cheerleading	£250.00
Bursary - Dance	£250.00
CHAPS	£300.00
Widnes Rugby League Heritage Society	£500.00
Bursary - Dance	£250.00
Ht TK	£600.00

Bursary - Expedition	£250.00
Northwest Cheshire Scout Active Support	£115.00
Bursary - Music	£300.00
<b>TOTAL</b>	<b>£5635.00</b>

## 8.0 STRATEGIC APPROACHES

Community Development has a key role supporting a community led approach to Health & Wellbeing in the transition of public health to local authority delivery. The team is supporting Area Forums in developing a grass roots approach which provides a direct relationship between health service providers and local communities. The team is supporting community groups in developing initiatives that tackle health challenges and empower residents to have a proactive approach to community wellbeing.

Community Development has a pivotal role in developing the Big Local initiative on Windmill Hill which brings £1 million of lottery money to the area over the next ten years. A formal partnership structure that demonstrates a community led approach needs to be in place to draw down the funding with a strong emphasis on community engagement informing priorities and objectives.

Community Development leads a Community Engagement Practitioners Forum which meets quarterly. The Forum is an opportunity for joint training, networking and identifying joint areas of work for front line officers across agencies operating in Halton.

Community Development supports Community First in the Appleton & Mersey wards alongside External Funding and Halton & St Helens VCA. Community First provides grass roots funding for community groups and voluntary sector organisations. The allocation is £33,910 over 4 years for each area.

The Community Development Manager is the designated Armed Forces Champion for Halton. This requires liaison with Armed Forces units, developing strong links with veteran support organisations and ensuring policy and services meets the pledges set out in the Armed Forces Covenant.

Community Development provides support to Umbrella Halton, a group that supports the minority ethnic community of Halton. In November 2011, the group held its inaugural general meeting and formed a committee. This committee now meets regularly and is already making a difference.

Community Development supports a strategic approach to community engagement in Halton at a partnership level. The team had a key role

in developing Halton's Partnership Community Engagement Strategy and continues to support the Community Engagement Network and Action Plan to deliver on the strategy's objectives.

## 9.0 **FUTURE CHALLENGES**

9.1 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 government's 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.

9.2 Community Development has an income target of £42'490. This will be achieved through the Area Forum funding contribution to supporting locality working for 2012/13. 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.

## 10.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

### 10.1 **Children and 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.

### 10.2 **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.

### 10.3 **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.

10.4 **A Safer Halton**

A sense of community and community connectedness reduces resident's 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.

10.5 **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.

11.0 **RISK ANALYSIS**

11.1 The service has a robust performance management mechanism.

12.0 **EQUALITY & DIVERSITY ISSUES**

12.1 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, ie. 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.

13.0 **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 and Community  
Policy & Performance Board

**DATE:** 9<sup>th</sup> January 2013

**REPORTING OFFICER:** Strategic Director - Policy & Resources.

**SUBJECT:** Employment, Learning & Skills Quarterly Policy  
Update

## **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 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 with varying degrees of relevance to issues on the employment, learning and skills agenda and related topics.

3.2 Therefore, brief summaries of key announcements in a 'digest' format to the board are provided on a quarterly basis, along with observations of local relevance, where appropriate, so the Board can consider whether to initiate more detailed scrutiny and/or request a more detailed report to a future meeting.

## **4.0 RECENT KEY POLICY ANNOUNCEMENTS**

### **4.1 OFSTED report on findings from inspections of initial training of further education and skills teachers.**

This report, published in late September 2012, sets out the findings from the inspection of the initial teacher education and training for further education and skills teachers on courses leading to awarding body qualifications to teach in the lifelong learning/further education and skills sector.

A general criticism was that too many students fail to complete the course and gain the qualification, there is inadequate post-qualification analysis of outcomes, and that current professional standards for teachers in the sector are overly complex.

**COMMENT;** The recognition of the importance of maintaining an adequate supply of teachers and tutors to deliver basic/core skills in literacy, numeracy and Information in this report is very timely.

It is likely that this whole area of post-statutory education will be significantly overhauled in the light of other reports and recommendations regarding the delivery of the Coalition Government's flagship apprenticeship programme.

#### **4.2 Small business scheme launched through Regional Growth Fund**

In early October a £60 million pot of Regional Growth Fund investment and bank finance was launched.

The Community Development Finance Association ('CDFA') is to receive £30 million from the Government's Regional Growth Fund (RGF) matched with a further £30 million from the Co-operative Bank and Unity Trust Bank to provide lending to small, micro and social enterprises.

The CDFA is a non-profit organisation, whose objective is to support the development of a thriving and sustainable community development finance sector by providing finance for disadvantaged and underserved communities that cannot access credit from mainstream or high street financial institutions.

**COMMENT:** Whilst this funding is aimed at creating or safeguard around 7,500 over the next six years, and to help meet some of the growing demand from small businesses for access to finance and drive investment in often the most disadvantaged communities, its impact locally is unlikely to be major.

#### **4.3 Publication of BIS Retail Strategy.**

This Strategy is the result of collaboration between the Government's Business, Innovation & Skills department ('BIS') and the UK retail sector.

It focuses upon identifying those issues where there is a legitimate role for government (and in particular BIS) to be pro-active in helping stimulate the UK's retail sector; and where there is a strong likelihood of success.

A set of largely undated and unfunded actions are included in an appendix to the strategy, which can be found [HERE](#).

**COMMENT:** The undated and unfunded list of actions included in an appendix to the strategy are clearly related to the Government's response to Mary Portas' review and her recommendations on how to revive the UK's high streets. They are disappointing; given the high profile the Government had previously given to that issue. Instead, the strategy appears to pass the responsibility to sustain and nurture the country's retail sector to Local Economic Partnerships ('LEPS').

#### **Government consultation on implementing employee owner status.**

Following its announcement at the Conservative party conference by the Chancellor of the Exchequer, in the autumn BIS commenced a consultation



exercise on a proposal to create a new employment status: the “employee owner”, with the aim of giving businesses greater choice about the contracts they can offer to employees, whilst ensuring appropriate levels of protection are maintained.

Under this new status, employee owners will receive shares valued between £2,000 and £50,000, exempt from capital gains tax. In return they will give-up their protection against unfair dismissal (except where this is automatically unfair or relates to anti-discrimination law), certain rights to request flexible working and training, and statutory redundancy pay. Individuals will also need to give longer notice to return from maternity leave or adoption leave.

The consultation is seeking views on how the government should implement the employee owner status in practical terms, and what the implications for employers, individuals, and the labour market in general would be, in particular any unintended consequences. The consultation ended on 8<sup>th</sup> November 2012.

**Comment:** The proposal met with a lukewarm reception, even from employers’ organisations. Of the 184 responses received during the consultation period that answered this specific question on whether they would take up the new employee status, only three said they would be willing to do so. However, a late amendment to section 25 of the Growth and Infrastructure Bill currently making its way through Parliament, seeks to provide a new employment status involving company shares in exchange for worker rights. A verbal update will be given at your meeting on its progress.

#### **4.5 Regional Growth Fund (‘RGF’) Round three winners announced.**

On 19<sup>th</sup> October it was announced that applications from twenty one projects in the North West had been successful, and would receive a total of £88m in the third round of the Government’s Regional Growth Fund.

Nationally there were 130 successful bidders sharing £1bn. The Government claims that for every £1 of taxpayer money spent, the fund would leverage £6 of private sector investment.

Locally, Sci-Tech Daresbury was amongst the successful applicants, securing £10m towards funding its expansion plans.

The five local enterprise partnerships in the North West, will also share £65m to deliver business support programmes and prepare sites for development.

Liverpool City Region LEP has been awarded cash to create a three-year grant programme

**COMMENT:** The success of the Sci-Tech Daresbury application is especially pleasing. The RGF funding will be matched by significant private investment and will be used to develop key aspects of the site and surrounding areas, enabling the creation of around 750 new jobs at the site over the next four years, continuing its rapid development and expansion.

#### **4.4 Growth and Infrastructure Bill.**

In late October 2012, the Government published its Growth and Infrastructure Bill. This set-out a range of changes aimed at removing 'confusing and overlapping red tape that delays and discourages business investment, new infrastructure and job creation'. The Bill contains a number of measures relevant to local authorities;

- Provisions to review economically unviable section 106 planning agreements with the aim of kick-starting building on 'stalled' housing sites to provide up to 75,000 affordable and private homes.
- Reducing paperwork applicants have to submit with a planning application, 'in excess of what is reasonably needed to properly inform decisions about the proposed development'.
- Stopping the misuse of town and village green applications to undermine planned development. Currently, if an application for registration is successful, the land cannot be developed and becomes permanently protected, even if there is planning permission in place. However, applications can take a long time to be determined and substantially delay development, even if there is little chance of it being successful.
- Speeding up the planning system for large scale business and commercial projects. Where developers choose the fast-track route, decisions will be taken in 12 months from the start of examination. Existing requirements to consult local communities will be retained.
- Provisions to allow large planning applications to be made directly to the Secretary of State rather than to the local council if the council has been "designated" because it has a very poor record in deciding applications.
- Implementation of the Penfold Review recommendation to remove overlapping development consent regimes, where multiple permissions from different agencies are required as well as planning permission.

**COMMENT:** The Bill has generated considerable comment and debate as it proposes to put in place a range of measures to persuade local planning authorities ('LPAs') to make use their powers to help deliver on the national growth agenda, and if they are seen to refuse or delay, it includes the measures for the Secretary of State to step in and take the decision making duties away from them on a variety of issues.

#### **4.5 The Heseltine Review; 'No stone unturned...in Pursuit of Growth.'**

Extensively reported in the media, Lord Heseltine's report on how to more effectively create wealth in the UK sets out his comprehensive economic 'blueprint' to deliver on this challenge. He forcefully makes the case for a

major rebalancing of responsibilities for economic development between central and local government, and between government and the private sector. He supports this with a considerable number of detailed and considered recommendations about the role of local and regional government in economic growth.

He points-out the risk of an over-emphasis on London, and the recognition that London's success "should not be at the expense of the rest of the country". He also urges that how the potentially £billions of EU funding that may be available from 2014 to the eligible regions and sub-regions (including the LCR) of the country should be used to deliver a more co-ordinated public sector funded investment plan to promote economic growth in these places.

**COMMENT:** Heseltine's longstanding 'regionalist' credentials are strongly promoted, with a call for the economic potential of regional cities to be recognised, nurtured and developed.

Several announcements in the Chancellor of the Exchequer's Autumn Statement (see section 4.8 below) picked up this shift from the centre to the regions/sub-regions.

#### **4.7 The Richard Review of Apprenticeships**

An independent review of apprenticeships chaired by Doug Richard issued its final report and recommendations in late November. It calls for an improvement in the quality of apprenticeships and that they are made more focused on the needs of employers. The key recommendations are:

- A redefinition of apprenticeships: they should be targeted at those new to a job or role that requires sustained and substantial training.
- A stronger focus on the outcome of an apprenticeship - what the apprentice will be able to do when on completion of training - and freeing up the process by which they get there.
- The basis of an apprenticeship should be designed to the relevant recognised industry standards.
- All apprentices should have reached a good level in English and maths before they can complete their apprenticeship.
- Government funding should be used to create the right incentives for apprenticeship training, with the purchasing power for investing in apprenticeship training lying with the employer.
- A greater diversity and innovation in training – with employers and government taking more active role in safeguarding quality.

The Secretaries of State for Business and for Education have confirmed that the Government will now consider the recommendations and respond early in the New Year.

**COMMENT;** Reaction been generally positive, with wide agreement on the report's assertion that "apprenticeships should deliver a valued, high-kudos route for young people, which is as equally respected as the academic route". However, concerns have been raised by the use of the phrase 'light touch' at several points in the report, particularly in regard to the approval and monitoring of training organisations that provide the off the job training element of an apprenticeship.

#### **4.8. The Chancellor of the Exchequer's 2012 Annual Autumn Statement**

The Chancellor presented his annual Autumn Statement to Parliament on Wednesday 5<sup>th</sup> December, setting out his changes to economic forecasts and budget proposals for 2013/14 and 2014/15.

The statement had some good news for local council's that was overshadowed by the deeper cuts to revenue budgets and welfare. Specifically relevant to the employment, learning and skills agenda is;

- The devolving of a greater proportion of growth-related spending by way of a single funding pot for local areas from April 2015. This will be similar to the system previously used to fund Regional Development Agencies and was recommended by Lord Heseltine's recent review.
- A strong focus on Local Enterprise Partnerships (LEPs). These will be asked to lead the development of new strategic plans for local growth that are consistent with national priorities, including a role in skills development and powers to oversee European Funds such as the European Social Fund and to direct how they are used locally.
- A further £350 million into the Regional Growth Fund, to provide support for jobs and growth across England until the end of this Parliament.

**COMMENT:** There is uncertainty around some of these measures. For example, it is not known yet how much of the new capital spending will be allocated to local government and how much will go to government bodies such as the Highways Agency.

The government's support for parts of Lord Heseltine's review is good, particularly the creation of a single funding pot for growth related spending on transport and skills and the devolution of this funding down to local level. Additional funding or capacity building within LEPs is also encouraging.

#### **5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

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**

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**

Not applicable.

## **FURTHER INFORMATION**

If members require a more detailed analysis of any of the issues in this report, or copies of any of the documents referred to, they should contact;

Nick Mannion at [Nicholas.mannion@halton.gov.uk](mailto:Nicholas.mannion@halton.gov.uk) 0151 906 4885

**REPORT TO:** Employment Learning and Skills and Community  
PPB

**DATE:** 9 January 2013

**REPORTING OFFICER:** Strategic Director Children & Enterprise

**PORTFOLIO:** Economic Development

**SUBJECT:** Matrix Accreditation

**WARDS:** All

### **1.0 PURPOSE OF THE REPORT**

The purpose of the report is to inform Members that the Council's Employment, Learning & Skills Division has been reaccredited with the Matrix Quality Standard. The report also provides Members with information on the assessment criteria and the positive assessment outcome.

### **2.0 RECOMMENDATIONS: That**

- (1) Members note the contents of the report;
- (2) Welcome the outcome of the assessment;

### **3.0 SUPPORTING INFORMATION**

#### **Background to the Matrix Quality Standard**

- 3.1 The purpose of the Matrix Standard is to provide a benchmark for organisations to assess/measure their advice and support services, which ultimately support individuals in their choice of career, learning, work and life goals. The Standard is a requirement for being awarded particular external contracts, for example, the National Careers Service. It is also an advantage for organisations when bidding for other contracts and would certainly contribute positively to an Ofsted inspection.
- 3.2 There are 4 elements in the Matrix Standard:
- Leadership & Management
  - Resources
  - Service Delivery
  - Continuous Quality Improvement
- 3.3 For example, the strategic aim could be to reduce poverty and support the regeneration of the area. The objectives could include engaging with x

number of people, for y% of people to enter learning and for z% of people to gain work.

Inputs could be the processes put in place to manage staff, premises, resources, delivery, etc. Outputs could be interviews, group work sessions, CVs, action plans.

- 3.4 The Leadership & Management assessment element relates to the way in which the organisation is led and managed to develop an effective service.;

The Resources assessment element relate to how assets are invested and applied in providing an effective service.;

The Service Delivery element describes the way in which the service is delivered effectively.

The Continuous Quality Improvement assessment element describes the way in which the service provided is reviewed and improved on an ongoing basis.

- 3.5 Although the Halton People into Jobs (HPIJ) service achieved Matrix re-accreditation in 2010 the Enterprise & Employment Division merged with the Employment, Learning & Skills Division in March 2011, and, therefore, it was considered more appropriate to seek a re-accreditation that encompassed the work of the whole Division and not just HPIJ. A timetable for re-accreditation was agreed within the National Careers Service Delivery Plan as follows:

- Commence Base Line Assessment April 2012
- Submit application for Matrix Assessment by October 2012
- Complete Matrix Assessment by December 2012
- Achieve Matrix Accreditation by March 2013

- 3.6 The Baseline Assessment is a set of questions relating to each of the assessment elements. As part of the assessment process, those seeking the Matrix Standard must complete their Baseline Assessment, which involves examining a number of criteria, defining the current position and identifying a number of actions to achieve the required criteria. All staff within the Employment, Learning & Skills Division contributed to the Baseline Assessment over a period of 8 months (April to November 2012).

- 3.7 Whilst the existing HPIJ Matrix Accreditation was not due to expire until March 2013, the Division took a proactive view that reaccreditation should be sought in advance of this date.

#### **The Matrix Accreditation Assessment**

- 3.8 Prior to the 2 day assessment visit, a programme for the 2 days was negotiated with the Registered Matrix Assessor. The Matrix Assessment took place on Monday 3<sup>rd</sup> and Tuesday 4<sup>th</sup> December 2012 (9am until 5pm) and included a range of activities as follows:

- One full day spent at Kingsway Learning Centre
- One full day spent at HPIJ offices in Rutland House
- Meetings with individual members of staff including the Operational Director Economy, Enterprise & Property, The Divisional Manager, representatives from the various 'teams' within the Division and others with a responsibility for information, advice and guidance services within the Division
- Meetings with groups of Adult and Family Learning Tutors
- Meetings with groups of Work Programme Advisors and National Careers Service staff
- Meetings with groups of learners
- Meetings with groups of clients that access National Careers Service, Enterprising Halton and Work Programme
- Review of documentation, including plans, policies, marketing materials and client/learner paperwork
- Telephone interviews with key partners (Riverside College, JCP, Halton Housing Trust)

In addition, interim 'feedback' meetings took place on both days, with a final feedback meeting taking place at 4.30pm on the 5<sup>th</sup> December.

- 3.9 The outcome from the 2 day Matrix Assessment was extremely positive and the service was successful in obtaining Matrix Re-Accreditation for the whole of the Employment, Learning & Skills Division with immediate effect. The results will be published on the Matrix website before the end of December. At the time of writing, the final report was due to be published before the end of December. Feedback received on the 5<sup>th</sup> December included key strengths/areas of good practice and areas for continuous improvement.

Equally at the time of producing this PPB report the final Matrix report was not yet published, but the Matrix Assessor provided the following verbal feedback:

- 3.10 Strengths/areas of good practice:

- Clear leadership and direction - leadership and management is a real strength
- Strong coherence between council's vision and priorities and different levels of plans
- Staff know where they fit in the plans/delivery of priorities
- Passionate and committed staff
- Client/learner centred approach
- Empathy and understanding clearly demonstrated by advisors/tutors
- 'Big picture' outlook is clearly and effectively communicated
- Partnership working is an integral part of the division's services, with fruitful relationships on both parts



- Halton Employment Partnership (and how it operates across the borough) is a real strength – “magnificent!”
- Use and management of resources is very effective, from the restructure at the macro level down to management of staff cover, room bookings etc – clearly effective
- Many examples provided by staff during the assessment demonstrate service delivery is highly effective, staff know what works well and why they are doing what they do

### 3.11 Areas for continuous improvement

- Promoting the services more effectively – shouting about the services on offer
- Agreeing some core outcomes for across the division – the division has clear adult learner and client outcomes, but it would be useful to identify some ‘core’ ones for across all of the division’s services
- Use feedback from clients/learners/employers in marketing materials and during inductions/1:1s with clients/learners
- Informing clients/learners not only about the service they will receive but also about what benefits the service can bring them
- Consider offering front facing staff that do not already have IAG NVQ level 3, an opportunity to gain this qualification.

## 4.0 POLICY IMPLICATIONS

4.1 Achievement of the Matrix Quality Standard will place the Division in an advantageous position when submitting tenders for contracts and or external funding bids relating to employment, learning and skills services are released. This will include from the Department for Work and Pensions and Skills Funding Agency.

4.2 Achievement of the Matrix Quality Standard will also support the Division during Ofsted inspections as it demonstrates that the information, advice and guidance offered to those accessing its services are high quality, inclusive, clearly communicated and related to the organisations strategic priorities.

## 5.0 OTHER IMPLICATIONS

5.1 The recent merger of two Divisions within the council brought all our employment, learning and skills services within one structure and reporting framework. The achievement of the Matrix Quality Standard has cemented this arrangement and evidenced that a consistent standard of information, advice and guidance is being offered to all those accessing the services across the newly created Division.

## 6.0 IMPLICATIONS FOR THE COUNCIL’S PRIORITIES

### 6.1 Children and Young People in Halton

Whilst the Matrix Quality Standard relates to activities offered to adults, achievement of the standard means that all staff within the Division, whether that be Family Learning tutors working in schools and Children's Centres or Work Programme Advisors working from a council office, are offering a high quality service to the community that they serve.

**6.2 Employment, Learning and Skills in Halton**

Given the main focus for the Division is the delivery of employment, learning and skills services, the achievement of the Matrix Quality Standard is a public recognition that the services offered by the council are of a high standard.

**6.3 A Healthy Halton**

None

**6.4 A Safer Halton**

None

**6.5 Halton's Urban Renewal**

**6.6 Corporate Effectiveness and Business Efficiency**

The Matrix Assessment process included the examination of paperwork, policies and plans across all services within the Division. The recent restructure was identified by the Matrix Assessor as an effective use of management and resources.

**7.0 RISK ANALYSIS**

Non achievement of the Matrix Quality Standard would have placed the Division at a disadvantage in terms of maintaining existing contracts, bidding for new contracts and demonstrating high quality standards as part of external Ofsted inspections. The risk was minimised by applying for the re-accreditation earlier than actually needed, thus giving the division a 3 month period (December to March 2013) to re-apply should this have been necessary.

**8.0 EQUALITY AND DIVERSITY ISSUES**

The Matrix Assessor reported that the services offered were inclusive and demonstrated equality and diversity.

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

None under the meaning of the Act

<b>REPORT TO:</b>	Employment Learning Skills and Communities Policy & Performance Board
<b>DATE:</b>	9 <sup>th</sup> January 2013
<b>REPORTING OFFICER:</b>	Strategic Director, Communities
<b>PORTFOLIO:</b>	Neighbourhood, Leisure & Sport
<b>SUBJECT:</b>	Library Services Strategy
<b>WARD(S)</b>	Borough-wide

### 1.0 **PURPOSE OF THE REPORT**

1.1 Purpose of this report is to present the Board with information on the review process and indicative timetable for the Library Services Strategy and to feedback the results of the first phase of public consultation.

### 2.0 **RECOMMENDATION: That:**

i) **The contents of the report be noted**

### 3.0 **SUPPORTING INFORMATION**

3.1 Since the national library standards were abolished local authorities have been able to determine the level and priorities of their own public library service. Several authorities have done this already. However there is a need, as a statutory service to comply with the requirement to provide a “comprehensive and efficient service“. A number of authorities have found themselves subject to legal challenge with their proposals for change being overturned in the courts.

3.2 This process aims to ensure that the review of Halton Library Service is carried out with due regard and that a local Library Services Strategy is prepared which identifies the vision, developments and priorities of the service over the next 3-4 years within budgetary constraints.

### 3.3 **Process overview**

- Establish sufficient staff resources to undertake a proper study and effective consultation. Review team to include, library staff, Policy Unit, Research and Intelligence and legal advisors.
- Analyse current legislation and ensure we meet our statutory

obligation to provide a comprehensive and efficient service.

- Take into account National guidance and reviews including the DCMS select committee report 2012 and Arts Council “Envisioning the library of the future”, report due in early 2013.
- Assess current and historical information and data relating to the service including usage levels, costs, analysis of client group characteristics and needs in the static and mobile service.
- Assess the geographical location of static libraries in relation to transport and general accessibility.
- Assess future budgetary implications; identify service priorities and how they contribute the Council’s corporate priorities.
- Produce a draft strategy for ELS and Community PPB for March 2013.
- Consult the public, representative groups and service users on the proposals. Highlighting any service changes and alternative methods of service delivery.
- Identify and quantify the impact of the proposals: -
  - a. Measure the proposals in the strategy against statutory responsibilities.
  - b. Identify the impact on service users.
  - c. Examine best practice in other library authorities.
  - d. Undertake a formal equality Impact assessment.
- Final draft to ELS and Community PPB June 2013.
- Submission to Executive Board for adoption July 2013

3.4 Public consultation was undertaken in August 2012 to help inform the strategy. 402 people responded to the survey

How people use and view the service:

- Nearly 60% of respondents stated that the libraries in Halton are “Very Good”
- The majority of respondents (329) used the library to “borrow books” on their last visit. “To use the computer for social media and leisure” (95) and to “read newspapers/magazines and books” (82) were the next most popular reasons people last used a library in Halton
- 60% of respondents stated that the standard of customer care is “Very Good” at Halton Libraries
- 22% of respondents stated that the provision of seating and tables is “average” within Halton Libraries

Needs and preferences from a library:

“Book lending” (272), “staff support” (104), “access to computer facilities” (94), “information” (46) and “events and activities for children” (42) were seen as the top five most important services that Halton libraries offer.

4.0 **POLICY IMPLICATIONS**

4.1 The Library Services Strategy will provide a framework and direction for the service over the next 3-4 years.

4.2 The implementation of the strategy at a local level will have direct policy implications for the future delivery of services however these are yet to be determined.

5.0 **OTHER/FINANCIAL IMPLICATIONS**

5.1 None at this time

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

6.1 **Children & Young People in Halton**

The Library Service supports the development of reading as a key skill and through the strategy and subsequent action plans will ensure close working relationship with partners to support the Council's priorities

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

The Library Services Strategy will identify the key areas of work to support literacy, learning, access to information and digital inclusion and will ensure a close working relationship with partners to support the Council's priorities

6.3 **A Healthy Halton**

The strategy will raise the profile of the Service and ensure that the library offer complements the work of partners and becomes an integral part of the work to improve the health and wellbeing of the community.

6.4 **A Safer Halton**

None identified.

6.5 **Halton's Urban Renewal**

None identified.

7.0 **RISK ANALYSIS**

7.1 Developing a Library Services Strategy does not present any obvious risk however, there may be risks associated with the resultant action plans. These will be assessed as appropriate.

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 This is in line with all equality and diversity issues in Halton.

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 and Community  
PPB

**DATE:** 9 January 2013

**REPORTING OFFICER:** Strategic Director, Communities

**SUBJECT:** Armed Forces Community Covenant

**WARD(S)** Borough-wide

#### 1.0 **PURPOSE OF THE REPORT**

To inform the Policy and Performance Boards of the Armed Forces Community Covenant (appendix one).

#### 2.0 **RECOMMENDATION: That the report be noted.**

#### 3.0 **SUPPORTING INFORMATION**

##### 3.1 In referring to Armed Forces this encompasses the Army, Royal Navy & Air Force.

Halton is part of a pan Cheshire Covenant covering the Local Authorities of Cheshire East, Cheshire West & Cheshire, Warrington and Halton. In addition to local authorities, health, probation and job centre plus are involved in supporting the covenant.

The Armed Forces Community Covenant was signed by dignatories representing each of the authorities on the 30<sup>th</sup> June 2012, Armed Forces Day.

Each Local Authority is required to have a nominated Armed Forces Champion, the Community Development Manager has been designated this role in Halton. The Armed Forces Champion provides representation on a Community Covenant working group that covers the Cheshire area and provides a point of liaison for the forces.

#### 4.0 **ARMED FORCES COMMUNITY COVENANT**

##### 4.1 The Armed Forces Community Covenant is a voluntary statement of mutual support between the civilian community and its local armed forces community. It aims to provide awareness of the role of the armed forces, the sacrifices that in service and ex service personnel and their families make, encourage activities that integrate armed forces and local communities together and continue to foster civic pride in our armed forces.

4.2 The Armed Forces Community Covenant sets out pledges, twenty in total around five key themes:-

- Housing
- Employment & Benefit
- Education
- Health
- Wellbeing

#### 4.2.1 **Housing**

There is evidence that securing accommodation can be difficult, in particular for those leaving the forces. The pledges request priority is given to armed forces personnel with high priority for veterans injured or disabled or their spouse and dependants for widow (ers). Halton's policy supports this approach, this has been tested through support given to an army widow earlier this year and is cited as an example of good practice by the Armed Forces.

#### 4.2.2 **Employment & Benefits**

These pledges identify it can be difficult for service leavers to secure employment and for those with spouses in service, it can be difficult to seek employment as they often have sole responsibility for childcare. Organisations and services that provide employment and benefit support need to identify service leavers and veterans and ensure additional support is offered.

#### 4.2.3 **Education**

Accessing education provision for service families can be outside of routine school admission timetables, sometimes this is linked to whole regiments moving about or could be individual families. Policies should ensure service families are not disadvantaged in accessing schools of their choice by being resident elsewhere. Schools need to also be vigilant in ensuring support for forces children in integrating to a new environment. Where a child has additional needs appropriate support should also be put in place by the relevant council departments in a reasonable timescale.

#### 4.2.4 **Health**

Access and engaging in health support services for veterans is a priority. There are five pledges which set out (regardless of changes in structures for health provision) access to services will be made easier for armed forces and their families to support good physical health, positive mental health and wellbeing. Health records should indicate if a patient is a current or former service member, places on waiting lists for clinical procedures should be maintained where



relocation occurs and the provision of prosthetic limbs will match the standard provided by the Defence Medical Services. Access to mental health services is a key issue and since the Community Covenant was adopted "Live At Ease" has been launched. This is an initiative commissioned by health aimed at veterans and provides wrap around support to issues which are impacting on the mental health and wellbeing of the veteran i.e debt advice, addiction support, counselling, etc. It aims to be a one stop to provide the required support however complex.

#### 4.2.5 **Wellbeing**

Wellbeing cuts across the other four themes however the pledges here are about supporting access to services in communities and support for those who become involved in the criminal justice system. Areas are urged to consider discounts to leisure facilities and other services if possible for the armed forces community. These pledges reinforce the need for partners to work together to ensure signposting and referrals arrangements with appropriate priorities are in place.

#### 4.2.6 **Community Covenant Working Group**

The working group consists of the Armed Forces Champions from the four authorities, the Lieutenant Colonel of 75 Engineer Regiment, a representative from Wirral NHS (currently has strategic lead responsibility for Health Provision for Military Veterans, transferring to York & Humber shortly), Cheshire Probation Service and input from Job Centre Plus. The group is required to undertake annual reviews of the covenant.

There is a national pot of money to support initiatives endorsed through the Community Covenant Working Groups, there is £30 million unallocated at this stage. Any proposals have to be endorsed from the local covenant working group and from there are submitted to the Ministry of Defence. Projects that have been successful vary from small scale community based projects to replacing a scout hut with a community building, the underpinning theme is integration between the forces and civilian communities. £3.7 million has been allocated so far, 200 applications have been submitted with 86 being successful. The deadline for the next round of proposals is 12<sup>th</sup> November 2012.

### 5.0 **WIDER CONTEXT OF ARMED FORCES FOR HALTON**

5.1 It is difficult to know exactly how many in service personnel are from Halton and exactly how many veterans reside here, some work is progressing to provide more accurate figures. Support organisations for veterans have indicative figures from their membership however, one factor for Halton is there is no garrison located here, hence forces members and their families are intrinsic in our regular communities

and not always easy to identify. It is a balance not to contradict the concept of integration for forces members and their families in civilian communities whilst ensuring appropriate support and priority is given.

- 5.2 The armed forces are reducing their personnel, 10,532 will be leaving the forces between September 2012 to June 2013, 63% of these have sought service leaver advice and 237 are from the north west and 520 have stated they wish to resettle in the north west, a total of 820. It is anticipated a further breakdown by local authority areas will be available shortly and will be shared with Chief Executives.
- 5.3 It is anticipated from January 2013 there will be a further 6000 service leavers. As one in five in the forces originate from the north west it is reasonable to estimate 1200 returning to the region.
- 5.4 A service leaver event is being held in Liverpool in November 2012, it is an information event for service leavers wishing to return to the area, the Community Covenant Working Group will be represented there including Halton.
- 5.5 There are a number of support organisations that exist to support veterans, some have a presence established in Halton and others deliver services in the area. A web based directory is due to be launched by December 2012 to provide a comprehensive list of organisations and what support they can offer.
- 5.6 The Council will work with partners to assist and support our armed forces and their families in line with the pledges set out in the covenant.

## 6.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

### 6.1 **Children & Young People in Halton**

Ensuring the school admissions process allocates the appropriate priority for serving families and additional support for special needs children in armed forces families is provided in a reasonable timescale.

### 6.2 **Employment, Learning & Skills in Halton**

Approximately 5000 early service leavers depart the forces each year with 61% being employed at six months following discharge. Over a third of service leavers are unemployed and require additional support when entering the job market.

6.3 **A Healthy Halton**

Priority for the health & wellbeing of armed forces and veterans is present in health services in Halton. Traditionally, access to mental health support has been low across the forces however a bespoke service “Live At Ease” has been commissioned to provide additional services to clients and is available to Halton residents.

6.4 **A Safer Halton**

Some service leavers and veterans find it difficult to adjust to civilian life and become involved in the criminal justice system. Additional support from custody staff and the probation service are pledges identified in the Community Covenant.

6.5 **Halton’s Urban Renewal**

None to report at this stage.

