



**Environment and Urban Renewal Policy
and Performance Board**

**Wednesday, 4 January 2012 6.30 p.m.
Civic Suite, Town Hall, Runcorn**

A handwritten signature in black ink, appearing to read 'David WR', is centered on the page.

Chief Executive

BOARD MEMBERSHIP

Councillor Ron Hignett (Chairman)	Labour
Councillor John Gerrard (Vice-Chairman)	Labour
Councillor Sandra Baker	Labour
Councillor John Bradshaw	Conservative
Councillor Ellen Cargill	Labour
Councillor Mike Hodgkinson	Liberal Democrat
Councillor Angela McInerney	Labour
Councillor Paul Nolan	Labour
Councillor Dave Thompson	Labour
Councillor Kevan Wainwright	Labour
Councillor Geoff Zygadlo	Labour

*Please contact Gill Ferguson on 0151 471 7395 or e-mail gill.ferguson@halton.gov.uk for further information.
The next meeting of the Board is on Wednesday, 14 March 2012*

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

Part I

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

REPORT TO: Environment and Urban Renewal Policy & Performance Board

DATE: 4th January 2012

REPORTING OFFICER: Strategic Director, Policy and Resources

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

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

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

3.1 Standing Order 34(9) states that Public Questions shall be dealt with as follows:-

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

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

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

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

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

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

6.3 **A Healthy Halton** – none.

6.4 **A Safer Halton** – none.

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

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

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

REPORT TO: Environment and Urban Renewal Policy and Performance Board

DATE: 4th January 2012

REPORTING OFFICER: Chief Executive

SUBJECT: Executive Board Minutes

WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

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

2.0 RECOMMENDATION: That the Minutes be noted.

3.0 POLICY IMPLICATIONS

- 3.1 None.

4.0 OTHER IMPLICATIONS

- 4.1 None.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children and Young People in Halton

None

5.2 Employment, Learning and Skills in Halton

None

5.3 A Healthy Halton

None

5.4 A Safer Halton

None

5.5 Halton's Urban Renewal

None

6.0 RISK ANALYSIS

6.1 None.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

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

APPENDIX 1

Extract of Executive Board, Executive Board Sub Committee and Executive (Transmodal Implementation) Sub Board Minutes Relevant to the Urban Renewal Policy and Performance Board

EXECUTIVE BOARD MEETING HELD ON 3RD NOVEMBER 2011

PHYSICAL ENVIRONMENT PORTFOLIO

EXB66 LAND DISPOSAL FOR LEISURE AND COMMERCIAL DEVELOPMENT

The Board considered a report of the Strategic Director, Policy and Resources on land disposal for leisure and commercial development.

The Board was advised that the site referred to was located within the Widnes Waterfront programme area, situated between Widnes Town Centre and the waterfront environment. The area had already seen significant improvements to its appearance and property on offer, through the new B & Q warehouse, the trade counter units, Turnstone and Heron Business Parks, Forward Point and the Hive leisure development.

The Council had advertised the development opportunity on the open market. Following a period of advertising, three formal tenders were received and submissions were assessed. The report provided details of the tenders received.

RESOLVED: That the disposal to Mossbank Developments LLP, a special purchase vehicle and part of the Patrick Group, of the c. 10 acres of land on the terms outlined in Appendix 2 of the report, subject to planning permission, be approved.

Strategic Director
- Policy &
Resources

EXECUTIVE BOARD MEETING HELD ON 17TH NOVEMBER 2011

PHYSICAL ENVIRONMENT PORTFOLIO

EXB71 DESIGN OF RESIDENTIAL DEVELOPMENT SUPPLEMENTARY PLANNING DOCUMENT - APPROVAL FOR PERIOD OF PUBLIC CONSULTATION- KEY DECISION

The Board considered a report of the Strategic

Director, Policy and Resources on the Design of Residential Development Supplementary Planning Document (SPD)- Approval for Period of Public Consultation.

The Board was reminded that in 2009, public consultation was undertaken on a draft Design of New Residential Development SPD. Following the public consultation period, the SPD had been edited to take account of comments received. Members were advised that, as the comments had resulted in substantial changes to the 2009 draft, it would be prudent to carry out a further period of consultation before adoption by full Council. The new consultation draft was attached at Appendix A.

The Board noted that the purpose of the Design of Residential Development SPD was to provide additional practical guidance and support for those involved in the planning and design of residential development within Halton. It would also be used by the Council in the assessment of applications for planning permission for schemes of residential development or mixed use schemes containing a residential element.

Reason(s) for Decision

These were set out in Section 3 of the report.

Alternative Options Considered and Rejected

No alternative options had been considered at this stage.

Implementation Date

The SPD would be effective from the date of adoption by the Council's Executive Board.

RESOLVED: That

- 1) the consultation draft Design of Residential Development SPD attached at Appendix A, for the purposes of public consultation for a six week period be approved; and
- 2) any minor drafting amendments which may be required to be made to the consultation draft Design of Residential Development SPD prior to public consultation, be delegated to the Operational Director –

Strategic Director
- Policy &
Resources

Policy, Planning and Transportation in
consultation with the Executive Board
Member, Physical Environment.

**EXECUTIVE BOARD SUB COMMITTEE MEETING HELD ON 17TH
NOVEMBER 2011**

**ES53 WASTE RECEPTION, RECYCLING AND TRANSFERS
TENDER**

The Sub Committee considered a report which detailed the tender exercise that had been carried out under EC procurement procedures for the provision of local Waste Reception, Recycling and Transfer Services.

The tender had been divided into 'lots' and expressions of interest were advertised through the OJEU procedure. The contract period would be 3 years commencing on 1st September 2011, with a possible extension of up to two years. Consequently of the three companies were invited to tender, one contractor returned completed tender documents (WSR Recycling Limited). The report outlined the detailed tender submission received and those 'lots' which had been accepted.

RESOLVED: That

1. the award of 'Lots' 2 to 5 inclusive from the above tender be noted;
2. the name of the successful tenderer be noted;
3. the reasons for not awarding 'Lots' 1,6,7,8 and 9 be noted; and
4. Officers, in consultation with the Portfolio holders for Resources and Environmental Sustainability, consider options for the lots in 3 above which may include re-tendering using advanced Requests for Quotes (RFQ's) as required.

**EXECUTIVE BOARD SUB COMMITTEE MEETING HELD ON 1ST
DECEMBER 2011**

TRANSPORTATION PORTFOLIO

ES60 BLUE BADGES

The Sub Committee received a report of the Strategic

Director Communities which advised that on 14th February 2011 the Government had announced wide ranging reforms to improve the Blue Badge scheme. One of the most significant changes was the design of the Blue Badge itself so that it was harder to copy, forge and alter. Following a competitive tendering process the Department of Transport's (DfT's) evaluation panel had selected Northgate Information Solutions to develop and introduce the new badge design. In addition Northgate would print and supply the new PVC badge, provide a central database, online application system and a single secure print service.

Members were advised that the Council had already signed an Access Agreement committing to the DfT's Blue Badge Improvement Service.

It was noted that the DfT was amending legislation to enable local authorities to charge badge holders a maximum of £10. As a minimum the Council needed to charge £6 to cover the cost of the badge. However, the report proposed that the Council charge the maximum of £10 for Blue Badges issued for a three year period from 1st January 2012. Any additional income over and above the cost of the Blue Badge could be used to cover the cost of administration, Occupation Therapy or GP assessments and for people with a terminal illness whose applications would be fast tracked by recorded delivery. A survey of other local authorities indicated that the majority were also considering a £10 charge.

RESOLVED: That

1. the increase in charges for Blue Badges from £2 to £10 be approved effective from 1st January 2012; and
2. the charge of £10 for any lost or stolen badges be approved.

Strategic Director
Communities

REPORT TO: Environment and Urban Renewal Policy and Performance Board

DATE: 4th January 2012

REPORTING OFFICER: Chief Executive

SUBJECT: Specialist Strategic Partnership minutes

WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

1.1 The Minutes relating to the Physical Environment Portfolio which have been considered by the Environment and Urban Renewal 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.

Environment and Regeneration (E&R SSP) Meeting Minutes

Bridgewater Room, Municipal Building, Widnes

1st November 2011

Present:

Cllr Ron Hignett (Chair) (RH)		Halton Borough Council
Claire Bunter	(CB)	Environment Agency
Ian Boyd	(IB)	Halton Borough Council
Eleanor Carter	(EC)	Halton Borough Council
Hazel Coen	(HC)	Halton Borough Council
Steve Doore	(SD)	Halton Borough Council
Sally McDonald	(SM)	Halton Borough Council
Mick Noone	(MN)	Halton Borough Council
Tracey Rimmer	(TR)	Environment Agency
Rebecca Taylor	(RT)	Halton Borough Council
Jimmy Unsworth	(JU)	Halton Borough Council

Apologies

Alan Graham	(AG)	Halton Borough Council
Claire Griffiths	(CG)	PlusDane Housing
Debbie Houghton	(DH)	Halton Borough Council
Allison Kirk	(AK)	Norton Priory Museum
Karen Wickstead	(KW)	Cheshire Constabulary
Jim Yates	(JY)	Halton Borough Council

				<u>Actions</u>
1.	Apologies, Minutes & Matters Arising	1.1	The minutes of the previous meeting were approved as a correct record.	
		1.2	There were no matters arising that were not covered elsewhere on the agenda.	
2.	Regional Growth Fund Update	2.1	The group were given a brief overview of the drive behind the 3MG initiative, to bring freight onto rail and off the road. Since the masterplan was adopted in 2004, around £100m has been spent with a further £100m committed. In all, around 5000 jobs will be created and the two main developments at the moment Prologis and Stobart will create around 1500 each.	
		2.2	In January 2011, a bid for £9m financial support from the Regional Growth Fund was submitted, and this was approved in July 2011. This will be comprised of two separate £4.5m grants and whilst Halton Borough Council is the applicant, the funder	

	Mersey Gateway Project update:	2.3	<p>(BIS) will deal directly with Prologis and Stobart respectively. Offer letters will be signed in November 2011 and work on site will begin from January 2012. Issues re timing of spend are still being resolved.</p> <p>The group were updated on the progress of the Mersey Gateway project and changes being made to the original designs in terms of road tolling, Halton Lea slip roads and bridge design e.g. type and location of cable stays. Following on from the consultation in October 2011, many more staff will be drawn into working on the project. A question was raised about proposed toll levels and although these will not be confirmed until about 2013, revenue is anticipated to be about £50m per year, with about £4m set aside for discounts/public transport etc.</p>	
3.	Local Sustainable Transport Fund Update	3.1	The Local Sustainable Transport Fund is a government initiative intended to assist with economic growth whilst reducing carbon emissions. Halton Borough Council will be applying for £5m and are currently in consultation with stakeholders to ensure both a successful bid and successful delivery of the bid. .	
		3.2	An Employee Transport/Travel to Work survey is running across Halton between the end of October and the 30th November and group members were asked to publicise this as widely as possible. The source and amount of match funding is currently under discussion	
4.	Environmental Update (inc Solar PV)	4.1	The group were informed that JY has been working on securing a contract to install solar panels on a dozen council buildings, which aimed to deliver substantial carbon and financial savings. A change in Government policy was announced on 31st October which has brought forward the timescales for installation and registration. As a consequence, the Council is now looking at a smaller number of installations.	
		4.2	CB asked that the amount of carbon saving that was due to be made, that now won't be made be calculated and sent to her. This was agreed.	HBC/JY