7.0 **RISK ANALYSIS**

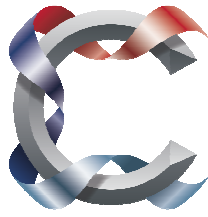
7.1 None

8.0 **EQUALITY AND DIVERSITY ISSUES**

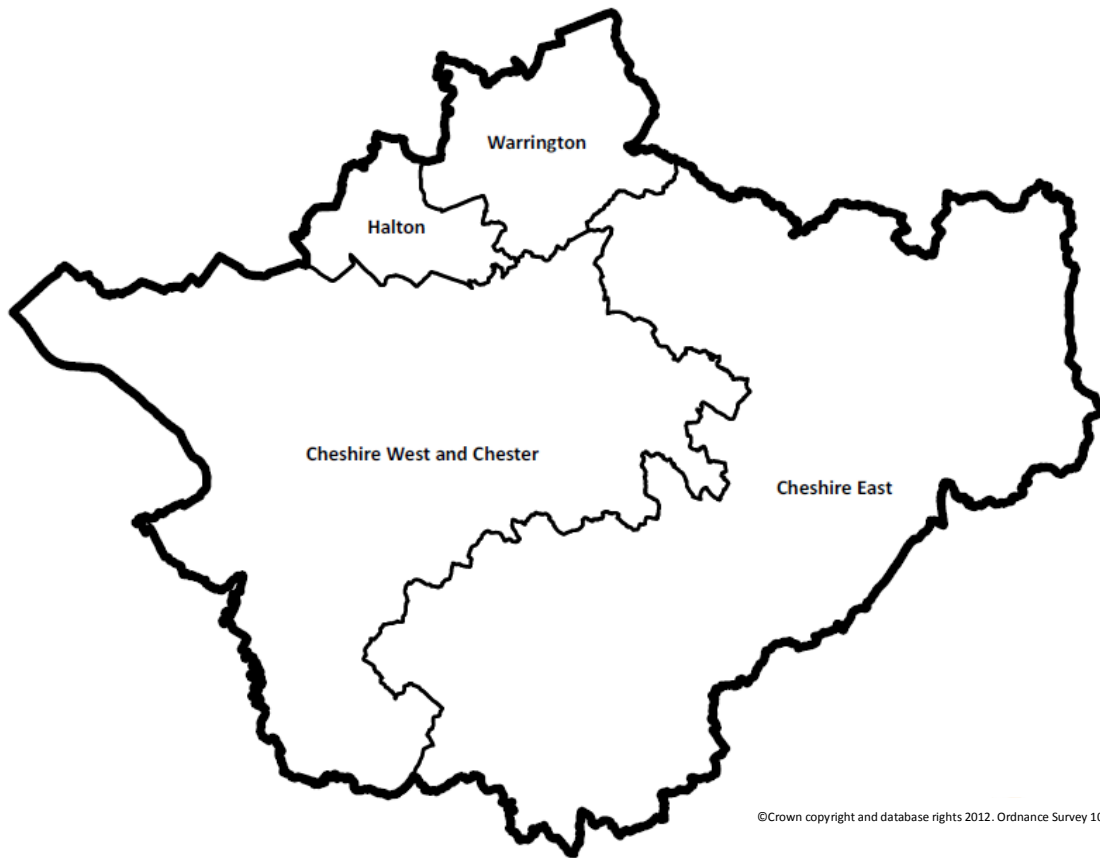
8.1 It is incumbent on the authority to ensure Armed Forces Families and Veterans are not disadvantaged and appropriate priorities are awarded in accessing services.

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

None under the meaning of the Act.



## Community Covenant



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## Cheshire, Halton and Warrington

## **Community Covenant General Principles**

The Armed Forces Community Covenant is a voluntary statement of mutual support between a civilian community and its local Armed Forces Community. It is intended to complement the Armed Forces Covenant, which outlines the moral obligation between the Nation, the Government and the Armed Forces, at a local level.

The purpose of this Community Covenant is to encourage support for the Armed Forces Community working and residing in Cheshire, Halton and Warrington and to recognise and remember the sacrifices made by members of this Armed Forces Community, particularly those who have given the most. This includes in-Service and ex-Service personnel and their families and widow(er)s in Cheshire, Halton and Warrington.

This publication explains how we will deliver the Armed Forces Community Covenant. It details our intentions, pledges and the approach that we are taking in order to ensure that the Covenant is a success for the Armed Forces, the Public, Private and Third Sectors as well as the wider community. As such, this covenant supersedes all and any previous versions held by individual signatory Local Authorities

The Armed Forces have a long history in Cheshire, Halton and Warrington:

- The Royal Navy assault ship HMS Albion is affiliated to the city of Chester.
- 75 Engineer Regiment has its Regimental Headquarters in Warrington.
- The 1st Battalion, The Mercian Regiment (Cheshire) recruits its soldiers from within the traditional Cheshire boundaries; the regiment has its area HQ at The Castle in Chester. The battalion is the successor to the 22nd (Cheshire) Regiment.
- The 1<sup>st</sup> Battalion, The Mercian Regiment has been granted freedom of the Borough of Cheshire East
- B (Cheshire) Company, 4 MERCIAN are located in Widnes.
- D (Cheshire) Company, 4 MERCIAN are located in Crewe.
- C (Cheshire Yeomanry) Squadron are located in Chester.
- The Royal Welsh (The Royal Welch Fusiliers) are located in Dale Barracks, Chester.
- The region's bomb disposal squad is Chester Troop from 521 Squadron, Dale Barracks, Chester. Part of the Royal Logistic Corps, the squadron deals with about 100 call-outs to unexploded ordnance across the region every year.
- B Squadron, 208 Field Hospital are located in Ellesmere Port.

We are immensely proud of our Armed Forces, particularly those from, stationed or returning to Cheshire, Halton and Warrington. We hope that this Covenant will demonstrate our commitment to all of our Armed Service Personnel, Veterans and their Families.

## **Participants**

The following organisations have come together to form a Community Covenant Working Group while additional organisations have come forward to provide advice and support. They have shown their commitment to our Armed Forces Community by signing this Community Covenant:

### Community Covenant Working Group

- The Armed Forces
- NHS Western Cheshire
- NHS Cheshire, Warrington and Wirral
- Cheshire Probation Services
- Cheshire West and Chester Council
- Warrington Borough Council
- Cheshire East Borough Council
- Halton Borough Council
- Jobcentre Plus

### Supporting organisations

- Halton Chamber of Commerce and Enterprise
- Cheshire Army Benevolent Fund
- Combat Stress
- SSAFA
- The Royal British Legion
- Cheshire Constabulary
- SaBRE - Cheshire

Issues affecting the relationship between the Armed Forces community and the civilian community cannot be solved by one organisation alone, nor does it stop at Local Authority boundaries. The potential barriers faced by a member of the Armed Forces community may also be influenced by, or subject to, the systems created by any or all of these organisations. This is why the organisations listed above have made a commitment to work together to ensure that members of the Armed Forces community are not subject to disadvantage when residing or returning to our communities, accessing services or seeking support throughout Cheshire, Halton and Warrington.

Each member of this Armed Forces Community Covenant has a specialist area of knowledge and expertise. By working together we can be greater than the sum of our parts, working holistically to create the best outcomes for all.

## **Aims and Objectives**

The key values identified at a national level through the government's Covenant guidelines have formed the basis of our Community Covenant:

1. Encourage local communities to support the Armed Forces communities in their areas through the development of local actions.
2. Nurture understanding and awareness amongst the public of issues affecting the Armed Forces Community.
3. Recognise and remember the sacrifices faced by the Armed Forces Community.
4. Encourage activities which help to integrate the Armed Forces Community into local life.
5. Encourage the Armed Forces Community to help and support the wider community.

Furthermore we have identified five recurring themes that we feel we can significantly and positively contribute to. These are not a limit to what we will do but provide some focus to our actions.

- Housing
- Employment and Benefits
- Education
- Health
- Wellbeing

## **How we work**

The Community Covenant Working Group is set up as a network where ideas, issues and best practice can be shared between organisations. Armed Forces Champions from each organisation will act as the first point of contact between organisations to allow the sharing of information and joined up working. Champions have responsibility for facilitating the implementation of the covenant principles and pledges within their organisations. They are also a central point to receive and distribute information within their organisation and externally with partners.

The Community Covenant Working Group will link in to the 42 (NW) Brigade Transition Delivery Working Group which covers Cheshire, Cumbria, Greater Manchester, Lancashire and Merseyside. The Community Covenant Working Group will provide local support, taking into consideration the themes, direction and intelligence provided at this highly strategic level.

The Community Covenant Working Group will also seek to engage with relevant organisations from the private, public and charity sectors. Active engagement with these groups will allow expert advice to be sought, working relationships to be built and further progress to be made.

## Themes and Pledges

### **Housing**

Both research and anecdotal evidence has shown that access to housing can be a problem, particularly for those leaving service or for the families of those currently serving or recently widowed. Traditionally, Local Authority Housing Policy has placed housing applicants into priority 'bands' to reflect need, with current residency status forming part of the assessment in accordance with the Common Housing Allocations Policy. Those discharged from service, with no medical needs, are therefore placed in a low band.

Those injured during service may also require additional support to adapt housing to help retain independence and remain in their own home, while homelessness is also recognised as an issue that may be faced by those discharged from the Armed Forces.

Pledge: All Local Authorities agree to place members of the Armed Forces in housing need into priority band B (or equivalent) and will not apply residency criteria to armed forces personnel. Those in housing need who have a serious injury, medical condition or disability that has been sustained as a result of their service in the Armed Forces will be placed in Band A (top priority). This commitment will extend to the dependents and widow(er)s of those serving in the Armed Forces.

Pledge: All Local Authorities agree to acknowledge that Service people occupying Service Family accommodation and who have been issued with a Certificate of Cessation demonstrates impending homelessness. In such cases, a possession order is not required before provision of housing assistance.

Pledge: Those in receipt of a War Pension will have part of this income disregarded in the means test when accessing funding from the Disabled Facilities Grant.

Pledge: Some instances of homelessness can be linked to mental health issues. The NHS is committed to ensuring improvement in mental health services for veterans at a regional level. All organisations will follow their lead and work together to support this aim.

### **Employment & Benefits**

The health and wellbeing of people of working age is critical for supporting the local and national economy and positively contributing to society. It's recognised that being in work is generally good for health and wellbeing, while being out of work can lead to poorer physical and mental health.

Accessing employment opportunities and benefits can be challenging for those leaving service or the partners of those in service. There are approximately 5,000 Early Service Leavers leaving the Armed Forces per year with only 61% of these Early Service Leavers being employed at six month following discharge. Those leaving service may have spent the majority of their career with the Armed Forces and may therefore require additional support when entering the job market. Entrepreneurial individuals may also benefit from business advice and support for accessing investment.

Families of those in the Armed Forces may also be required to move frequently. This can make finding employment difficult. Having sole responsibility for child care whilst their partners are serving can also significantly reduce the ability to keep regular employment.

Pledge: Work together to share and distribute information about existing services allowing access to job opportunities, business advice and benefits.

Pledge: Work with Jobcentre Plus Armed Forces Champions along with Third Sector Organisations to signpost extra support to those discharged from the Armed Forces.

Pledge: Cheshire Probation will continue to provide additional support to veteran offenders, including mentoring.

## **Education**

Frequent moves can cause practical issues when enrolling children into school, particularly outside of the school term. These families generally receive good support when a whole regiment moves but it can be more difficult when individual families move.

Children may also require additional support to ease integration into a new school or area and may face additional challenges when a parent is in service.

Pledge: Where possible, ensure that school admissions and local members of the Armed Forces work together before a move takes place.

Pledge: Work with schools and local groups to develop understanding and support for children of those in service. This includes the timely provision of appropriate support for Service Children with Special Educational Needs.

## **Health**

The public health agenda recognises the Armed Forces community as an important demographic to address in terms of health inequalities and specific health behaviours and needs that are related to Service. Health refers to both clinical and non-clinical elements.

Pledge: We will ensure that all parts of the NHS community will offer support to the local Armed Forces community and make it easier for Service personnel, ex-service personnel, families and veterans to access the services, help and support which will be available in a timely and appropriate manner in order to maximise their potential to achieve good physical health and positive mental health and wellbeing. Accordingly, service members and their families required to move or relocate will maintain their position within a hospital waiting list and in accordance with clinical priorities.

Pledge: Regardless of changes to NHS structures and delivery we will aim to ensure that there is a commitment to service user led design in order that the health care needs of veterans are recognised and met.

Pledge: We pledge to raise the awareness among healthcare professionals about the needs of veterans so that these needs are met. To this end Hospital and GP records will indicate that a patient is a current/former service member. The identification of an individual as a former service member may help identify vulnerable individuals who can then be brought to the attention of supporting agencies.

Pledge: In line with the establishment of pilot schemes by Central Government we pledge to improve veterans' access to Mental Health Services

Pledge: The NHS/Primary Care Trust (PCT) pledges that in the provision of prosthetic limbs the NHS/PCT will as a minimum match the standard provided by Defence Medical Services.

## **Wellbeing**

Wellbeing is intrinsically linked in to all of the themes already described, both as a contributor to and an indicator of the state of individuals and our communities. However, each organisation can further support wellbeing in our communities.

Furthermore, we recognise the Armed Forces community as a distinct group that may experience common issues and needs. We aim to fully integrate involvement and consideration of this community, as we do with all stakeholders, as part of our core business, not as an add-on or afterthought.



Pledge: Cheshire Probation will continue to provide additional support to veterans using Veteran Support Officers with specialist awareness training and will continue to work with Veterans in Custody Support Officers from Merseyside and Great Manchester to ensure best practice

Pledge: Partners will work together to promote existing opportunities including Healthy Living Centres, access to mentoring services, and other services available to members of the Armed Forces community.

Pledge: Where possible, partners will work to provide discounts to leisure facilities and promote relevant discount schemes to the Armed Forces community.

Pledge: Armed Forces Champions will work to promote the needs of the Armed Forces community as part of existing services.

Pledges: All organisations aim to encourage a positive and strengthened relationship between the Armed Forces community and the wider community.

Pledge: All organisations will work together in a mutually beneficial way, acting in accordance with the key values of this Community Covenant.

### **Monitoring and Development**

As our communities develop so too will the role of the Community Covenant. It is therefore important to revise this agreement when necessary. Organisations may also create action plans that will be developed and implemented locally to further support the aims and pledges outlined. The core Community Covenant Working Group will formally meet no less than every six months for the first two years to discuss existing pledges, achievements and issues as well as opportunities for development. Until a suitable non-military lead can be identified, this will be led by the Armed Forces Commanding Officer who holds a responsibility for Cheshire. Annual reviews will provide opportunity for additional organisations to officially sign the covenant.

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

**DATE:** 9 January 2013

**REPORTING OFFICER:** Strategic Director Policy & Resources

**PORTFOLIO:** Resources

**SUBJECT:** Performance Management Reports for Quarter 2 of 2012/13

**WARDS:** Boroughwide

### **1.0 PURPOSE OF REPORT**

**1.1** To consider and raise any questions or points of clarification in respect of performance management for service areas within the remit of the Employment, Learning and Skills and Community Policy & Performance Board, for the second quarter to September 2012. The report details progress against service objectives/ milestones and performance targets, and describes factors affecting the service, structured by key priorities as stated in section 3.3 below.

### **2.0 RECOMMENDED: That the Policy and Performance Board**

- 1) Receive the second quarter performance management reports;**
- 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** 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.

**3.2** In line with the revised Council's Performance Framework for 2012/13 (approved by Executive Board in 2012/13), the Policy and Performance Board has been provided with an Employment, Learning and Skills & Community Priority Based overview report; which identifies the key issues arising from the performance in Quarter 2.

3.3 The report has been structured using the below key priorities and key area of focus as stated in the Directorate Plan for 2012-15:

- Supporting Growth and Investment
- Raising Skill Levels and Reducing Unemployment
- Enhancing Residents' Quality of Life

3.4 The full Departmental quarterly reports are available on the Members' Information Bulletin to allow Members access to the reports as soon as they have become available within six weeks of the quarter end. This also provides Members with an opportunity to give advance notice of any questions, points or requests for further information that will be raised to ensure the appropriate Officers are available at the PPB meeting. The two Departmental quarterly monitoring reports (for Economy, Enterprise and Property and Community & Environment) are also available via the following link

<http://hbc/teams/PERFIMP/Quarterly%20Monitoring%20Reports/Forms/AllItems.aspx>

#### **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 Priority Based 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**

Not applicable



## Employment, Learning, Skill & Community Priority Based Report

**Reporting Period:** Quarter 2, Period 1 July 2012 – 30 September 2012

### 1.0 Introduction

1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the second quarter of 2012/13; for services areas within the remit of the Employment, Learning Skill & Community Policy & Performance Board.

The report has been structured using the below key priorities:

- Supporting Growth and Investment
- Raising Skill Levels and Reducing Unemployment
- Enhancing Residents' Quality of Life

1.2 The way in which traffic light symbols have been used to reflect progress to date is explained within the Appendix 8. Please also note initials have been provided to indicate which Operational Director is responsible for commentary to aid members understanding, as shown in the key in the Appendix 8.

### 2.0 Key Developments

#### 2.1 Supporting Growth and Investment (WR)

##### 2.1.1 **Business Support Programme**

The pan-Merseyside European Regional Development Fund Business Support Programme has been approved by the Department for Communities and Local Government. Liverpool City Council is the 'Accountable Body' for the programme. Delivery across the City Region will be through 13 partner agencies. The Halton element will deliver an initial evaluation followed by either the provision of business mentor or a more specific intervention which meets the particular needs of individual businesses. The programme will, therefore, focus upon second stage growth and as such will seek to engage with established small to medium enterprises who have the ambition and capability to grow and expand. It is anticipated that the following outputs will be achieved:-

Businesses assisted to improve their performance	146
Number of businesses with improved performance	94
Jobs created	115
Jobs safeguarded	60

Commencement of the programme has been backdated to 16 July 2012. Project completion will be 30 June 2014. The realisation of the prescribed outputs within the project lifetime and within the resource constraints placed upon the project will, therefore, be a challenge.

The Borough Council has neither the human resources nor the skills sets to deliver one to one face to face business support. A part time Project Manager, experienced in the delivery of EU funded projects, and a Project Support Officer will, therefore, be appointed to manage the project. One to one business support will be delivered by external business support professionals who will be procured through the Matrix.

##### 2.1.2 **Business Improvement and Growth Team (BIG)**

The BIG team have been working with INEOS ChlorVinyls for some time to help the company to find end users for a number of small vacant sites within their 400 acres estate in Runcorn. Unfortunately the sites were distributed across the complex and therefore difficult to market. INEOS now have in place a more structured programme to remove redundant plant from the

site which has created a single site of approximately 25 acres which could rise to as much as 50 acres over the next few years. The BIG team have brokered a partnership including the company, the local authority, UKTI and LCRLEP to find suitable end users for the site by 'internationalising' the opportunity. Locating the INEOS site would be attractive to companies wishing to take advantage of downstream products from INEOS or who have a large power requirement.

### 2.1.3 **Business Improvement District (BID)**

Consultation at Astmoor and Halebank Industrial areas to ascertain the business community's views about the current BID programme and to gather information for the BID2 Business Plan has been completed. Feedback was generally very positive and supportive of the programme. A programme is now in place to develop the full business plan which will form the basis of a formal vote in the New Year to secure a further five years for the programme.

## 2.2 **Raising Skill Levels and Reducing Unemployment (WR)**

### 2.2.1 **Skills Agency Funding changes**

Changes to Skills Agency Funding streams has meant that courses that were previously offered as non-accredited now have to be accredited. The Division successfully gained accredited centre approval from a range of awarding bodies (Ascentis, City & Guilds, ABC, British Computer Society, OCN and CACHE). Programmes commence in quarter three.

### 2.2.2 **Halton Employment Summit**

On 6 July 2012 the Halton Employment Summit brought together local employers and agencies to promote good practice in Halton, including the work of Halton Employment Partnership. Alastair Campbell and Stephen Timms MP were guest speakers.

### 2.2.3 **Work Programme**

Notices to improve were issued during quarter two in respect of Work Programme and Performance Improvement plans were submitted, describing how performance would be improved. Implementation of the improvement plans will be reviewed and assessed in quarter three to monitor targets and improvements. (Since then, performance has improved and targets have been met and we are currently on track to meet quarter 3 targets.

## 2.3 **Enhancing Residents' Quality of Life (CP)**

Key developments for the Community and Environment Department are summarised below for Leisure & Recreation Services and Arts and Culture, including the role of Libraries

### 2.3.1 **Stadium Events & Artificial Pitch Activities**

- **Matches/Pitch Activities**

Next season is a pivotal season for the Vikings as a decision will be made in March 2014 concerning the probable make-up of the Superleague for the next round of licences – 2015 – 2018.

- **Liverpool FC Ladies**

Liverpool FC Ladies have signed a one-year rolling contract to play both their first team and reserve team games here.

- **I – Pitch**

Since the introduction of the i-pitch earlier this year, it is estimated that over 200 individual teams and in excess of 15,000 people have used the i-pitch for competitive games or training. It is proving to be a real asset to the Stadium and enables far more community and commercial use of the playing surface.

For the first time the Stadium is to host the women's national finals which consists of six teams playing three games on the same day. Due to the very wet Summer this year it would not have been possible to host three games on one day, had we still had a grass pitch.

• **Events**

In times of austerity people are very careful how they spend any disposable income they may have. With this in mind it very reassuring that in the first six months of this financial the private bookings at the Stadium have been maintained or even shown a slight increase on the same period last year.

• **Bars**

Live entertainment takes every Saturday night, with a range of mid-week activities including: – quiz nights/poker/bingo/karaoke. Also, the Stadium was one of the first venues to sign up to the “Arc Angel initiative”, this initiative is working in partnership with Cheshire Police to help make safe and secure environments for people to meet and drink and to tackle underage drinking and drink related crime.

• **Marketing**

Marketing the facility and introducing new initiatives is critical in attracting and retaining customers, recent statistics show that:-

- The Stadium Facebook page now has 1395 likes (regular followers)
- The Stadium Website has had 75% new visitors in this period, the most significant groups from 18 % Widnes, 14% London and 10% Liverpool.

**2.3.2 Stadium Fitness**

Stadium Fitness Gym has seen a steady increase of all types of membership both pay-as-you-go and pay monthly. They have also introduced a family membership scheme that has seen a lot of interest.

In July, it was used as a base for the Children of Halton sing concert, which involved children from schools all over the borough. It also accommodated the walkers from the Twilight Walk raising money for Halton Haven.

In August Stadium Fitness visited O2 and Argos and offered fitness tests to the staff including blood pressure checks. As a direct result of these visits they have seen an increase in corporate memberships that deemed these commercial visits a success.

Also in August they played host to a Family Fun Day organised by the Sports Development Team. Over 500 people attended this event and the Stadium has seen an increase in people interested in attending the gym or classes.

**2.3.3 Culture & Leisure Services**

The Arts Council has awarded £275,000 to a regional project led by Halton Borough Council. The Touring Theatre Network comprises 16 theatres in the region it is Chaired and led by Halton. The successful bid enables theatre performances from professional companies that would normally be too expensive to stage, to be held at The Brindley

A new Sports Strategy for Halton has been completed and maps out how sport and physical activity will continue to be supported and developed over the next 3 years. The strategy has been consulted on widely and sets out the role and contribution physical activity can make in the promotion of health.

The Olympic and Paralympic games inspired many to try a new sport. Enquiries at local sports clubs increased and Halton's Join In weeks promoted 55 free sessions attracting over 800 participants.

### 2.3.4 Libraries

The newly located Runcorn Library has now been open half a year. The library has proven very popular with public usage some 50% higher than in the old library located at Egerton Street.

### 2.2.5 Norton Priory Museum Trust

Norton Priory Museum Trust has been successful in their submission of a Stage One bid to The National Heritage Lottery Fund. The project is valued at approximately £5M and is to rebuild the visitor centre, conserve the remains and undercroft and improve the gardens. They must now submit a stage two bid by July 2013 to secure the grant aid necessary.

## 3.0 Emerging Issues

### 3.1 Supporting Growth and Investment (WR)

#### 3.1.1 Business Growth and Entrepreneurship Board

The Liverpool City Region Local Enterprise Partnership are seeking to establish a Business Growth and Entrepreneurship Board to foster and develop growth and entrepreneurship within the City Region. The BG&E Board will provide better coordination and integration of current provision and support, identify where the gaps are and facilitate growth. It is envisaged that the BG&E Board will be made up of approximately 10-12 individuals representing key groups, including Higher and Further Education, social economy, investment and banking, business networks, Local Authorities and many others. The creation of a credible BG&E Board will impact upon the delivery of business support and entrepreneurship services locally.

#### 3.1.2 Support for Manufacturing in Liverpool City

The Liverpool City Region Local Enterprise Partnership are seeking to establish a Business Growth and Entrepreneurship Board to foster and develop growth and entrepreneurship within the City Region. The BG&E Board will provide better coordination and integration of current provision and support, identify where the gaps are and facilitate growth. It is envisaged that the BG&E Board will be made up of approximately 10-12 individuals representing key groups, including Higher and Further Education, social economy, investment and banking, business networks, Local Authorities and many others. The creation of a credible BG&E Board will impact upon the delivery of business support and entrepreneurship services locally.

### 3.2 Raising Skill Levels and Reducing Unemployment (WR)

#### 3.2.1 Self-Assessment Report for Adult Learning and Skills

The annual self-assessment report for Adult Learning & Skills needs to be completed by the end of December 2012. It is four years since the service had a full Ofsted inspection and the chances of the next full Ofsted inspection are high. Inspection notice is now only two days and the service must ensure it is ready. The self-assessment would form the basis of the inspection.

#### 3.2.2 National Careers Service

In order to be able to continue to deliver the National Careers Service, the division must obtain Matrix accreditation. During quarters one and two staff have been working towards the submission. The Matrix assessment will take place in early December 2012.

#### 3.2.3 Adult Learning and Skills Tutor Contract

There is to be a full review of the current Adult Learning & Skills Tutor contract commencing quarter three. This is to identify efficiencies and greater flexibilities to meet the needs of the business. It is intended for new arrangements to be in place by September 2013.



### 3.3 **Enhancing Residents' Quality of Life (CP)**

#### 3.3.1 **Library Services**

Public consultation on the library service is now complete and the results will be published shortly. This will inform a Library Strategy that will set out future priorities for the service. The coalition Government abolished National Library standards and it is therefore up to each local authority to determine the nature of the service provided.

#### 3.3.2 **Sport England Innovation Fund**

The local authority in collaboration with DC Leisure, has submitted an expression of interest to Sport England Innovation Fund. If successful this would see a £450,000 refurbishment of the swimming pool changing rooms at Kingsway Leisure Centre.

## 4.0 **Risk Control Measures**

- 4.1 Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. During the development of the 2012/13 Business Plan, the service was required to undertake a risk assessment of all key service objectives with high risks included in the Directorate Risk Register.
- 4.2 As a result, monitoring of all relevant 'high' risks has been undertaken and progress reported against the application of the risk treatment measures. This is included in each of the quarterly monitoring reports by Department. No high risks were identified for areas falling within the remit of this PPB, where progress is uncertain or not met for each of the high risks.

## 5.0 **Progress against high priority equality actions**




- 5.1 The Council must have evidence that it reviews its services and policies to show that they comply with the Public Sector Equality Duty (PSED) which came into force in April 2011. The PSED also requires us to publish this information as it is available.
- 5.2 As a result of undertaking a Departmental Equality Impact Assessments no high priority actions were identified for the Directorate to quarter 2 2012 – 2013.

## 6.0 **Performance Overview**

- 6.1 The following information provides a synopsis of progress for both milestones and performance indicators across the key thematic priority areas.

### **Supporting Growth & Investment (WR)**

#### **Key Milestones**

Ref	Milestones	Q2 Progress
EEP2	Support Halton's key strategic priorities through bid-writing for large scale bids by March 2013	
EEP2	Maintain a comprehensive database of all commercial by March 2013	
EEP2	Deliver the BID Year 5 action plan by March 2013	

#### **Supporting Commentary**







All milestones related to supporting growth and investment are progressing in line with expectations.

A work-plan for bid writing has been developed for 2012-13 through liaising with strategic directors to identify the priority bids for each Directorate. The team are working on three large-scale bids for Heritage Lottery Fund and ten bids averaging £250k each to Big Lottery Fund's Reaching Communities programme. The team has also led on the Regional Growth bid of £9.77m for the Sci-Tech Enterprise Zone.

The Business Improvement and Growth team continue to maintain a comprehensive database of all commercial property; that is development land, industrial and office space and retail units. A number of initiatives have been put in place over the past twelve months to improve the online provision of property searches. (WR)

All outputs associated with the BID Year 5 Action plan are on programme and on budget.

### Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q2	Current Progress	Direction of Travel
DIS LI 01	Occupancy of HBC Industrial Units	72%	85%	72%		
SCS ELS01	Increase the number of active enterprises within the Borough	2660 (2011)	2675	2715		
SCS ELS02	Increase the proportion of business diversity in the following sectors: Knowledge Economy, Superport, Low carbon/green, Visitor Economy	25.94%	24%	26.34%		



### Supporting Commentary

The downturn in the economy is hindering our ability to let properties with some companies terminating their leases.

Performance against the business development indicators is showing a positive trajectory with the latest available data indicating that targets have been met.

## Raising Skills Levels & Reducing Unemployment (WR)



### Key Milestones









Ref	Milestones	Q2 Progress
EEP3	Deliver Work Programme via sub contract arrangements to Prime Contractors A4E and Ingeus Delotte in line with the contract	
EEP3	Ensure that all monthly reviews of performance of the Work Programme contract are undertaken	

### Supporting Commentary

Targets for both Ingeus and A4e job starts in quarter two were achieved successfully. Monthly reviews took place in the quarter and the next is expected to take place in October. Contract arrangements prevent the publication of further information at the point of writing this report.

### Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q2	Current Progress	Direction of Travel
SCS ELS03	Increase the number of people classed as self-employed	5.7% (Sept 10 to Oct 11)	6.5%	6.4% (Jul 11 – Jun 12)		

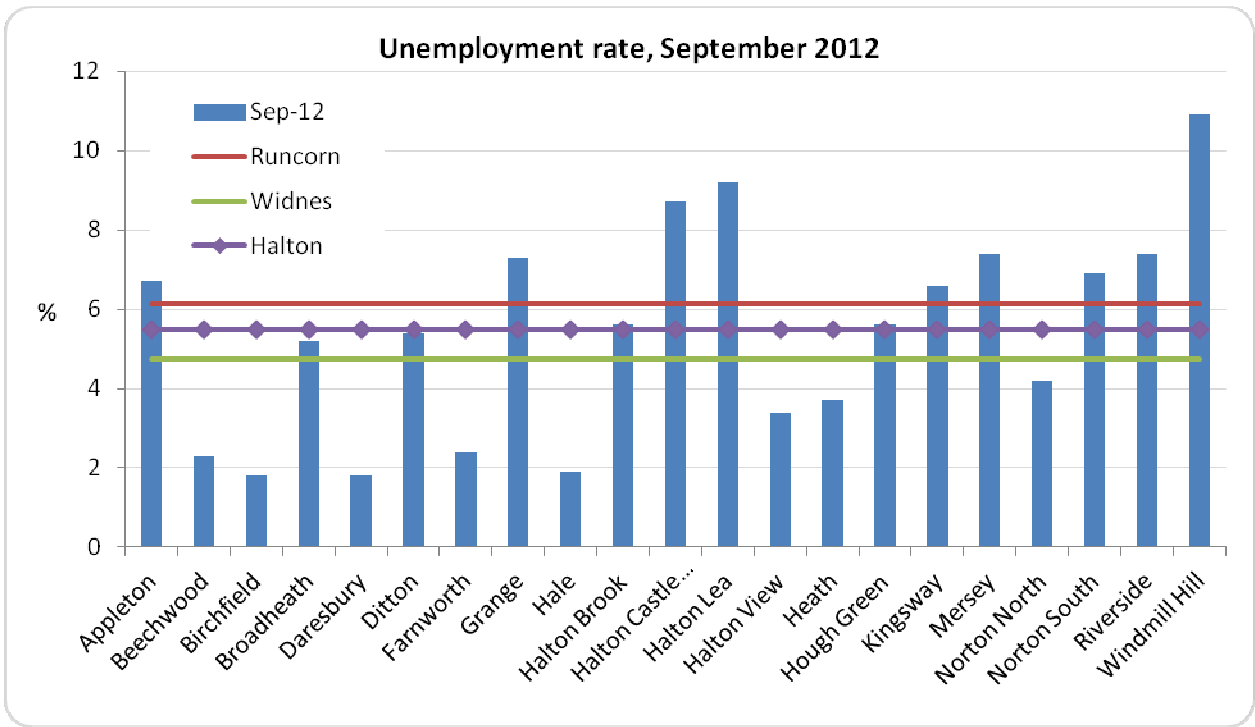
Ref	Measure	11/12 Actual	12/13 Target	Q2	Current Progress	Direction of Travel
SCS ELS04	Reduce the proportion of people with no qualifications	12.8% (2010 calendar year)	12%	11.5% (2011 calendar year)		
SCS ELS05 Revised NI165	Increase the percentage of people achieving NVQ Level 4 and above	21.3% (2010 calendar year)	23.5%	24% (2011 calendar year)		
SCS ELS07 NI152	Reduce the percentage of people registered unemployed and seeking employment	5.8%	5.2%	5.5% (Aug 12)		
SCS ELS08	Reduce the percentage of the working age population claiming out of work benefits	18.9% (Aug 11)	18%	18.23% (Aug 12)		
ELS LI03	Number of starts on DWP Work Programme	Contractual arrangements prevent publication of this information at the point of writing this report				

### Supporting Commentary

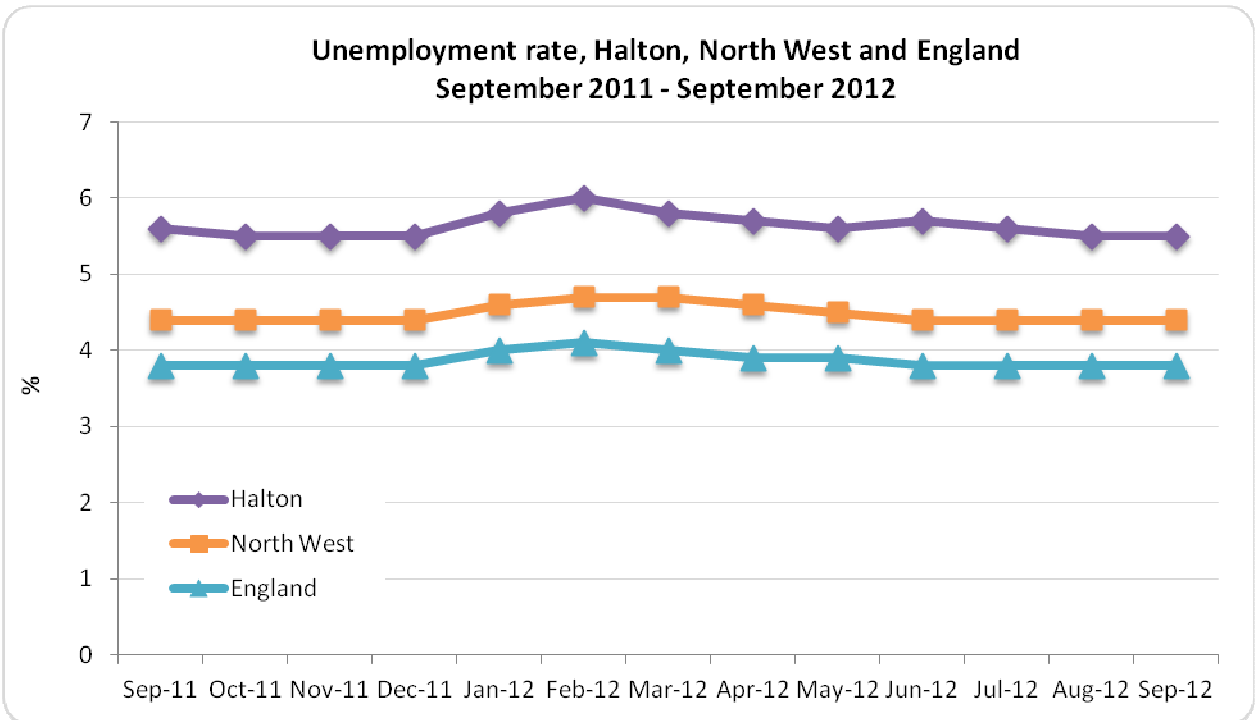
Self-employment has increased, although at June 2012 (latest available data) performance indicates it has yet to meet the target for the end of the year.

Both qualification indicators are showing positive improvements for the latest information available and have met the targets set. The Employment Learning and Skills division are continuing to deliver courses to further improve these outcome measures.

Further information around the unemployment rates is given overleaf with detailed breakdown by ward and in comparison with the North West and England averages.






Percentage of the Working Age Population Claiming Job Seeker's Allowance



Halton's unemployment rate has been gradually decreasing since the peak in February 2012. Halton remains higher than both the North West (4.4%) and England rate (3.8%) where the trend is a continued reduction from the peak in the spring.

## Enhancing Residents' Quality of Life (CP)

### Key Milestones

Ref	Milestones	Q2 Progress
CE1	Commence development of new Sports Strategy (2012-2014) by March 2013	
CE1	Use promotional events to increase participation and raise awareness associated with Sporting Excellence and 2012 Olympics by August 2012	
CE4	Undertake CIPFA PLUS survey (public library user survey for Adults) due to take place September 2012	
CE4	Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter March 2013	
CE4	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 by March 2013	
CE4	Implement efficiencies in stock procurement processes through the introduction of electronic invoicing, supplier selection and direct delivery by March 2013	

### Supporting Commentary

#### Sports Strategy Development

Halton's Sports Strategy 2012-15 was adopted in July 2012.

#### Awareness raising

Join in Local Sport:- This 2 week promotion campaign for local sports providers was undertaken. 55 free sessions, 20 swim for £1 sessions, 6 free junior swim and 1 main event held at Halton Stadium which 500 people attended.

Local Olympic and Paralympic sports makers and torch bearers promoted and assisting with local events. Press releases x 12 and 2 radio interviews.

2 new activities – chair exercise at Queen's Close and workplace Zumba at Halton Lea.

2012 Gold challenge (1-week of activity) delivered with Millbrow care-home inc intergenerational event at Kingsway Leisure centre, press cover received. 3 older adult activities sessions delivered.

Halton Sports Awards over 170 people attended to celebrate sporting achievements in Halton, regular press coverage in weekly news.

#### CIPFA PLUS Survey

Whilst preparations are underway the deadline of September has not been achieved. The survey is due to take place week beginning 29 October 2012.

#### Reader Development

The Summer Reading Challenge, a celebration of stories, fun and imagination with an Olympic theme, was delivered. The challenge encouraged children to read 6 or more books during the holidays and to collect incentives with medals and certificates for those completing the challenge. 581 children started the challenge and 247 completed it. The challenge was supported by Young Volunteers from the MyVoice Project.

MyVoice Project – Young people participated in sessions with authors Andrew Newbound and Tom Palmer.





#### Informal Learning Opportunities

86 one to one support sessions have been delivered covering how to get online, online basics, setting up e-mail accounts, social networking and safe internet use. A digital Job Hub has been launched at Halton Lea Library.

### Stock Procurement Efficiencies

Library Management System software has been developed to enable electronic invoicing and will be tested shortly. Supplier selection for Adult and Children's fiction introduced April 2012. Direct delivery is being investigated with current book supplier.

### Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q2	Current Progress	Direction of Travel
<b><u>CE LI 6</u></b>	Number of active users of the library service during the last 12 months.	New Measure	22,500	17,372		N/A
<b><u>CE LI 6a</u></b>	Number of visits to libraries (annual total).	New Measure	599,000	301,154		N/A
<b><u>CE LI 7</u></b>	Percentage of the adult population (16+) participating in sport each week (Previously NI8).	24.5%	24.0%	23.4%		

### Supporting Commentary

CELI 6, 6a – There is an increase from last quarter in registered users up from 55,000 to 57,826 but a reduction in the number of active users from 17,765 to 17,372 due to seasonal trends. Based on current visit figures the target will be achieved.

CE LI 7 – NI8 is reported as a 2 year cumulative rate. Interim results published on 22.6.2012 for the period April 10 to April 12 is 23.4% slightly down from the last reported period of October 09- October 11 of 24.5%. This would take account of the removal of the free swim for over 60's. The next published results are available in Dec '12 for the period Oct 10 - Oct 12.

## 7.0 Financial Statements

## ECONOMY, ENTERPRISE &amp; PROPERTY DEPARTMENT

## SUMMARY FINANCIAL POSITION AS AT 30th September 2012

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
<b>Expenditure</b>				
Employees	4,561	2,183	2,254	(71)
Repairs & Maintenance	2,484	1,265	1,295	(30)
Energy & Water Costs	679	376	330	46
NNDR	1,010	837	795	42
Rents	679	539	557	(18)
Marketing Programme	59	17	16	1
Promotions	33	20	20	0
Supplies & Services	1,186	565	517	48
Agency Related Expenditure	80	21	18	3
Revenue Contribution to / from Reserves	-45	0	0	0
<b>Total Expenditure</b>	<b>10,726</b>	<b>5,823</b>	<b>5,802</b>	<b>21</b>
Sales	-3	-1	0	(1)
Fees & Charges	-319	-243	-243	0
Rent - Markets	-806	-399	-364	(35)
Rent - Industrial Estates	-625	-287	-275	(12)
Rent - Commercial	-1,128	-656	-574	(82)
Transfer to / from Reserves	-765	-611	-611	0
Government Grant - Income	-374	-220	-220	0
Reimbursements & Other Income	-754	-69	-39	(30)
Recharges to Capital	-141	-46	-46	0
Schools SLA Income	-788	-105	-40	(65)
<b>Total Income</b>	<b>-5,703</b>	<b>-2,637</b>	<b>-2,412</b>	<b>(225)</b>
<b>NET OPERATIONAL BUDGET</b>	<b>5,023</b>	<b>3,186</b>	<b>3,390</b>	<b>(204)</b>
Premises Support Costs	1,790	1,041	1,041	0
Transport Support Costs	47	22	22	0
Central Support Service Costs	1,869	935	935	0
Asset Rental Support Costs	3,460	9	9	0
Repairs & Maint. Rech. Income	-2,393	-1,197	-1,197	0
Accommodation Rech. Income	-3,344	-1,672	-1,672	0
Central Supp. Service Rech. Income	-2,001	-1,243	-1,243	0
<b>Total Recharges</b>	<b>-572</b>	<b>-2,105</b>	<b>-2,105</b>	<b>0</b>
<b>Net Expenditure</b>	<b>4,451</b>	<b>1,081</b>	<b>1,285</b>	<b>(204)</b>

The expenditure for employees is above budget as staff savings targets are not being achieved. This is due to an insufficient level of staff turnover compared to staff vacancies across the Division and will be monitored closely throughout the financial year.

Energy and water costs are under budget as a result of improvements that are currently being implemented throughout the Council.

Business Rates are under budget due to the revaluation of various properties within the Council.

In order to ease budget pressures only necessary spending on supplies and services has occurred in year.

Rental Income (including Markets; Industrial Estates & Commercial) is currently showing a shortfall due to vacant units across all three areas. Work is being carried out to promote these units and there is a possibility that activity levels will change as the financial year progresses. Budgets will be monitored closely throughout the year to make sure the financial impact is limited and action taken to balance the Directorate budget at year-end

Schools SLA income will not be achieved due to a number of schools not signing up for the SLA.

In overall terms it is anticipated that net expenditure will be above the overall departmental budget by year-end, primarily as a result of the shortfalls in income outlined above. Steps will therefore need to be taken where possible to reduce expenditure to offset the shortfalls in income.



## COMMUNITY &amp; ENVIRONMENT DEPARTMENT

**Revenue Budget as at 30 September 2012**

	Annual Budget £'000	Budget To Date £'000	Actual to Date £'000	Variance To Date (overspend) £'000
<b><u>Expenditure</u></b>				
Employees	11,292	5,667	5,847	(180)
Other Premises	1,200	600	512	88
Supplies & Services	1,591	684	523	161
Book Fund	245	79	71	8
Promotional	265	130	126	4
Other Hired Services	925	356	346	10
Food Provisions	861	379	349	30
School Meals Food	1,656	472	433	39
Transport	43	22	34	(12)
Other Agency Costs	121	46	30	16
Waste Disposal Contracts	5,187	925	894	31
Leisure Management Contract	1,493	490	509	(19)
Grants To Voluntary Organisations	103	56	54	2
Grant To Norton Priory	222	111	112	(1)
Rolling Projects	286	81	81	0
Transfers To Reserves	10	0	0	0
Capital Financing	59	6	6	0
<b>Total Spending</b>	<b>25,559</b>	<b>10,104</b>	<b>9,927</b>	<b>177</b>
<b><u>Income</u></b>				
Sales Income	-1,949	-1,037	-997	(40)
School Meals Sales	-2,173	-692	-731	39
Fees & Charges Income	-2,393	-1,206	-1,069	(137)
Rents Income	-178	-116	-96	(20)
Government Grant Income	-31	-30	-34	4
Reimbursements & Other Income	-634	-144	-166	22
Schools SLA Income	-2,037	-136	-160	24
Internal Fees Income	-123	-61	-15	(46)
School Meals Other Income	-369	-155	-166	11
Meals On Wheels	-193	-97	-98	1
Catering Fees	-226	-113	-30	(83)
Capital Salaries	-101	-50	-44	(6)
Transfers From Reserves	-298	-17	-17	0
<b>Total Income</b>	<b>-10,705</b>	<b>-3,854</b>	<b>-3,623</b>	<b>(231)</b>
<b>Net Controllable Expenditure</b>	<b>14,854</b>	<b>6,250</b>	<b>6,304</b>	<b>(54)</b>

<b>Recharges</b>				
Premises Support	1,387	673	673	0
Transport Recharges	2,343	1,176	1,181	(5)
Departmental Support Services	9	0	0	0
Central Support Services	2,757	1,404	1,404	0
Asset Charges	2,459	0	0	0
HBC Support Costs Income	-307	-307	-307	0
<b>Net Total Recharges</b>	<b>8,648</b>	<b>2,946</b>	<b>2,951</b>	<b>(5)</b>
<b>Net Departmental Total</b>	<b>23,502</b>	<b>9,196</b>	<b>9,255</b>	<b>(59)</b>

### **Comments on the above figures:**

In overall terms the Net Operational budget is £ 59,000 over budget profile at the end of the second quarter of the financial year.

Staffing related expenditure is over budget profile by £180,000, primarily due to the premium pay savings target which account for 50% of the total staff savings target of £570,000. There is continued use of Agency staff in the Open Spaces and Waste Management Divisions with expenditure of over £193,000. Both Open Spaces and Waste Management are over budget profile to date by £61,000 and £77,000 respectively. It is hoped that the employment of apprentices can reduce this type of expenditure in the coming months.

Expenditure on Supplies and Services is currently £161,000 under budget profile. The main contributing factors are extremely low need for repairs, reduced need to replace dustbins and a low level of advertising across the department. Expenditure incurred on utilities and Rates is also lower than expected at this point in the year.

Food provisions continue to incur lower than anticipated expenditure due to lower sales and efficiencies with cost reduction. Internal Catering Fees Income is also under budget profile due to the continuing trend of reduced internal orders for catering across the council as a whole.

School Meals are performing well against budgets in respect of food costs and income. Food costs are £38,000 under budget profile and this budget is expected to be underspent at year end as it continues to benefit from renegotiated contract prices. Incomes continue to benefit from the recent price increase of school meals and school breaks are also expected to over achieve against target.

Fees & Charges income is still under achieving on its budget target across most divisions of the department. Income received from the Stadium continues to be less than budget due to the lower than expected level of bookings.

As reported in quarter 1, Trade Waste income has decreased despite a smaller increase in price this year. However expenditure on waste disposal contracts is also under budget to date. Invoices for Waste disposal contracts continue to be received late from contractors making estimates difficult to predict. Therefore this budget will continue to be monitored throughout the rest of the year. Income received in relation to events at the Stadium and other bookings are also currently lower than usual.




Rental income will be considerably reduced this current financial year due to Everton Football Club no longer using the Stadium. The annual effect of this will be in the region of £ 50,000.

**Capital Projects as at 30 September 2012**

	<b>2012/13 Capital Allocation £'000</b>	<b>Allocation To Date £'000</b>	<b>Actual Spend To Date £'000</b>	<b>Allocation Remaining £'000</b>
Stadium Minor Works	30	15	18	12
Stadium Disabled Facilities	50	13	0	50
Children's Playground Equipment	96	48	25	71
Landfill Tax Scheme Hale Park	340	170	0	340
Playground Arley Drive	72	36	2	70
Playground The Glen	5	3	1	4
Crow Wood Park	12	6	0	12
Open Spaces Scheme	150	75	41	109
Runcorn Cemetery Extension	71	36	61	10
Installation of 5 Multi Use Games Areas	29	15	0	29
Runcorn TH Park	73	37	73	0
Playground Runcorn Hill Park	6	6	6	0
Litter Bins	28	14	12	16
Castle fields Recycling Scheme	30	15	0	30
<b>Total Spending</b>	<b>992</b>	<b>487</b>	<b>239</b>	<b>753</b>




## 8.0 Appendix – Explanation for use of symbols

Symbols are used in the following manner:

<u>Progress</u>	<u>Objective</u>	<u>Performance Indicator</u>
<b>Green</b> 	Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target is <u>on course to be achieved</u>.</i>
<b>Amber</b> 	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>
<b>Red</b> 	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 intervention or remedial action taken.</i>

### Direction of Travel Indicator

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

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

### Key for Operational Director Lead

WR – Wesley Rourke - Operational Director Economy, Enterprise & Property  
 CP – Chris Patino - Operational Director Community and Environment

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

**DATE:** 9 January 2013

**REPORTING OFFICER:** Strategic Director Policy & Resources

**PORTFOLIO:** Resources

**SUBJECT:** Sustainable Community Strategy Mid-Year  
Progress Report and Annual Review of Measures  
and Targets 2013-16

### **1.0 PURPOSE OF REPORT**

1.1 To provide information to the Employment, Learning, Skills and Community Policy & Performance Board on the progress in achieving targets contained within the 2011 - 2016 Sustainable Community Strategy for Halton, and highlight the annual "light touch" review of targets and measures.

### **2.0 RECOMMENDED THAT:**

- I. The report is noted; and
- II. The Board considers whether it requires any further information concerning actions taken to achieve the performance targets contained within Halton's 2011-16 Sustainable Community Strategy (SCS).

### **3.0 SUPPORTING INFORMATION**

3.1 The Sustainable Community Strategy, a central document for the Council and its partners, provides an evidenced-based framework through which actions and shared performance targets can be developed and communicated.

3.2 The previous Sustainable Community Strategy included targets which were also part of the Local Area Agreement (LAA). In October 2010 the coalition government announced the ending of government performance management of local authorities through LAAs. Nevertheless, the Council and its Partners need to maintain some form of effective performance management framework to:-

- Measure progress towards our own objectives for the improvement of the quality of life in Halton.
- Meet the government's expectation that we will publish performance information.

- 3.3 Thus, following extensive research and analysis and consultation with all stakeholder groups including Elected Members, partners and the local community and representative groups, a new SCS (2011 – 2016) was approved by the Council on 20<sup>th</sup> April 2011.
- 3.4 The new Sustainable Community Strategy and its associated “living” 5 year delivery plan (2011-16), identifies five community priorities that will form the basis of collective partnership intervention and action over the coming five years. The strategy is informed by and brings together national and local priorities and is aligned to other local delivery plans such as that of the Halton Children’s Trust. By being a “living” document it will provide sufficient flexibility to evolve as continuing changes within the public sector continue to emerge, for example the restructuring of the NHS and Public Health delivery, and the delivery of the ‘localism’ agenda.
- 3.5 As such, articulating the partnership’s ambition in terms of community outcomes and meaningful measures and targets to set the anticipated rate of change and track performance over time, will further support effective decision making and resource allocation.
- 3.6 Placeholder measures have also been included where new services are to be developed or new performance information is to be captured, in response to legislative changes; for which baselines will be established in 2011/12 or 2012/13, against which future services will be monitored. The availability of information is currently being reviewed with partners.
- 3.7 Attached as Appendix 1 is a report on progress for the six month period April - September 2012, which includes a summary of all indicators for the Employment, Learning and Skills Priority within the SCS.
- 3.8 An annual ‘light touch review’ of targets contained within the SCS, has also been conducted to ensure that targets remain realistic over the 5 year plan to ‘close the gaps’ in performance against regional and statistical neighbours. This review has been conducted through the Employment, Lifelong Learning and Skills SSP Executive Group; with all Lead Officers being requested to review targets for 2013/14, 2014/15 and 2015/16. Targets were thus updated where appropriate in the light of actual/ anticipated performance, with supporting commentary submitted to explain the rationale for changes to targets set, in the target setting templates as shown in Appendix 2. All SCS measures are included in the draft medium term Children and Enterprise Directorate and Communities Directorate Business Plan 2013-16.
- 3.9 The Employment, Learning, Skills and Community Policy & Performance Board is also asked to consider the inclusion of any additional measures to the above set to “narrow gaps” in performance

where appropriate or respond to legislative/ policy changes; thereby ensuring that all measures remain “fit for purpose”.

#### **4.0 CONCLUSION**

4.1 The Sustainable Community Strategy for Halton, and the performance measures and targets contained within it will remain central to the delivery of community outcomes. It is therefore important that we monitor progress and that Members are satisfied that adequate plans are in place to ensure that the Council and its partners achieve the improvement targets that have been agreed.

#### **5.0 POLICY IMPLICATIONS**

5.1 The Sustainable Community Strategy for Halton is central to our policy framework. It provides the primary vehicle through which the Council and its partners develop and communicate collaborative actions that will positively impact upon the communities of Halton.

#### **6.0 OTHER IMPLICATIONS**

6.1 The publication by Local Authorities of performance information is central to the coalition government’s transparency agenda.

#### **7.0 IMPLICATIONS FOR THE COUNCIL’S PRIORITIES**

7.1 This report deals directly with the delivery of the relevant strategic priorities of the Council.

#### **8.0 RISK ANALYSIS**

8.1 The key risk is a failure to improve the quality of life for Halton’s residents in accordance with the objectives of the Sustainable Community Strategy. This risk can be mitigated thorough the regular reporting and review of progress and the development of appropriate actions where under-performance may occur.

#### **9.0 EQUALITY AND DIVERSITY ISSUES**

9.1 One of the guiding principles of the Sustainable Community Strategy is to reduce inequalities in Halton.

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

Document	Sustainable Community Strategy 2011 – 26
Place of Inspection	2 <sup>nd</sup> Floor, Municipal Building, Kingsway, Widnes
Contact Officer	Hazel Coen DM (Performance & Improvement)



# The Sustainable Community Strategy

for Halton

2011 – 2016

**Mid-year Progress Report**

**01<sup>st</sup> April – 30<sup>th</sup> Sept 2012**



























<b>Document Contact (Halton Borough Council)</b>	Hazel Coen (Divisional Manager Performance & Improvement) Municipal Buildings, Kingsway Widnes, Cheshire WA8 7QF <a href="mailto:hazel.coen@halton.gov.uk">hazel.coen@halton.gov.uk</a>
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This report provides a summary of progress in relation to the achievement of targets within Halton's Sustainable Community Strategy 2011 - 2016.

It provides both a snapshot of performance for the period 1<sup>st</sup> April 2011 to 30<sup>th</sup> September 2012 and a projection of expected levels of performance to the year-end.



The following symbols have been used to illustrate current performance as against the 2012 target and as against performance for the same period last year.

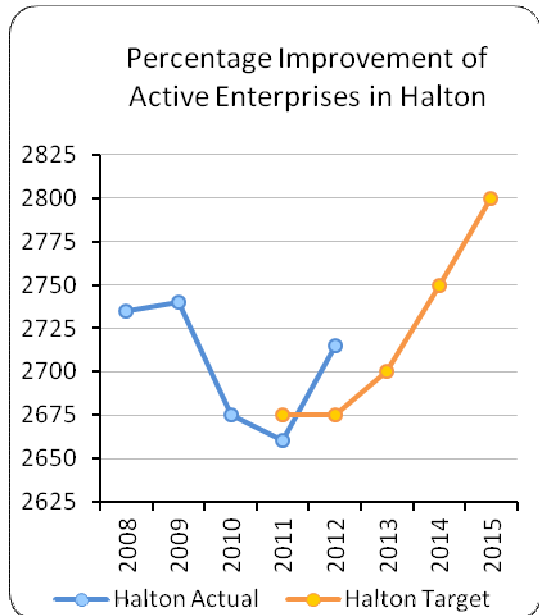
	Target is likely to be achieved or exceeded.		Current performance is better than this time last year
	The achievement of the target is uncertain at this stage		Current performance is the same as this time last year
	Target is highly unlikely to be / will not be achieved.		Current performance is worse than this time last year

Page	Ref	Descriptor	2012 / 13 Target	Direction of Travel
4	<b>ELS 1</b>	Increase the number of active enterprises within the Borough (NEW 2011)		
6	<b>ELS 2</b>	Increase the proportion of business diversity (NEW 2011)		
8	<b>ELS 3</b>	Increase the number of people classed as self-employed (NEW 2011)		
9	<b>ELS 4</b>	Reduce the proportion of people with no qualifications		
11	<b>ELS 5</b>	Increase the percentage of people achieving NVQ Level 4 and above (Revised NI 165)		
12	<b>ELS 6</b>	Increase the percentage of adults using a library (NI 9)		
14	<b>ELS 7</b>	Reduce the percentage of people registered unemployed and seeking employment (JSA claimants) (NI 152)		
17	<b>ELS 8</b>	Reduce the percentage of the working age population claiming out of work benefits (Revised measure)		
19	<b>ELS 9</b>	Increase the gross weekly earnings by residents (NI166)	N/A	N/A
20	<b>ELS 10</b>	Increase the number of residents accessing welfare rights/ debt advice at a casework level (Local Measure)  a) Debt  b) Welfare Rights		

## SCS / ELS1

## Increase the number of active enterprises within the Borough (New measure)

	2011/12 Actual	2012/13 Target	2012/13 Qtr 2	2012/13 Qtr 4	Current Progress	Direction of Travel						
	2660	2675	2715									
<b>Data Commentary:</b>												
Used to show growth of active enterprises within the Borough.												
Information from Table B1.1: <a href="http://www.ons.gov.uk/ons/rel/bus-register/uk-business/index.html">http://www.ons.gov.uk/ons/rel/bus-register/uk-business/index.html</a> (2012) and NOMIS website												
Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.												
Data for 2011 released on 05/10/2012, via the above link.												
<b>Performance Commentary:</b>												
Quarter two figure is the latest available data reported for 2011/12.												
<b>Summary of Key activities taken or planned to improve performance:</b>												
<p>To complement the business start-up measures described in ELS-1 the Borough Council are contracted to provide support to SME's, who have been in existence for more than one year and a day, under ERDF Priority 4.2</p> <p>Liverpool City Council is the 'accountable body' for the 'Merseyside Business Support ERDF Programme'. Delivery across the City Region will be through 13 partner agencies. Halton Borough Council and St Helens and Halton CVS are responsible for delivery within the Borough</p> <p>The Halton element will deliver an initial evaluation followed by either the provision of a professional business mentor or more specific intervention which meets the particular needs of individual businesses.</p> <p>The programme will, therefore, focus upon <b>second stage growth</b> and as such will seek to engage with established SME's who have the ambition and capability to grow and expand.</p> <p>It is anticipated that the following outputs will be achieved :-</p> <table border="0"> <tr> <td>Businesses assisted to improve their performance</td> <td><b>146</b></td> </tr> <tr> <td>Number of businesses with improved performance</td> <td><b>94</b></td> </tr> <tr> <td>Jobs created</td> <td><b>115</b></td> </tr> </table>							Businesses assisted to improve their performance	<b>146</b>	Number of businesses with improved performance	<b>94</b>	Jobs created	<b>115</b>
Businesses assisted to improve their performance	<b>146</b>											
Number of businesses with improved performance	<b>94</b>											
Jobs created	<b>115</b>											



Jobs safeguarded

**60**

Commencement of the programme has been backdated to July 16 2012. Project completion will be June 30 2014.

The Borough Council have also engaged with the private sector deliverers of the government's 'Growth Accelerator' programme

Formerly, the 'High Growth Programme' government invited the private sector to tender for the delivery of the 'Growth Accelerator'. The contract was awarded to Grant Thornton, Oxford Innovation, PERA and Winning Pitch.

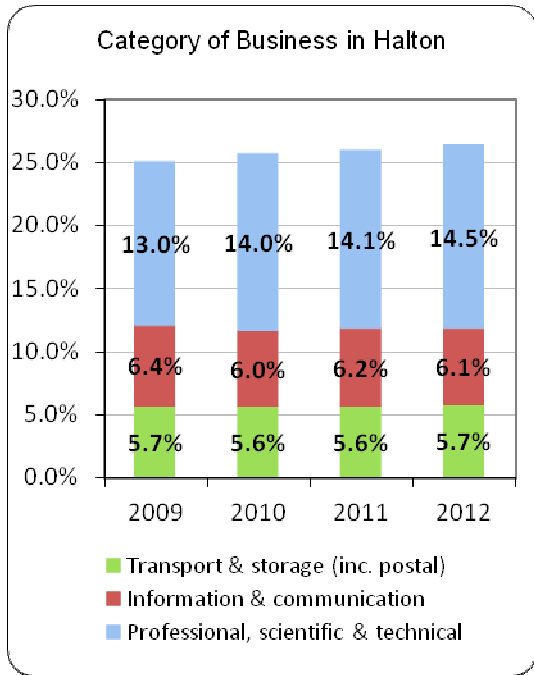
The Growth Accelerator is available only for 'companies with genuine potential for rapid and sustainable growth. Businesses with the capacity, commitment and intent to double turnover or employment within three years'.

The Borough Council are working with Winning Pitch and PERA locally to target companies who will benefit for the intensive coaching programme associated with the Growth Accelerator

SCS / ELS2

Increase the proportion of business diversity in the following sectors: ( New Measure)

- Knowledge / Economy,
- Super port
- Low Carbon/ green
- Visitor Economy



2011/12 Actual	2012/13 Target	2012/13 Qtr 2	2012/13 Qtr 4	Current Progress	Direction of Travel
25.94% (2011)	24% (2012)	26.34% (March 2012)		<input checked="" type="checkbox"/>	

**Data Commentary:**

The measure is in line with the Liverpool City Region priority agreed sectors for growth.

Standard categories are used to classify businesses, which enables diversity of business within the local area to be measured. These particular categories have been chosen as areas of focus for growth and as representative of the four larger sectors within the local area. The following standard categories have been chosen as a proxy for these priorities:

- Professional, Scientific and Technical
- Information and Communication
- Transport and Storage

Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.

**Performance Commentary:**

Quarter two figure is the latest available data reported for 2011/12.

**Summary of Key activities taken or planned to improve performance:**

- Start-up Cheshire and the DWP’s New Enterprise Allowance scheme are available to Halton residents who are interested in self-employment
- HBC’s Enterprise Officers to deliver one-to-one business start-up advice to Halton residents through Halton People into Job’s Enterprising Halton Service
- HBC’s Enterprise Officers to provide practical support to individuals with business planning, cash flow forecast, access to funding/grants, networking, banking, marketing, insurance and HMRC advice

- Halton People into Jobs to continue to deliver the bespoke '*Kick Start*' course which provides participants with a more detailed overview and understanding of what is involved in running their own business or becoming self-employed
- HBC's Enterprise Officers to work with Council's Investment and Development Services to source appropriate premises for new starts up to deliver their new business from
- HBC's Enterprise Officers to work closely with the Council's Trade and Liaison/Regeneration Officer to promote Widnes/Runcorn Markets as being suitable venues for new start ups
- HBC's Enterprise Officers to continue to work in partnership with key organisations that provide Enterprise services across Halton i.e. Princes Trust, Blue Orchid, Riverside College and Halton Chamber of Commerce to ensure that local residents receive the most appropriate service to meet their individual needs
- Key partners to work together to actively promote Global Entrepreneurship Week (12<sup>th</sup> -18<sup>th</sup> November 2012). The week will be used to raise the profile of enterprise and self-employment services across Halton to increase the number of people being self-employed to achieve the annual target of 6.5%

## SCS / ELS3

## Increase the number of people classed as self-employed ( New measure)

Number of people classed as self-employed	2011/12 Actual	2012/13 Target	2012/13 Qtr 2	2012/13 Qtr 4	Current Progress	Direction of Travel
		5.7% (October to September 11)	6.5%	6.4% (July 11 - June 12)		?
<b>Data Commentary:</b>						
<p>To show that the authority is supporting entrepreneurship by showing how much Halton has increased the number of people classed as self-employed. Source NOMIS: % self-employed of those aged 16-64.</p> <p>Self-employed information for the borough is available from the NOMIS website via the annual Business Register and Employment Survey (BRES). This measure is reported between September and December for the previous year.</p> <p>Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.</p>						

**Performance Commentary:**

The latest data available from ONS relates to 2011/2012. However, 18 learners accessing HPIJ's Enterprising Halton service have become self-employed during Quarter 2.

Actual data for 2012/2013 will not be available from ONS until June 2013.

**Summary of Key activities taken or planned to improve performance:**

- Start-up Cheshire and the DWP's New Enterprise Allowance scheme are available to Halton residents who are interested in self-employment
- HBC's Enterprise Officers to deliver one-to-one business start-up advice to Halton residents through Halton People into Job's Enterprising Halton Service
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- Halton People into Jobs to continue to deliver the bespoke 'Kick Start' course which provides participants with a more detailed overview and understanding of what is involved in running their own business or becoming self-employed
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**SCS / ELS4 Reduce the proportion of people with no qualifications.**

	2011/12 Actual	2012/13 Target	2012/13 Qtr 2	2012/13 Qtr 4	Current Progress	Direction of Travel																														
<p>Percentage of people with no qualifications</p> <table border="1"> <caption>Percentage of people with no qualifications</caption> <thead> <tr> <th>Year</th> <th>Halton Actual</th> <th>All England</th> <th>North West</th> <th>Halton Target</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>19.5</td> <td>13.0</td> <td>15.0</td> <td>11.5</td> </tr> <tr> <td>2009/10</td> <td>19.5</td> <td>13.5</td> <td>16.0</td> <td>11.5</td> </tr> <tr> <td>2010/11</td> <td>16.5</td> <td>12.5</td> <td>14.0</td> <td>11.5</td> </tr> <tr> <td>2011/12</td> <td>12.8</td> <td>11.5</td> <td>11.5</td> <td>11.5</td> </tr> <tr> <td>2012/13</td> <td>12.8</td> <td>11.5</td> <td>11.5</td> <td>11.5</td> </tr> </tbody> </table>	Year	Halton Actual	All England	North West	Halton Target	2008/09	19.5	13.0	15.0	11.5	2009/10	19.5	13.5	16.0	11.5	2010/11	16.5	12.5	14.0	11.5	2011/12	12.8	11.5	11.5	11.5	2012/13	12.8	11.5	11.5	11.5	12.8% (Jan to Dec 2010)	12%	11.5% (Jan to Dec 2011)			
Year	Halton Actual	All England	North West	Halton Target																																
2008/09	19.5	13.0	15.0	11.5																																
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2011/12	12.8	11.5	11.5	11.5																																
2012/13	12.8	11.5	11.5	11.5																																
<b>Data Commentary:</b>																																				
<p>To show that Halton is fostering a culture where learning is valued this indicator would assist by showing the number of residents without any qualifications decreasing.</p> <p>Source: ONS annual population survey (latest survey 2010)</p> <p>% is a proportion of resident population of area aged 16-64</p> <p>Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.</p>																																				
<b>Performance Commentary:</b>																																				
<p>During April 2012 to September 2012, The Employment, Learning and Skills Division supported in the achievement of 121 Skills for Life qualifications, broken down as follows:</p> <table border="0"> <tr> <td data-bbox="70 1361 766 1563"> <p><b>Literacy</b></p> <ul style="list-style-type: none"> <li>1 learner achieved Entry Level 2 Literacy</li> <li>7 learners achieved Entry Level 3 Literacy</li> <li>14 learners achieved Level 1 Literacy</li> <li>28 learners achieved Level 2 Literacy</li> </ul> </td> <td data-bbox="766 1361 1525 1563"> <p><b>Numeracy</b></p> <ul style="list-style-type: none"> <li>3 learners achieved Entry Level 2 Numeracy</li> <li>11 learners achieved Entry Level 3 Numeracy</li> <li>18 learners achieved Level 1 Numeracy</li> <li>38 learners achieved Level 2 Numeracy</li> </ul> </td> </tr> </table> <p>Data from other providers in the borough is reported to Skills Funding Agency; however, this data is not publicly available until 18 months afterwards.</p>							<p><b>Literacy</b></p> <ul style="list-style-type: none"> <li>1 learner achieved Entry Level 2 Literacy</li> <li>7 learners achieved Entry Level 3 Literacy</li> <li>14 learners achieved Level 1 Literacy</li> <li>28 learners achieved Level 2 Literacy</li> </ul>	<p><b>Numeracy</b></p> <ul style="list-style-type: none"> <li>3 learners achieved Entry Level 2 Numeracy</li> <li>11 learners achieved Entry Level 3 Numeracy</li> <li>18 learners achieved Level 1 Numeracy</li> <li>38 learners achieved Level 2 Numeracy</li> </ul>																												
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<b>Summary of Key activities taken or planned to improve performance:</b>																																				
<ul style="list-style-type: none"> <li>Riverside College is developing courses in conjunction with the local housing trusts to reach members of the community who have a history of low engagement. Riverside College has developed, and is recruiting to, an 'unlock your potential' confidence building course that is designed as a first step into education and training.</li> <li>Riverside College's management of bursary support, including support for students needing childcare, is</li> </ul>																																				

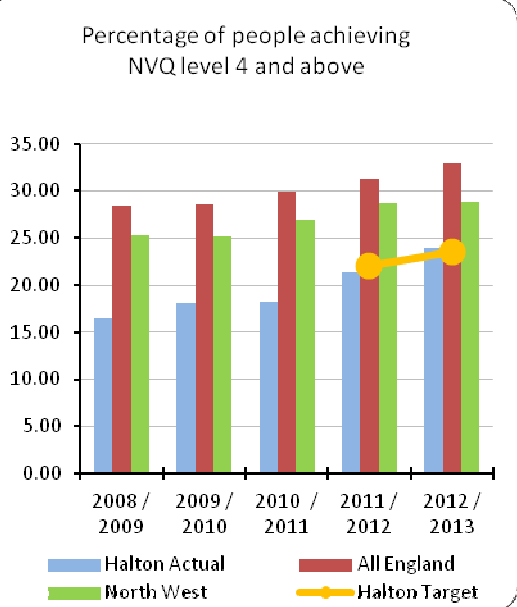




providing the opportunity for students who otherwise would be unable to study to engage with education and training.

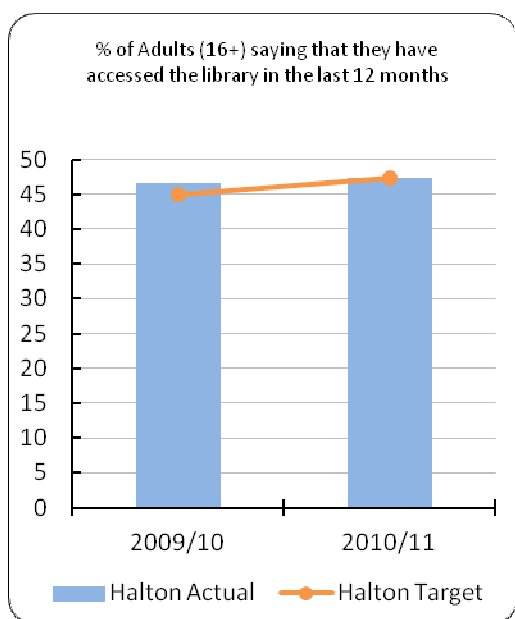
- The Employment, Learning and Skills Division has delivered 82 Skills for Life and Employability programmes from April to September 2012, broken down as follows:
  - 29 Literacy
  - 38 Numeracy
  - 15 Employability/HEP courses
  
- Following the withdrawal of funding for the Adult Literacy and Numeracy qualifications from August 2012, the Skills for Life and Employability team has introduced Functional Skills in English and maths. It is expected that learners will take longer to achieve the new qualifications and the majority of new learners have an estimated end date of July 2013, although some learners have an estimated end date of March 2013.

## SCS / ELS5

## Increase the percentage of people achieving NVQ Level 4 and above (Revised NI 165)

Percentage of people achieving NVQ level 4 and above	2011/12 Actual	2012/13 Target	2012/13 Qtr 2	2012/13 Qtr 4	Current Progress	Direction of Travel
	21.3% (Jan to Dec 2010)	23.5%	24.0% (Jan to Dec 2011)			
<b>Data Commentary:</b>						
<p>Showing the number of people achieving NVQ Level 4 and above qualifications show that residents within the borough are reaching a high level of educational attainment. NVQ4 equivalent and above: e.g. HND, Degree and Higher Degree level qualifications or equivalent</p> <p>Source: ONS annual population survey</p> <p>% is a proportion of resident population of area aged 16-64</p> <p>Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.</p>						
<b>Performance Commentary:</b>						
<p>HBC does not own this NI data which is only available from the Skills Funding Agency 18 months after learners achieve the qualification</p>						
<b>Summary of Key activities taken or planned to improve performance:</b>						
<p>A progression system has been implemented at Riverside College whereby students have the opportunity to enter education and training at any level and progress to higher level study as they are supported through the curriculum.</p>						

**SCS / ELS6 Increase the percentage of adults using a library ( Replacement measure for NI 9)**



Data for collected nationally from the last, Use of Public Library surveys through the Sport England Active People Survey, discontinued in 2010.

2010 = 47.3%

2011/12 Actual	2012/13 Target	2012/13 Qtr 2	2012/13 Qtr 4	Current Progress	Direction of Travel
Adult 95% Children 86%	Maintain position in Top Quartile in the Region for Satisfaction	Adult 94%		<input checked="" type="checkbox"/>	

**Data Commentary:**

As NI 9 – the Use of public libraries which was collected through the Sport England Active People Survey was discontinued in 2010, a replacement measure has been hence agreed.

The CIPFA Public Library Users Survey (PLUS) measures user satisfaction levels of various aspects of the service ranging from opening hours, standard of customer care, computer facilities, book stock etc and is undertaken for Adults and Children once every three years.

The Adult survey was undertaken in October 2012 and the last Children’s survey was undertaken in 2010. The survey’s will be repeated in Autumn 2013 (Children’s) and Autumn 2015 (Adults)

The indicator to be used is the proportion, who view their library as Very Good/Good (Over 16’s) / proportion who view their library as Good (Under 16).

**Performance Commentary:**

Adult – Actual performance 12-13 - Proportion who view their library as Very Good/Good - 94%, whilst this still records a very high level of satisfaction this is down by 1% from the previous survey which reflects the changes to levels of provision i.e. reduced opening hours

Children – Baseline data - Proportion who view their library as Good - 86%, target 1% increase in 2013.

The target will be to maintain /improve upon performance in for Adults and Children from 2013 to 2015 in Halton and remain in the top quartile in the region in terms of Public Library User Satisfaction.

**Summary of Key activities taken or planned to improve performance:**

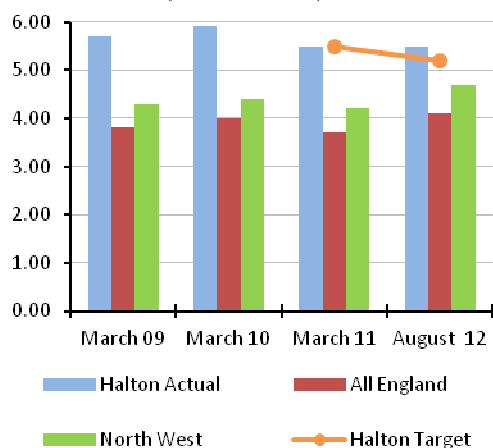
To increase the percentage of people using a library an number of initiatives have been undertaken during the year to date:

- Library Strategy being developed which will define the priorities of the service over the next 3-4 years including standards of service
- Delivering Lottery Project at Halton Lea Library which focusses on older people and has established the building as a key facilitator for access to information, support for IT and a hub for social interaction – IT and Biscuits, Dementia Café, Reading Groups to support mental wellbeing
- Reading Families Project – national project working with publishers to promote and encourage reading as a family activity, improving digital skills and exploring the use of social media to raise the profile of the service and to promote reading for pleasure
- Delivered new library facility in Runcorn; self-service library resource facilities established at Castlefields Community Centre
- Delivered the Summer Reading Challenge which encourages children to continue reading over the summer
- Community Pathfinders signposting to help and support for employment and training
- Digital Job Hubs now being delivered at Halton Lea and Widnes Libraries
- Continued delivery of story time, Class Visits and other reading activities and events for children and young people.

## SCS / ELS7

## Reduce the percentage of people registered unemployed and seeking employment (JSA claimants) NI 152

Reduce the percentage of people registered unemployed and seeking employment (JSA claimants)



2011/12 Actual	2012/13 Target	2012/13 Qtr 2	2012/13 Qtr 4	Current Progress	Direction of Travel
5.8% (March 2012)	5.2% (March 2013)	5.5% (August 2012)			

**Data Commentary:**

JSA claimant count records the number of people claiming Jobseekers Allowance (JSA) and National Insurance credits at Jobcentre Plus local offices. People claiming JSA must declare that they are out of work, capable of, available for and actively seeking work during the week in which the claim is made.

The percentage figures express the number of claimants resident in an area as a percentage of the population aged 16-64 resident in that area. Data is available one month in arrears.

Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.

**Performance Commentary:**

During August 2012 Halton's JSA claimant count was 4262 a decrease of 2.3% on the previous month and the same as August 2011. The JSA Count is 5.5% of Halton's working age population.

**Summary of Key activities taken or planned to improve performance:**

Jobcentre Plus (JCP) is an active member of all ELS & SSP sub-groups and on both of the Not in Education, Employment or Training (NEET) Groups to support vulnerable customers. They are working with National Apprenticeship Service (NAS) promoting Apprenticeships with employers, as well as Supporting 50+ customers with Jobsearch advice and IT skills.

A Data Sharing Protocol being established to allow more freedom & flexibility of JCP sharing customer details to support moving customers closer to the Labour Market.

There is a workshop planned for November 2012 with Agencies to improve services to residents.

JCP are working with local partners including Registered Social Landlords (RSL) to look at the digital agenda for residents in readiness of the Welfare Reform.

Jobcentre Plus had 6493 notified vacancies for Halton in the period April 2012 to August 2012

The Governments 'Get Britain Working' measure have seen an increase from April to September with:

Work Experience – 136 placements with 168 starts

Sector-Based Work Academies (SBWA) – 82 (across Merseyside) 5

Work Clubs – 8 (2 specialist for Ashley House & Probation)

Digital Job Hubs – 2 (Library Service)

Enterprise Clubs – 3

(HBC launching Digital Hubs & RSL's in Castlefields launching Digital Job Hub in October)

Jobcentre Plus utilising New Enterprise Allowance for customers who are interested in self-employment.

JCP have hosted a logistics event with 25 employers attending with 70 representatives from across employer and partner organisations.

JCP are in discussions with Skills for Logistics re: setting up logistics academy.

Jobcentre Plus is also working with HBC transport team to try to improve access to employers boarding outskirts of Halton.

JCP Advisers are in Children's Centres to offer advice and support to customers

National Careers Service sit in each of the Jobcentres to offer careers advice

Back to Work Sessions for newly unemployed customers taking place via each of the Jobcentres in the borough.

The delivery of Skills for Life Assessments are offered throughout the year and enable those claiming out of work benefits to be signposted to suitable courses and assist them in gaining the skills needed to gain employment. These courses cover a range of maths, English and employability programmes ran across the borough and are delivered by a range of partners including Halton Borough Council, Riverside College Halton, In Training, Power in Partnership, Asset Training, Scientiam and a number of other providers who receive Skills Funding Agency monies for such activity.

A number of IT drop in workshops have also been launched for any benefit claimant looking to be supported in job search and CV writing. These are offered by HBC

The DWP Single Work Programme is specifically targeted at those JSA claimants who have been unemployed for 9+ months. The mandated customers are assigned a personal advisor, have access to training and other support intervention such as travel, clothes vouchers and the National Careers Service are seen regularly by their advisor, who assists them in coming off benefits and moving into employment.

The Halton Employment Partnership Manager and Employer Engagement Team is meeting regularly with potential inward investors and existing employers to source job vacancies, apprenticeships, work experience and graduate internships, all to promote opportunities to JSA claimants

The creation of 70 business incentive grants to employers who take on an unemployed Halton resident as an apprentice will contribute to the numbers of JSA claimants being reduced. In addition, a £10k hardship funds for new apprentices will support them during their first month of employment for expenditure on items such as travel costs.

A Youth day planned for 20th November focusing supporting 18-24yr olds into employment and Halton's Riverside College is currently running CV Workshops.

JCP hosted an event with Skills Funding Agency (SFA) Providers to look at the Skill Conditionality offer across the Borough to ensure training is demand led cross referencing against Local Labour Market. Also, Riverside College has developed, and is recruiting to, a skills conditionality curriculum that allows JCP customers to up skill and plug any qualification gaps on their CVs. 263 referrals were made from JCP to the college in 11/12.

A work club is being developed at Castlefields community centre that will include input from the National Careers Service, Plus Dane and Liverpool Housing Trusts, and Riverside College.

A digital inclusion curriculum is being developed, and recruited to, at Riverside College. It provides members of the local community with the skills and IT access needed to apply for jobs electronically, and allows them to demonstrate the IT skills needed for the modern work place.

Adult recruitment at Riverside College has increased considerably with large numbers of adults accessing education and training delivered in vocationally specialist workshops by industry standard tutors.

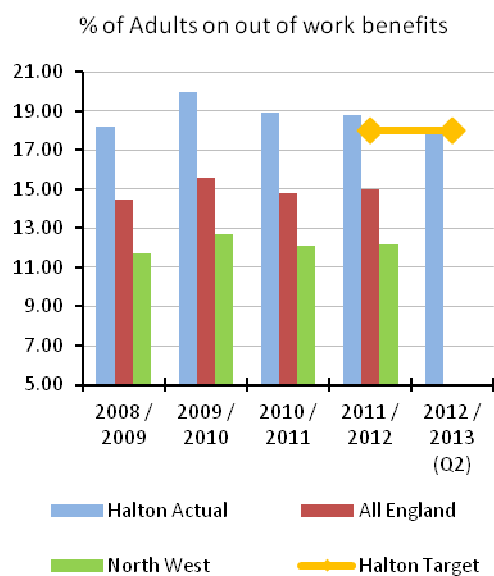
Start Up Cheshire and the New Enterprise Allowance are available to Halton residents who are interested in self-employment.

HBC transport team are looking to improve access to employers bordering the outskirts of Halton.

Back to Work Sessions for newly unemployed customers taking place via each of the Jobcentres.

National Careers Service operates across Halton and is delivered by HBC's ELS division and Greater Merseyside Connexions Partnership.

## SCS / ELS8

Reduce the percentage of the working age population claiming out of work benefits  
( Revised measure)

2011/12 Actual	2012/13 Target	2012/13 Qtr 2	2012/13 Qtr 4	Current Progress	Direction of Travel
18.9% (August 2011)	18% (March 2012)	18.23% (August 2012)		<input checked="" type="checkbox"/>	

**Data Commentary:**

Out of work benefits includes Job seekers allowance, ESA (Incapacity Benefits), Lone parents and other income related benefits.

Data is taken from the Department for work and Pensions claimant figures via the office of National statistics NOMIS reporting system.

Data is available quarterly and is released six months in arrears.

Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.

**Performance Commentary:**

August figures from JCP show that there are 4262 JSA claimants of work age from an overall working age population of 77,700. This compares to 18.9% for the same time last year.

**Summary of Key activities taken or planned to improve performance:**

Jobcentre Plus (JCP) had 6493 notified vacancies for Halton in the period April 2012 to August 2012.

JCP work closely with all Halton Children Centres to support lone parents and families with jobsearch advice and support. Personal Advisers are currently undertaking outreach work in Runcorn\Widnes Children Centre's.

JCP will be conducting 4 'Group Sessions' across 4 Widnes Children Centres to support recruitments. The events will take place in partnership with National Adult Careers, Halton Borough Council's Adult Learning Team and Children Centres. To support customers with job search and learning.

Children Centres attend both Runcorn and Widnes Jobcentre Plus offices weekly to engage with lone parents and families to offer the support required.



Jobcentre Plus sit on the Advisory Boards of the Children Centre's to support Economic agenda.

Jobcentre Plus is working with the NHS on training provision for customers with health conditions.

Jobcentre Plus has membership of the Local Authorities Health and Child Poverty Groups.

IB reassessment is currently under way and will be completed by 2014. Customer moving onto the ESA (Work Related Activity Group) will be assigned a named Personal Adviser who will support customers to move them closer to the Labour market.

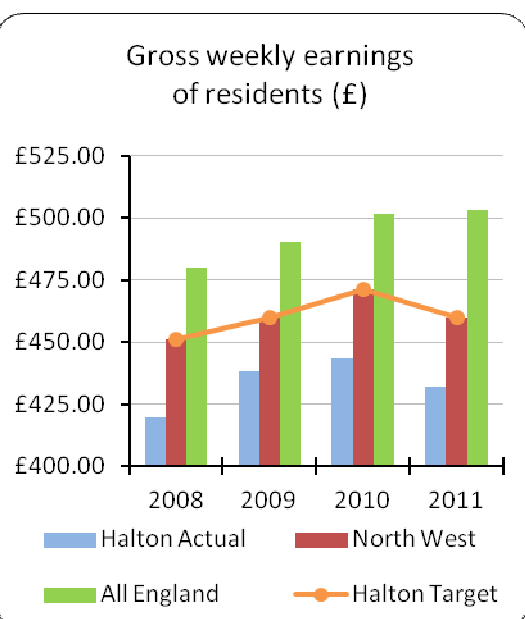
Jobcentre Plus has a Disability Employment Adviser in each site to support customers who require additional support to move closer to the labour market. There are programme such as Work Choices which support customers with the highest needs and helps move them into employment.

Access to Work can support customers with equipment requirements to support a return to employment for customers with disabilities.

SCS / ELS9

Increase the gross weekly earnings by residents ( NI166)

	2011/12 Actual	2012/13 Target	2012/13 Qtr 2	2012/13 Qtr 4	Current Progress	Direction of Travel
	£432.30p (Dec 11)	Close gap with NW average	£432.30p (Dec 11)		N/A	N/A
<b>Data Commentary:</b>						
The gross median weekly earnings of residents showing an increase would show that people are able to maximise their potential and rise out of poverty. Data obtained from NOMIS.						
Suggested target should be to close the gap to the North West average.						
<b>Performance Commentary:</b>						
Latest information available is December 2011 as reported for 2011/12 Actual.						



#### Summary of Key activities taken or planned to improve performance:

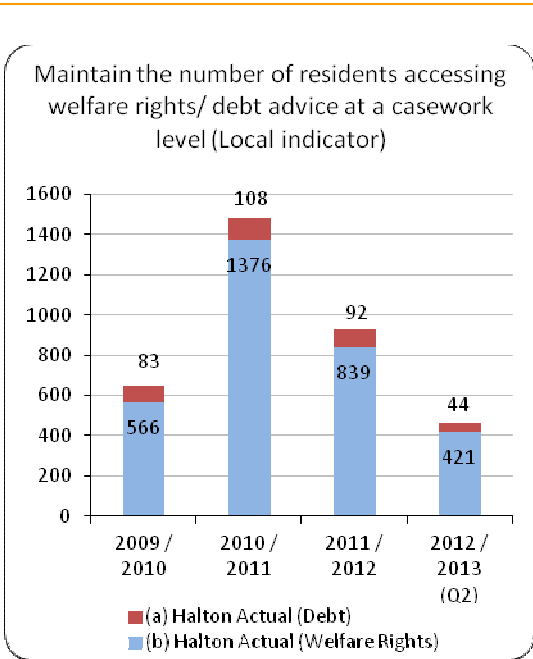
**Economic Growth** – Work continues to attract new employers and support the expansion of existing ones in sectors of the economy likely to see sustained growth. Examples include the recently launched Sci-Tech Enterprise Daresbury Zone and The Hive in Widnes which are attracting new employers to Halton.

**Fostering Entrepreneurship** - The provision of new services and signposting towards expert information and advice for new and growing SME's (Small & Medium sized Enterprises) continues, led by local partners with knowledge and experience in this specialised area of work.

**Maximising incomes** – Equipping our local labour force with the skills, knowledge and confidence to compete for new jobs, both in Halton and across the city region. Examples include the delivery of the Single Work Programme and the Inspiring Families project by local partners, promotion of careers in science, technology and advanced manufacturing (STAM), promoting apprenticeships and work by HEP with new and expanding employers all contributes towards maximising the proportion of new jobs filled by Halton residents.

**Reducing poverty** – Partners are preparing for the start of the new means-tested benefit system to be introduced from April 2013 – Universal Credit, and the significant potential impact upon the income of households in employment, especially those in rented accommodation.

**SCS / ELS10**    **Maintain the number of residents accessing welfare rights/ debt advice at a casework level (Local Measure)**  
**a) Debt**  
**b) Welfare Rights**



2011/12 Actual	2012/13 Target	2012/13 Qtr 2	2012/13 Qtr 4	Current Progress	Direction of Travel
a) 92 b) 839	To maintain 2011/12 performance	a) 44 b) 421			

**Data Commentary:**

The number of people accessing a welfare benefits or debt advice agency and receiving a specialist casework service.

This is a numeric indicator, taken as a simple total which will reflect the level of uptake of specialist services to assist an individual to better their economic circumstances. To assist an individual to manage their income, both debt and benefits advice will be necessary and neither service in isolation is sufficient to address the needs of most individuals who need to access support. Much specialist welfare rights casework involves “in work” benefits such as Disability Living Allowance and Tax Credits and income maximisation.

Target is to maintain the performance from 2011/12 through to 2015/16. Awaiting data from CAB to provide previous outturns and the Q2 position. Chart details HBC information only.

**Performance Commentary:**

The demand for Welfare Rights and Debt advice services remains high and all services are at capacity. The number of advisers in large part determines how many people are assisted.

There is a fall in casework figures from 2010/ 2011 to 2011/12 due to a reduction in the number of advisers. However, it is expected that if the number of advisers is maintained then 2011/12 will be an effective baseline year to measure performance and that the number of local residents given specialist help will broadly stabilise. There will always be small variations reflecting the fact that cases vary in complexity.

However, we have seen an increase in demand for specialist advice linked into the welfare reform agenda. This is especially from those who are receiving Incapacity Benefit and need to be assessed by Jobcentre Plus against the harsher criteria for Employment Support Allowance. This increase is essentially for more complex casework advice.

The welfare reform agenda is radical and due to gather substantial momentum over the next 5 year period. It is predicted that the demand for complex casework will increase further in both welfare benefits and debt

advice and it may be the number of specialist advisers that determine to what degree this need is met. Substantive impending reform will see changes to service delivery as the team attempts to serve those most in need as reforms affect different client groups and gather pace.

#### Summary of Key activities taken or planned to improve performance:

This indicator measures the uptake of relevant advice services at a specialist level. It is necessary to draw a distinction between the provisions of advice via a leaflet, self-completed pro forma, or lower level tier assistance. This has a value but a distinction must be made between this and specialist work. This may involve as examples, financial negotiation for a client, court representation, a Debt Relief Order or appeal tribunal representation. It is not possible to gain a full picture of the advice sector with a single statistic and to be comprehensive would entail numerous performance indicators measures being measured and undue complexity. Commentary will be provided on key developments/ initiatives undertaken on a six monthly basis to provide further detail in monitoring reports.

It is therefore necessary to focus on a clear, easily measurable statistic, which avoids undue complications in definition. This statistic also largely avoids “double counting” which can easily happen with lower tier advice. Anecdotally, all specialist advice services have been working at capacity and the definition will illustrate reductions and increases in advice provision.

It is recognised that not all cases counted are equal in terms of content, but this does not matter because the indicator is measuring service access, and not being used as a method of inter-agency comparison. The statistics given have a value for comparative work within Halton, but external benchmarking has previously been found to be both complex and potentially very misleading.

This links to objective to maximise an individual’s potential to increase and manage their income, including access to appropriate, supportive advice services in the Sustainable Community Strategy. Also, the statistic provided will link into both the advice required to fulfil obligations under the Child Poverty Strategy.

Data provided above is from David Gray (HBC).

#### Supplementary Information Provided by Halton Citizen Advice Bureau – Hitesh Patel

CAB Clients Receiving a	2011/12 Actual	2012/13 Qtr 2
Debt	854	429
Welfare Rights	976	439

Please note this supplementary information should not be used to compare agencies but for internal performance monitoring, as the measurements for what constitutes a case and formal advice, as noted above may be quite different and thus not comparable.

## APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS

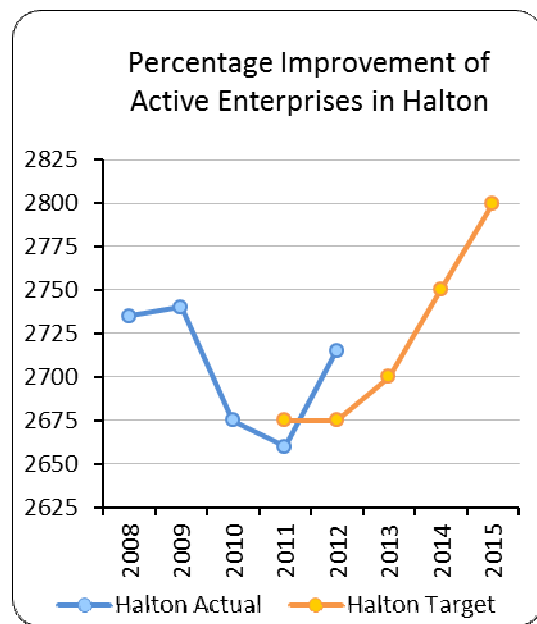
**Background Information to Sustainable Community Strategy Partnership  
Indicators 2011/12 to 2015/16**

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ELS 2	Increase the proportion of business diversity in the following sectors: (New measure) <ul style="list-style-type: none"> <li>• Knowledge/Economy</li> <li>• Super port</li> <li>• Low carbon/green</li> <li>• Visitor economy</li> </ul>	HBC	Tim Leather	4
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## APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS

## ELS 01 - Increase the number of active enterprises within the Borough



Lead Partner: Halton Borough Council

Responsible Officer: Tim Leather

Good is: An increased figure

Indicator Purpose / Brief Description:

Used to show growth of active enterprises within the Borough.

Information from Table B1.1:

<http://www.ons.gov.uk/ons/rel/bus-register/uk-business/index.html>

(2012) and NOMIS website

Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.

Data for 2011 released on 05/10/2012, via the above link.

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Halton Target				2675	2675	2715	2750	2800
Halton Actual	2735	2740	2675	2660	2715			

## Benchmarking:

All England	Not appropriate for benchmarking				
Northwest					
Relevant Statistical Neighbour					

## Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):

Links to SCS objective 1 - To develop a strong, diverse, competitive and sustainable local economy.

Given the current economic climate the target rationale is to increase the number of active enterprises within Halton over the 5 year period, with a more immediate target of maintaining the number for the first few years.

This measure is a new measure, although ONS have provided a back calculation for 2008 and 2009 in order to provide some trend analysis.

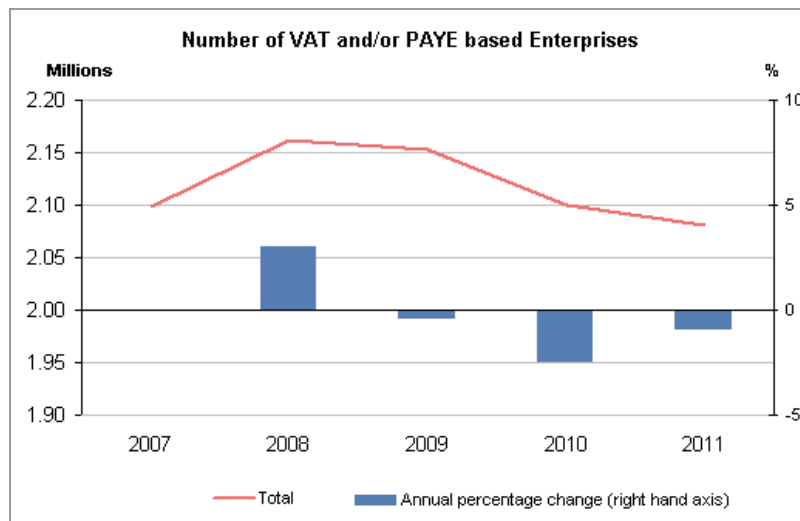
Target updated for 2013/14 from 2700 to 2715 in light of latest actual performance in 2012/13 by Lead Officer and agreed by Operational Director.

## APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS

**National Picture**

Latest data from the ONS (see below chart) noted that the number of UK businesses fell by 0.9% in the year to March 2012, from 2.08 million enterprises registered for VAT and/or PAYE in March 2011, compared with 2.10 million in March 2010, a fall of nearly 20,000 (0.9 per cent)

A reduction in the number of sole proprietors and partnerships was noted of 1% (now 23.3% and 12.7% of total enterprises), while corporate businesses (companies and public corporations now 59.8% of total enterprises) increased by 0.6%



*Source: Office for National Statistics (ONS)*

The professional, scientific and technical sector accounted for the largest number of businesses with 15.9 per cent of all enterprises registered. This was followed by construction with 12.6 per cent of all enterprises registered, and retail with 9.0 per cent.