5.	Community Engagement Strategy	5.1	The Community Engagement Strategy (CES) is designed to provide a framework for sharing information about engagement activities, including consultations. It was adopted by the Halton Strategic Partnership Board in June 2011 and a delivery group has been created to ensure that the CES has a positive tangible impact.	
		5.2	It was agreed that EC would circulate the document to the group.	EC
		5.3	It was agreed that SD would let the Environment Agency have login access to the consultation finder so that EA documentation could be uploaded	SD
6.	Resource Mapping Exercise/Work Programme	6.1	EC gave the group a brief update on a resource mapping exercise that has been taking place in three of the other SSP groups. Based on a model adopted by Manchester councils, the SSP groups have identified issues that are key to and that impact on all of them (e.g anti-social behaviour) and identified the resources that partners around the table spend on solving these issues.	
		6.2	The process of resource identification has highlighted duplication of activity and opportunities for closer partner working. It is anticipated that this mapping will take place in the Environment and Regeneration SSP group over the next few months but further details will be circulated as timescales are firmed up.	
		6.3	EC thanked the group for the work programmes that have been forwarded. These will be amalgamated and circulated to form a draft work programme for the group for the next 12 to 18 months	EC
7.	Performance Indicators	7.1	HC gave the group an update on Performance Indicators and it was noted that whilst in the past measures had been imposed by central Government; it was now possible for Councils and partnerships to choose their own. Discussions have taken place within Halton Borough Council and comments as to what should be included were now being requested from the partnership.	All

		7.2	It was agreed that NI 186 be taken out and a discussion ensued around the difficulties of accurately reporting Air Quality at this time, and the long standing challenges around reporting contaminated land targets.	
		7.3	It was agreed that the Environment Agency forward details of how flood/coastal erosion data is captured	TR
8.	Any Other Business	8.1	A role description for the group was circulated and agreed.	
9.	Date of next and future meetings	9.1	As dates of the group need to fit in with the wider partnership board meeting matrix, future dates will be confirmed shortly.	EC

REPORT TO: Environment & Urban Renewal Policy & Performance Board

DATE: 4th January 2012

REPORTING OFFICER: Strategic Director Policy & Resource

PORTFOLIO: Resources

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

WARDS: Boroughwide

1.0 PURPOSE OF REPORT

To consider and raise any questions or points of clarification in respect of performance management reports for the second quarter of 2011/12, to September 2011. The report provides extracts from the following Departmental Reports, falling within the remit of this Policy & Performance Board. It details progress against service objectives/milestones and performance targets, and describes factors affecting the service for:

- Economy, Enterprise and Property (Development and Investment)
- Policy, Planning & Transportation (Highways & Transportation, Logistics & Transport Management, and Building Control and contaminated Land)
- Environment & Regulatory Services (Waste & Environmental Improvement & Open Spaces)
- Commissioning & Complex Care (Housing Strategy)

2.0 RECOMMENDED: That the Policy and Performance Board

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

3.0 SUPPORTING INFORMATION

- 3.1 Directorate Overview reports and associated individual Departmental Quarterly Monitoring reports have been previously circulated via a link on the Members Information Bulletin to allow Members access to the reports as soon as they become available. These reports will also provide Members with an opportunity to give advanced notice of any

questions, points raised or requests for further information, to ensure the appropriate Officers are available at the Board Meeting.

3.2 Where a Department presents information to more than one Policy & Performance Board some reconfiguration of the reports has been actioned to reflect Board responsibilities as shown in the following papers.

3.3 The departmental objectives provide a clear statement on what the services are planning to achieve and to show how they contribute to the Council's strategic priorities. Such information is central to the Council's performance management arrangements and the Policy and Performance Board has a key role in monitoring performance and strengthening accountability.

3.4 From 2010/11 direction of travel indicators have also been added where possible, to reflect progress for performance measures compared to the same period last year.

4.0 POLICY IMPLICATIONS

4.1 There are no policy implications associated with this report.

5.0 OTHER IMPLICATIONS

5.1 There are no other implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Departmental service objectives and performance measures, both local and national are linked to the delivery of the Council's priorities. The introduction of a Directorate Overview report and the identification of business critical objectives/ milestones and performance indicators will further support organisational improvement.

6.2 Although some objectives link specifically to one priority area, the nature of the cross - cutting activities being reported, means that to a greater or lesser extent a contribution is made to one or more of the Council priorities.

7.0 RISK ANALYSIS

7.1 Not applicable.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Not applicable.

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

Document	Place of	Contact Officer
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Not applicable

Inspection

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Children & Enterprise
<u>Department:</u>	Extracts from Economy, Enterprise and Property for Development and Investment Services
<u>Period:</u>	Quarter 2 – 1 st July - 30 th September 2011

1.0 Introduction

This quarterly monitoring report covers the extracts for Development and Investment services for the second quarter period up to 30th September 2011. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which the traffic light symbols and direction of travel indicators have been used to reflect progress is explained within the Appendix 6.

2.0 Key Developments

2.1 External Funding, European and Regional Affairs

Key developments to report this quarter are:

There have been 43 new enquiries for funding received, with circa 70 ongoing funding enquiries.

£234,863 in external funding has been secured, including £154,000 from the Big Lottery Fund for an anti-hate crime project for Supporting People Achieving Real Change (SPARC); and two pots of funding from Waste Recycling Environment Limited (WREN) - £46,000 for Halebank Youth Centre and £21,000 for Halton Hornets

The Big Lottery Fund has now designated Halton as a Focus Area over the next two years which means we will benefit from additional training and resources to help increase Lottery funding to the Borough

2.2 Business Support

Marketing activities are being increased in order to firstly, drive more traffic to the online commercial property search facility at www.runcorn-widnes.com and secondly, to increase the uptake of Council owned industrial units.

Activities either ongoing or planned include:

- A campaign in the commercial property media targeting intermediaries
- A major 'gateway' campaign at Runcorn Station in partnership with Virgin Trains
- A local media campaign targeting potential end users for Council units. The local media campaign will involve colleagues from the Enterprise & Employment section in order to give a broader picture of business support for micro and start up businesses.

The new Business Parks Officer has commenced in post and is initially focusing in getting to know the businesses on the estates and delivery of the 2011/2012 programme.

A public/private sector working group has been brought together to consider the potential economic impact of the new Mersey Gateway on the visitor economy locally.

The future of the annual Halton Business and Tourism Awards has been secured for 2012 as a result of the generation of £7,500.00 of commercial sponsorship. The event, promoted jointly by Halton Chamber of Commerce and Enterprise and Halton Tourism and Business Network will take place Friday 30th March 2012.

The web site www.visithalton.com is to be improved and updated utilising, in part, £1,500 secured from The Mersey Partnership.

The Council recently had a major presence at the 'two day 'Celebrate Cheshire' event at Chester Race Course promoting DSIC, The Mersey Gateway, 3MG and the Borough as an inward investment location. At the event The Leader of the Council also signed a 'Film Friendly Charter' with Vision Media and the other Cheshire Authorities thereby cementing relationships with the Cheshire sub-region.

2.3 Major Regeneration Schemes

HBC Fields/3MG Developer and end user have been identified and the scheme secured planning permission in September 2011. 3MG Executive Sub Board approval has been given to enter into various legal agreements with the developer.

In relation to the Runcorn Town Centre Draft Action Plan, following on from the presentation to Members, consideration is being given to how development options within the town centre could be taken to market.

The £11m Castlefields Village Square development continues on site to deliver 25 residential units, 5 retail units, new public realm/village square, new community centre and a health centre.

The current programme is for Block A residential units to be completed 23rd September, the completion of retail units and public square provisional completion date 29th November, Block B residential 5th December and the likely completion of the community centre 9th January 2012. The demolition of the existing community centre is due to commence in February 2012 and the new health centre is due for completion in April 2012.

The Council was unsuccessful in obtaining Department for Environment, Food and Rural Affairs (DEFRA) funding for the second phase of the St Michaels Golf Course remediation. However, Land & Water (LAWS) are proceeding with the concept design and tender pack so that if further funding comes available at a later date the Council is in a strong position to bid for further funding.

Contractors Morgan Sindall achieved practical completion at the Hive on 5th September. Widnes Super Bowl opened on 23rd September and Reel cinema is due to open Friday 14th October. The Frankie and Benny's is due to open later in October and Nandos is currently fitting out with an opening date early December. Premier Inn is still on course to complete their 60 bed hotel early in the new year.

Further site investigation work has been undertaken at the former Bayer site to further establish the contamination regime of the soils and groundwater. HBC officers continue to liaise with the NWDA as to the future of the site.

3.0 Emerging Issues

3.1 Development and Investment Services

Government announced recently that Daresbury Science and Innovation Campus (DSIC) will be designated an Enterprise Zone (EZ). Benefits associated with an EZ include :-

- Subject to Royal Assent, local authorities will be able to offer Business Rate discounts with effect from April 2012. Local authorities with an enterprise zone will provide discounts of up to 100% for every business within that zone, with the Government reimbursing the local authority the cost of the discount.
- Discounts are limited by EU state aid law, up to a *de minimis* threshold of €200,000 over a rolling three-year period, the equivalent of approximately £55,000 per year. The relevant local authority will be required to ensure that businesses do not receive greater levels of support.
- Each business will receive discounts for five years from the start of its occupancy in the Zone, providing it enters the Zone by April 2015.
- Businesses will therefore see a major reduction in their rates, and there will be no direct cost for those authorities who introduce the discount within an Enterprise Zone.

- The uplift in business rates receipts as a result of the introduction of the Enterprise Zone will be used to support the priorities of the local enterprise partnership.
- All business rate growth within the zone for a period of at least 25 years will be retained and reinvested in the local area, to support the local enterprise partnership's priorities.

3.2 Business Support

Halton Borough Council, in partnership with the other Merseyside local authorities, has developed a bid under ERDF to deliver business support locally.

It is anticipated that formal approval for the project will be received from Europe imminently which means, in effect, that a three year programme will be compressed into two years, commencing January 2012. Outputs associated with the programme include:

- | | |
|--|-----|
| • Businesses with improved performance | 180 |
| • Jobs created | 150 |
| • Jobs safeguarded | 75 |

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	9		9		0		0
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All key objectives / milestones for the service are presently proceeding as planned and additional details are provided within Appendix 1.