The distribution of enterprises by employment size band shows that :

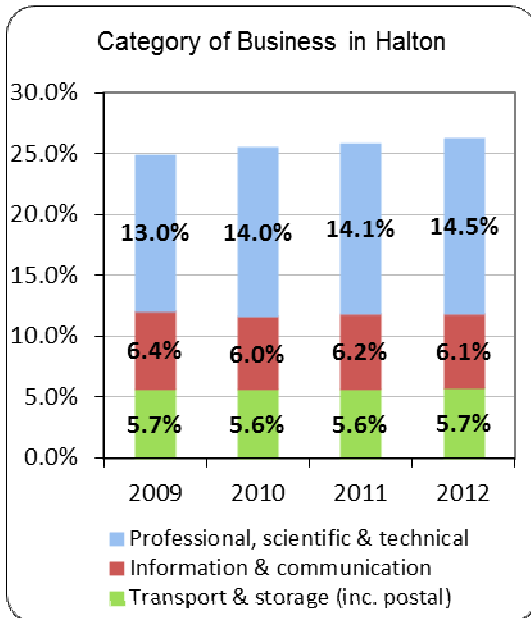
- 88.8 per cent had an employment of less than 10,
- 98.0 per cent had less than 50 employments. Large enterprises,
- Those with 250 or greater employment, accounted for only 0.4 per cent of all enterprises.

Analysis by age of business shows that 14.7 per cent of businesses were under two years old, and 27.7 per cent were under four years old. A further 44.5 per cent of businesses were 10 or more years old.

**APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS**

**ELS 02** - Increase the proportion of business diversity in the following sectors:

- Knowledge Economy
- Super port
- Low carbon/green
- Visitor economy



Lead Partner:	Halton Borough Council
Responsible Officer:	Tim Leather
Good is:	Larger proportion

**Indicator Purpose / Brief Description:**

The measure is in line with the Liverpool City Region priority agreed sectors for growth.

Standard categories are used to classify businesses, which enables diversity of business within the local area to be measured. These particular categories have been chosen as areas of focus for growth and as representative of the four larger sectors within the local area. The following standard categories have been chosen as a proxy for these priorities:

- Professional, Scientific and Technical
- Information and Communication
- Transport and Storage

Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.

	2009 / 2010	2010 / 2011	2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015	2015 / 2016	2016 / 2017
Halton Target			23%	24%	25.5%	27%	28.5%	30%
Halton Actual	21% (March 2009)	22% (March 2010)	25.94% (March 2011)	26.34% (March 2012)				

**Benchmarking:**

All England	26.3%	26.7%	27.3%	28.1%				
Northwest	23.0%	23.4%	23.8%	24.3%				

**Supporting Commentary & Target Rationale (2011 / 2012 Onwards):**

Links to objective 1 – To develop a strong, diverse, competitive and sustainable local economy.

[http://public.edition-on.net/links/3059\\_tmp\\_economic\\_reivew\\_2011.asp](http://public.edition-on.net/links/3059_tmp_economic_reivew_2011.asp)

The Mersey Partnership has outlined the priority sectors for growth across the region. It is critical however that there is growth for all sectors (as shown in the previous measure) and that growth in these sectors is not at the expense of growth overall.



## APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS

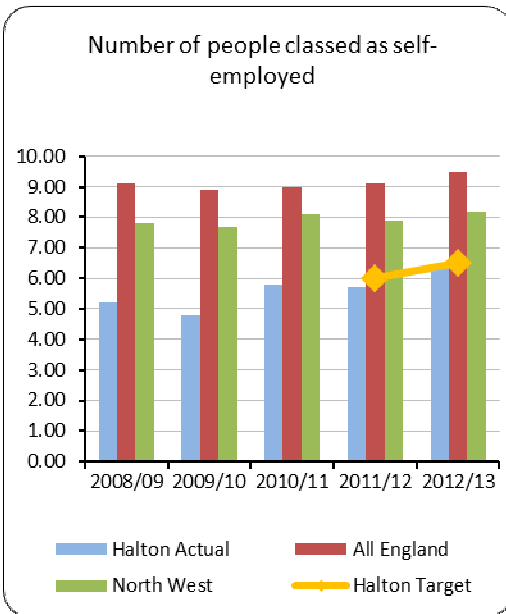
For information please see the table below, indicating the sectors where share is currently 5% or above.

Description	2009	2010	2011	2012	Description	2009	2010	2011	2012
Production	10.9%	10.7%	10.3%	10.5%	Information & communication	6.4%	6.0%	6.2%	6.1%
Construction	14.2%	13.6%	13.2%	12.9%	Professional, scientific & technical	13%	14.0%	14.1%	14.5%
	6.0%	6.0%	6.0%	5.5%	Business administration and support services	7.8%	7.9%	7.9%	7.9%
Wholesale	9.1%	8.6%	9.0%	8.7%	Health	3.8%	4.5%	4.9%	5.2%
Retail	5.7%	5.6%	5.6%	5.7%	Arts, entertainment, recreation and other services	5.7%	5.8%	5.5%	5.3%
Transport & storage (inc. postal)	6.0%	5.8%	5.0%	5.7%					

Target updated for 2013/14 from 25.5% to 26% in light of latest actual performance in 2012/13 by Lead Officer and agreed by Operational Director.

## APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS

## ELS 03 - Increase the number of people classed as self-employed



Lead Partner: Halton Borough Council

Responsible Officer: Siobhan Saunders

Good is: An increased figure

Indicator Purpose / Brief Description:

To show that the authority is supporting entrepreneurship by showing how much Halton has increased the number of people classed as self-employed.

Source NOMIS website : % self-employed of those aged 16-64.

Self-employed information for the borough is available from the NOMIS website via the annual Business Register and Employment Survey (BRES). This measure is reported 6 months in arrears. Data for Oct - Sept published April 2012, Update for April - March 12 published July 2012.

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Halton Target				6.0%	6.5%	6.5%	7.0%	7.25%
Halton Actual	5.2% (Oct 07 - Sept 08)	4.8% (Oct 08 - Sept 09)	5.8% (Oct 09 - Sept 10)	5.7% (Oct 10 - Sept 11)	6.4% (July 11 - June 12)			
<b>Benchmarking:</b>								
All England	9.1% (Oct 07 - Sept 08)	8.9% (Oct 08 - Sept 09)	9.0% (Oct 09 - Sept 10)	9.1% (Oct 10 - Sept 11)	9.5% (July 11 - June 12)			
Northwest	7.8% (Oct 07 - Sept 08)	7.7% (Oct 08 - Sept 09)	8.1% (Oct 09 - Sept 10)	7.9% (Oct 10 - Sept 11)	8.2% (July 11 - June 12)			
Relevant Statistical Neighbour	N/A	N/A	N/A	N/A	N/A			

## Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):

This measure links to objective 2 - to foster a culture of enterprise and entrepreneurship to make Halton an ideal place to grow a business.

From April 2011 the new Enterprise Allowance Scheme was introduced. This scheme is available to Job Centre Plus customers aged 25 years and over who have been claiming JSA for between 6-12 months and who move into employment with an allowance of £65 per week for 26 weeks, £32.50 for the following two weeks. Those new businesses that remain trading after 52 weeks will be able to access a low interest loan to be repaid in a period of 3 years.

**APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS**

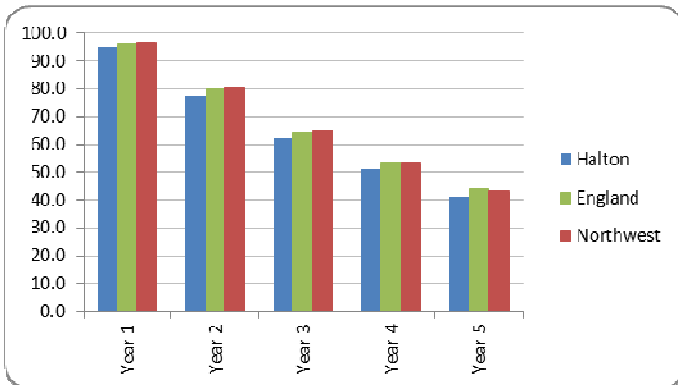
In addition limited business start-up grants are available through Halton Borough Council.

Target has been set to narrow the gap between Halton and the North West average over the five year period based on current funding levels and initiatives in place.

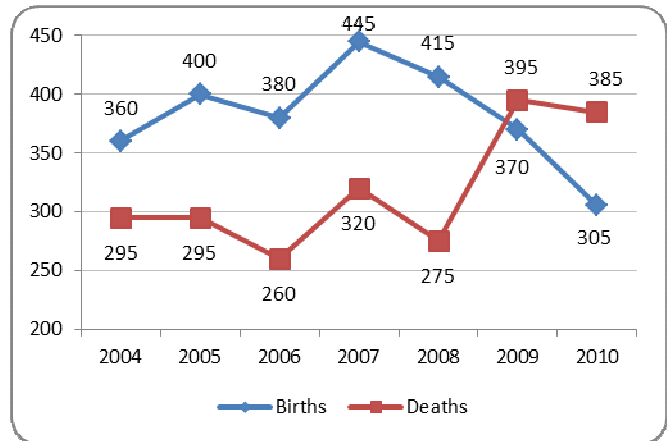
Latest data for the period July 11 to Jun 12 published on 17<sup>th</sup> October 2012.

**Additional information around this priority**

Supporting information available includes the business survival rates and the births and deaths of businesses data which shows enterprise sustainability across Halton. Please see charts overleaf.



Business Survival rates of those business births in 2004. Source ONS business demography (2009)

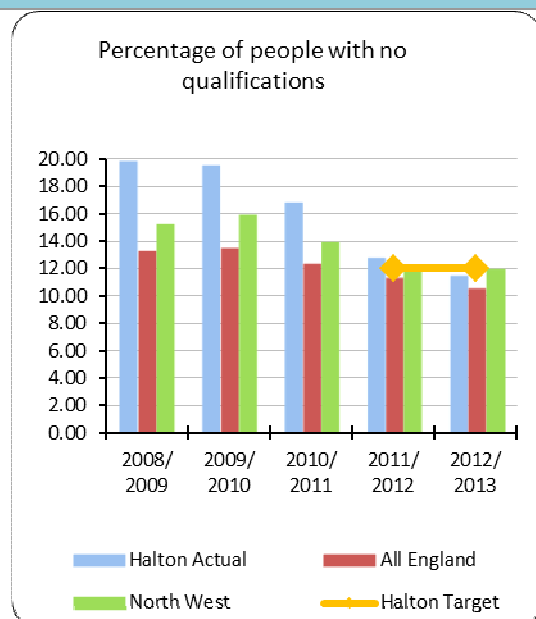


Business births and deaths, source ONS

Targets based on current information and subject to known funding level. Targets have been revised downwards given latest trend information on the number of business births and increasing numbers of business deaths (above) over the next three years from 7.0% in 2013/14 to 6.5% and 8.0% in 2015/16 to 7.25%.

## APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS

## ELS 04 - Reduce the proportion of people with no qualifications ( Revised Former Local Measure)



Lead Partner:	Halton Borough Council
Responsible Officer:	Siobhan Saunders
Good is:	A smaller proportion and a narrowed gap between Halton and the England average.
Indicator Purpose / Brief Description:	
To show that Halton is fostering a culture where learning is valued this indicator would assist by showing the number of residents without any qualifications decreasing.	
Source: ONS annual population survey (latest survey January to December 2011), which is one year in arrears.	
% is a proportion of resident population of area aged 16-64	
Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.	
Data published July 2012 (January to December 2011)	

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Halton Target				12%	12%	11.25%	11%	11%
Halton Actual	19.8% (Jan to Dec 2007)	19.5% (Jan to Dec 2008)	16.8% (Jan to Dec 2009)	12.8% (Jan to Dec 2010)	11.5% (Jan to Dec 2011)			
Benchmarking:								
All England	13.3% (Jan to Dec 2007)	13.5% (Jan to Dec 2008)	12.3% (Jan to Dec 2009)	11.3% (Jan to Dec 2010)	10.6% (Jan to Dec 2011)			
Northwest	15.2% (Jan to Dec 2007)	15.9% (Jan to Dec 2008)	13.9% (Jan to Dec 2009)	12.1% (Jan to Dec 2010)	12.0% (Jan to Dec 2011)			
Relevant Statistical Neighbour	N/A	N/A	N/A	N/A	N/A			

## Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):

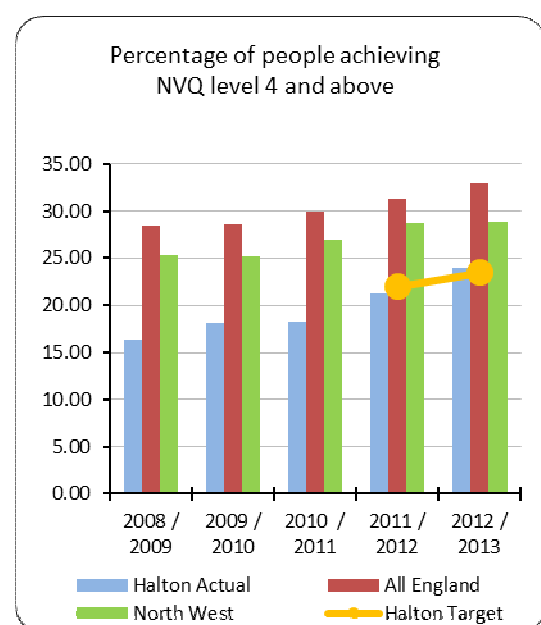
Links to SCS objective 3 – To develop a culture where learning is valued and skill levels throughout the adult population and across the local workforce can be raised.

There is currently funding in place to support those unemployed to attend training and increase their skills, of which those long term unemployed are most likely to have no qualification. Therefore target to reduce to level below that of England average given the significant improvement already seen over the past three years.

Target updated for 2013/14 from 11.5% to 11.25% in light of latest actual performance in 2012/13 by the Lead Officer and agreed by Operational Director with further reductions in 2014/15 from 11.5% to 11% as the number of people with qualifications increases. Availability of funding may impact on further reductions in 2015/16 and onwards. Halton is now below the North West average in terms of the proportion of residents with no qualifications, as Halton has fostered a culture where learning is valued.

## APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS

ELS 05 - Increase the percentage of people achieving NVQ Level 4 and above  
(Revised NI 165)



Lead Partner:

Halton Borough Council

Responsible Officer:

Siobhan Saunders

Good is:

A larger proportion and a narrowed gap between Halton and the North West average.

Indicator Purpose / Brief Description:

Showing the number of people achieving NVQ Level 4 and above qualifications show that residents within the borough are reaching a high level of educational attainment. NVQ4 equivalent and above: e.g. HND, Degree and Higher Degree level qualifications or equivalent.

Source: ONS annual population survey, % is a proportion of resident population of area aged 16-64.

Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed. Latest data for 2011 published 18<sup>th</sup> July 2012.

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Halton Target				22.0%	23.5%	24.25%	24.5%	24.75%
Halton Actual	16.4% (Jan to Dec 2007)	18.1% (Jan to Dec 2008)	18.3% (Jan to Dec 2009)	21.3% (Jan to Dec 2010)	24.0% (Jan to Dec 2011)			
<b>Benchmarking:</b>								
All England	28.5% (Jan to Dec 2007)	28.6% (Jan to Dec 2008)	29.9% (Jan to Dec 2009)	31.3% (Jan to Dec 2010)	32.9% (Jan to Dec 2011)			
Northwest	25.3% (Jan to Dec 2007)	25.2% (Jan to Dec 2008)	27.0% (Jan to Dec 2009)	28.7% (Jan to Dec 2010)	28.9% (Jan to Dec 2011)			
Relevant Statistical Neighbour	N/A	N/A	N/A	N/A	N/A			

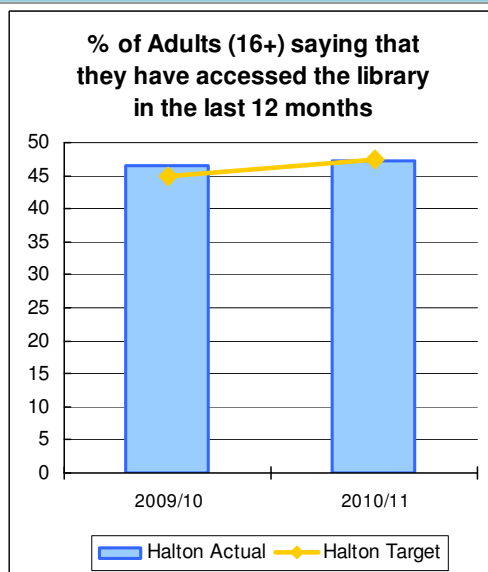
## Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):

Links to SCS objective 3 – To develop a culture where learning is valued and skill levels throughout the adult population and across the local workforce can be raised. There is a current emphasis on high level apprenticeships driven from central government. Research underway to determine what our local employers require in order to influence local delivery of appropriate level 4 qualifications. Growth not expected to be significant for first few years due to time taken to achieve level 4.

Target has been set to narrow the gap between Halton and the North West average over the five year period based on current funding levels and initiatives in place. Target updated for 2013/14 from 24.0% to 24.25% in light of latest actual performance in 2012/13 by the Lead Officer and agreed by Operational Director with a slower rate of increase given the availability of funding and time taken to attain these qualifications from 26% to 24.75% in 2015/16

APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS

ELS 06 - Increase the percentage of adults using a library



Data for collected nationally from the last, Use of Public Library surveys through the Sport England Active People Survey, discontinued in 2010. (2010 = 47.3%)

Lead Partner:	Halton Borough Council
Responsible Officer:	Paula Reilly-Cooper
Good is:	A larger number
Indicator Purpose / Brief Description:	

As NI 9 – the Use of public libraries which was collected through the Sport England Active People Survey was discontinued in 2010, a replacement measure has been hence agreed.

The CIPFA Public Library Users Survey (PLUS) measures user satisfaction levels of various aspects of the service ranging from opening hours, standard of customer care, computer facilities, book stock etc and is undertaken for Adults and Children once every three years.

The Adult survey was undertaken in October 2012 and the last Children’s survey was undertaken in 2010. The survey’s will be repeated in Autumn 2013 (Children’s) and Autumn 2015 (Adults)

The indicator to be used is the proportion, who view their library as Very Good/Good (Over 16’s) / proportion who view their library as Good (Under 16).

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Halton Target		45.0%	47.4%	-	Maintain position in Top Quartile in the Region for Satisfaction			
Halton Actual		46.6%	47.3%	Adult 95% Children 86%	Adult 94%	Children’s Survey	Adults’ Survey	
<b>Benchmarking:</b>								
All England	N/A	N/A	N/A	TBC				
Northwest	N/A	N/A	N/A	TBC				
Relevant Statistical Neighbour	N/A	N/A	N/A	TBC				

Supporting Commentary & Target Rationale (2011 / 2012 Onwards):

Links to SCS Objective 3 – to develop a culture where learning is valued and skill levels throughout the adult population and across the local workforce can be raised.

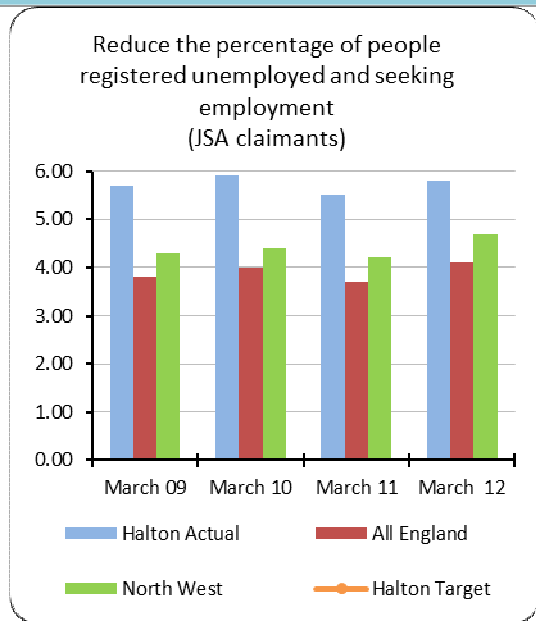
The target will be to maintain /improve upon performance in for Adults and Children from 2013 to 2015 in Halton and remain in the top quartile in the region in terms of Public Library User Satisfaction.

Adult – Actual performance 12/13 - Proportion who view their library as Very Good/Good - 94%, whilst this still records a very high level of satisfaction this is down by 1% from the previous survey which reflects the changes to levels of provision i.e. reduced opening hours

Children – Baseline data - Proportion who view their library as Good - 86%, target 1% increase in 2013.

## APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS

## ELS 07 - Reduce the percentage of people registered unemployed and seeking employment (JSA claimants)



Lead Partner:	Department of Work & Pensions / Job Centre Plus
Responsible Officer:	Janine Peterson (Job Centre Plus)
Good is:	A larger proportion and a narrowed gap between Halton and the North West average.

## Indicator Purpose / Brief Description:

JSA claimant count records the number of people claiming Jobseekers Allowance (JSA) and National Insurance credits at Jobcentre Plus local offices. People claiming JSA must declare that they are out of work, capable of, available for and actively seeking work during the week in which the claim is made.

The percentage figures express the number of claimants resident in an area as a percentage of the population aged 16-64 resident in that area. Data is available one month in arrears.

Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed. Information is available monthly.

	2008 /09	2009 /10	2010 /11	2011 /12	2012 /13	2013 /14	2014/15	2015/16
Halton Target				5.5%	5.5%	5.2%	4.8%	4.4%
Halton Actual	5.7% (March 2009)	5.9% (March 2010)	5.5% (March 2011)	5.8% (March 2012)				
All England	3.8%	4.0%	3.7%	4.1%				
Northwest	4.3%	4.4%	4.2%	4.7%				
Relevant Statistical Neighbour	N/A	N/A	N/A	N/A				

## Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):

Links to SCS objective 4 - To promote and increase the employability of local people and remove barriers to employment to get more people into work

The % of people seeking work will change with the introduction of universal credit scheduled for introduction in 2013.

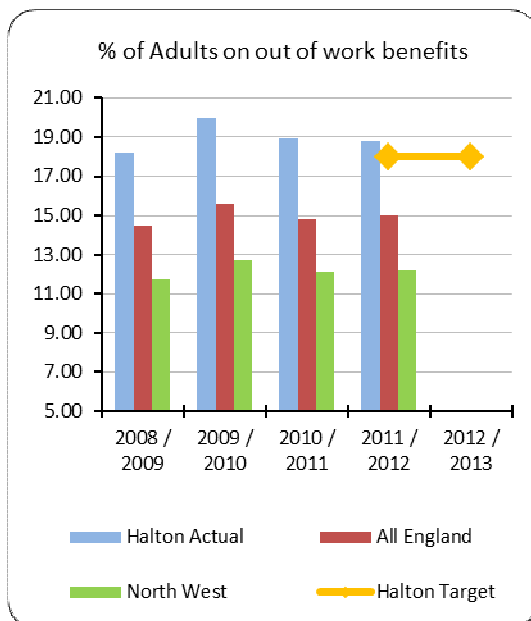
Targets suggested are based on the need to narrow the gap with the North West average.

JSA Claimant rate at August 2012 = 5.5%

To update at the meeting with Job Centre Plus

## APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS

## ELS 08 - Reduce the Percentage of the working age population claiming out of work benefits.



Lead Partner:

Department of Work &amp; Pensions / Job Centre Plus

Responsible Officer:

Janine Peterson (Job Centre Plus)

Good is:

A larger proportion and a narrowed gap between Halton and the North West average.

Indicator Purpose / Brief Description:

Out of work benefits includes Job seekers allowance, ESA (Incapacity Benefits), Lone parents and other income related benefits.

Data is taken from the Department for work and Pensions claimant figures via the office of National statistics NOMIS reporting system.

Data is available quarterly and is released six months in arrears e.g. Data for the year ended Nov 11 available May 2012

Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.

Please Note: All percentages have been calculated using the 2011 Census population for working age (16-64).

	2008 / 2009	2009 / 2010	2010 / 2011	2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015	2015 / 2016
Halton Target				18%	18%	17%	16.5%	16%
Halton Actual (%)	18.2% (Nov 2008)	20.0% (Nov 2009)	18.9% (Nov 2010)	18.8% (Nov 2011)				
Halton Actual (Number of People)	14,150	15,520	14,700	14,570				
Benchmarking:								
All England	14.5%	15.6%	14.8%	15.0%				
Northwest	11.7%	12.7%	12.1%	12.2%				
Relevant Statistical Neighbour	N/A	N/A	N/A	N/A				

## Supporting Commentary &amp; Target Rationale (2011/ 2012 Onwards):

Links to SCS objective 4 - To promote and increase the employability of local people and remove barriers to employment to get more people into work. **To update at the meeting with Job Centre Plus**

The % of people seeking work will change with the introduction of universal credit scheduled for introduction in 2013.

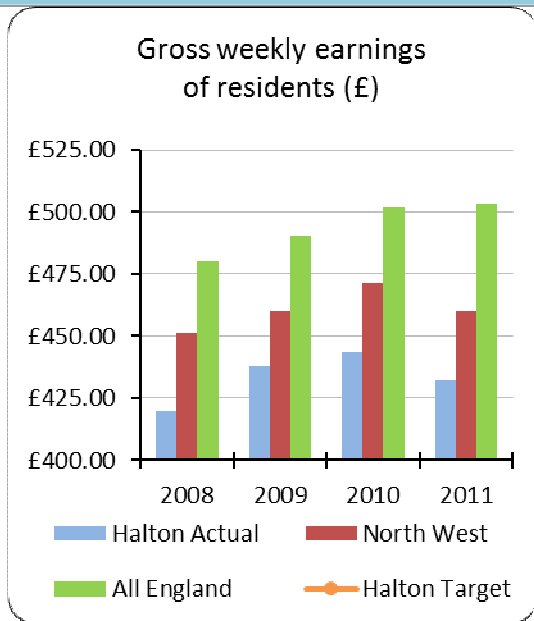
Targets suggested are based on the need to narrow the gap with the North West average.

Latest data for Feb 2012 19.0% in Halton, 15.3% North West and 12.5% All England for 14,750 people.



## APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS

## ELS 09 - Increase the gross weekly earnings by residents



Lead Partner: Employment / Lifelong Learning & Skills SSP

Responsible Officer: All/ Wesley Rourke Lead Officer

Good is: An increase in gross earnings.

Indicator Purpose / Brief Description:

The gross median weekly earnings of residents showing an increase would show that people are able to maximise their potential and rise out of poverty.

Data obtained from NOMIS based on the ONS annual survey of hours and earnings - resident analysis.

No lead partner or responsible officer identified to set targets.

Suggested target should be to close the gap to the North West average.

	2008 /9	2009 /10	2010 /11	2011 /12	2012/13	2013/14	2014/15	2015/16
Halton Target				To close the gap to the CIPFA statistical neighbour comparator.				
Halton Actual	£419.90 (Dec 08)	£438.10 (Dec 09)	£443.60 (Dec 10)	£432.30 (Dec 11)				
<b>Benchmarking:</b>								
All England	£480.00 (Dec 08)	£490.50 (Dec 09)	£501.80 (Dec 10)	£503.10 (Dec 11)				
Northwest	£451.30 (Dec 08)	£460.00 (Dec 09)	£471.20 (Dec 10)	£460.00 (Dec 11)				
Relevant Statistical Neighbour	N/A	N/A	N/A	N/A				

## Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):

Links to SCS objective 5 - To maximise an individual's potential to increase and manage their income, including access to appropriate, supportive advice services.

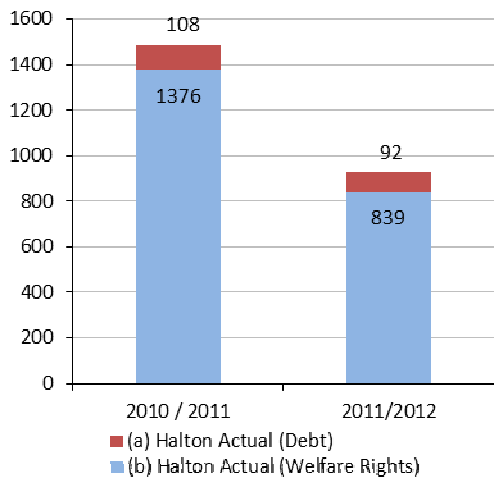
This measure also links to the Child Poverty Strategy.

Benchmark revised from the North West average to the nearest neighbour statistical comparator group average as request by the Lead Officer as a more meaningful comparator.

## APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS

**ELS 10 - Increase the number of residents accessing welfare rights/ debt advice at a casework level ( Local Measure) Placeholder 2012/13**

Maintain the number of residents accessing welfare rights/ debt advice at a casework level (Local indicator)



Lead Partner: HBC / Halton CAB

Responsible Officer: David Gray/ Hitesh Patel

Good is: An increased figure.

Indicator Purpose / Brief Description:

The number of people accessing a welfare benefits or debt advice agency and receiving a specialist casework service.

This is a numeric indicator, taken as a simple total which will reflect the level of uptake of specialist services to assist an individual to better their economic circumstances. To assist an individual to manage their income, both debt and benefits advice will be necessary and neither service in isolation is sufficient to address the needs of most individuals who need to access support. Much specialist welfare rights casework involves "in work" benefits such as Disability Living Allowance and Tax Credits and income maximisation.

(Completed by HBC David Gray)

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Halton Target				Baseline to be established	To maintain performance at the 2011/12 baseline			
Halton Actual (Debt)	59	83	108	92				
Halton Actual (Welfare Rights)	N/A	566	1376	839				
Benchmarking:								
All England	N/A	N/A	N/A	N/A				
Northwest	N/A	N/A	N/A	N/A				
Relevant Statistical Neighbour	N/A	N/A	N/A	N/A				

**Supporting Commentary & Target Rationale (2011 / 2012 Onwards):**

This indicator measures the uptake of relevant advice services at a specialist level. It is necessary to draw a distinction between the provisions of advice via a leaflet, self-completed pro forma, or lower level tier assistance. This has a value but a distinction must be made between this and specialist work. This may involve as examples, financial negotiation for a client, court representation, a Debt Relief Order or appeal tribunal representation. It is not possible to gain a full picture of the advice sector with a single statistic and to be comprehensive would entail numerous performance indicators measures being measured and undue complexity. Commentary will be provided on key developments/ initiatives undertaken on a six monthly basis to provide further detail in monitoring reports.

It is therefore necessary to focus on a clear, easily measurable statistic, which avoids undue complications in definition. This statistic also largely avoids "double counting" which can easily happen with lower tier advice. Anecdotally, all specialist advice services have been working at capacity and the definition will illustrate reductions and increases in advice provision. It is recognised that not all cases counted are equal in terms of content, but this does not matter because the indicator is measuring service access, and not being used as a method of inter-agency comparison. The statistics given have a value for comparative work within Halton, but external benchmarking has previously been found to be both complex and potentially very misleading.

This links to objective to maximise an individual's potential to increase and manage their income, including access to appropriate, supportive advice services in the Sustainable Community Strategy. Also, the statistic provided will link into both the advice required to fulfil obligations under the Child Poverty Strategy. Data provided above is from David Gray (HBC) to establish a baseline.

## APPENDIX 2 - EMPLOYMENT, LEARNING AND SKILLS

## Supplementary Information Provided by Halton Citizen Advice Bureau – Hitesh Patel

<b>CAB Clients Receiving a Casework Service for:</b>	<b>2011/12 Actual</b>	<b>2012/13 Qtr 2</b>
<b>Debt</b>	854	429
<b>Welfare Rights</b>	976	439

Please note this supplementary information should not be used to compare agencies but for internal performance monitoring, as the measurements for what constitutes a case and formal advice, as noted above may be quite different and thus not comparable.

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

**DATE:** 9 January 2013

**REPORTING OFFICER:** Strategic Director Policy & Resources

**PORTFOLIO:** Resources

**SUBJECT:** Business Planning 2013-2016

**WARDS:** Borough wide

1. **PURPOSE OF THE REPORT**

- 1.1. To provide an update on Business Planning for the period 2013-16 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 Board Members pass any detailed comments that they may have on the attached information to the relevant Operational Director by 18th January 2013.**

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 2013-16 were agreed by Members on 12th November 2012 for the various functional areas reporting to this Policy & Performance Board.
- 3.3 Whilst providing a Directorate context each of the Directorate Business Plans will contain appendices identifying specific Departmental activities and performance measures and targets that would provide a focus for the on-going monitoring of performance throughout the year. Directorate Business Plans will be subject to annual review and refresh in order that they remain fit for purpose taking account of any future change in circumstances, including any future funding announcements that may emerge.
- 3.4 Given the remit of the Employment, Learning , Skills and Community PPB 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.

- 3.5 Comments additional to those made following the PPB meeting should be made to the relevant Operational Director by 18th January 2013 to allow inclusion in the draft business plan.
- 3.6 The draft Directorate Business Plan will be revised following member comments during January and will go to Executive Board for approval on 7<sup>th</sup> February 2013, 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 6th March 2013 meeting.
- 3.7 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 2013.

#### **4.0 POLICY IMPLICATIONS**

- 4.1 Business Plans form a key part of the Council's policy framework. Plans also need to reflect known and anticipated legislative changes.
- 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.

#### **5.0 OTHER IMPLICATIONS**

- 5.1 Directorate Plans will identify resource implications.
- 5.2 Arrangements for the provision of Quarterly Monitoring Reports to Members would continue with each Department being required to produce a report. Key Objectives/ milestones and performance indicators would then be aligned by priority, (in accordance with the new corporate performance framework introduced from 2012/13); and reported in line with the remit of each respective Policy and Performance Board. Departmental Reports would continue to be available to members via the intranet, containing all details stated within the Appendices of the Directorate Business plans.