4.1 Progress against 'other' objectives / milestones

Total	9		9		0		0
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All other objectives / milestones for the service are presently proceeding as planned and additional details are provided within Appendix 2.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	5		3		2		0
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Of the 5 key performance indicators, there are 3 where progress was as expected, and 2 indicators for which progress was uncertain at this stage of the year (DIS LI 01 and DIS LI 06) as the economic climate remains very challenging.

Please refer to Appendix 3 for more information.

5.2 Progress Against 'other' performance indicators

Total	10		9		0		1
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The majority of 'other' performance indicators are currently on track. One indicator is not as expected and relates to the outside retail market in Widnes.

Further information can be found in Appendix 4.

6.0 Risk Control Measures

There are no significant high risk control measures identified for this service.

7.0 Progress against high priority equality actions

There are no high priority equality actions identified.

8.0 Data quality statement


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

9.0 Appendices

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




Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
EEP 2 (previous reference: PS04)	The generation of external funding and the provision of funding advice to the third sector.

Milestones	Progress Q2	Supporting Commentary
Bid-Writing: Minimum of four large-scale bids advised on per annum by March 2012		A number of large-scale bids to Heritage Lottery Fund, including St Marie's Church; Sankey Canal; and the Upper Mersey Estuary are currently being drafted.






Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
EEP 3 (previous reference: EEB03)	The provision of a Comprehensive Support Service to business.

Milestones	Progress Q2	Supporting Commentary
Scope the opportunities for 'Vikings and the Economy' Action Plan by September 2011		Scoping report has been developed jointly with the Vikings. Representatives from the club have been invited to present to the next Halton Tourism Business Network (TBN). It is anticipated thereafter that a sub-group of the TBN, made up of both public and private sector representatives, will progress the initiative
Review the land and property business portfolio (as part of the LEA) by September 2011		This review is complete and is helping us to implement Asset Management Plan priority deployments.
Facilitate Mersey Gateway acquisition and business relocation programme by March 2012		The recent announcement at the Conservative Party Conference of the final funding package for the Mersey Gateway will result in the formal procurement exercise commencing in October 2011. The acquisition of the land necessary for the completion of the Gateway will continue in parallel with the procurement process.

Appendix 1: Progress Against 'key' objectives / milestones





Ref	Objective
EEP 4 (previous references: EEB05, 06, 07, 08 & 10)	The delivery of the Council's major regeneration schemes

Milestones	Progress Q2	Supporting Commentary
Draft Runcorn Town Centre Action Plan by April 2011 .		The draft action plan has been completed and reported to full members briefing. Consideration is being given as to how development options within the Town Centre could be taken to Market.
3MG: Commence construction of western link road and warehouse development on HBC Field by October 2011		Preparatory work on the link road commenced in September 2011. The main link road works and the warehouse development will commence in December 2011.
Completion of 'Hive' Leisure Development at Widnes Waterfront by March 2012		Practical completion at the Hive took place on 5 th September 2011.
Review the Mersey Gateway Regeneration Strategy by March 2012		An audit has been undertaken in relating to the MG Regeneration Strategy which identifies the links to existing regeneration activity. A discussion has taken place with one of the bidders for the MG on the regeneration opportunities.
Commence implementation of Runcorn Town Centre Action Plan phase by March 2012		Marketing of Runcorn Town Centre will commence in October 2011 to ascertain the level of developer interest. A Prospectus is currently being prepared and with the particulars for the sites in the first package.

Appendix 2: Progress Against 'other' objectives / milestones




Ref	Objective	
EEP 2 (previous reference: PS04)	The generation of external funding and the provision of funding advice to the third sector.	
Milestones	Progress Q2	Supporting Commentary
To partake in 4 lobbying or consultation opportunities during 2011-12, subject to the availability of consultation and lobbying events.	<input checked="" type="checkbox"/>	Big Lottery Fund has now designated Halton as a Focus Area over the next two years which means we will benefit from additional training and resources to help increase Lottery funding to the Borough.
Training: Deliver 4 targeted training sessions per annum.	<input checked="" type="checkbox"/>	There were two training sessions undertaken in quarter 1. No training sessions were delivered this quarter.

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective	
EEP 3 (previous reference: EEB03)	The provision of a Comprehensive Support Service to business.	
Milestones	Progress Q2	Supporting Commentary
Scope the opportunities for 'Bridge Tourism' Action Plan by September 2011.		A sub-group of the Tourism Business Network (TBN) has been constituted and initial meetings taken place. A scoping paper, describing the potential impact of the construction phase of the Mersey Gateway project has been produced. This milestone has been completed
Maintain a comprehensive database of all commercial land and property by March 2012.		Whilst inward investment enquires remain depressed across the economy the Business Development Team continue to provide a comprehensive commercial property finding service to local businesses wishing to expand and grow and companies wishing to move into the area.
Promotion of the Science, Technology and Advanced Manufacturing (STAM) sector by March 2012.		A number of events have taken place promoting careers in science and technology to young people at, for example Bankfield School, the Catalyst Discovery Centre and Kingsway Leisure Centre. New research has also been commissioned, in partnership with Riverside College and DATS Holdings, to better understand the future skills needs of Science, Technology and Advanced Manufacturing (STAM) companies locally.
Deliver BID Year 4 action plan by March 2012.		The new Business Parks Manager is now in post and is progressing the delivery of the BID Programme Year 4 Delivery Plan.

Appendix 2: Progress Against 'other' objectives / milestones







Ref	Objective
EEP 4 (previous references: EEB05, 06, 07, 08 & 10)	The delivery of the Council's major regeneration schemes

Milestones	Progress Q2	Supporting Commentary
Completion of Phoenix Park, Castlefields dipping platform by May 2011.		The dipping platform is complete and an official opening has been held. This milestone is completed.
Commence retail development at old B&Q site by June 2011.		The retail development of the old B & Q site has commenced and work is now on site. This milestone is completed.
Former Bayer site: Agree Forward Strategy with NWDA successor body by March 2012.		Further site investigations, required prior to completing forward strategy, have been commissioned.











Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Development and Investment Services

Service Delivery							
DIS LI05 <i>(previous reference EEB LI05)</i>	Number of investment enquiries per annum	162	180	84			The number of investment enquiries for the 2 second quarter is 54 with the total for the year to date being 84.
DIS LI06 <i>(previous reference EEB LI06)</i>	Inward investment enquiry conversion rate %	14.8	9	7			Conversions rate has slowed down noticeably, probably linked to existing economic uncertainty.
DIS LI07 <i>(previous reference EEB LI07)</i>	Contribution to jobs created as result of the services being provided (departmental)	244	350	142.5			The numbers of jobs created as a result of the services provided has slowed in Q2 but still stands over the year at 142.5

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
Cost & Efficiency							
DIS LI08 (previous reference PYS LI04)	Percentage of industrial unit rent collected as percentage of rent due (excluding bankruptcies and the like)	92%	95%	92.5%			Slightly below target, but reflects a difficult market
DIS LI10 (new)	Occupancy of Commercial % (new)	81% (baseline as at 30 June 2011)	81%	82%			There has been a slight increase in the occupancy rates for Quarter 2 from Quarter 1.
DIS LI11 (new)	Occupancy of Business Centres % (new)	72% (baseline as at 30 June 2011)	65%	71%			There has been a slight decrease in the occupancy rates for Quarter 2 from Quarter 1.
DIS LI12 (new)	Occupancy of Leisure Sites % (new)	93% (baseline as at 30 June 2011)	93%	93%			Occupancy of Leisure Sites has been maintained from Quarter 1.
DIS LI13 (new)	Occupancy Outside Retail Market (new)	43.4% (baseline as at 30 June 2011)	43%	39.5%			There has been a decrease in the Occupancy rates for Outside Retail Market from Quarter 1.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
DIS LI14 (new)	Percentage of rent retail market collected as % of rent due (excluding bankruptcies)	96.5% (baseline as at 30 June 2011)	96%	96.4%			The percentage of rent retail market collected as a percentage of the rent due has met the target but is slightly below that of the previous quarter.
DIS LI15 (new)	Occupancy Widnes Flea Market (new)	91.3% (baseline as at 30 June 2011)	91%	94.7%			Occupancy has increased from the baseline set at Quarter 1.
DIS LI1 (new)	Percentage of rent flea market collected as % of rent due (excluding bankruptcies)	100% (baseline as at 30 June 2011)	100%	99.9%			Rent collected as a percentage of the rent due is slightly below the target set of 100%
DIS LI17 (new)	Occupancy Runcorn Street Market	71%	75%	76.6%			Occupancy of Runcorn Street Market is higher than the target set and a positive increase on the figure set as baseline at Quarter 1.
DIS LI11 (new)	Percentage of rent Runcorn street market collected as % of rent due (excluding bankruptcies)	100%	100%	100%			This measure has maintained its position from Quarter 1.

Appendix 5: Financial Statement
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ECONOMY, ENTERPRISE & PROPERTY DEPARTMENT**Revenue Budget as at 30th September 2011**

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

Appendix 5: Financial Statement**Comments on the above figures**

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




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

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

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




Appendix 6: Explanation of Symbols

Symbols are used in the following manner:

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

Direction of Travel Indicator

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

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

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Policy & Resources
<u>Department:</u>	Policy, Planning & Transportation (Extract)
<u>Period:</u>	Quarter 2 - 1 st July – 30 th September 2011

1.0 Introduction

This monitoring report covers the Policy, Planning and Transportation Department second quarter period up to 30th September 2011. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which symbols have been used to reflect progress is explained within Appendix 7.

2.0 Key Developments

Mersey Gateway

In recent months the Project Team have been working with Department for Transport (DfT) officials to agree terms for the detailed funding package required to deliver Mersey Gateway. Draft proposals are now settled and discussions are now taking place with the Treasury. It is expected that Ministers will make an announcement on the conditional funding package for Mersey Gateway on 3rd October 2011 during the Conservative Party Conference.

In the meantime, the project team has been busy developing the procurement programme and liaising with landowners along the route to purchase the land needed for the project.

Policy & Development Services

Building Control

In Building Control, significant new work has been won covering key developments at Tesco, The Hive, Prologis and The Heath.

Major Planning Applications of Interest:

- An outline application for (unrestricted) non-food retail park at Tanhouse Yard (P&O Wincanton) in Widnes.

- Outline application for a non-food (A1 use) retail development on Frank Armitt site, Victoria Street, Widnes.
- The outline application for the proposed expansion of Stobart Park / 3MG. Construction of new storage and distribution buildings (B8 Use Class) and a 13.7MWe biomass facility with vehicle parking, landscaping and associated engineering works.
- Construction of a single rail-served building for storage and distribution purposes at HBC Fields, Halebank.

Contaminated Land

Current significant activity:

- Mersey Gateway Advance Works – regulatory oversight of the proposed investigations and remediation at Catalyst Trade Park.
- St. Michael's Golf Course – the final phase of treatment is being designed in conjunction with Major Projects.
- Ellesmere Street, Runcorn – the final elements of site assessment are being planned under Contaminated Land Regulations.