#### **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.

#### **7.0 RISK ANALYSIS**

- 7.1 The development of a Directorate Plan will allow the authority to both align its activities to the delivery of organisational and partnership priorities and to provide information to stakeholders as to the work of the Directorate over the coming year.

7.2 Risk Assessment will continue to form an integral element of Directorate Plan development. This report also mitigates the risk of Members not being involved in setting service delivery objectives.

## **8.0 EQUALITY AND DIVERSITY ISSUES**

8.1 Those 'high' priority actions in regards to equality and diversity are included as an Appendix within relevant Directorate Action Plans will be routinely 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.



**Communities  
Directorate**

**DRAFT  
DIRECTORATE PLAN**

**April 2013 to March 2016**

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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.

Our vision of service is critical and the Directorates vision is :

*“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 increasing challenges facing the Directorate due to limited and reducing resources at the same time as changes in demographics that are increasing need in certain areas. Staff, managers and elected Members are pulling together to explore more efficient ways of working whilst ensuring that high quality services continue to be provided.

2012/13 saw the implementation of some new major legislation, including the Health and Social Care Act and the Caring for our Future White Paper. Adult Social Care has been working closely with Public Health and the NHS Halton Clinical Commissioning Group to look at more opportunities for integrated working to improve adult social care and health outcomes for the people of Halton and to ensure value for money.

On 15 November 2012, in the first ever elections, 41 new police and crime commissioners were elected across England and Wales. John Dwyer was elected for Cheshire. The role of police and crime commissioner is to ensure the policing needs of our community are met effectively, making and influencing key decisions that will impact on how our area looks and feels.

With financial resources reducing, spending less money on landfilling waste is essential. Raising awareness on waste matters and changing people’s behaviour will be vital if we are to be successful in reducing our landfill disposal costs. A key priority in the next 12 months will therefore be to increase our community engagement activities to promote and encourage waste minimisation and increased recycling.

Even through these difficult times, we continue to provide good quality services and improve outcomes for the people of Halton.



A handwritten signature in blue ink that reads "Dwayne Johnson" with a stylized flourish at the end.

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 Communities 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, includes 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 Health Policy and Performance Board were identified as:

- Early Intervention and Prevention
- Integration
- Mental Health
- Public Health

Priorities from the Safer Policy and Performance Board were identified as:

- To reduce alcohol abuse and domestic violence
- Safeguarding including Consumer Protection
- Community Safety

Priorities from the Corporate Services Policy and Performance Board were identified as:

- Enhancing Residents Quality of Life through the Stadium and Catering Services
- An efficient, personal, professional Registration Service that touches everyone in Halton during their lives

Priorities from the Employment, Learning & Skills and Community Policy and Performance Board were identified as:

- Enhancing Residents' quality of lives through sport and recreation, library and cultural services

Priorities from the Environment and Urban Renewal Policy and Performance Board were identified as:

- Minimising waste production, increasing recycling and reducing waste to landfill.
- Tackling Environmental Crime and promoting positive behaviours.
- Delivering services to help to maintain safe and attractive public open spaces and parks
- Provision of new cemetery and replacement of obsolete equipment.

The Council continues to operate within a challenging financial climate. We will need to ensure that we continue to meet our statutory responsibilities across all areas of our operations and the Directorate will continue to play a key supporting role in this endeavour,

for example through effective financial management and the integration of national policy initiatives with efficient arrangements for service delivery.

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

### 3.1 **Prevention and Early Intervention**

The Prevention and Early Intervention Strategy has established a clear framework and rationale to support an increased shift to improving preventive and early intervention services in the borough. The document is a local response to the National picture and is informed by a number of National documents 'Making a strategic shift to prevention and early intervention – a guide' Department of Health (2008), 'Our health, our care, our say' (2006), 'Putting People First' (2007), 'Transforming Social Care (2008) and 'High quality care for all' ('the Darzi report', 2008).

**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 Telecare/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. During November 2011 the **Equality and Human Rights Commission** published the results of an inquiry they undertook to find out whether the human rights of older people wanting or receiving care in their own homes were being fully promoted and protected. Following the results, the Council has undertaken a self-assessment and a number of action points have been highlighted in order to make improvements.

### 3.2 **Integration - Social Care and the Clinical Commissioning Groups**

**Complex Care, Pathways and Pooled Budgets** - The council has agreed to pool its resources with Halton CCG for the provision of care services for people with complex needs. Work has commenced between the organisations to agree what budgets can be joined together and how they will be spent. As part of this work the two organisations and partners will review how assessment services are delivered and the mechanisms for frontline staff to make funding applications from a range of budgets.

From 1<sup>st</sup> April 2013 for a three-year period the **Section 75 Partnership Agreement** will be in place. This has been developed between Halton Borough Council and Halton Clinical Commissioning Group (CCG). This will provide a robust framework within which partners will be able to facilitate maximum levels of integration in respect of the commissioning of Health and Care services in order to address the causes of ill health within Halton, as well as the consequences. It is anticipated that this Agreement will help to improve the flexibility of Partners in respect of the use of their resources, responsiveness, innovation, etc. and will therefore enable the Local Authority and the CCG to offer improved services for the people of Halton.

The **Care Homes Project** is a partnership project between Bridgewater Community NHS Trust, Halton Borough Council, Halton Clinical Commissioning Group, Halton and St Helens NHS and Warrington and Halton Hospitals NHS Trust. National and

local audit data from the Care Quality Commission identifies that there are a range of healthcare interventions and services that may not be easily accessible to people who live in residential and nursing homes and as such their healthcare needs may not be appropriately met. These include the following areas: end of life care planning; medical cover; mental health support; dietetics and nutritional advice; access to therapy services; access to specialist services - tissue viability, falls, etc.; access to psychiatric services; access to Geriatrician; and multi-agency working.

The development of an **Urgent Care Strategy** outlines the strategic direction for the delivery of urgent care in Halton over the next five years. It will enable a common approach to provision and creates a framework within which care providers and commissioners can work to ensure seamless, high quality and appropriate care. It builds on national and local policy and aims to bring together a range of work streams that will see the cohesive implementation of the key aspects of the urgent care strategy.

The focus for all urgent and emergency care services should be on providing high quality, safe, responsive care using a whole system approach. Presently the urgent and emergency care system operates as a network with multiple entry points. There may be a number of reasons why people use a particular entry point, however, it is clear that the pathway for that person from then on will be dependent on their particular clinical needs.

The Council and Halton CCG are working with frontline health and social care teams reviewing the current provision of **therapy services** in the borough to better understand what outcomes are being met and identify gaps in provision.

- 3.3 **Mental Health** - As the local older population increases and people live longer we have seen a significant increase in the number of people diagnosed with dementia. As a result of this we have developed the local dementia strategy that aims to address the needs of people with dementia and their carers. The strategy outlines the importance of early diagnosis, particularly in Primary Care, access to services in the community and improved quality in accommodation based service provision for example residential care. The strategy has an associated action plan and implementation of this plan is the responsibility of the local Dementia Partnership Board. This board is a multi-agency board that is currently overseeing a range of initiatives including the implementation of the enhanced community pathway delivered by 5 Boroughs Partnership for people with dementia, new training and awareness-raising and the development of the community Dementia Care Advisors service.

### 3.4 **Public Health**

There are a range of cross cutting issues for the Health agenda cutting across Public Health, Social Care and the Clinical Commissioning Groups. These are our key priorities:

- **Health and Wellbeing Service – Partnerships (Bridgewater)** - The government has an ambitious programme to improve public health through strengthening local action, supporting self-esteem and behavioural changes, promoting healthy choices and changing the environment to support healthier lives. With effect from 1<sup>st</sup> April 2013, Local Authorities will have a new duty to promote the health of their population, supported by the local Health and Well-being Board to ensure a community-wide approach to promoting and protecting the public's health and well-being.

An Agreement has been made by the Council, Halton Clinical Commissioning Group and Bridgewater Community Healthcare NHS Trust in order to review our current

approach to the delivery of Health Improvement Services, with a view to developing an integrated Health and Wellbeing Service (HWBS), which will support the continued focus on Joint Working within Health and Wellbeing Services.

NHS Halton Clinical Commissioning Group is developing and implementing the Well Being Practice Model to focus provision around local communities. This will link with other health and wellbeing initiatives in Halton. Through this approach GP Practices will seek to deliver a cultural change by enabling their patients to improve their health by accessing local services and facilities, using self-help tools, accessing training and participating in the local community. The model implements a holistic, community centred approach to healthcare – one in which the health practitioner not only assists patients with the treatment and management of illness, but also connects patients to community based services and support; enabling patients to acquire the skills, knowledge and resources needed to achieve meaningful improvements in their health and wellbeing. The model focuses on the factors that generate health and wellbeing and not merely the factors that cause disease.

- **Prevention and early detection of Mental Health conditions** - there is a Mental Health Strategic Commissioning Group established with a remit to develop a Mental Strategy and action plan. This plan will be based on national best practice as outlined in *The National Mental Health Strategy 2011 “No Health without Mental Health”*. The latter takes a life course approach and prioritises action to increase early detection and treatment of mental health problems at all ages, as well as robust and comprehensive services for people with severe and enduring mental health problems. The strategy promotes independence and choice for people and recognises that good mental wellbeing brings much wider social and economic benefit for the population.
- **Reduction in the number of falls in adults** - there is an evidence-based Falls Pathway in operation. The Falls Working Group is reviewing current service provision against the pathway. The Royal Society for the Prevention of Accidents (ROSPA) has recently been engaged to assist with the development of a Falls Strategy. These two exercises will determine where any gaps in provision exist, including where service capacity does not meet the levels of need. Through an initial scoping exercise it has been identified that training for professionals is still needed.

The Falls Working Group has identified that there needs to be greater emphasis of prevention activities to reduce the number of older people having a fall. It has also recognised that there are assessment and service waiting lists in some areas. The pathway review will look at duplication, capacity and multiple referral crossovers as ways of addressing this.

- **Improved Child Development** - A Child Development Board is being established. A strategy and action plan for Child Development at 2.5 years and 5 years is being developed. This is based on the Department of Health - *Health Visitor Call to Action and Family Nurse Partnership Plans*. It covers meeting a core set of universal requirements including breastfeeding, healthy weight, immunisation and speech and language. We will work with Children’s Centres, private nurseries and key service providers to ensure a joined up approach and the best possible outcomes.
- **Prevention and Early Detection of Cancer** - A Cancer Board is being established. A strategy and action plan for cancer is being developed. Key to improving cancer mortality rates in Halton is prevention of development of cancer through education relating to the key risk factors of obesity, smoking, harmful levels of smoking and high levels of exposure to UV rays. And early detection including recognition of early signs and symptoms and screening. The action plan will be based on a life course approach going from pre natal to older adults. Work will be delivered through key

service providers including Children's Centres, schools, GP Surgeries, hospitals and in the community.

- **Reduction in the harm from alcohol** - In March 2012 the new National Alcohol Strategy was published. The central themes of the strategy are "challenge and responsibility", with responsibility shared across Government, industry, the community, parents and individuals. Despite good progress in this area locally, Halton experiences an unacceptable level of alcohol related harm with significant impact on individuals, families and communities. In 2010/11 the cost to the Local Authority of alcohol related harm per head of population was estimated to be £450.

We are developing a strategy and action plan consistent with the National Alcohol Strategy, along with developing services across the spectrum from prevention to treatment services in line with the life course approach.

### 3.5 Safer Halton Priorities

Reducing harm from alcohol above is a key priority for the Safer Halton priority theme along with:

- **Safeguarding, Dignity and Domestic Abuse** - Keeping people safe and ensuring that they are treated with respect and dignity continue to be high priorities for Halton Borough Council. The establishment of a pilot multi-agency Integrated Safeguarding Unit with our Health partners has been a positive move forward in dealing effectively with safeguarding issues in a more cohesive way. The multi-agency team has a good skill mix and knowledge base in leading on safeguarding across Health and Social Care on cases that have a complex safeguarding element to them.
- **Halton Domestic Abuse Forum** (HDAF) Strategic Group was established to provide overall direction, control management and guidance for the response to Domestic Abuse and Sexual Violence within Halton. It act as a multi-agency partnership board of lead officers and key representatives, which takes strategic decisions aimed at tackling domestic abuse and sexual violence in their widest forms and provide support to all victims within our area. The Forum is responsible for determining and implementing policy, coordinating activity between agencies, and facilitating training. It evaluates the responses we have locally for victims, children living in households where domestic violence is a feature and to consider provision for perpetrators. The Forum promotes inter-agency cooperation, to encourage and help develop effective working relationships between different services and agencies, based on mutual understanding and trust. In order to develop and sustain a high level of commitment to the protection of victims of domestic abuse and affected children and young people.
- **Community Safety Review** - Halton Community Safety Team is a combined Police and Council partnership team that reports to the Safer Halton Partnership and has been traditionally funded over recent years through some mainstream funding from Police, Partners and the Council but primarily by government grants given on a year to year basis. Rather than simply reduce the team in size again it was agreed to review the current and future activities and structure of the team in order to be ready for 2012-13. The review was led by the Police and the Council. To help inform this review, the views of Members and other stakeholders was sought.

The survey of Members and partners identified the following priorities: safeguarding young people; crime reduction; reducing anti-social behaviour; reducing alcohol harm and disorder; reducing vulnerability of being a victim of hate crime and domestic

abuse; reducing the re-offending rate of repeat offenders; community engagement, and consultation and participation.

The review has therefore prioritised these work streams and the front line staff (e.g. PCSOs) that deliver the required outcomes. The funding for the team has been realigned to ensure sustainability for financial years 2012/13 – 2013/14. The effect of this is that some posts have been deleted (e.g. HBC administrative posts that have been held vacant), and other posts refocused on core activities.

The role of the CST Manager has been redefined and will now: line manage a strengthened ASB service; oversee but not manage other work streams; undertake a central role in partnership working; and identify priorities and report on performance.

- **Hate Crime Strategy** - The Halton Hate Crime and Harassment Reduction Strategy for 2011 – 2016, is being revised this year. This strategy will identify, coordinate and lead on all aspects of our developing work on tackling and reducing hate crime. The aim of this strategy is to identify and respond to locally established priorities for tackling hate crime and reinforce the benefits of taking a partnership approach to all hate incidents. This strategy promotes effective and coordinated action against hate crime. This involves providing various forms of practical assistance, building capacity for interaction and alliance for services being delivered in Halton, as well as developing confidence in the criminal justice system and mechanisms for reporting hate crime to bring perpetrators to justice. The aims of the strategy form the basis of the comprehensive action plan to which all the strategy partners are committed.
- **Police and Crime Commissioners** - The first elections of Police and Crime Commissioners took place on 15 November 2012 and John Dwyer was elected for Cheshire. PCCs will be elected for four years. Police and Crime Commissioners will determine local policing priorities and shortly after their election (March 2013), will be required to publish a five-year Police and Crime plan. This public document will set out the police and crime priorities and objectives for policing and crime reduction across the force area. The Plan may be refreshed each year and may be fully reopened at the PCC's discretion.

PCCs will set the annual force budget in consultation with chief constables. They will receive the policing grant from the Home Office, various grants from Department for Communities and Local Government and the local precept (as well as other funding streams yet to be determined). The PCC will commission policing services from the chief constable (**or other providers** - in consultation with the chief constable). These services will be set out in the plan where their objectives and funding will be publicly disclosed. The plan must be published and remain a public document including any updates or amendments made during the five year period.

At the end of the financial year the PCC will publish an annual report, which will set out progress made by the PCC against the objectives set out in the plan. Alongside the annual report the PCC will publish annual financial accounts, including showing how resources were consumed in respect of priorities and how value for money was secured.

PCCs will have a general duty to regularly consult and involve the public and have regard to the local authority and national policing priorities. PCCs will also exercise regional power and influence over the development and work of local Community Safety Partnerships (CSPs) via powers and duties. These are:



- the reciprocal duty for PCCs and CSP responsible authorities to cooperate with each other for the purposes of reducing crime and disorder
- the power to bring a representative of any or all CSPs in the PCC's area together to discuss priority issues
- the power to require reports from CSPs about issues of concern
- the power to approve mergers of CSPs (on application of the CSPs concerned)
- the power to commission community safety work from a range of local partners including (such commissioning of crime and disorder reduction work is not limited to CSPs but can include community, voluntary sector or commercial providers)

PCCs will be scrutinised by Police and Crime Panels, which will be formed of a minimum of 10 representatives from the local authorities in the force area. The duties of the panel include requiring the PCC to respond to any concerns they have and making recommendations on the crime plan and annual reports. The Panel is not a replacement for the Police Authority and will not scrutinise the performance of the Constabulary as that is the role of the Police & Crime Commissioner. The Panel will only scrutinise the actions and decisions of the Commissioner.

- **Community Safety Team** - The Halton Community Safety Team is a multi-agency team of specialists committed to promoting community safety and harm reduction so that Halton is a safe place to live, work and visit. Their purpose is to support partners and communities to identify and analyse local problems and to develop short and long term strategies and interventions. The Community Safety Partnership Team is not a virtual group. In Halton the team are based in co-located buildings which enable all of the respective organisations listed below to share personal information in a quick, secure and effective manner. In turn this enables smart and effective joined up initiatives, operations and orders to be delivered in a timely manner.

The role of Halton Community Safety Partnership is to make sure that partners are co-ordinated in their approach to: targeting offenders, making public spaces and communities safe, and supporting victims and delivering timely, effective and appropriate solutions to local problems.

Safer Halton Partnership is made up of Halton Borough Council, NHS Merseyside/Halton/St Helens, Runcorn and Widnes Neighbourhood Policing Units (Cheshire Constabulary), Cheshire Fire and Rescue, Cheshire Probation Service, Halton Youth Offending Team, Registered Social Landlords (6 main providers of housing) and community groups.

### 3.6 Other key strategic areas of work for the Health and Safer priority themes are :

- **Scrutiny Reviews** – a number of scrutiny reviews have been completed during 2012 including the Homelessness and the Private Rented Sector. A review of the Night-Time Economy will be completed by March 2013.
- Councils are expected to prepare and publish a **Housing Strategy** which sets out the overarching vision for housing in its area every 3 to 5 years. A new Housing Strategy is under development and it is anticipated that a draft for consultation will be available early in the New Year with a view to publishing the new Strategy in April 2013. Any funding opportunities will be pursued.
- The Council has a statutory duty to undertake a comprehensive review of homelessness in its area and publish a strategy based on the findings of that review every 5 years. The strategic review is underway and it is anticipated that

a consultation draft of the new **Homelessness Strategy** will be available by April 2013.

- Councils have a duty to periodically review the accommodation needs of **Gypsies and Travellers** in their area with a view to informing planning policy and the management of existing Gypsy and Traveller sites. The last review was undertaken in 2007 and the Council is working with other Cheshire local authorities to commission consultants to undertake a new assessment in 2013. Halton is taking a leading role in the commissioning and management of this project.
- There are plans to review the Halton **Affordable Warmth Strategy** in 2013 in light of the new funding regime for domestic energy efficiency (Green Deal and Energy Company Obligation) and Government plans to change the measure for fuel poverty. The Strategy will set out how the authority plans to engage with the new schemes and work with Registered Providers of social housing, energy providers and the voluntary sector to try to reduce the number of people living in fuel poverty in Halton.
- A shared out of hours **Emergency Duty Team** is already in place across Halton and St Helens, and is the subject of a formal partnership agreement. Approaches have been made by one other Local Authority to see whether they can join this partnership, and there have been informal discussions with another nearby Council about the same matter. The Council will be working in partnership with St Helen's Council to scope out and consider in detail the potential for development arising from these approaches.
- A new **Acute Care Pathway** (ACP) for mental health services has been developed within the 5Boroughs Partnership, in partnership with the Council. The pathway, which has significant implications for the ways in which mental health support will be provided locally, will be fully implemented over the next months and the Council will be working with the 5Boroughs to establish a clear role for social care services in the new pathway.
- The **Social Enterprise** was considered as a future option for Halton Borough Council Learning Disability Services. Preliminary work suggests that, given the financial challenges facing the Council, this may not be the best option at this point in time.
- In a recession the public tend to cut down on those areas of non-essential household expenditure. Thus, the **Brindley** will continue to adjust to changes in personal spending so as to maintain and improve its performance.
- In 2016, a new £40m development will open in Chester which includes a 550 seat theatre, capable of expansion to 800, and a 200 seat studio theatre. At the same time the Mersey Gateway toll bridge is scheduled to open. These two developments will affect approximately 40% of the Brindley's current audience. As the Brindley's programme is put together up to two years ahead, the coming year, therefore provides time to assess the impact and plan any changes necessary.

### 3.7 **Enhancing Residents' Quality of Life**

- An **Arts Strategy** has been developed involving consultation with key stakeholders and the public. This forms the template for the development of arts in Halton over the next 3 years. It will involve close collaboration with Arts Council

England and includes: - Arts and Health, youth participation in all art forms, public art and the development of creative industries.

- **Norton Priory Museum Trust** has plans to redevelop the museum and site through a £3.6m Heritage Lottery grant. To date they have achieved stage one approval in the bidding process and have until July 2013 to submit the final application for a project with a total value of approximately £5M. The bid at stage two will be made jointly with the Council. If successful the council will also carry out the construction phase of the project.
- The council has an extensive programme of **physical activity** initiatives designed to improve health and develop healthy life styles. The current physical activity initiatives in Public Health will need to be integrated with this programme.
- The Olympic and Paralympics in 2012 proved a great success and have inspired many people. In 2013 Britain host the Rugby League World Cup. These legacy of these events need to be capitalised on to help improve participation in sport as a competitor or in volunteering as a coach or official.
- **School Meals** has improved significantly over the past five years with an increase in productivity and uptake being supported by tighter controls on food cost. All these measures help to reduce the financial support needed from the Council, it is crucial that staff are fully engaged at all levels to ensure that the service continues to improve.
- **School Dinner Money** – Cash Payment via the Internet, mobile phone or paypoint. The collection of school dinner money is an extremely time-consuming task. The cash, once collected from the children, is collected by a security company and taken to the bank. Officers also have to spend time reconciling the money which has been received in the Council's account. In order to reduce this time and expenditure a trial will take place in four schools in January of a new system called "All Pay". All Pay have agreed to fund the costs of this trial and parents will pay for school meals using the internet, a mobile phone or at a paypoint. The four schools taking part in the trial are Farnworth CE, Moorfield, Weston Primary and St Martins.
- The Halton **Sports Strategy** is set to run between 2012 – 2015. This sets out in detail the priorities up to 2016 and seeks to enhance work in increasing participation and widening access to sport; the further development and strengthening of sports club; coach education and volunteer development; sporting excellence; finance and funding for sport; and the enhancement of sports facilities and provision.
- The Coalition Government has removed National Library Standards that determined the minimum level of service for **library authorities**. Each authority can now set their own standards and priorities. To do this the council has undertaken a staff and public consultation exercise that will inform a strategy to shape the future of the service. The Library Services Strategy is currently in preparation and will set out the vision, priorities and development of the service over the next 3-4years. This will provide a framework for the development of the service which includes ICT initiatives which support public access to the Internet and re-modelling various aspects of the service.
- In 2011 Arts Council England became responsible for overseeing the role and performance of libraries in England. They have been keen to incorporate libraries

into a wider cultural agenda and have launched a National consultation exercise on the future role and direction of libraries. This will help to determine local policies and partnerships.

- As budgets continue to shrink, the need to work in a different and more efficient ways needs to be explored. Shared services between authorities on both an individual and regional basis have been discussed and developed to some extent over the last few years. Regional purchasing of stock provides a good example of the economies that can be achieved through this approach.
- **Libraries** are at the forefront in providing information on a local and global level. The increased transfer of information to digital form provides an opportunity to improve the service. Automated stock selection and ordering and delivery systems are now available. Adoption of these new IT based systems will enable the libraries to improve their efficiency.

### **3.8 Enhancing the quality of the environment in Halton and experience of services**

- Given the financial pressures faced by the Council, and the increasing costs associated with waste disposal, a key challenge will be to concentrate efforts to minimise **waste** production within the borough, increase recycling levels and reduce the amount of waste sent to landfill. A key priority will therefore be to increase community engagement and educational activities.

For instance, raising awareness on waste matters and changing people's behaviour will be vital if we are to be successful in reducing the Council's costs of dealing with waste. A key priority will therefore be to increase community engagement and educational activities and this work will be supported by the development of Community Engagement and Awareness Raising Strategies. These Strategies will set out how we will directly engage with members of the local community, the methods of communication and the messages that will be used to promote and encourage waste minimisation and increased recycling.

- Halton residents have consistently identified clean and safe streets, and **parks and open spaces** as critical factors in making their neighbourhoods a good place to live. It is crucial that we continue to prevent and reduce issues such as littering, fly-tipping and dog fouling by tackling those responsible for committing environmental crime offences. Halton residents have consistently identified clean and safe streets, and parks and open spaces as critical factors in making their neighbourhoods a good place to live. Thus, it is crucial that we continue to prevent and reduce issues such as littering, fly-tipping and dog fouling by tackling those responsible for committing environmental crime offences. This will require a combination of both effective educational and enforcement activities and collaboration with key local partners and external agencies such as Housing Associations and Cheshire Police. Activities will include the delivery of targeted campaigns to promote responsible behaviour, regular enforcement patrols, the issuing of Fixed Penalty Notices and, where necessary, prosecuting those who commit environmental crime offences.

In November 2010 Halton **Registration Service** embarked on a fundamental review with the aim of maximising revenues (through increased marketing, promotion and customer choice) and reducing costs (through increased efficiency, process improvement and cost recovery) to ensure its long-term sustainability and resilience. Underpinned by core values of innovation, professionalism and provision of high-quality value-for-money services, the small team developed a vision to become "a vital service that touches everyone in Halton during their lives" and a mission "to

*provide an efficient personal and professional service”* and implemented a radical service improvement programme particularly relating to its systems and processes.

- The Directorate will continue 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
1.The integration of Public Health into Local Authorities.	16. Ageing Population and the shift to an older population.
2. <a href="#">Joint Strategic Needs Assessment/ Joint Health &amp; Wellbeing Boards</a>	17. Dementia rising sharply amongst over 65's.
3. <a href="#">Halton Clinical Commissioning Group</a>	18.Persuading people to change their attitude towards waste and increase participation in recycling.
4.Health and Wellbeing Strategy	
ECONOMIC CLIMATE	TECHNOLOGICAL DEVELOPMENTS
5.Budgetary pressures	19.Telecare/Telehealth.
6.Increasing levels of waste diverted from landfill will reduce the Council's spend on waste disposal.	20.Technology will be used to deliver "in-cab" communication solutions for waste collection vehicles.
7. <a href="#">Cutting Crime Together</a>	21.Technology will be used to improve communications and community engagement on waste matters.
8.The introduction of the <a href="#">Police and Crime Commissioners (PCC)</a> from Autumn 2012.	
LEGISLATIVE	ENVIRONMENTAL
9. <a href="#">Health and Social Care Act 2012</a>	22.The modernisation of day services continues.
10. <a href="#">Caring for our Future White Paper 2012</a>	23.New Cemetery space required in Widnes by 2014. A site has been identified and it is anticipated that a new cemetery can be created before burial space runs out at the existing Widnes Cemetery.
11. <a href="#">Draft Care and Support Bill 2012</a>	24.HLF Parks for People bid was made in August 2012 to regenerate Runcorn Hill Park. If awarded, the funding a four year programme of works will be carried out.  HLF Heritage bid to see Sankey Canal from Spike Island to Fiddlers Ferry Marina restored to navigation.
12.Healthy Lives, Healthy People	25. <a href="#">Affordable Warmth Strategy</a> .
13. <a href="#">Welfare Reform Act 2012</a> – The introduction of an under-occupation penalty for social tenants whose homes are too large for their needs will have significant implications for Registered Providers of social housing and could lead to increased demand for the services of the Housing Solutions team. It is estimated that up to 3,000 households could be affected by the penalty.	26.Preventing and reducing environmental crime.
14.The revised <a href="#">EU Waste Framework Directive</a>	
15.Legislative changes to local authority enforcement powers against householders who commit waste offences.	

27. The <a href="#">Localism Act 2011</a> - the introduction of fixed term tenancies, a new power for local authorities to discharge the main homelessness duty through an offer of private rented accommodation and the power for local authorities to decide which groups of people qualify to apply for social housing.	
28. <a href="#">Equality and Human Rights Commission inquiry</a> into the human rights of older people wanting or receiving care in their own homes being fully promoted and protected.	

NB – text in blue and underlined indicates a hyperlink to further information

## 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.

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
- 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 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 2011/12 was 23,917 tonnes CO<sub>2</sub> which was a 7.3% reduction on the 2010/11 figure. This total figure breaks down as follows:-

Corporate buildings	- 7505 tonnes CO <sub>2</sub> (estimated)
Schools	- 8393 tonnes CO <sub>2</sub> (estimated)
Street lighting	- 6211 tonnes CO <sub>2</sub> (estimated)
Vehicle fleet	- 1359 tonnes CO <sub>2</sub> (estimated)
Business Miles	- 449 tonnes CO <sub>2</sub> (estimated)

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

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 properties 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.

Eco-friendly solar panels at the Stadium are due to generate income of £12,000 a year for the Council as well as saving up to £3,000 a year in energy bills. The Council will benefit from income from the feed in tariff from the solar panels – 32.9 p for every kWh it generates income which will increase year-on-year in line with inflation. The total energy saving will be in the region of £75,000 over 25 years.

The Stadium also 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 along with a number of investments in energy initiatives such as the fitting of low energy devices, Voltage Optimization System and appliances to reduce water waste, since 2006/7 the Stadium has seen a reduction in over 27% of its 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.

The Council is committed to improving a good quality of life for the people of Halton and one of the ways this can be achieved is through allotment gardening. Being part of the allotment gardening community brings an opportunity to meet and share experiences with people from all walks of life. There are also health and social benefits which can give plot-holders a

sense of well-being. Our aim is to continue to build on the good practices and positive improvements, but the biggest obstacle is the shortage of growing space. .

Halton is working with local authorities and Registered Providers 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:-

- 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.

Given the transfer of Public Health to Local Authorities from 1<sup>st</sup> April 2013, Halton Borough Council are part of the 5 Borough's partnership with Health and other partners and are currently applying to connect to health systems. In order to connect the Council is required to complete an Information Governance Toolkit assessment up to level 2 (there are 3 levels in total). The Information Governance Toolkit is a performance tool produced by the Department of Health (DH). It draws together the legal rules and central guidance set out above and presents them in one place as a set of information governance requirements

The purpose of the assessment is to enable organisations to measure their compliance against the law and central guidance and to see whether information is handled correctly and protected from unauthorised access, loss, damage and destruction.

Where partial or non-compliance is revealed, organisations must take appropriate measures, (e.g. assign responsibility, put in place policies, procedures, processes and guidance for staff), with the aim of making cultural changes and raising information governance standards through year on year improvements.

The ultimate aim is to demonstrate that the organisation can be trusted to maintain the confidentiality and security of personal information. This in-turn increases public confidence that 'the NHS' and its partners can be trusted with personal data.

## **6.0 ORGANISATIONAL & DIRECTORATE STRUCTURE**

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.

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.