Highways Development

The highway improvement scheme to widen Milton Road at its junction with Kingsway and provide pedestrian crossing facilities will be completed in October. The scheme is intended to reduce traffic delays and improve air quality in the area. Works in Lugsdale Road and at the junction with Gerrard Street in connection with the Tesco development, are currently underway.

Following a bid made in June to the Environment Agency (EA) for Flood Defence Grant in Aid (GiA) scheme funding, Halton has been successful in being awarded a further £120,600 for property-level flood defence works for two of the five projects bid. These are to be funded primarily from the DEFRA's 2011/12 GiA budget but also include a local contribution of £15,400, from Halton's flood risk management budget. The Environment Agency scheme to provide a flood defence embankment that will manage flood risk to properties in Sandymoor, adjacent to Keckwick Brook, was due to commence on 10th October 2011.

A fourth phase of the Flood and Water Management Act came into force on 19th July 2011. The new phase of commencement includes introducing provisions about the effect of the recently issued National Strategy and provides Lead Local Flood Authorities with powers to carry out flood risk management works under modifications to the Land Drainage Act.

3.0 Emerging Issues

Bridge & Highways Maintenance

The winter maintenance season for highways commences 10th October 2011. Pre-season trials and calibration of the gritting fleet and equipment have been completed and salt stores are fully stocked.

Transportation

The current Real Time Passenger Information system located at some bus stops has been delivered in partnership with Merseytravel. They have now given notice that they have recently begun a procurement process to replace the existing system and that the existing central hub on which the current system relies will cease to operate as of March 2012. Discussions with Merseytravel are currently ongoing to identify the costs to Halton of maintaining the system by linking into the new central hub once this has been procured.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	11		9		2		0
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The significant proportion of service objectives are being delivered as planned and further details of progress are provided within Appendix 1.




4.2 Progress against 'other' objectives / milestones

Total	1		1		0		0
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All other objectives and milestones are presently proceeding as planned and additional details are provided within Appendix 2.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	7		1		0		6
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At present there are 3 Key indicators relating to the punctuality of bus services, and 3 relating to the processing times for planning applications, which are unlikely to achieve their annual target. Further details of progress are provided within Appendix 3.

Also there are currently 16 performance indicators for which data will only become available at year-end and these are listed in Appendix 5.

5.2 Progress Against 'other' performance indicators

Total	8		6		1		1
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One indicator, relating to the number of third party claims received due to alleged highway / footway defects, is unlikely to achieve its target by year-end and further details are provided within Appendix 4.

Also there are currently 10 Other performance indicators that can only be reported at year end due to the availability of data and these are listed in Appendix 5.

6.0 Risk Control Measures

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

7.0 Progress against high priority equality actions

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

8.0 Data quality statement



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

9.0 Appendices

- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress against 'other' objectives / milestones
- Appendix 3 Progress against 'key' performance indicators
- Appendix 4 Progress against 'other' performance indicators
- Appendix 5 Indicators to be reported at year end
- Appendix 6 Financial Statement
- Appendix 7 Explanation of use of symbols





Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PPT 05	Mersey Gateway – Complete the procedural process to achieve all necessary orders and conditional approval of the Business Case for the construction of the Mersey Gateway within the timescales required.

Milestones	Progress Q 2	Supporting Commentary
Conditional Funding Approval Granted by Ministers – Autumn 2011.		Conditional Funding approval for the Mersey Gateway is expected to be given early in October 2011. Construction of the new bridge is expected to begin in 2013 and is due to be open for traffic in 2016. The construction cost (including land) is around £600m which the Department for Transport will support with a mixture of capital grant and revenue funding for the bridge's continued operation.
Commence the Execution of Compulsory Powers for Land Acquisition – Commenced July 2011.		Ongoing.


Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PPT 06	Mersey Gateway- Commence the procurement process for the construction of Mersey gateway to ensure that the project can be completed within the required timescales.

Milestones	Progress Q 2	Supporting Commentary
HM Treasury approval (Chief Secretary) for Conditional Funding Bid - Autumn 2011.		Conditional Funding approval for the Mersey Gateway is expected to be given early in October 2011. Construction of the new bridge is expected to begin in 2013 and is due to be open for traffic in 2016. The construction cost (including land) is around £600m which the Department for Transport will support with a mixture of capital grant and revenue funding for the bridge's continued operation.
Publish invitation to prospective tenders in the Official Journal of the European Union (OJEU) – Autumn 2011.		The Project Team, subject to approval, will be publishing the OJEU notice on 19 th October 2011.
Announce Prequalification Results - Spring 2012.		Still expected early Spring 2012
Commence Competitive Dialogue process – Spring 2012.		Still expected early Spring 2012



Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PPT 07	LTP Capital Programme - Deliver the LTP Capital Programmes to ensure that the transport system is maintained and developed to meets local needs

Milestones	Progress Q 2	Supporting Commentary
To deliver the 2011/12 LTP Capital Programme March 2012.		<p>The LTP Capital Programme comprises two blocks:</p> <p><u>Highways Capital Maintenance</u></p> <p>(£1,983k budget) The first phase programmes of Carriageway resurfacing and Footway reconstruction works were undertaken during Quarter 2. Design of further phases is currently underway.</p> <p><u>Integrated Transport</u></p> <p>(£680k budget): Consultation on improvement measures to assist walking, cycling and buses in and around Halton Brook and Hough Green neighbourhood centres, and on assessment and design of Local Safety Schemes has progressed during Q2. Construction of these schemes is expected to commence during Q3. The traffic safety scheme for Dundalk Road has commenced.</p>



Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PPT 09	Silver Jubilee Bridge Complex Major Maintenance Scheme – Delivery of the remaining programme of major works identified within the revised SJB Complex Maintenance Strategy to ensure continued unrestricted availability of the SJB crossing and to allow future maintenance to be delivered on a steady state, lifecycle planned basis.

Milestones	Progress Q 2	Supporting Commentary
Review progress, revise SJB maintenance strategy document and deliver 2011/12 works programme in accordance with Project Plan March 2012		2011/12 Works programme is ongoing. The concrete repair of the Widnes approach is complete and the Runcorn approach is ongoing. Major works to complete refurbishment below deck in the Silver Jubilee Bridge Widnes spandrel and side span and to refurbish and increase the height of SJB pedestrian parapets now starting in Q3.
Complete consideration of implications of approval of Mersey Gateway project for funding and delivery of future major bridge maintenance requirements within SJB Complex - December 2011 (depending upon the outcome of the Secretary of State's decision).		Formal confirmation of funding by Secretary of State expected early in Q3.

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
PPT 10	Improving the quality and accessibility of public transport services in Halton to encourage the use of sustainable transport and increase its accessibility by vulnerable group

Milestones	Progress Q 2	Supporting Commentary
Increased number of Disability Discrimination Act (DDA) compliant bus stops.		A number of bus stops have already been improved in the Ditchfield Rd area of Widnes. The remaining bus stops will be improved during the remainder of the year.
Improved quality bus partnerships and punctuality of services.		Performance at intermediate timing points in Borough continues to perform above anticipated levels whilst departures from terminus points in the Borough are still performing below expectations. However Q2 did witness a 2.57% improvement on Q1. Discussions will continue with operators to improve terminus departure performance.











Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
PPT 08	Local Transport Plan 3 – Monitor progress against the Council’s transport goals and submit to ensure progress is maintained

Milestones	Progress Q 2	Supporting Commentary
Submit final delivery report for Local Transport Plan (LTP) 2 to Members. November 2011.	<input checked="" type="checkbox"/>	It is no longer a requirement of Government that LTP monitoring and delivery reports are produced; however, it is still viewed as good practice. A delivery report will be produced for the final year of LTP2.

Appendix 3: Progress Against 'key' performance indicators





Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery							
PPT LI 07 NI 157	Processing of planning applications as measured against targets for:						
	a) 'major' applications	44.4%	60%	37.5%			All planning application processing has been impacted due to an increase in the applications workload, including Major applications for Ineos and 3MG. As a result, performance this quarter is lower than the same period last year and at this stage it is unlikely the annual targets can be achieved.
	b) 'minor' applications	36%	80%	27.3%			
	c) 'other' applications	55.56%	80%	27.9%			
PPT LI 23 NI 178	Bus service punctuality, Part 1: The proportion of non frequent scheduled services on time (%):						
	a) Percentage of buses starting route on time	96.77%	97.6%	88.57%			Punctuality slightly improved this period. However continued roadworks in Liverpool are still affecting routes in the Borough and road works at Milton Rd have also had a negative affect on this measure.
	b) Percentage of buses on time at intermediate timing points	87.1%	85%	87.11%			On course to achieve target for 2011/12. There has also been a slight improvement on Q1 figure.






Appendix 3: Progress Against 'key' performance indicators

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

<u>PPT</u> <u>LI 28</u>	No. of passengers on community based accessible transport	266,230	267,000	122,437			Q2 passenger numbers are down on expected levels due to lower numbers on HCT following the introduction of passenger charging.
<u>PPT</u> <u>LI 31</u> NI 177	Number of local bus passenger journeys originating in the authority area in one year (000's)	6,293	6150	3037			Q2 figure is not complete due to figures from 2 operators not being available. These figures will be included in Q3. Current passenger levels indicate that the year end total will fall slightly short of the anticipated figure for 2011/12.













Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
Cost & Efficiency							
PPT LI 02	Number of third party compensation claims received due to alleged highway / footway defects	149	110	72			There have been 72 3rd party claims received by the end of Q2 and it is unlikely that the annual target will be met.
PPT LI 03	Increase MOT test facility turnover by 3% per annum (£)	229,469	187,143 (+3% of 09-10)	111,126			The Q2 turnover is above target for 11/12. However, there is a slight drop in income when compared to the figures for the same period last year.
Service Delivery							
PPT LI 13	Average number of days taken to repair street lighting fault: non DNO (Street lights controlled by the authority). (Previously BVPI 215a).	5	5	4		N/A	Currently in line with target for the year. This figure could increase in winter as number of faults increase. Data previously reported annually therefore no data available to compare against this quarter.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
PPT LI 14	Average number of days taken to repair street lighting fault: DNO (Street lights controlled by the energy provider). (Previously BVPI 215b).	32	30	15		N/A	Currently in line with target for the year This PI is affected by other faults, so as winter approaches the performance falls due to attending to properties rather than street lights.
PPT LI 16	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	98.37	98	98.09			The percentage of repairs completed within 24hrs is 98.09%.
PPT LI 17	Percentage of schools with School Travel Plans in place.	100%	100%	100%		N/A	Achieved target but no further funding available to develop the plans any further.
PP LI 18	Percentage of employers (> 100 employees) with Green Travel Plans in place.	62%	66%	62%			Discussions are ongoing with Norton Priory to develop a travel plan for the location. It is anticipated this will be completed by Q4
Fair Access							
PPT LI 29	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	48.25	51	48			A number of bus stops have now been improved in the Ditchfield Rd area of Widnes. Further bus stops will be improved during the later half of the year and the annual target is presently on track to be achieved or exceeded.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
NI 198	Children travelling to school – mode of transport usually used (%).						It should be noted that the DfE has very recently announced its decision to remove the question about how children travel to school from the annual school census. It follows that future data is unlikely to be collected which will have implications for school travel planning.
	Children aged 5 – 10 years:						
	Cars	41.3	n/a	39.2	n/a		
	Car share	3.5	-	3.9	-		
	Public transport	2.3	-	2.2	-		
	Walking	52.4	-	53.7	-		
	Cycling	0.4	-	0.4	-		
	Other	0.1	-	0.6	-		
	Children aged 11 – 15 years						
	Cars	25.4	-	25.0	-		
	Car share	2.4	-	2.0	-		
	Public transport	21.3	-	19.5	-		
	Walking	48.9	-	46.3	-		
	Cycling	1.7	-	1.4	-		
	Other	0.3	-	5.8	-		

Appendix 5: Indicators to be reported at year end
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The following indicators are to be reported at year end due to the availability of data.

'Key' Performance Indicators

Reference	Description	Target 2011/12
<u>PPT LI 10</u> ¹	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	55 (2010)
<u>PPT LI 11</u> ¹	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	10 (2010)
<u>PPT LI 12</u> ¹	No. of people slightly injured in road traffic collisions.	420 (2011)
<u>PPT LI 19</u> ¹ <u>(Previously NI 47)</u>	Percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	-9.1%
<u>PPT LI 20</u> ¹ <u>(Previously NI 48)</u>	The percentage change in number of children killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	0.0%
<u>PPT LI 24</u> <u>(Previously NI 189)</u>	Flood and coastal erosion risk	100%

'Other' Performance Indicators

Reference	Description	Target 2011/12
PPT LI 05 (Previously NI 154)	Net additional homes provided	159
PPT LI 06 (Previously NI 155)	Number of affordable homes delivered (gross)	20
PPT LI 08 (Previously NI 159)	Supply of ready to develop housing sites (%)	100%
PPT LI 09 (Previously NI 170)	Previously developed land that has been vacant or derelict for more than 5 years	2.24%
PPT LI 15 (Ex BVPI 224b)	Condition of Unclassified Roads (% of network where structural maintenance should be considered).	9%

¹ Data is now only available annually, 3 months after the calendar year end. (Dec 2011). Estimates are no longer available from the Safer Roads Partnership.

Appendix 5: Indicators to be reported at year end
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Reference	Description	Target 2011/12
PPT LI 21 (Previously NI 168)	Percentage of principal road network where structural maintenance should be considered.	2%
PPT LI 22 (Previously NI 169)	Non principal roads where maintenance should be considered.	4
PPT LI 26 (Previously a BVPI)	% of footpaths and Rights of Way that are easy to use.	88% Provisional
PPT LI 27	% increase in cycle use - NEW Indicator to be derived from previous LTP Mandatory PI. The necessary datasets and methodology for calculating this new indicator are still being developed. It is anticipated that data comprising a combination of cycle usage and cycle infrastructure, required for the PI, will be available in the Autumn.	TBC
PPT LI 30 (Previously NI 167)	Congestion, in minutes per mile, during morning peak times on locally managed 'A' roads during the weekday morning peak (7am to 10am)	N/A Externally monitored

Appendix 6: Financial Statement
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POLICY, PLANNING & TRANSPORTATION DEPARTMENT

Revenue Budget as at 30th September 2011

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend) £'000
	£'000	£'000	£'000	£'000
<u>Expenditure</u>				
Employees	6,244	3,166	3,115	51
Other Premises	278	156	139	17
Hired & Contracted Services	557	160	138	22
Supplies & Services	372	164	146	18
Street Lighting	1,733	691	698	(7)
Highways Maintenance	2,364	910	904	6
Bridges	89	20	13	7
Fleet Transport	1,322	656	671	(15)
Lease Car Contracts	786	641	641	0
Bus Support – Halton Hopper Tickets	163	78	82	(4)
Bus Support	703	234	234	0
Out of Borough Transport	51	21	15	6
Finance Charges	358	311	311	0
Grants to Voluntary Organisations	83	41	41	0
NRA Levy	60	30	30	0
Total Expenditure	15,163	7,279	7,178	101
<u>Income</u>				
Sales	-247	-153	-160	7
Planning Fees	-416	-166	-195	29
Building Control Fees	-182	-91	-120	29
Other Fees & Charges	-486	-229	-303	74
Rents	-14	-7	-7	0
Grants & Reimbursements	-504	-200	-210	10
School SLAs	-27	0	0	0
Recharge to Capital	-359	-29	-29	0
Contribution from Reserves	-73	-34	-40	6
Total Income	-2,308	-909	-1,064	155
Net Controllable Expenditure	12,855	6,370	6,114	256

Appendix 6: Financial Statement
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Recharges				
Premises Support	810	207	207	0
Transport Recharges	461	230	214	16
Asset Charges	8,748	0	0	0
Central Support Recharges	2,606	854	854	0
Departmental Support Recharges	352	1	1	0
Support Recharges Income – Transport	-3,896	-1,959	-1,939	(20)
Support Recharges Income – Non Transport	-3,577	-866	-866	0
Net Total Recharges	5,504	-1,533	-1,529	(4)
Net Departmental Total	18,359	4,837	4,585	252

Comments on the above figures:

In overall terms revenue spending at the end of quarter 2 is below budget profile. This is due to a number of expenditure and income budget areas.

Staffing is below budget to date due to vacancies within the Bridge & Maintenance, Highway Development & Policy & Strategy, Development & Building Control & Contaminated Land divisions.

Supplies & Services and Hired & Contracted Services are below budget due to a combination of small variances to date across all the divisions. However, there is insufficient budget for the room hire for the Emergency Centre at the Stadium so Supplies & Services may be higher than budget at the financial year end unless this can be met elsewhere.

Planning and Building Control fee budgets were reduced in this financial year as the targets were unachievable due to increased competition from the private sector and the current economic climate. These income streams are above budget to date as a result of exceptionally large applications due to large developments. These are one off items so the high income level is not expected to continue in future years.

Fees and charges are above budget to date partly due to MOT fees performing better than anticipated at this point in time. The remaining variance relates to Street Lighting where there have been additional road closures, higher than expected number of defects and overstay by statutory undertakers (For example, Utility Companies). This will not continue as statutory undertakers are taking action to improve their efficiency and standards of work to avoid incurring these charges.

With regards to 11/12 budget savings, these are all expected to be achieved with the exception of Street Lighting. Some savings in this area will be achieved by the removal of lighting columns that are no longer required. However, it will be difficult to achieve the full saving due to the need for a policy decision on turning off street lights.

At this stage it is anticipated that overall spend will be in line with the Departmental budget by the financial year-end.




Appendix 6: Financial Statement
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POLICY, PLANNING & TRANSPORTATION**Capital Projects as at 30th September 2011**

	2011/12 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<u>Local Transport Plan</u>				
Bridges & Highway Maintenance				
Bridge Assessment, Strengthening & Maintenance	4,915	1,095	974	3,941
Road Maintenance	1,483	615	593	890
Total Bridge & Highway Maintenance	6,398	1,710	1,567	4,831
Integrated Transport	535	83	45	490
Network Management & Street Lighting	145	42	16	129
Total Local Transport Plan	7,078	1,835	1,628	5,450
<u>Halton Borough Council</u>				
Early Land Acquisition Mersey Gateway	28,870	5,842	2,964	25,906
Development Costs Mersey Gateway	5,000	2,076	812	4,188
Flood Defence	106	30	0	106
Street lighting – Structural Maintenance	200	90	59	141
Risk Management	120	40	0	120
Fleet Replacements	370	268	270	100
Total Halton Borough Council	34,666	8,346	4,105	30,561
Growth Point Award	642	642	131	511
<u>Section 106/External Funded Work</u>				
B&Q Site – Public Transport	39	0	0	39
Asda Runcorn	60	0	0	60
Pot Hole Repairs	348	150	38	310
Total Section 106/External Funded Work	447	150	38	403
Total Capital Programme	42,833	10,973	5,902	36,931




Appendix 7: Explanation of Symbols

Symbols are used in the following manner:

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

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

Departmental Quarterly Monitoring Report

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

1.0 Introduction

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

The way in which the Red, Amber and Green, (RAG), symbols and Travel Indicator symbols have been used to reflect progress to date is explained in Appendix 6.

2.0 Key Developments

2.1 OPEN SPACE SERVICES

Visitors Centres

During Q2 progress was made with organising other agencies/community groups to run the Visitor Centres at Spike Island and Wigg Island. The West Bank Community Forum moved into Spike Island on a licence agreement at the end of August. Cheshire Wildlife Trust began to run events from Wigg Island Visitor Centre from June again under a licence agreement.

Executive Board approval was given at the end of September for lease agreements to be drawn up with both organisations who will then open both Visitor Centres to the public. The lease agreements will be for five years and will start in Q3. Through the new arrangements the public will still have access to the centres but the costs associated with opening them will no longer fall upon the Council.

Options for the other Visitor Centres and Park pavilions will be explored during Q3 and Q4.

Tenders were received back for the works to create a Runcorn Cemetery extension in Q2 and a contractor, P.Casey (Land Reclamation) Ltd., was appointed to carry out the works. Work will commence in Q3 and be completed in Q4.

The Cemetery Lodge which had previously housed the Cemetery and Crematorium management and admin team closed down at the end of Q2. Staff transferred to Halton Stadium for an interim period. From April 2012 they will be located at Picow Farm Depot (which will be closed during Q3 and Q4 to allow contractors to remove asbestos and upgrade the office accommodation).

2.2 WASTE AND ENVIRONMENTAL SERVICES

Enforcement Activities

During Q2, there were 5 successful prosecutions and 121 Fixed Penalty Notices issued for litter and waste offences. This takes the total numbers for this financial year to 13 and 200 respectively. A total of 400 other enforcement actions were also carried out during Q2, including issuing of warning letters, statutory notices and other investigations.

Alternate Bin Collection Scheme

Following the success of the scheme introduced into properties within the Hale, Ditton and Heath wards in March this year, the Alternate Bin Collection (ABC) pilot was extended into areas within the Birchfield, Farnworth, Daresbury and Norton North wards in August. This takes the total number of properties included in the scheme to 8,500. Early indications from the extended scheme show that, as with the initial pilot, the scheme has resulted in more residents recycling, an increase in the level of waste recycled and a reduction in amount of waste disposed to landfill,

Plans are now being drawn up to roll the scheme out across Halton and Members will be consulted on the proposals for the introduction of the ABC scheme within their individual wards before any plans are finalised.