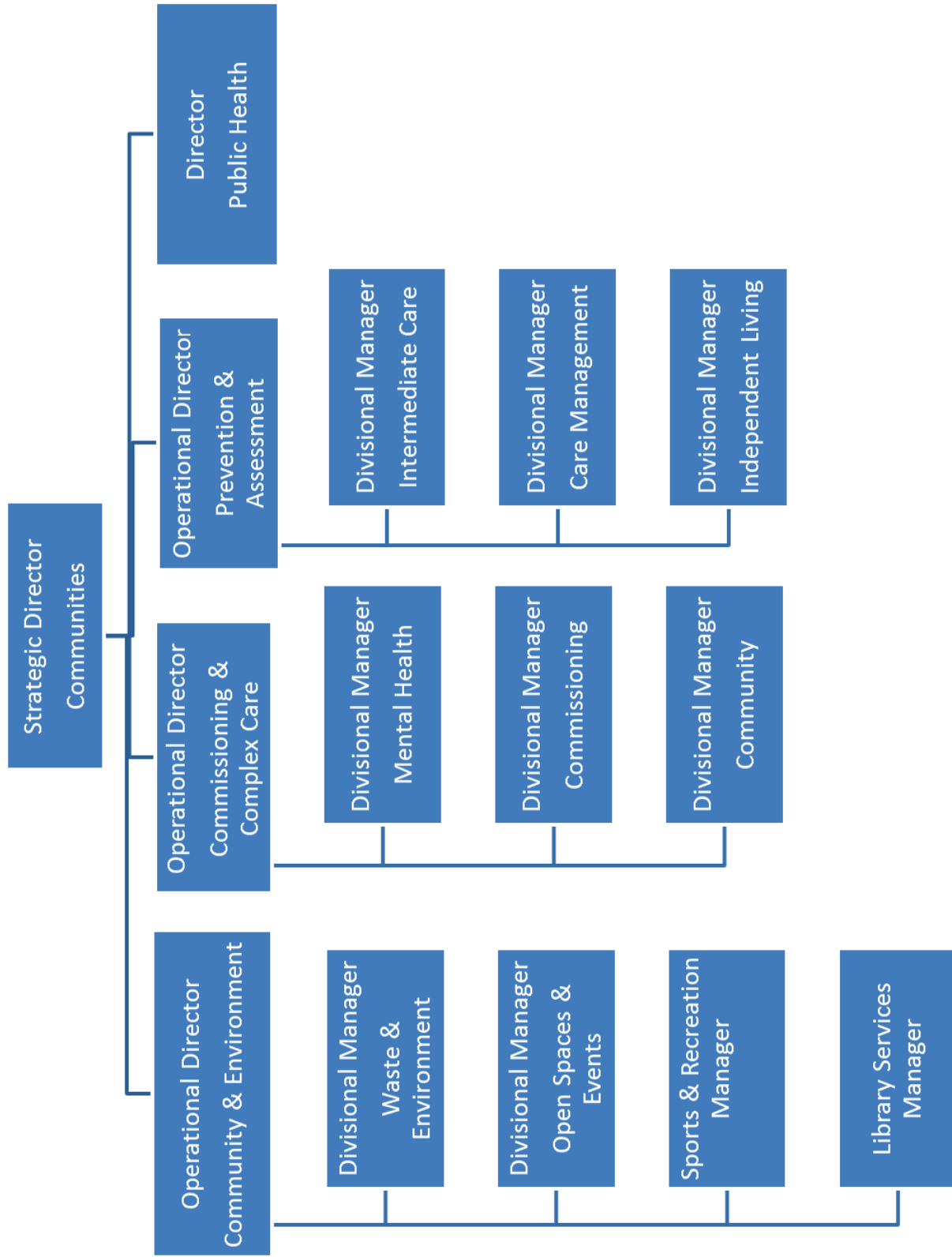
Lead Officers are identified to drive and direct corporate initiatives to bring together elements of the Councils activities which, for the purposes of day to day management, may sit within all or any of the different Directorates.

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

- Community and Environment Services;
- Commissioning and Complex Care Services;
- Prevention and Assessment Services; and
- Public Health

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 provides services in four main areas:

- 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, allotments, 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 service 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 one staff restaurant 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 Positive Behaviour Support Service was established in 2010 and offers 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.

The Department is responsible for all aspects of Community Safety which includes the management and co-ordination, in partnership with others, of reducing anti-social behaviour, reducing alcohol harm, integrated offender management, safer schools, hate crime and gypsy-traveller issues and crime reduction.

### **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.

The Department is also responsible for Environmental Health which delivers 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.

## **6.4 Public Health**

From April 2013, local authorities have a new duty to promote the health of their population, supported by the local health and well-being board to ensure a community-wide approach to promoting and protecting the public's health and well-being.

In Halton, this provides us with an opportunity to review our current approach to the delivery of public health and associated health improvement services to ensure we are able to:

- Deliver a community wide approach to health and well-being;
- Develop holistic solutions to improve health and well-being outcomes within Halton;
- Embrace the full range of local services e.g. health, housing, leisure, transport, employment and social care.

The integration of public health will help facilitate closer joint working and sharing of resources to give a seamless service which will offer considerable benefits which ultimately will lead to better outcomes for people.



<b>7.0 RESOURCES</b>
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## 7.1 Budget Summary &amp; Service Costs

**COMMUNITIES DIRECTORATE**  
**Revenue Budget 2013-14**

	<b>Annual Budget £'000</b>
<b>Expenditure</b>	
Employees	
Other Premises	
Supplies & Services	
Book Fund	
Food/Bar Provisions	
Contracted Services	
Transport	
Emergency Duty Team	
Aids & Adaptations	
Contribution to JES	
Leisure Mgt Contract	
Waste Disposal Contracts	
Consumer Protection Contract	
School Meal Provisions	
Community Care;	
Residential & Nursing Care	
Homecare & Supported Living	
Direct Payments	
Block Contracts	
Day Care	
Payments to Providers	
Contribution to IC Pool Budget	
Grants to Voluntary Organisations	
Other Agency	
Capital Financing	
<b>Total Expenditure</b>	
<b>Income</b>	
Residential & Nursing Fees	
Direct Payments	
Other Community Care Income	
Community Care PCT Reimbursement	
Fees & Charges	
Sales & Rents	
School Meal Sales	
School SLA Income	
School Meals Other Income	
PCT reimbursement	
Government Grants & Other Reimbursements	
LD & Health Reform Allocation	
Transfer from Reserve	
Internal Fee Income	
Capital Salaries	
<b>Total Income</b>	

<b>Net Operational Expenditure</b>	
<b>Recharges</b>	
Premises Support	
Asset Charges	
Departmental Support recharges	
Central Support Recharges	
Transport recharges	
Support services recharges income	
<b>Net Total Recharges</b>	
<b>Total Communities Directorate</b>	

**COMMUNITIES DIRECTORATE**  
**Revenue Budget 2013-14 – Departmental Analysis**

<b>Departments/ Divisions</b>	<b>Annual Budget £'000</b>
<b>Prevention &amp; Assessment</b>	
Care Management	
Independent Living	
Intermediate Care	
Regulatory Services	
Operational Director	
<b>Total</b>	
<b>Commissioning &amp; Complex Needs</b>	
Mental Health	
Commissioning	
Community Safety	
Community Services	
Operational Director	
<b>Total</b>	
<b>Community &amp; Environment</b>	
Commercial Catering	
Leisure & Recreation	
Open Spaces Services	
School Catering	
Stadium	
Waste & Environment Improvement Services	
<b>Total</b>	
<b>Total Communities Directorate</b>	

**COMMUNITIES DIRECTORATE**  
**Capital Programme 2013-14**

<b>Scheme</b>	<b>Annual Budget £'000</b>
Stadium Minor Works Children's Playground Equipment Landfill Tax Credit Schemes Open Spaces Scheme Runcorn Cemetery Extension Litter Bins Bungalows at Halton Lodge	
<b>Total</b>	

## 7.2 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.

## 7.3 ICT Requirements

The Information Technology requirements/developments across the Directorate include: -

- The continued implementation of Carefirst 6
- The implementation of Care Financials
- Mobile working, for example, the use of Laptops with 3G technology, digital pen technology system within Home Care
- The pilot of electronic monitoring within one the Directorate's contracted providers of care.
- The continued use of Telecare and Telehealth 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.

#### **7.4 Property Requirements**

The Property requirements/developments across the Directorate include:-

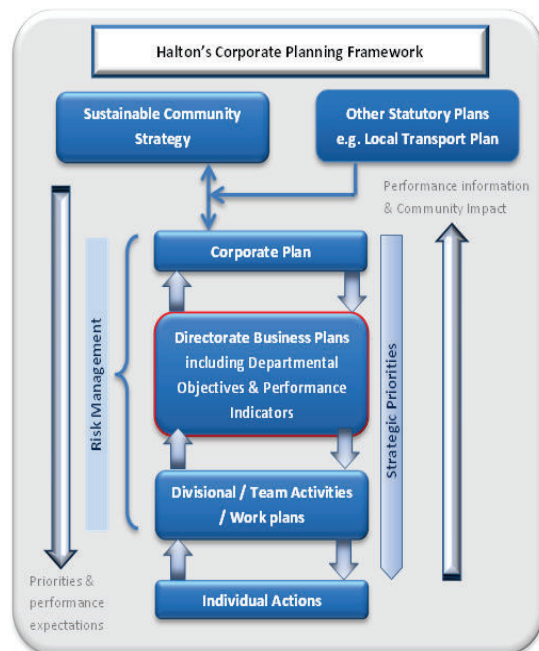
- Widnes Cemetery has only 5 years capacity remaining and existing cremators are now life-expired. Extra capacity (15 years) has been created at Runcorn through an extension of the existing facility. Following the work carried out by a working group a site has been identified for a new cemetery at Widnes and has gained approval from the Executive Board. Approval has also been given for the procurement of two new cremators.

## 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 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 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 progress 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://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:**

**2013 – 2016**

**DRAFT**

<b>Corporate Priority</b>	<b>A Healthy Halton</b>					
<b>Key Area Of Focus</b>	<p><b>AOF 1</b> – Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.</p> <p><b>AOF 2</b> – Providing services and facilities to maintain and promote good public health and well-being.</p>					
<b>Service Objective:</b>	<b>CE1 - Increase participation in sport and physical activity, thereby encouraging better lifestyles.</b>					
Key Milestone(s) (13-14)	<ul style="list-style-type: none"> <li>Implement the new Sports Strategy (2012-2014) - <b>March 2014.</b></li> <li>Active people survey results show an increase in participation rates from 2009/10 baseline - <b>March 2014.</b></li> </ul>					
Key Milestone(s) (14-15)	<ul style="list-style-type: none"> <li>Monitor and review all CE1 Measures in line with three year planning cycle. <b>March 2015</b></li> </ul>					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>Monitor and review all CE1 Measures in line with three year planning cycle. <b>March 2016</b></li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Responsible Officer</b>	Divisional Manager Sport and Recreation	<b>Linked Indicator(s)</b>	CE LI 17
	<b>Residual</b>	Low				

<b>Corporate Priority</b>	<b>A Healthy Halton Environment and Regeneration in Halton Corporate Effectiveness &amp; Efficient Service Delivery</b>					
<b>Key Area Of Focus</b>	<p><b>AOF 1</b> – Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.</p> <p><b>AOF 2</b> – Providing services and facilities to maintain and promote good public health and well-being.</p> <p><b>AOF 19</b> – Conserve, manage and enhance public spaces for leisure and recreation and foster conservation by protecting key areas.</p> <p><b>AOF 22</b> – 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>					
<b>Service Objective:</b>	<b>CE2 - Increase the community usage of the stadium and to maintain and improve the health of Halton residents</b>					
Key Milestone(s) (13-14)	<ul style="list-style-type: none"> <li>• Visit Riverside College Halton, local Sixth Forms and Large Private Organisations to advise and promote the leisure facilities available at The Stadium - <b>September 2013</b>.</li> <li>• Measure customer satisfaction with Stadium Community Services - <b>January 2014</b>.</li> <li>• Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price - <b>March 2014</b>.</li> </ul>					
Key Milestone(s) (14-15)	<ul style="list-style-type: none"> <li>• Identify areas for improvement in line with the Business Plan and Marketing Plan (this will drive the development of milestones for 2014/15). <b>January 2015</b>.</li> </ul>					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>• Identify areas for improvement in line with the Business Plan and Marketing Plan (this will drive the development of milestones for 2014/15). <b>January 2016</b>.</li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	High	<b>Responsible Officer</b>	Operational Director Community & Environment	<b>Linked Indicator(s)</b>	CE LI 2, 3, 4
	<b>Residual</b>	Low				



<b>Corporate Priority</b>	<b>A Healthy Halton</b>					
<b>Key Area Of Focus</b>	<b>AOF 1 – Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.</b>					
<b>Service Objective:</b>	<b>CE3 - Increase the number of Pupils having a school lunch, to raise awareness and increase levels of healthy eating.</b>					
Key Milestone(s) (13-14)	<ul style="list-style-type: none"> <li>• Deliver a promotion and educational campaign - <b>September 2013</b> and <b>January 2014</b>.</li> <li>• Review and update the strategy and action plan to increase the uptake of free school meals - <b>July 2013</b>.</li> <li>• 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 - <b>August 2013</b>.</li> <li>• Develop effective joint working and agree funding, with the private/public sector to address childhood obesity - <b>September 2013</b>.</li> </ul>					
Key Milestone(s) (14-15)	<ul style="list-style-type: none"> <li>• Deliver a promotion and educational campaign (AOF 1) <b>September 2014</b> and <b>January 2015</b></li> </ul>					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>• Deliver a promotion and educational campaign (AOF 1) <b>September 2015</b> and <b>January 2016</b></li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Responsible Officer</b>	Schools Catering Manager	<b>Linked Indicator(s)</b>	CE LI 1, 15, 8 ,9, 10, 11, 21, 22
	<b>Residual</b>	Low				

<b>Corporate Priority</b>	<b>Employment, Learning &amp; Skills, Children and Young People in Halton, Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area Of Focus</b>	<p><b>AOF 6</b> – 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><b>AOF 7</b> – To promote and increase the employability of local people and tackle barriers to employment to get more people into work.</p> <p><b>AOF 13</b> – To improve outcomes for children by increasing educational attainment, health, stability and support during transition to adulthood.</p> <p><b>AOF 14</b> – To deliver effective services to children and families by making best use of available resources.</p> <p><b>AOF 22</b> – Build on our customer focus by involving more services users in the design and delivery of services, and ensuring equal access for all users.</p>
<b>Service Objective:</b>	<b>CE4 – Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy and skills and quality of life opportunities.</b>
Key Milestone(s) (13-14)	<ul style="list-style-type: none"> <li>• Undertake CIPFA PLUS Survey (Public Library User Survey for Children) due to take place <b>September 2013</b>.</li> <li>• Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter - <b>March 2014</b>.</li> <li>• 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 - <b>March 2014</b>.</li> </ul>
Key Milestone(s) (14-15)	<ul style="list-style-type: none"> <li>• Monitor and review all CE4 milestones in line with three-year planning cycle. <b>March 2015</b>.</li> </ul>

Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>Monitor and review all CE4 milestones in line with three-year planning cycle. <b>March 2016.</b></li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Responsible Officer</b>	Operational Director Community & Environment	<b>Linked Indicator(s)</b>	CE LI 6, 6a, 17
	<b>Residual</b>	Low				

<b>Corporate Priority</b>	<b>Environment and Regeneration in Halton</b>					
<b>Key Area Of Focus</b>	<p><b>AOF 18</b> – 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><b>AOF 19</b> – Conserve, manage and enhance public spaces for leisure and recreation and foster conservation by protecting key areas</p>					
<b>Service Objective:</b>	<b>CE 5 - Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves.</b>					
Key Milestone(s) (13-14)	<ul style="list-style-type: none"> <li>Runcorn Hill Park (Parks for People bid) – Deliver project (Subject to success of second round) - <b>March 2014.</b></li> <li>Woodland Expansion - Additional 200m<sup>2</sup> of Woodland planted Borough wide - <b>March 2014.</b> Create a new cemetery in Widnes, <b>March 2014.</b></li> </ul>					
Key Milestone(s) (14-15)	<ul style="list-style-type: none"> <li>Woodland Expansion - Additional 200m<sup>2</sup> of Woodland planted Borough wide - <b>March 2015.</b></li> </ul>					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>Woodland Expansion - Additional 200m<sup>2</sup> of Woodland planted Borough wide - <b>March 2016.</b></li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Responsible Officer</b>	Divisional Manager Open Space Services	<b>Linked Indicator(s)</b>	CE LI 13, 18, 19, 20
	<b>Residual</b>	Low				

<b>Corporate Priority</b>	<b>Environment and Regeneration in Halton</b>					
<b>Key Area Of Focus</b>	<b>AOF 20</b> – Improve environmental quality by tackling climate change, minimising waste generation and maximising reuse, recycling, composting and energy recovery.					
<b>Service Objective:</b>	<b>CE6 Implementation of actions to ensure the Council achieves its targets and objectives relating to waste and climate change.</b>					
Key Milestone(s) (13-14)	<ul style="list-style-type: none"> <li>• Implement new operational arrangements as determined by the outcome of the review of waste and recycling collection systems - <b>September 2012.</b></li> <li>• Continue to assess the waste and recycling operations and review relevant policies to ensure that all financial and service related targets are met. <b>March 2014.</b></li> <li>• Continue to review and assess the effectiveness of projects and initiatives to help improve energy and efficiency and reduce CO<sub>2</sub> emissions. <b>March 2014.</b></li> <li>• Develop and publish a Waste Communications Plan and implement actions arising from the Plan - <b>March 2014.</b></li> </ul>					
Key Milestone(s) (14-15)	<ul style="list-style-type: none"> <li>• Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO<sub>2</sub> emissions - <b>March 2015.</b></li> <li>• Develop and publish a Waste Communications Plan and implement actions arising from the Plan - <b>March 2015.</b></li> </ul>					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>• Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO<sub>2</sub> emissions - <b>March 2016.</b></li> <li>• Develop and publish a Waste Communications Plan and implement actions arising from the Plan - <b>March 2016.</b></li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Responsible Officer</b>	Divisional Manager Waste & Environmental Services	<b>Linked Indicator(s)</b>	CE LI 14, 15, 16
	<b>Residual</b>	Medium				

<b>Corporate Priority</b>	<b>Environment and Regeneration in Halton</b>					
<b>Key Area Of Focus</b>	<b>AOF 20</b> – Improve environmental quality by tackling climate change, minimising waste generation and maximising reuse, recycling, composting and energy recovery.					
<b>Service Objective:</b>	<b>CE7 - Undertake actions to maintain a clean, safe and attractive borough.</b>					
Key Milestone(s) (13-14)	<ul style="list-style-type: none"> <li>Continue to develop Action Plans and Protocols with External Agencies to effectively prevent and tackle a range of waste and environmental offences - <b>March 2014</b>.</li> <li>Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies - <b>March 2014</b>.</li> </ul>					
Key Milestone(s) (14-15)	<ul style="list-style-type: none"> <li>Continue to review, and implement, actions to meet the commitments of the Council's Environmental Action Plans and Joint Protocols. <b>March 2015</b>.</li> <li>Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. <b>March 2015</b>.</li> </ul>					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>Continue to review, and implement, actions to meet the commitments of the Council's Environmental Action Plans and Joint Protocols. <b>March 2016</b>.</li> <li>Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. <b>March 2016</b>.</li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Responsible Officer</b>	Divisional Manager Open Space Services	<b>Linked Indicator(s)</b>	N/A
	<b>Residual</b>	Medium				

<b>Corporate Priority</b>	<b>Environment and Regeneration in Halton</b>					
<b>Key Area Of Focus</b>	<b>AOF 25</b> – 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.					
<b>Service Objective:</b>	<b>CE8 - Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution.</b>					
Key Milestone(s) (13-14)	<ul style="list-style-type: none"> <li>Review and identify areas for improvement in line with the Business Plan and Marketing Plan. <b>January 2014.</b></li> </ul>					
Key Milestone(s) (14-15)	<ul style="list-style-type: none"> <li>Review and identify areas for improvement in line with the Business Plan and Marketing Plan. <b>January 2015.</b></li> </ul>					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> <li>Review and identify areas for improvement in line with the Business Plan and Marketing Plan. <b>January 2016.</b></li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	High	<b>Responsible Officer</b>	Operations Manager (Stadium)	<b>Linked Indicator(s)</b>	CE LI 1, 3
	<b>Residual</b>	Low				

<b>Cost &amp; Efficiency</b>
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<b><u>CE LI 1</u></b>	No. of meals served versus hourly input of labour (Previously SH1).	9.90	9.90		10.00	10.00	10.00
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<b>Fair Access</b>
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<b><u>CE LI 4</u></b>	Diversity – number of community groups accessing stadium facilities (Previously SH4).	24	12		15	15	15
<b><u>CE LI 5</u></b>	Number of catering staff achieving a formal qualification (previously SH5).	39	20		25	30	30

<b>Service Delivery</b>
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<b><u>CE LI 6</u></b>	Number of active users of the library service during the last 12 months.	New Measure	22,500		23,000	23,500	24,000
<b><u>CE LI 6a</u></b>	Number of visits to libraries (annual total).	New Measure	559,000		600,000	601,000	602,000
<b><u>CE LI 7</u></b>	% of adult population (16+) participating in sport each week (Previously NI8).	24.5%	24.0%		24.0%	24.0%	24.0%



<b><u>CE LI 8</u></b>	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH LI 8a).	77.71%	82%		85%	87%	
<b><u>CE LI 9</u></b>	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH8b).	72.81%	72.50%		75.00%	77.50%	
<b><u>CE LI 10</u></b>	Take up of school lunches (%) – primary schools (Previously NI52a).	50.34%	52%		55%	57%	57%
<b><u>CE LI 11</u></b>	Take up of school lunches (%) – secondary schools (Previously NI52b).	53.74%	53%		55%	57%	57%
<b><u>CE LI 12</u> <b><u>(Formerly CE LI 13)</u></b></b>	Greenstat-Survey, Satisfaction with the standard of maintenance of trees, flowers and flower beds. (Previously EAR LI8).	97.5%	78%		82%	82%	82%
<b><u>CE LI 13</u> <b><u>(Formerly CE LI 14)</u></b></b>	Residual household waste per household (Previously NI191).	636 Kgs	700 Kgs		700 Kgs	700 Kgs	700 Kgs
<b><u>CE LI 14</u> <b><u>(Formerly CE LI 15)</u></b></b>	Household waste recycled and composted (Previously NI192).	39.90%	40%		40%	40%	40%
<b><u>CE LI 15</u> <b><u>(Formerly CE LI 16)</u></b></b>	Municipal waste land filled (Previously NI193).	57.50%	61%		60%	60%	60%

**Quality**

<b><u>CE LI 16</u></b> <b>(Formerly</b> <b><u>CE LI 17)</u></b>	% Overall satisfaction of Library Users (Previously CS1) (3-yearly 2012).	N/A	96% ( Adults)		Maintain Position in the Top quartile in the North West Region		
<b><u>CE LI 17</u></b> <b>(Formerly</b> <b><u>CE LI 18)</u></b>	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously EAR LI2).	95.9%	92%		92%	92%	92%
<b><u>CE LI 18</u></b> <b>(Formerly</b> <b><u>CE LI 19)</u></b>	Number of Green Flag Awards for Halton (Previously EAR LI3).	12	12		12	12	12
<b><u>CE LI 19</u></b> <b>(Formerly</b> <b><u>CE LI 20)</u></b>	Improved Local Biodiversity – Active Management of Local Sites (NI 197).	52.3%	53%		54%	55%	56%
<b><u>CE LI 20</u></b> <b>(Formerly</b> <b><u>CE LI 21)</u></b>	Food cost per primary school meal (pence) (Previously SH6a).	65p	75p		76p	77p	78p
<b><u>CE LI 21</u></b> <b>(Formerly</b> <b><u>CE LI 22)</u></b>	Food cost per secondary school meal (pence) (Previously SH6b).	85p	94p		94p	95p	96p

# **Commissioning & Complex Care Services**

## **Service Objectives/Milestones/Performance Indicators:**

**2013 – 2016**

**DRAFT**

## Departmental Service Objectives

<b>Corporate Priority:</b>	<p><b>A Healthy Halton</b>  <b>A Safer Halton</b>  <b>Environment and Regeneration in Halton</b></p>
<b>Key Area Of Focus:</b>	<p><b>AOF 4</b> 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><b>AOF 9</b> 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><b>AOF 11</b> 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><b>AOF 18</b> Provide a high quality built environment that is sustainable, affordable and adaptable to meet the needs and aspirations of all sections of society.</p>

<b>Service Objective:</b>	<b>Responsible Officer</b>
<p><b>CCC 1</b> – 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</p>	
<p>Key Milestone(s) (13/14)</p> <ul style="list-style-type: none"> <li>▪ Continue to monitor effectiveness of changes arising from review of services and support to children and adults with Autistic Spectrum Disorder. <b>Mar 2014.</b> (AOF 4) <b>KEY</b></li> </ul>	<p><i>Operational Director (Commissioning &amp; Complex Care)</i></p>
<ul style="list-style-type: none"> <li>▪ Continue to implement the Local Dementia Strategy, to ensure effective services are in place. <b>Mar 2014.</b> (AOF 4) <b>KEY</b></li> </ul>	<p>Operational Director (Commissioning &amp; Complex Care)</p>

	<ul style="list-style-type: none"> <li>Continue to 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. <b>Mar 2014</b> (AOF 4) <b>KEY</b></li> </ul>	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> <li>Fully embed a behaviour solutions approach to develop quality services for adults who challenge services - models of good practice to continue to be developed. <b>Mar 2014.</b> (AOF 4)</li> </ul>	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> <li>Fully embed a Housing related Support 'Gateway' or Single Point of Access Service to ensure effective service delivery. <b>Mar 2014.</b> (AOF 4)</li> </ul>	Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> <li>Develop a new housing strategy, in accordance with Part 7 of the Local Government Act 2003, to continue meeting the housing needs of Halton. Mar 2014. (AOF 4, AOF 18) <b>KEY (NEW)</b></li> </ul>	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> <li>Develop a Homelessness strategy for 3-year period 2013-2016 in line with Homelessness Act 2002. March 2014. (AOF 4, AOF 18) <b>KEY (NEW)</b></li> </ul>	Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> <li>Continue to reconfigure homelessness services provided in Halton in line with the recommendations of the Homelessness Scrutiny Review. Mar 2014. (AOF 4, AOF, 18)</li> </ul>	Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> <li>Conduct a review of Domestic Violence Services to ensure services continue to meet the needs of Halton residents. <b>Mar 2014</b> (AOF11) <b>KEY</b></li> </ul>	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> <li>Ensure specialist support services for victims of a serious sexual offence continue to be fit for purpose. <b>Mar 2014.</b> (AOF11)</li> </ul>	Operational Director (Commissioning & Complex Care)

Key Milestone(s) (14/15)	<ul style="list-style-type: none"> <li>Monitor and review all CCC 1 milestones in line with three year planning cycle. <b>Mar 2015.</b></li> </ul>			Operational Director (Commissioning & Complex Care)
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> <li>Monitor and review all CCC 1 milestones in line with three year planning cycle. <b>Mar 2016.</b></li> </ul>			Operational Director (Commissioning & Complex Care)
<b>Risk Assessment</b>	Initial	Medium	<b>Linked Indicators</b>	<b>To be confirmed</b> CCC1, CCC2, CCC3, CCC4, CCC5, CCC6, CCC7, CCC8, CCC9, CCC10, CCC11, CCC12, CCC13, CCC14, CCC21, CCC22, CCC23, CCC24, CCC25, CCC26, CCC27, CCC28, CCC29, CCC30, CCC31, CCC32, CCC33
	Residual	Low		

<b>Corporate Priority:</b>	<b>A Healthy Halton Environment and Regeneration in Halton Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 18</b> 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><b>AOF 21</b> 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><b>AOF 22</b> 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>

<b>Service Objective:</b>	<b>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</b>	<b>Responsible Officer</b>
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> <li>▪ Ensure Healthwatch is established and consider working in partnership with other Councils to deliver this. <b>Mar 2014 (AOF 21) KEY</b></li> </ul>	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> <li>▪ <i>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). <b>Mar 2014 (AOF18 &amp; 21)</b></i></li> </ul>	Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> <li>▪ 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. <b>Mar 2014 (AOF 21 &amp; AOF 22) KEY</b></li> </ul>	Divisional Manager (Commissioning)

Key Milestone(s) (14/15)	<ul style="list-style-type: none"> <li>Monitor and review all CCC 2 milestones in line with three year planning cycle. <b>Mar 2015.</b></li> </ul>			Operational Director (Commissioning & Complex Care)
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> <li>Monitor and review all CCC 2 milestones in line with three year planning cycle. <b>Mar 2016.</b></li> </ul>			Operational Director (Commissioning & Complex Care)
<b>Risk Assessment</b>	Initial	Medium	<b>Linked Indicators</b>	CCC15, CCC16, CCC17, CCC18, CCC19, CCC20
	Residual	Low		



<b>Corporate Priority:</b>	<b>Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 21</b> 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><b>AOF 24</b> 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><b>AOF 25</b> 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>

<b>Service Objective:</b>		<b>Responsible Officer</b>
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> <li>Develop a newly agreed pooled budget with NHS partners for complex care services for adults (community care, continuing health care, mental health services, intermediate care and joint equipment services). <b>Apr 2013. (AOF 21 &amp; 25) KEY (NEW)</b></li> </ul>	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> <li>Undertake on-going review and development of all commissioning strategies, aligning with Public Health and Clinical Commissioning Groups, to enhance service delivery and continue cost effectiveness, and ensure appropriate governance controls are in place. <b>Mar 2014. (AOF 21 &amp; 25)</b></li> </ul>	<i>Divisional Manager (Commissioning)</i>
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> <li>Monitor and review all CCC 3 milestones in line with three-year planning cycle. <b>Mar 2015.</b></li> </ul>	Operational Director (Commissioning & Complex Care)
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> <li>Monitor and review all CCC 3 milestones in line with three-year planning cycle. <b>Mar 2016.</b></li> </ul>	Operational Director (Commissioning & Complex Care)

<b>Risk Assessment</b>	Initial	Medium	<b>Linked Indicators</b>	CCC1
	Residual	Low		

## Departmental Performance Indicators

Ref <sup>1</sup>	Description	Halton 11/12 Actual	Halton 12/13 Target	Halton 12/13 Actual	Halton Targets		
					13/14	14/15	15/16

### Cost & Efficiency

CCC 1	Percentage of Communities staff working days/shifts lost to sickness absence during the financial year (Previously CCC15 [12/13], PCS 14).	4.99%	5%		5%	5%	5%
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### Service Delivery

CCC 2	Adults with physical disabilities helped to live at home per 1,000 population (Previously CCC4 [12/13], CSS 6)	8.05	8.0		8.0	8.0	8.0
CCC 3	Adults with learning disabilities helped to live at home per 1,000 population (Previously CCC5 [12/13], CSS 7)	4.13	4.3		4.3	4.3	4.3
<b><u>CCC 4</u></b>	Adults with mental health problems helped to live at home per 1,000 population (Previously CCC6 [12/13], CSS 8, previously AWA LI13)	3.97	3.97		3.97	3.97	3.97
<b><u>CCC 5</u></b>	Total number of clients with dementia receiving services during the year provided or commissioned by the Council as a percentage of the total number of clients receiving services during the year, by age group. (Previously CCC7 [12/13], CCC8)	5%	5%		7.5%	8%	8.5%

<sup>1</sup> Key Indicators are identified by an **underlined reference in bold type**.

Ref <sup>2</sup>	Description	Halton 11/12 Actual	Halton 12/13 Target	Halton 12/13 Actual	Halton Targets		
					13/14	14/15	15/16

**Service Delivery**

<b><u>CCC 6</u></b>	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years (Previously CCC8 [12/13], CCC9, PCS 12)	0	1.2		1.2	1	1
<b><u>CCC 7</u></b>	Number of households living in Temporary Accommodation (Previously CCC9 [12/13], CCC10, NI 156)	6	6		10.5	10	9
<b><u>CCC 8</u></b>	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 CCC10 [12/13], CCC11, PCS 11)	4.71	4.4		5	5.8	6.6
<b><u>CCC 9</u></b>	Carers receiving Assessment or Review and a specific Carer's Service, or advice and information (Previously CCC8 [12/13], CCC14, NI 135)	21.64%	25%		25%	25%	25%
CCC 10	Proportion of Adults in contact with secondary mental health services living independently, with or without support (ASCOF 1H, Previously CCC12 [12/13], CCC 41)	89.8%	93%		93%	93%	93%

<sup>2</sup> Key Indicators are identified by an **underlined reference in bold type**.

Ref <sup>3</sup>	Description	Halton 11/12 Actual	Halton 12/13 Target	Halton 12/13 Actual	Halton Targets		
					13/14	14/15	15/16

<b>Fair Access</b>
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CCC 11	Number of learning disabled people helped into voluntary work in the year (Previously <u>CCC13 [12/13]</u> , <u>CCC 19</u> , <u>CSS 2</u> )	89	100		105	110	<b>115</b>
CCC 12	Number of physically disabled people helped into voluntary work in the year (Previously <u>CCC14 [12/13]</u> , <u>CCC 20</u> , <u>CSS 3</u> )	10	10		12	14	<b>16</b>
CCC 13	Number of adults with mental health problems helped into voluntary work in the year (Previously <u>CCC16 [12/13]</u> , <u>CCC 21</u> , <u>CSS 4</u> )	8	25		28	30	<b>32</b>
CCC 14	Proportion of Adults in contact with secondary mental health services in paid employment ( <u>ASCOF 1F</u> , Previously <u>CCC17 [12/13]</u> , <u>CCC 40</u> )	13.6%	13%		14%	15%	<b>16%</b>

<sup>3</sup> Key Indicators are identified by an **underlined reference in bold type**.

Ref <sup>4</sup>	Description	Halton 11/12 Actual	Halton 12/13 Target	Halton 12/13 Actual	Halton Targets		
					13/14	14/15	15/16

<b>Quality</b>
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CCC 15	Social Care-related Quality of life ( <u>ASCOF 1A, Previously CCC18 [12/13], CCC 38</u> ) <b>** refers to NI 127 (definition may differ from ASCOF 1A)</b>	19.7	TBC		Baseline to be established in 2011/12 and targets TBC
CCC 16	The Proportion of people who use services who have control over their daily life ( <u>ASCOF 1B, Previously CCC19 [12/13], CCC 39</u> )	80.6	80		Baseline to be established in 2011/12
CCC 17	Carer reported Quality of Life ( <u>ASCOF 1D, Previously CCC20 [12/13]</u> )	New measure			Baseline Year 2012/13
CCC 18	Overall satisfaction of carers with social services ( <u>ASCOF 3B, Previously CCC21 [12/13]</u> )	New measure			Baseline Year 2012/13
CCC 19	The proportion of carers who report that they have been included or consulted in discussions about the person they care for ( <u>ASCOF 3C, Previously CCC19 [12/13]</u> )	New measure			Baseline Year 2012/13
CCC 20	Overall satisfaction of people who use services with their care and support ( <u>ASCOF 3A, Previously CCC23 [12/13]</u> )	69.2	65%		Baseline to be established in 2011/12

<sup>4</sup> Key Indicators are identified by an **underlined reference in bold type**.