Abandoned Shopping Trolley Policy

Following recommendations made by the Environment & Urban Renewal Policy and Performance Board, and subsequent approval by the Executive Board, the Council's Abandoned Shopping Trolley Policy was implemented on 1st August. In summary, since it's implementation;

- 9 Stores have signed up to a voluntary protocol with the Council whereby the store has committed to remove reported abandoned trolleys within set timescales
- 2 Stores have refused to sign up to a voluntary protocol
- 6 Protocol agreements remain pending

68 trolleys have been reported to the Council as abandoned, of which;

- 50 were recovered by the relevant stores within the timescales required by the voluntary protocol, and
- 18 trolleys were recovered by the Council and taken into storage. *These trolleys are those from stores who have not signed up to the protocol or who have failed to remove trolleys within the timescales required by the protocol.*

Invoices totalling £840 have been raised and sent to stores relating to trolleys recovered by the Council.

Following consultation with its management, one store has implemented a civil recovery scheme aimed at customers who remove trolleys from within the vicinity of their store. They have also fitted coin locks to their trolleys in an attempt to reduce the removal from the store.

Additionally, they have implemented a daily collection service from the surrounding housing neighbourhood and they carry out a patrol of the nearby neighbourhoods that have been worse affected by abandoned trolleys.

3.0 Emerging Issues


3.1 HWRC Vehicle Permit Scheme

During Q2, plans were being finalised for the introduction of a Vehicle Permit Scheme for accessing the Council's Household Waste Recycling Centres (HWRC's). The scheme, which is being introduced to prevent abuse of the HWRC's by traders, will help reduce both the amount of 'commercial' waste deposited at the centres and the Council's costs associated with the operation of the sites.

A comprehensive communications programme will accompany the implementation of the scheme, which will be enforced as from 7th November 2011. Information on the impact of the scheme will be provided to Members in future reports.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	8		8		0		0
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All 'Key' objectives/milestones are currently on target at this point in the financial year.

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

4.2 Progress against 'other' objectives / milestones

Total	2		2		0		0
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All 'Other' objectives/milestones are currently on target at this point in the financial year.

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

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	6		6		0		0
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All 'Key' performance indicators are currently on target at this point in the financial year.

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

5.2 Progress Against 'other' performance indicators

Total	0		0		0		0
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There are currently no performance indicators of this type to report at this time.

6.0 Risk Control Measures

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

7.0 Progress against high priority equality actions

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

8.0 Data quality statement





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

9.0 Appendices

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




Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
CE5	Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves.

Milestones	Progress Q 2	Supporting Commentary
Runcorn Hill Park – Parks for People bid. Work up bid to 'Second Round' submission stage (subject to success of First Round), February 2012 . (AOF10, 12 & 29)		Work is progressing with the bid. Work on the quarry heritage elements have continued through Q2 and are expected to be completed Q3. The bid is currently on schedule for submission to the Heritage Lottery Fund (HLF) in February 2012.
Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, March 2012 . (AOF10, 12 & 29)		Tree planting will take place in Q3 and Q4. The milestone is on target to be delivered by March 2012.
Develop a 'Greenspace Strategy', March 2012 (AOF10, 12 & 29)		Due to a number of pressing priorities and Government led changes to planning policy the Greenspace Strategy work was delayed by several months. It is anticipated that it will be completed at the end of Q4.
Create new park and associated landscape improvements at Upton, March 2012 . (AOF10, 12 & 29)		The first phase in the creation of a new park for Upton which consisted of a Multi Use Games Area, an adventure play area and associated landscape works was completed May 2011. Design work is currently ongoing for the second phase of works and it is anticipated that the project will be completed on schedule by March 2012.


Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
CE6	Implementation of actions to ensure the Council achieves its targets and objectives relating to waste and climate change.

Milestones	Progress Q 2	Supporting Commentary
Carry out a full review of waste and recycling collection systems and implement new policies/operational arrangements as determined by the outcome of the review. Jan 2012 (AOF5 & 36)		A review of waste and recycling collection systems is underway. Future updates on the outcome of the review, and proposed changes to service provision as a result, will be presented to Members.
Commence a review of the Council's Waste Management Strategy. March 2012 (AOF5 & 36)		A review of the Council's Waste Management Strategy will be commenced within the stated timescale.
Deliver projects and initiatives to help improve energy efficiency and reduce CO ² emissions. March 2012 (AOF36)		A series of projects and initiatives are on-going. Examples include the production of a 'green guide' to help Council staff become more energy efficient and the continuing programme to support building managers and other responsible officers to help them analyse energy usage data and implement actions to deliver energy efficiencies.


Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
CE7	Undertake actions to maintain a clean, safe and attractive borough.


Milestones	Progress Q 2	Supporting Commentary
Develop Action Plans and Protocols with External Agencies to effectively prevent and tackle a range of waste and environmental offences. March 2012 (AOF5, 27 & 36)		During this quarter, the Council and the Environment Agency signed a Memorandum of Understand with regard to working together to tackle environmental crime. Officers will continue to seek opportunities to agree and develop other Action Plans, Protocols and effective joint working arrangements.

Appendix 2: Progress Against 'other' objectives / milestones









Ref	Objective
CE6	Implementation of actions to ensure the Council achieves its targets and objectives relating to waste and climate change.

Milestones	Progress Q 2	Supporting Commentary
Secure new contractual arrangements for the provision of local waste and recycling services and facilities. June 2011 (AOF5 & 36)		A Tender exercise was carried out in the first quarter to secure arrangements for the provision of local facilities for the receipt, recycling and transfer of certain waste streams collected by the Council. The contract will commence on 1 st September 2011 and will be for a period of 3 years, with a possible extension of up to two years.





Ref	Objective
CE7	Undertake actions to maintain a clean, safe and attractive borough.

Milestones	Progress Q 2	Supporting Commentary
Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. March 2012 (AOF5, 27 & 36)		This review and assessment is on-going and will be used to inform potential future recommendations to Members on the adoption of new or amended policies and the development of enforcement action plans.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
Service Delivery							
CE LI 18	Greenstat-Survey, Satisfaction with the standard of maintenance of trees, flowers and flower beds. (Previously EAR LI8)	96.88%	74%	96.88%			Taken from the Greenstat Survey. Satisfaction with the Borough's parks remains high.
CE LI 19	Residual household waste per household (Previously NI191)	681.92	799	333 kg			This is a cumulative figure however, performance in Q2 is better than the corresponding period from last year (354.61) and early indications are that this target will be exceeded.
CE LI 20	Household waste recycled and composted (Previously NI192)	38.1%	35%	42.12%			Waste production is subject to seasonal variation and current performance levels will likely fall, however, performance in Q2 is better than the corresponding period from last year (39.5%) and early indications are that this years target will be exceeded.
CE LI 21	Municipal waste land filled (Previously NI193)	59.6%	62%	58.40%			Waste production is subject to seasonal variation and current performance levels will change, however, it is anticipated that this target will be exceeded.

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
Quality							
CE LI 23	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously EAR LI2)	100%	92%	97.05%			Taken from the Greenstat Survey. Satisfaction with the Borough's parks remains high.
CE LI 24	Number of Green Flag Awards for Halton (Previously EAR LI3)	12	12	12			All twelve Green Flag Award parks retained the award.

Appendix 4: Emerging Indicators

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

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

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

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

Appendix 5: Financial Statement
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COMMUNITY & ENVIRONMENT DEPARTMENT**Revenue Budget as at 30 September 2011**

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

Appendix 5: Financial Statement
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Recharges				
Premises Support	1,574	609	609	0
Transport Recharges	2,155	992	992	0
Departmental Support Services	87	29	29	0
Central Support Services	3,901	1,331	1,331	0
Asset Charges	2,399	0	0	0
HBC Support Costs Income	-329	-63	-63	0
Net Total Recharges	9,787	2,898	2,898	0
Net Departmental Total	25,188	10,027	10,068	(41)

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

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

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

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

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

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

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

Appendix 5: Financial Statement
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Expenditure on School Meals provisions is under budget mainly due to last year's renegotiation of contract prices, closure periods for schools for Easter, the royal wedding and bank holidays.

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




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

Capital Projects as at 30 September 2011

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




Appendix 6: Explanation of Symbols

Symbols are used in the following manner:

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

Direction of Travel Indicator

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

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

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Community Directorate
<u>Department:</u>	Commissioning & Complex Care -Housing Strategy Extracts
<u>Period:</u>	Quarter 2 - 1 st July 2011 – 30 th September 2011

1.0 Introduction

The purpose of this report is to provide information concerning those objectives / milestones identified within the Community Directorate Plan that relate to the Council's Housing Strategy.

The way in which the Red, Amber and Green, (RAG) symbols have been used to reflect progress to date is explained in Appendix 3.

2.0 Key Developments/ Emerging issues

Housing Options for Disabled Adults

Proposals are being developed in partnership with a Registered Social Landlord to provide an additional two units of short term accommodation for homeless disabled adults to support timely hospital discharge.

The Government has published its national Housing Strategy which has an emphasis on stimulating the house building industry. In many ways this is a document that consolidates previous initiatives and announcements since the Government came to power, but it includes two new initiatives of particular note.

The first is a £400m fund to 'Get Britain Building' which will be targeted at small and medium sized builders who are unable to access development finance to undertake what are otherwise 'shovel ready' schemes. The assistance is likely to be in the form of loans.

The second is a mortgage indemnity scheme to be funded jointly by the Government and house builders, which will help house buyers to secure up to 95% mortgages for new properties. Up to 9% of the loan will be guaranteed by the indemnity, which will be available from Spring 2012 and is planned to help 100,000 households.


3.0 Service Objectives / Milestones

3.1 Progress against 'key' objectives / milestones

Total	1		1		0		0
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The 'key' objectives / milestone is presently on track to achieve annual targets; additional information can be found within Appendix 1.

3.2 Progress against 'other' objectives / milestones

Total	4		2		0		2
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Three 'other' objective/milestones are presently on track to achieve annual targets; however, it is likely that the review and introduction of a new Housing Strategy will be delayed until summer 2012 to take account of the raft of changes being introduced by Government in terms of housing, planning and welfare benefits reform. The implementation of Choice Based lettings has also been delayed with anticipated go live slipping to June 2012 due to additional development work requested by the five Partners Councils. Further information can be found in Appendix 2.

4.0 Performance indicators

There are no performance indicators identified for this service area.

5.0 Risk Control Measures

No High risk areas were identified.

6.0 Progress against high priority equality actions

There are no high priority equality actions to report.

7.0 Data quality statement


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

8.0 Appendices

- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress Against 'Other' objectives / milestones
- Appendix 3 Financial Statement
- Appendix 4 Explanation of use of symbols




Appendix 1: Progress against 'key' objectives/milestones

Ref	Objective
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

Milestones	Progress Q2	Supporting Commentary
Continue to negotiate with housing providers and partners in relation to the provision of further extra care housing tenancies, to ensure requirements are met (including the submission of appropriate funding bids). Mar 2012 (AOF6 & 7)		With funding secured to develop 2 new extra care schemes in Ditton and West Bank, together providing 137 new units, no further development is envisaged in the medium term due financial constraints

Appendix 2: Progress against 'other' objectives/milestones


Ref	Objective
CCC 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for people with Complex Care needs

Milestones	Progress Q2	Supporting Commentary
<i>Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework. Mar 2012 (AOF 11)</i>		Work is well advanced in developing the draft Supplementary Planning Document that will provide the detail to the affordable housing policy contained in the Core Strategy. The document is likely to be finalised in Spring 2012, but cannot be formally adopted by Council until the Secretary of State approves the Core Strategy.
<i>Review and introduce new Housing Strategy by March 2012</i>		Following discussion at the Housing Partnership work on this project has been deferred pending the enactment of the Localism and Welfare Reform Bills so that the impact of these Bills can be reflected in the new strategy. The timetable for completion of the strategy has therefore slipped to summer 2012.
<i>Implement and review the objectives outlined in the Homelessness Strategy" by March 2012.</i>		<p>The objectives outlined in the review include:</p> <ul style="list-style-type: none"> • Reduced homelessness (16/17 year olds) through timely mediation and an increase in officers conducting home visits; • A gradual increase in prevention initiatives to offer clients choice and • A prevention fund and Bond Guarantee Scheme to prevent homelessness. <p>The majority of objectives have been successfully completed. A small number of objectives continue to be progressed and</p>

Appendix 2: Progress against 'other' objectives/milestones

		are on target.
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Ref	Objective
CCC 1 (Continued)	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

Milestones	Progress Q2	Supporting Commentary
<i>Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation. Mar 2012 (AOF11and 30)</i>		The 5 partner Councils have now entered into contract with the ICT supplier, signed off the system configuration, and are awaiting delivery of the system for testing in March 2012, with anticipated 'go live' in June 2012. The timetable has slipped by 2 months due to additional development work required to accommodate extra functionality requested by the Councils.

Appendix 3: Financial Statement
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COMMUNITIES – Commissioning & Complex Care**Capital Projects as at 30th September 2011**

	2010/11 Capital Allocation	Allocation To Date	Actual Spend To Date	Allocation Remaining
	£'000	£'000	£'000	£'000
Renovation Grant	166	83	61	105
Disabled Facilities Grant	660	330	330	330
Energy Promotion	6	0	0	6
Stairlifts	200	100	122	78
RSL Adaptations	560	230	204	356
Modular Buildings	27	13	0	27
User Led Adaptations	55	0	0	0
Choice Based Lettings	40	0	0	40
Extra Care	463	0	0	463
Borough Placements	464	0	0	464
Total Spending	2,641	756	717	1,869

Total capital spending to date represents 25% of the total available capital programme for the Directorate. It is important that capital project managers keep projects on schedule ensuring all external funding is maximised for 2011/12.




Capital Spending

Spending on capital schemes is below the total capital allocation for quarter 2 of the financial year however that is not unusual for this point in the year. Managers need to ensure all action is taken to complete capital schemes on time in order to maximise the capital allocation for the year.

Spend on the last two schemes listed above is construction related where payment is triggered by either a start on site or practical completion rather than stage payments. Most of the spend is planned to fall in 2012/13.




Appendix 4: Explanation of Symbols

Symbols are used in the following manner:

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

Direction of Travel Indicator

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

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

REPORT TO:	Environment and Urban Renewal Policy and Performance Board
DATE:	4 th January 2012
REPORTING OFFICER:	Strategic Director, Children and Enterprise
PORTFOLIO HOLDER:	Leader
SUBJECT:	Mersey Gateway and Tourism potential
WARDS:	Castle and Riverside.

1.0 PURPOSE OF THE REPORT

- 1.1 To consider the potential for tourism relating the construction of the Mersey Gateway.

2.0 RECOMMENDATION: That the Policy & Performance Board considers the potential for tourism activity related to the construction of the Mersey Gateway.

3.0 SUPPORTING INFORMATION

- 3.1 With the progress now being made on the construction of the Mersey Gateway, a scoping paper (appendix 1) has been developed to consider the potential impact it could have on tourism in the Borough. If benefits are to be maximised, it is important to plan proactively rather than be reactive to opportunities as they arise. By bringing the paper to the Board early, this will enable a considered approach to be developed in the future in partnership with local tourism operators and importantly the future concessionaire.
- 3.2 The paper considers the potential tourism benefits and possible activities through a number of case studies of construction related projects. Key elements of a response as detailed in the paper could include -
- Viewing Points
 - Virtual Viewing Platform
 - Marketing and Promotion
 - Contractor Involvement
 - Employment and Skills
 - Local Heritage Context
- 3.3 Working in Partnership will be very important. There are a number of hotels and tourist operators already interested in working together and a number have volunteered to be part of a delivery group. The future concessionaire will have a critical role to play and will no doubt have its own ideas to contribute.

- 3.4 One issue that does need early clarity is the selection of viewing points in that some of them may need additional investment and management arrangements putting in place.

4.0 POLICY IMPLICATIONS

- 4.1 The Community Strategy identifies the need to develop a diverse economy. Presently tourism is under represented with only 3.1% (3,700) employee jobs in comparison to 8.2% North West and Great Britain. Developing tourism related to the bridge provides an opportunity to close this gap.

5.0 OTHER IMPLICATIONS

- 5.1 Financially, the cost of activities should be shared across the partners. At this time the paper does provide some indicative costs for activities and these will need to be worked up in more detail for consideration at a later date.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES.

- 6.1 Children and Young People in Halton.
The bridge construction/maintenance and its related tourism will offer considerable employment opportunities for young people in the future, particularly through apprenticeships.

- 6.2 Employment Learning and Skills in Halton
There is considerable opportunity to promote tourism and engineering jobs as future career opportunities to the people of Halton. The Halton Employment Partnership is well placed to link the opportunities arising to local unemployed.

- 6.3 A Healthy Halton.
No implications identified at this time.

- 6.4 A Safer Halton
No implications identified at this time.

- 6.5 Halton's Urban Renewal
Tourism is only one aspect of opportunity that the bridge presents for this priority. The Mersey Gateway Regeneration Strategy identifies a range of opportunities associated with its construction.

7.0 RISK ANALYSIS

- 7.1 At this early stage in development it is not possible to identify specific risks, this will need to be done as specific projects are identified and developed. However, there is a general risk associated with not being proactive in that opportunities may be missed to generate jobs and secure investment in the Borough.

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 Again, it is hard at this early stage to identify specific issues. However, it is important to note that the selection and development of viewing points will need to take into account particular issues of accessibility and information provision.

9. LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT

- 9.1 None under the meaning of the Act.

Appendix 1

Maximising the Impact of the Mersey Gateway on the Visitor Economy

1. Context

This scoping paper considers the potential that exists to develop a series of proposals to maximise the economic impact of the construction of the Mersey Gateway upon the visitor economy in Halton.

2. Examples of Construction Related Tourism.

The London Olympics is the most notable example of construction tourism presently on site. There are daily public walking tours running alongside the 2012 site led by qualified [Blue Badge tourist guides](#). The walks are attended by over 1000 people each month. They are run by guides who are specifically trained to talk about the 2012 Games and the history and traditions of the local area. In 2010, Blue Badge Guides led 220 visits from colleges and schools to the 2012 Games site and nearby Olympic venues. During summer they guided over 1000 new visitors and tourists a day around East London's 2012 sites.

In 2011, a new initiative to bring tourists and visitors into the area will involve a public waterbus 'hop-on hop-off' route, from Limehouse Basin to waterways near the Olympic Park.

The Eden Project Cornwall had half a million people visiting the site during construction between May 2000 and its official opening in spring 2001.

The Millau Viaduct is a [cable-stayed road-bridge](#) that spans the valley of the [river Tarn](#) near [Millau](#) in southern [France](#) that was constructed between 2001 and 2004. During the period of construction work alone, the site attracted some 700,000 visitors.

Post construction, by 2005 the viaduct was, after Lourdes, the most visited area in the Midi Pyrenees region. By the end of July 2011 more than 30 million vehicles had passed over the viaduct, many stopping at local tourist destinations and viewing points that have been developed. Millau Viaduct has its own Information Centre in the small village of Cazalous at the base of the bridge. It opens daily at 10am, and closes at 7pm in summer and 5pm in winter.

The Severn Bridges Visitors' Centre houses an exhibition that provides visitors with an insight into the history of crossing the estuary, a look at the work that went into building the new bridge, the first bridge and the tunnel, and an understanding of the environmental care taken during construction. It has welcomed more than 15 000 people through its doors since it opened in

December 1998 and is popular with school children, university students and tourists. The centre was set up for two reasons: to give people with an interest in the two bridges an opportunity to find out more about them, and to give schools and colleges the chance to help attract more young people into the profession. Some £90,000 was secured from engineering firms, the ICE (Institution of Civil Engineers) and government and the centre costs about £20,000 p.a.

The **Sundial Bridge** is a [cantilever spar cable-stayed bridge](#) for bicycles and pedestrians that spans the [Sacramento River](#) in [Redding, California](#). In the fiscal year following its grand opening, Turtle Bay Exploration Park, adjacent to the bridge, saw a 42% increase in its visitation. As of 2011, Redding's city manager stated that the bridge "continues to generate millions of dollars worth of commerce and tourism each year".

3. Activities to consider

Considering the examples and other researched projects, there are a number of activities that can be considered.

3.1 Viewing Points

Sometimes these are purpose built but many based on existing and/or upgraded locations and facilities. In Halton there are a number of possible locations with the two key assets being the Catalyst Discovery Centre and Wigg Island Visitor Centre. (Other locations would include West Bank promenade and also Halton Castle).

Both Catalyst Discovery Centre and Wigg Island Visitor Centre are managed by individual trusts. Each will also require an element of investment to enhance the visitor experience through, for example the provisions of interpretive displays and improvements to the fabric of the buildings. Agreement needs also to be secured with respect to any potential charging issues within the wider context of the development of specific visitor packages. Viewing could also conceivably take place from a dedicated vessel operating on the river or helicopter operating from Liverpool John Lennon Airport. There will also need to be enhanced provision for brown directional signing to the designated viewing platforms.

3.2 Virtual Viewing Platform

The Borough Council already possesses a number of cameras and associated infrastructure, located for example at Churchill Mansions, The Catalyst Discovery Centre and the Silver Jubilee Bridge, which could be utilised and enhanced to provide an on-line virtual viewing experience.

3.3. Marketing and Promotion

The marketing and promotion of the visitor opportunities afforded by the project will be critical to the projects success to not only maximise the number of visitors but also to manage visitors once they are within the Borough.