Ref <sup>5</sup>	Description	Halton 11/12 Actual	Halton 12/13 Target	Halton 12/13 Actual	Halton Targets		
					13/14	14/15	15/16
<b>Area Partner Indicators (Included in the Sustainable Community Strategy)</b>							
CCC 21 <u>SCS / SH1</u>	Reduce the Actual Number of ASB incidents recorded by Cheshire Police broken down into youth and adult incidents ( <u>Previously CCC25 [12/13], NI 17</u> )	7434	8065		To maintain and reduce ASB		
CCC 22 <u>SCS / SH2</u>	Reduce the number of Arson incidents (previously NI 33) <u>Arson Incidents (previously CCC26 [12/13], NI 33 – total deliberate fires per 10,000 pop)</u>	558	484		To continue to reduce in line with trend		
CCC 23 <u>SH3</u>	Increase Residents Overall Satisfaction with the local area by reducing antisocial behaviour ( <u>Previously CCC27 [12/13], NI 17</u> )	17%	n/a		Reduce to NW average Survey done every 2 years- next 2013/14		
CCC 24 <u>SCS / SH6</u>	Reduce repeat incidents of domestic abuse within the MARAC Cohort ( <u>Previously CCC28 [12/13], PA18 [12/13], NI32</u> )	27.6%	27%		Under discussion		
CCC 25 <u>SCS / SH7a &amp; HH12</u>	Increase the % successful completions (Drugs) as a proportion of all in treatment 18+ (New Measure) ( <u>Previously CCC29 [12/13]</u> )	13%	14.5%		Above NW Average		
CCC 26 <u>SCS / SH8a</u>	Reduce the number of individuals re-presenting within 6 months of discharge (Drugs) ( <u>Previously CCC31 [12/13]</u> )	11%	13.1%		Target to be established with partners		
CCC 27 <u>SCS SH7b &amp; HH11b</u>	Increase the % successful completions (alcohol) as a proportion of all in treatment 18+ ( <u>Previously CCC33 [12/13]</u> )	New Measure			Target to be set once baseline established		

<sup>5</sup> Key Indicators are identified by an **underlined reference in bold type**.

Ref	Description	Halton 11/12 Actual	Halton 12/13 Target	Halton 12/13 Actual	Halton Targets		
					13/14	14/15	15/16
<b>Area Partner Indicators (Included in the Sustainable Community Strategy)</b>							
CCC 28 SCS SH8	Reduce the number of individuals re-presenting within 6 months of discharge (alcohol) (Previously CCC34 [12/13])	New Measure			Target to be set once baseline established		
CCC 29 SCS / SH11	Reduce the re-offending rates of repeat offenders (RO's in the Navigate IOM Scheme – NEW). (Formerly NI 30) (Previously CCC35 [12/13])	PPO: 77.13% reduction RO: 36.73% reduction Shift in offence type	To maintain & reduce offending rates for PPO: 40% reduction and RO's: 4% reduction		To maintain and reduce offending rates for PPO and RO's		
CCC 30 SCS / SH13	Reduce the use of custody (Ministry of Justice proposal) (Previously CCC36 [12/13])	10	10		Target to be established with partners		
CCC 31 SCS / SH14	Reduce the proportion of individuals within the navigate cohort whose offending is substance misuse related (Previously CCC37 [12/13])	New measure			Target to be established with partners		
CCC 32 SCS / SH16	Reduce Serious acquisitive crime rate (per 1000 population) (Previously NI 16) from: <ul style="list-style-type: none"> <li>• Domestic Burglary</li> <li>• Theft of motor vehicle</li> <li>• Theft from motor vehicle</li> <li>• Robbery (personal and business)</li> </ul> (Previously CCC38 [12/13])	1548 (rate 13.10 per 1,000)	1652 (rate 14.00 per 1000)		To maintain and reduce the number of incidents from the 2010/11 baseline		
CCC 33 SCS / SH17	Assault with injury crime rate (per 1000 population) (Previously NI 20). (Previously CCC39 [12/13])	804	1074		To maintain and reduce the number of incidents related to this from the 2010/11 baseline		



# **Prevention & Assessment Services**

## **Service Objectives/Milestones/Performance Indicators:**

**2013 – 2016**

**DRAFT**

## Departmental Service Objectives

<b>Corporate Priority:</b>	<b>A Healthy Halton</b> <b>A Safer Halton</b> <b>Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 2</b> Providing services and facilities to maintain and promote good public health and well-being.</p> <p><b>AOF 3</b> 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><b>AOF 4</b> 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><b>AOF 10</b> 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><b>AOF 21</b> 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>

<b>Service Objective: PA 1</b>	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	<b>Responsible Officer</b>
	<ul style="list-style-type: none"> <li>▪ Engage with new partners e.g. CCG, Health LINKs, through the Health and Wellbeing Partnership to ensure key priorities, objectives and targets are shared, implementing early intervention and prevention services. <b>Mar 2014.</b> (AOF1, 3 &amp; 21) <b>KEY (NEW)</b></li> </ul>	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> <li>▪ Review the integration and operation of Community Multidisciplinary Teams. <b>Mar 2014.</b> (AOF 2, 4, &amp; 21). <b>(NEW) KEY</b></li> </ul>	Divisional Manager (Urgent Care)
	<ul style="list-style-type: none"> <li>▪ Develop working practice in Care Management teams as advised by the Integrated Safeguarding Unit. <b>Mar 2014</b> (AOF 10) <b>(NEW) KEY</b></li> </ul>	<i>Operational Director (Prevention &amp; Assessment)</i>

	<ul style="list-style-type: none"> <li>Embed and review practice in care management teams following the reconfiguration of services in 2012/13 to ensure the objectives of the review have been achieved. <b>Mar 2014</b> (AOF 2, 4). <b>(NEW) KEY</b></li> </ul>	<i>Divisional Manager (Care Management)</i>		
	<ul style="list-style-type: none"> <li>Continue to establish effective arrangements across the whole of adult social care to deliver personalised quality services through self-directed support and personal budgets. <b>Mar 2014</b> (AOF 2, AOF 3 &amp; AOF 4) <b>KEY</b></li> </ul>	Divisional Manager (Care Management)		
	<ul style="list-style-type: none"> <li>To review and monitor Halton's Local Affordable Warmth Strategy in light of a new national target to reduce fuel poverty and the introduction of the Green Deal and Energy Company Obligation. <b>Mar 2014</b> (AOF 2)</li> </ul>	<i>Principal Environmental Health Officer</i>		
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> <li>Monitor and review all PA 1 milestones in line with three year planning cycle. <b>Mar 2015.</b></li> </ul>	Operational Director (Prevention & Assessment)		
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> <li>Monitor and review all PA 1 milestones in line with three year planning cycle. <b>Mar 2016.</b></li> </ul>	Operational Director (Prevention & Assessment)		
<b>Risk Assessment</b>	Initial	High	<b>Linked Indicators</b>	PA1, PA2, PA3, PA4, PA5, PA6, PA7, PA8, PA9, PA10, PA11, PA12, PA13, PA14, PA15, PA16, PA17, PA22, PA23, PA24, PA25
	Residual	Medium		

<b>Corporate Priority:</b>	<b>A Healthy Halton</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 2</b> Providing services and facilities to maintain and promote good public health and well-being.</p> <p><b>AOF 20</b> Improve environmental quality by tackling climate change, minimising waste generation and maximising reuse, recycling, composting and energy recovery.</p>

<b>Service Objective: PA 2</b>	To address air quality in areas in Halton where on-going assessments have exceeded national air quality standards set out under the Environment Act 1995, in consultation with all relevant stakeholders		<b>Responsible Officer</b>	
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> <li>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. <b>Mar 2015</b> (AOF 2, 20) <b>KEY</b></li> </ul> <p><i>Other measures to be developed in conjunction with Environmental Health</i></p>		Divisional Manager, Regulatory Services	
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> <li>Statutory obligation to review Air Quality Action Plan annually <b>Mar 2015</b>. (AOF 2, 20)</li> </ul> <p><i>Other measures to be developed in conjunction with Environmental Health</i></p>		Divisional Manager, Regulatory Services	
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> <li>Statutory obligation to review Air Quality Action Plan annually <b>Mar 2016</b>. (AOF 2, 20)</li> </ul> <p><i>Other measures to be developed in conjunction with Environmental Health</i></p>		Principal Environmental Health Officer	
<b>Risk Assessment</b>	Initial	Low	<b>Linked Indicators</b>	PA 18
	Residual	Low		

<b>Corporate Priority:</b>	<b>A Healthy Halton</b>
<b>Key Area Of Focus:</b>	<b>AOF 2</b> Providing services and facilities to maintain and promote good public health and well-being.

<b>Service Objective: PA 3</b>	To safeguard and protect local consumers and businesses by enforcing consumer-related legislation and working in partnership with key stakeholders and local agencies			<b>Responsible Officer</b>
Key Milestone(s) (13/14)	<i>To be developed</i> <i>Credit unions, protection from loan sharks, advice re: payday loans – Comments from Elected Members at Safer Pre-agenda</i>			<i>Divisional Manager, Regulatory Services</i>
Key Milestone(s) (14/15)	<i>To be developed</i>			<i>Divisional Manager, Regulatory Services</i>
Key Milestone(s) (15/16)	<i>To be developed</i>			<i>Divisional Manager, Regulatory Services</i>
<b>Risk Assessment</b>	Initial	Medium	<b>Linked Indicators</b>	PA19, PA20, PA21
	Residual	Low		

## Departmental Performance Indicators

Ref <sup>6</sup>	Description	Halton 11/12 Actual	Halton 12/13 Target	Halton 12/13 Actual	Halton Targets		
					13/14	14/15	15/16

### Cost and Efficiency

PA 1 (AQuA 8) <sup>7</sup>	Proportion of local authority ASC spend on aged 65+ on res/nursing care	TBC	New Measure		Targets under Discussion		
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### Service Delivery

<b><u>PA 2</u></b>	Numbers of people receiving Intermediate Care per 1,000 population (65+) (Previously PA1 [12/13], EN 1)	91.67	99		99	99	99
<b><u>PA 3</u></b>	Percentage of VAA Assessments completed within 28 days (Previously PCS15) (Previously PA5 [12/13], PA8 [11/12])	90.8%	82%		82%	82%	82%
PA 4	Percentage of VAA initial assessments commencing within 48 hours of referral (Previously PA6 [12/13], PCS16, PA 9 [11/12])	84.8%	64%		65%	65%	65%
PA 5	Proportion of adults with learning disabilities who live in their own home or with their family (ASCOF 1G, previously PA7 [12/13], PA 37 [11/12])	78.9	79		TBC	TBC	TBC

<sup>6</sup> Key Indicators are identified by an **underlined reference in bold type**.

<sup>7</sup> North West benchmarking data (AQuA) reported on a rolling year basis – 11/12 actual based on data for period Apr 2010-Mar 2011

Ref <sup>8</sup>	Description	Halton 11/12 Actual	Halton 12/13 Target	Halton 12/13 Actual	Halton Targets		
					13/14	14/15	15/16

<b>Service Delivery</b>
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PA 6	Percentage of existing HBC Adult Social Care staff that have received Adult Safeguarding Training, including e-learning, in the last 3-years (Previously PA8 [12/13])	46%	48%		TBC	TBC	TBC
<b><u>PA 7</u></b>	% of items of equipment and adaptations delivered within 7 working days (Previously PA11 [12/13], PA14 [11/12], CCS 5)	97.04	97		97%	97%	97%
PA 8	Clients receiving a review as a percentage of adult clients receiving a service (Previously PA12 [12/13], PCS 6)	80.77	80		TBC	TBC	TBC
PA 9	Percentage of people receiving a statement of their needs and how they will be met (Previously PA 13 [12/13], PA 15, PCS 5, PAF D39)	99.47	99		99	99	99
PA 10	Proportion of People using Social Care who receive self-directed support and those receiving Direct Payments (ASCOF 1C, Previously PA 14 [12/13], NI 130, PA 29)	48.31	55		TBC	TBC	TBC
PA 11	Permanent Admissions to residential and nursing care homes per 100,000 population (ASCOF 2A, Previously PA15 [12/13], PA 31)	147.89	130		132	132	132
PA 12	Delayed transfers of care from hospital, and those which are attributable to adult social care per 100,000 population (ASCOF 2C, Previously PA16 [12/13])	1.86 ( March 2012	3.0 PCT target		TBC	TBC	TBC

<sup>8</sup> Key Indicators are identified by an **underlined reference in bold type**.

**\*\* Targets amended for 2012/13 onwards**

Ref <sup>9</sup>	Description	Halton 11/12 Actual	Halton 12/13 Target	Halton 12/13 Actual	Halton Targets		
					13/14	14/15	15/16

### Service Delivery

PA 13 <b>(SCS HH10)</b>	Proportion of Older People Supported to live at Home through provision of a social care package as a % of Older People population for Halton <b>(Previously PA17 [12/13])</b>	15.7%	14.8%		15%	15.2%	15.4%
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### Quality

PA 14	Proportion of Older People (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF 2B) <b>(Previously PA20 [12/13], NI 125, PA 32)</b>	74.07	70%		70%	70%	<b>TBC</b>
PA 15	The Proportion of people who use services and carers who find it easy to find information about support – Adult Social Care Survey (ASCOF 3D) <b>(Previously PA21 [12/13], PA 34)</b>	85.6%	65%		<b>TBC</b>	<b>TBC</b>	<b>TBC</b>
PA 16	The Proportion of People who use services who feel safe – Adult Social Care Survey (ASCOF 4A, <b>Previously PA22 [12/13], PA 35)</b>	66.2%	54%		<b>TBC</b>	<b>TBC</b>	<b>TBC</b>
PA 17	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, <b>Previously PA23 [12/13], PA 36)</b>	79.1%	79.1%		<b>TBC</b>	<b>TBC</b>	<b>TBC</b>
<b>PA 18</b>	a) % of scheduled Local Air Pollution Control audits carried out b) % of Local Air Pollution Control Audits being broadly compliant.  <b>(Previously PA25 [12/13])</b>	81%	93%		94%	95%	96%
		85%	78%		79%	79%	79%

<sup>9</sup> Key Indicators are identified by an **underlined reference in bold type**.

**\*\* Targets amended for 2012/13 onwards**



Ref <sup>10</sup>	Description	Halton 11/12 Actual	Halton 12/13 Target	Halton 12/13 Actual	Halton Targets		
					13/14	14/15	15/16

### Quality

PA 19	Food Establishments in the Area which are broadly compliant with Food Hygiene Law (Previously PA26 [12/13], PA 19, NI 184)	90%	78%		79% TBC	80% TBC	80% TBC
PA 20	Number of unrated premises (and premises not currently high risk) subject to targeted interventions and risk rated under new statutory risk rating system (Previously PA27 [12/13], PA 20)	268	200		200	200	200
PA 21	Placeholder: Overarching Trading Standards Measure (TBC) (Previously PA28 [12/13])	New Measure	TBC		Target and Measure under discussion with Warrington BC		
PA 22	Proportion of Adults with Learning Disabilities in paid employment (ASCOF 1E) (Previously PA30 [12/13], NI 146)	8.12%	7.5%		7.5%	7.5%	7.5%
PA 23 (AQuA 2) <sup>11</sup>	Non-elective bed days aged 65+ per head of 1000 population 65+	3060			Target Under discussion through Health and Wellbeing Board		
PA 24 (AQuA 3)	Non-elective re-admissions rate within 28 days aged 65 and over	18.7%			Target Under discussion through Health and Wellbeing Board		
PA 25 (AQuA 4)	Non-elective re-admissions rate within 90 days aged 65 and over	29.6%			Target Under discussion through Health and Wellbeing Board		

<sup>10</sup> Key Indicators are identified by an **underlined reference in bold type**.

<sup>11</sup> North West benchmarking data (AQuA) reported on a rolling year basis – 11/12 actual based on data for period Apr 2011-Mar 2012

# **Public Health**

## **Key Priorities/Milestones/Performance Indicators:**

**2013 – 2016**

**DRAFT**

## Departmental Service Objectives

<b>Corporate Priority:</b>	<b>A Healthy Halton</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 2</b> Providing services and facilities to maintain and promote good public health and well-being.</p> <p><b>AOF 3</b> Working with service users to provide services focussed on around intervention and prevention and where this is not possible, helping people to manage the effects of long term conditions.</p> <p><b>AOF 21</b> 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:	PH 1 – Prevention and early detection of cancer	Responsible Officer
Key Milestone(s) (13/14)	<p><b>Working with partner organisations to improve early detection of the signs and symptoms of cancer</b></p> <ul style="list-style-type: none"> <li>▪ Work with the public and service providers to raise awareness of the early signs and symptoms of bowel, breast and lung cancer so we can identify it an early stage in the population. <b>Mar 2014 KEY (NEW)</b></li> <li>▪ Increase smoking quitter rates amongst 16+ age range by working with local Hospital Trusts and the local 'Stop Smoking Service'. <b>Mar 2014 KEY (NEW)</b></li> <li>▪ Reduce obesity rates in the local population, thereby reducing the incidence of bowel cancer through promoting healthy eating and screening programmes for adults and children via a range of services. <b>Mar 2014 KEY (NEW)</b></li> <li>▪ Meet the target for the take up of HPV vaccination in girls 11-13, to reduce cervical cancer rates by working proactively with the School Nursing Service and GPs. <b>Mar 2014 KEY (NEW)</b></li> </ul>	
		Director, Public Health
		Lead, Bridgewater Community Health Care
		Director, Public Health
		Director, Public Health

	<ul style="list-style-type: none"> <li>Work proactively with GPs, all service providers, Alcohol Liaison Nurses, teachers in schools to reduce the number of people drinking to harmful levels and alcohol related hospital admissions given the rise in pancreatic and liver cancer rates. <b>Mar 2014. KEY (NEW)</b></li> </ul>	Director, Public Health		
	<ul style="list-style-type: none"> <li>Implement and monitor the new Cancer Action plan to decrease morbidity and mortality from cancer locally <b>March 2014 (NEW)</b></li> </ul>	Director, Public Health		
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> <li>Monitor and review all PH 1 milestones in line with three year planning cycle. <b>Mar 2015.</b></li> </ul>	Director, Public Health		
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> <li>Monitor and review all PH 1 milestones in line with three year planning cycle. <b>Mar 2016.</b></li> </ul>	Director, Public Health		
<b>Risk Assessment</b>	Initial		<b>Linked Indicators</b>	PH1, PH2,PH5, PH6, PH7, PH8, PH9
	Residual			

<b>Corporate Priority:</b>	<b>A Healthy Halton</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 1</b> Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.</p> <p><b>AOF 12</b> To deliver effective services to children and families by making best use of available resources.</p> <p><b>AOF 21</b> 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>

<b>Service Objective:</b>	<b>PH2 – Improved Child Development</b>		<b>Responsible Officer</b>
	<b>Working with partner organisations to improve the development, health, and wellbeing of children in Halton and to tackle the health equalities affecting that population</b>		
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> <li>Facilitate the <i>Early Life Stages</i> development which focusses on a universal preventative service, providing families with a programme of screening, immunisation, health and development reviews, and health, well-being and parenting advice for ages 2½ years and 5 years. <b>Mar 2014 KEY (NEW)</b></li> </ul>		Director, Public Health
	<ul style="list-style-type: none"> <li>Facilitate the Halton Breastfeeding programme so that all mothers have access to breastfeeding-friendly premises and breastfeeding support from midwives and care support workers. <b>Mar 2014 KEY (NEW)</b></li> </ul>		Director, Public Health
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> <li>Monitor and review all PH 2 milestones in line with three year planning cycle. <b>Mar 2015</b></li> </ul>		Director, Public Health
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> <li>Monitor and review all PH 2 milestones in line with three year planning cycle. <b>Mar 2016</b></li> </ul>		Director, Public Health
<b>Risk Assessment</b>	Initial		<b>Linked Indicators</b> PH3, PH4, PH10
	Residual		

<b>Corporate Priority:</b>	<b>A Healthy Halton</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 1</b> Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.</p> <p><b>AOF 2</b> Providing services and facilities to maintain and promote good public health and well-being.</p> <p><b>AOF 21</b> 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>

<b>Service Objective:</b>	<b>PH 3 – Reduction in the number of falls in Adults</b>	<b>Responsible Officer</b>	
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> <li>Working with all service providers, implement the action plan to reduce falls at home in line with the Royal Society for the Prevention of Accidents (ROSPA) guidance as outlined in the new Falls Strategy. <b>Mar 2014 KEY (NEW)</b></li> </ul>	Director, Public Health	
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> <li>Monitor and review all PH 3 milestones in line with three year planning cycle. <b>Mar 2015</b></li> </ul>	Director, Public Health	
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> <li>Monitor and review all PH 3 milestones in line with three year planning cycle. <b>Mar 2016</b></li> </ul>	Director, Public Health	
<b>Risk Assessment</b>	Initial	<b>Linked Indicators</b>	PH11
	Residual		

<b>Corporate Priority:</b>	<b>A Healthy Halton</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 1</b> Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.</p> <p><b>AOF 2</b> Providing services and facilities to maintain and promote good public health and well-being.</p> <p><b>AOF 3</b> 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><b>AOF 12</b> Supporting individuals and families to address the problems caused by drug and alcohol misuse, enabling them to become active citizens who can play a full and meaningful part in the community.</p> <p><b>AOF 21</b> 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>

<b>Service Priority:</b>	<b>PH 4 – Reduction in the harm from alcohol</b>	<b>Responsible Officer</b>	
	<b>Working with key partners, frontline professionals, and local community to address the health and social impact of alcohol misuse</b>		
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> <li>Implement the alcohol harm reduction plan working with a range of providers including schools, focusing on preventive interventions and behaviour change to target the following vulnerable groups – pregnant women, women with babies and young people under 16 years. <b>Mar 2014. KEY (NEW)</b></li> </ul>	Director, Public Health	
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> <li>Monitor and review all PH 4 milestones in line with three year planning cycle. <b>Mar 2015.</b></li> </ul>	Director, Public Health	
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> <li>Monitor and review all PH 4 milestones in line with three year planning cycle. <b>Mar 2016.</b></li> </ul>	Director, Public Health	
<b>Risk Assessment</b>	Initial	<b>Linked Indicators</b>	PH12, PH13
	Residual		

<b>Corporate Priority:</b>	<b>A Healthy Halton</b>
<b>Key Area Of Focus:</b>	<p><b>AOF 1</b> Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.</p> <p><b>AOF 2</b> Providing services and facilities to maintain and promote good public health and well-being.</p> <p><b>AOF 4</b> Providing services and facilities to maintain the independence and well-being of vulnerable people and those with complex needs within our community.</p> <p><b>AOF 21</b> 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>

<b>Service Priority:</b>	<b>PH 5 – Prevention and early detection of mental health conditions</b>	<b>Responsible Officer</b>		
	<b>Working with schools, GP practices, and Children’s Centres to improve the mental health and wellbeing of Halton residents</b>			
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> <li>Implement the Mental Health and Wellbeing Programme in all schools and provide training for GP Practices and parenting behaviour training in the Children’s Centres. <b>Mar 2014. KEY (NEW)</b></li> </ul>	Director, Public Health		
	<ul style="list-style-type: none"> <li>Implement the Mental Health and Wellbeing Action Plan to improve the physical wellbeing of people with mental ill health. <b>Mar 2014. KEY (NEW)</b></li> </ul>	Director, Public Health		
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> <li>Monitor and review all PH 5 milestones in line with three year planning cycle. <b>Mar 2015.</b></li> </ul>	Director, Public Health		
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> <li>Monitor and review all PH 5 milestones in line with three year planning cycle. <b>Mar 2016.</b></li> </ul>	Director, Public Health		
<b>Risk Assessment</b>	Initial		<b>Linked Indicators</b>	PH14, PH15
	Residual			



## Departmental Performance Indicators

Ref <sup>12</sup>	Description	Halton 11/12 Actual	Halton 12/13 Target	Halton 12/13 Actual	Halton Targets		
					13/14	14/15	15/16

<b>Quality</b>
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<b><u>PH 1</u></b>	<p>Obesity Rates in Primary School Age Children</p> <ul style="list-style-type: none"> <li>• In Reception ( Age 4-5) (Previously NI 55)</li> <li>• In Year 6 ( Age 10-11) (Previously NI 56)</li> </ul> <p style="text-align: center;">•</p> <p>* <b>Data available and reported one year in arrears</b> – 11/12 actuals now confirmed with the Department of Health</p>	12.0% 23.7% (Sept 10- Aug 2011)	11.0% 21.5% (Sept 11- August 2012)	*9.6% *19.4% (Sept 11- August 2012)	<p>Maintain in line with the North West Average (9.7% formally NI 55 10/11)</p> <p>13/14 (Sept 12- August 2013) 14/15 (Sept 13- August 2014) 15/16 (Sept 14 – August 2015)</p>		
<b><u>PH 2</u></b>	<p>Cancer Screening Rates (from Public Health)</p> <ul style="list-style-type: none"> <li>• Breast (coverage 53-70 years) (2010/11 PCT value)</li> <li>• Bowel (uptake 60-69 years) (2011 Halton CCG)</li> <li>• Cervical (coverage 25-64 years) (2011/12 PCT value)</li> </ul>	76.0% 47.2% 78.1%			<b>TBC</b>	<b>TBC</b>	<b>TBC</b>
<b><u>PH 3</u></b>	MMR Immunisation Rates for Children ( by age 2)	90%	95%		95%	95%	95%
<b><u>PH 4</u></b>	Infant Mortality Rates (3 year rolling average)	<b>4.70</b>	New measure		<b>TBC</b>	<b>TBC</b>	<b>TBC</b>

<sup>12</sup> Key Indicators will identified by an **underlined reference in bold type**.

Ref <sup>13</sup>	Description	Halton 11/12 Actual	Halton 12/13 Target	Halton 12/13 Actual	Halton Targets		
					13/14	14/15	15/16

<b>Outcomes</b>
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<b>PH 5</b> (SCS HH5a)	All age, all-cause mortality rate per 100,000 Males (Previously NI 120a) 2011	785.1	850.2		841.7	833.3	824.9
<b>PH 6</b> (SCS HH5b)	All age, all-cause mortality rate per 100,000 Females (Previously NI 120b) 2011	581	620.8		614.6	608.5	602.4
<b>PH 7</b> (SCS HH6)	Mortality rate from all circulatory diseases at ages under 75 (Previously NI 121) 2011	78.7	89		87.2	85.5	83.8
<b>PH 8</b> (SCS HH7)	Mortality from all cancers at ages under 75 (Previously NI 122) 2011	133.4	140		135	130	125
<b><u>PH 9</u></b> (SCS HH8)	16+ current smoking rate prevalence – rate of quitters per 100,000 population (Previously NI 123)	1157.74	1228.5		1263.62	1268.2	1273.3
<b><u>PH 10</u></b> (SCS HH2)	Prevalence of Breastfeeding at 6-8 weeks ( previously NI 53)	18.9%	22%		24%	26%	28%
<b><u>PH 11</u></b> New SCS Measure Health 2013-16	Falls and injuries in the over 65s (Public Health Outcomes Framework)	3127	New measure		Targets to be determined		
<b><u>PH 12</u></b> (SCS HH1)	Alcohol related hospital admissions, AAF > 0, rate per 100,000 population (previously NI 39)	3026.5	3027		3142	3261	3385
<b><u>PH 13</u></b> (SCS HH1)	Admissions which are wholly attributable to alcohol AAF = 1, rate per 100,000 population	1058.0	1020.7		1039	1057.8	1076.8

<sup>13</sup> Key Indicators will identified by an **underlined reference in bold type**.

Ref <sup>14</sup>	Description	Halton 11/12 Actual	Halton 12/13 Target	Halton 12/13 Actual	Halton Targets		
					13/14	14/15	15/16

**Outcomes**

<b><u>PH 14</u></b>	Hospital Admissions for mental health conditions, rate per 100,000 population	544.0			Targets to be determined		
<b><u>PH 15</u></b> New SCS measure Health 2013-16	Excess under 75 mortality rate in people with serious mental illness (NHSOF and PHOF)	n/a	New measure		Targets to be determined		

<sup>14</sup> Key Indicators will identified by an **underlined reference in bold type**.

## NATIONAL POLICY GUIDANCE/DRIVERS

<b>Local Government</b>	
<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>Health &amp; Social Care Act 2012</i>	It is the most extensive reorganisation of the structure of the National Health Service in England to date. It proposes to abolish NHS primary care trusts (PCTs) and Strategic Health Authorities (SHAs). Thereafter, £60 to £80 billion of "commissioning", or health care funds, would be transferred from the abolished PCTs to several hundred clinical commissioning groups, partly run by the general practitioners (GPs) in England. A new public body, <b>Public Health England</b> , is planned to be established on 1 April 2013.
<i>Caring for our Future White Paper 2012</i>	This is the most comprehensive overhaul since of the care and support system since, to make it clearer and fairer. The new system will focus on people's wellbeing, supporting them to live independently for as long as possible. Care and support will be centred on people's needs, giving them better care and more control over the care they receive. We will also provide better support for carers. The 'Caring for our future' White Paper sets out our vision for the reformed care and support system.
<i>Draft Care and Support Bill 2012</i>	The draft Care and Support Bill 2012 creates a single law for adult care and support, replacing more than a dozen different pieces of legislation. It provides the legal framework for putting into action some of the main principles of the White Paper, 'Caring for our future: reforming care and support', and also includes some health measures.
<i>Localism Act 2011</i>	The Localism Act takes power from central government and hands it back to local authorities and communities - giving them the freedom and flexibility to achieve their own ambitions. The Localism Act includes five key measures that underpin the Government's approach to decentralisation: Community rights; Neighbourhood planning; Housing; General power of competence; and Empowering cities and other local areas.
<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>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. 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 outline the need to have a school meal service that meets all national requirements around provision and healthy eating.
<i>Valuing People Now</i>	The Government is committed to improving the life chances of people with learning disabilities and the support provided to their

	families. Government policy is that people with learning disabilities should lead their lives like any other person, with the same opportunities and responsibilities, and be treated with the same dignity and respect. This means inclusion, particularly for those who are most often excluded, empowering those who receive services to make decisions and shape their own lives.
<i>Healthy Lives, Healthy People – update and way forward</i>	This policy statement reaffirms the Government's bold vision for a new public health system. It sets out the progress that has been made in developing the vision for public health, and a timeline for completing the operational design of this work through a series of Public Health System Reform updates (July 2011).
<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>Adult Social Care and Health Outcomes Framework</i>	Transparency in Outcomes: a framework for quality in adult social care and health is a set of outcome measures, which have been agreed to be of value both nationally and locally for demonstrating the achievements of adult social care and health.
<i>Welfare Reform Act 2012</i>	The Act legislates for the biggest change to the welfare system for over 60 years. It introduces a wide range of reforms that will deliver the commitment made in the Coalition Agreement and the Queen's Speech to make the benefits and tax credits systems fairer and simpler by: creating the right incentives to get more people into work; protecting the most vulnerable in our society; delivering fairness to those claiming benefit and to the taxpayer.
<i>Fair Access to Care Services 2010</i>	Prioritising need in the context of Putting People First: A Whole System approach to eligibility of social care. The aim of this guidance is to assist councils with adult social services responsibilities (CASSRs) to determine eligibility for adult social care, in a way that is fair, transparent and consistent, accounting for the needs of their local community as a whole as well as individuals' need for support.
<i>DfT Blue Badge Scheme LA Guidance 2012</i>	This guidance provides local authorities with good practice advice on administering and enforcing the Blue Badge scheme. It replaces the previous guidance issued in 2008. This guidance was informed by an extensive independent programme of work undertaken on behalf of the DfT by Integrated Transport Planning Ltd (ITP) and the TAS Partnership Ltd (TAS). The final report of this work, referred to in the guidance as the 'independent review' has now been published.
<i>Sport England Strategy 2012</i>	The 2012-17 Youth and Community Strategy for Sport England was launched in January 2012. It describes how they will invest over £1billion of National Lottery and Exchequer funding over five years into four main areas of work: National Governing Body Funding; Facilities; Local Investment; and The School Games.
<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 &amp; Local Government – National Planning Policy Framework March 2012</i>	The most relevant for sports purposes is 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>Government Review of Waste Policy in England 2011</i>	The findings of the Government's Review of Waste Policy, published in June 2011, will continue to influence the delivery of the Council's waste management services.