Marketing will include

- Traditional print (for example a map of key assets, trails etc)

- E.marketing and viral marketing
- The utilisation of existing web resources (for example www.visithalton.com) whereby the bridge is used as an opportunity for wider promotion of the borough.
- Direct promotion of specific visitor packages (in partnership with local hotels) to promote overnight stays
- Utilisation of existing tourism networks, for example the TIC network
- Utilisation of tourism professionals
- Collaborative marketing activities with destination marketing agencies The Mersey Partnership and Visit Chester and Cheshire
- A targeted campaign aimed at tour group operators either existing operators active in the North West or specialist, niche, tour organisers

3.4 Contractor Involvement

This is highly desirable and could involve construction briefings from the construction company – these can be written (put on www) or presented (on www or on site/viewing point/hotel). Another possibility is virtual tours of the construction site to give access to parts of the site not normally available.

3.5 Employment and Skills

Construction Halton will work closely with the prime and sub contractors to secure local employment and training places. The Employment Learning & Skills SSP and Children and Young People SSPs have a considerable opportunity to work together to promote engineering and all related jobs as future career opportunities to the young people of Halton.

3.6 Local Heritage Context

The construction phase of the Mersey Gateway represents an opportunity to maximise the historical assets of the Borough, particularly at West Bank, with reference to the areas significance as a crossing point of the River. Partnerships could be established with local historical societies, community groups and other interest group to incorporate a scheduled, guided interpretive trail within the proposed visitor packages. A similar resource could be rolled out to local schools and community groups. Further, the bridge as an iconic project could be used to instil a sense of achievement and aspiration that would link well with past achievements in terms of economic prosperity.

4. The Constitution of a Project Delivery Group

In developing this paper, a discussion was held at the Halton Tourism Business Network. A number of hotels and local attractions showed great interest and support for this initiative. As such, the establishment of a viable partnership to put in place and manage a coherent visitor experience for individuals with an interest in major construction projects is key to the successful delivery of the project. The group of already interested parties includes :-

- Halton Borough Council : Major Development Projects, Business Development, External Funding and Open Spaces
- The Catalyst Discovery Centre
- De Vere Daresbury Park
- Everglades Park
- Holiday Inn
- The Mersey Partnership

- Visit Chester and Cheshire
- Cheshire Wildlife Trust

On a day to day basis the project would be progressed by an in-house Virtual Project Team based on the teams identified above.

5. Project Objectives

Objectives associated with this project would need to be clarified early on. Suggested objectives for consideration include

- Raise the profile of Halton
- Promote the visitor economy, and the businesses contained therein
- Support existing visitor destinations
- Promotion of Halton and broader investment opportunities
- Capitalise on the broader historical and heritage assets associated with the crossing of the Mersey
- Create safe, accessible and managed viewing areas for visitors and the local community.

6. Project Costs

At such an early stage it is very difficult to identify cost with any accuracy and it should be noted would be spread out over a number of years. The reality is the more spent, the bigger the impact is likely to be. However, typical costs associated with the types of activity considered above would be

Viewing Points – too little detail to estimate

Signage - £4,000

Virtual Platform - £6,000 (assuming no additional hardware required)

Marketing - £18,000

Heritage/other initiatives - £10,000

At this juncture it is difficult to estimate the make up of potential project funding. However, it is anticipated that the project will be funded from a combination of external grant for specific elements of the project, contributions from partners (especially the 'concessionaire') income generated for charging for certain elements of the programme and revenues generated by collaborative activities, for example the development of visitor packages with local hotels and attractions.

7. Conclusion

A carefully planned and executed programme to maximise and exploit visitors attracted to Halton as a consequence of the construction phase of the Mersey Gateway will bring tangible financial benefits to the Borough. It can also be employed to raise the profile of the Borough, develop community cohesion in adjacent communities and provide employment for local people.

REPORT TO:	Environment & Urban Renewal Policy and Performance Board
DATE:	4 January 2012
REPORTING OFFICER:	Strategic Director, Communities
PORTFOLIO HOLDER:	Physical Environment
SUBJECT:	Abandoned Shopping Trolleys
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

1.1 The purpose of this report is to update Members on the progress made in respect of reducing the nuisance caused by Abandoned Shopping Trolleys in the Borough.

2.0 **RECOMMENDATION: That Members of the Board note the report.**

3.0 **SUPPORTING INFORMATION**

3.1 At its meeting of 16th March 2011, the Environment & Urban Renewal Policy and Performance Board endorsed a draft Abandoned Shopping Trolley policy and made recommendations in respect of its adoption. The draft policy was subsequently approved by full Council on 20th April 2011 and came into force on 1st August 2011.

3.2 The intention of the Abandoned Shopping Trolley policy was to reduce the number of trolleys abandoned in the borough's shopping areas, residential estates and open spaces. Members of the Board asked to be kept updated on the impact of the policy and this report provides information on progress made with tackling abandoned shopping trolleys since the new policy came into force.

3.3 Voluntary Protocol

Legislation allows local authorities to enter into agreements with local retailers, in which the retailers undertake to collect all abandoned trolleys notified within a specified period of time. Officers have identified 22 retailers in Halton who provide shopping trolleys for use by customers. At the time of writing this report, 16 retailers had signed up to the voluntary protocol and responses were awaited from the remaining 6 retailers, who have each been contacted by officers and sent a copy of the protocol for consideration.

3.4 Abandoned Shopping Trolleys

Between 1st August and 30th November, 160 trolleys had been identified as being abandoned across the borough. These trolleys have been reported by local councillors, members of the public or observed by officers carrying out routine inspections. Of these trolleys, 129 were collected by the responsible store within the timescales required by the voluntary protocol. The remaining 31 trolleys were collected by the Council, either as a result of the responsible store having not signed up to the protocol or, where they had, failing to recover the trolley within the required timescales.

3.5 The Tesco and Asda stores in Runcorn are the two stores that experience the highest numbers of trolleys being removed and abandoned by customers. Both stores are working proactively to help tackle this problem and, in addition to signing the voluntary protocol, have taken the following steps:

- Asda employ Trolleywise, a national company, to collect abandoned trolleys on their behalf. Since the beginning of September the company have recovered 83 abandoned shopping trolleys over and above those reported to the store by the Council.
- Tesco employ Trolley Collection Service (TCS), a regional company, to collect abandoned trolleys on their behalf. TCS carry out a daily patrol of the Palacefields & Hallwood Park estates to retrieve any abandoned trolleys. Tesco have also implemented a 'civil recovery scheme' aimed at customers who remove trolleys. They have also fitted coin locks to their trolleys in an attempt to reduce the removal from the Halton Lea shopping centre. Since the beginning of September TCS have recovered 300 abandoned shopping trolleys over and above those reported to the store by the Council.

3.6 Cost Recovery

Legislation allows the Council to recover its costs associated with recovering shopping trolleys. To date, the Council has invoiced the responsible stores a total of £1,345 for the recovery of the 31 abandoned trolleys as referred to in paragraph 3.3 above.

4.0 **POLICY IMPLICATIONS**

4.1 There are no policy implications as a result of the report.

5.0 **FINANCIAL IMPLICATIONS**

5.1 There are no financial implications as a result of the report.

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

6.1 **Children & Young People in Halton**

None identified.

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

None identified.

6.3 **A Healthy Halton**

No direct impact, but the Policy contributes towards improving the environment and the appearance of the borough and is having an overall beneficial affect on well-being.

6.4 **A Safer Halton**

The shopping trolley policy has made supermarkets more responsible for their equipment, and has helped reduce the potential hazards encountered by individuals as a result of discarded trolleys. This is having a positive impact upon the Safer Halton Priority and is contributing towards the 'Cleaner, Greener, Safer' agenda.

6.5 **Halton's Urban Renewal**

No direct impact, but the policy is helping to improve the visual appearance of the borough's shopping areas and the surrounding environment, helping the borough to remain an attractive location for investment.

7.0 **RISK ANALYSIS**

7.1 Failure to maintain a fit for purpose Abandoned Shopping Trolley Policy could reduce the effectiveness of the Council's powers to deal with abandoned shopping trolleys and:

- Result in a reduced deterrent for retail outlets to take measures to prevent shopping trolleys from escaping their store confines;
- Reduce the attractiveness of town centre and residential areas and result in increased dangers to members of the public;
- Result in unnecessary and increased costs being incurred by the Council to deal with abandoned shopping trolleys.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 The Policy is not intended to have either a positive or negative impact upon equality and diversity or apply differently to any particular group. The Waste and Environmental Improvement Division will continue to invite and seek feedback on its waste collection services and policies and will respond to any suggestion of differential impact.

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

Document	Place of Inspection	Contact Officer
Abandoned Shopping Trolley Policy - Report endorsed by Full Council on 20 th April 2011.	Runcorn Town Hall	Jimmy Unsworth Divisional Manager Waste & Environmental Improvement

REPORT TO:	Environment and Urban Renewal Policy and Performance Board
DATE:	4 th January 2012
REPORTING OFFICER:	Strategic Director Policy and Resources
PORTFOLIO:	Transportation
SUBJECT:	Flood Risk Management Governance and Progress Report
WARDS:	Boroughwide

1.0 PURPOSE OF THE REPORT

- 1.1 To inform members of the role of the North West Regional Flood and Coastal Committee (NW RFCC) and the opportunities to engage through Member representation and involvement in new regional sub-group arrangements.
- 1.2 To provide Members with an update on the introduction of new duties under the Flood and Water Management Act (2010).
- 1.3 To inform Members of the progress made on the production of Halton's Surface Water Management Plan (SWMP) and current activity in flood risk management.

2.0 RECOMMENDATION: That

- (1) the Board notes the proposed arrangements for local member representation on the NW RFCC; and**
- (2) the Board welcomes the progress made in the development of Halton's SWMP and the work currently underway to address flood risk across the Borough.**

3.0 SUPPORTING INFORMATION

The Regional Flood and Coastal Committee.

- 3.1 The North West Regional Flood and Coastal Committee has been established by the Environment Agency under the Flood and Water management Act (2010) (F&WMA). It replaces the former Regional Flood Defence Committee and brings together elected Members appointed by the North West Lead Local Flood Authorities (LLFAs) and independent members with relevant experience for three purposes:

- To ensure there are coherent plans for identifying, communicating and managing flood and coastal erosion risks across catchments and shorelines;
 - To promote efficient, targeted and risk based investment in flood and coastal erosion risk management that optimises value for money and benefits for local communities – this includes raising an annual levy worth approximately £3.6m and consenting the Environment Agency’s regional programme worth in excess of £20m. Halton’s levy contribution in 2011/12 is £60,300.
 - To provide a link between the Environment Agency, the LLFAs, other risk management Authorities and other relevant bodies to engender mutual understanding of flood and coastal erosion risks in its area.
- 3.2 There are 10 seats allocated to LLFA members on the NW RFCC, and to improve local representation, it is proposed that they are drawn from the 5 new flood-risk partnership sub-groups that are evolving across the region. These comprise Lancashire, Cumbria, Manchester, Merseyside and the Cheshire & Mid Mersey sub group, of which Halton is a partner, together with St Helens, Warrington, Cheshire East and Cheshire West & Chester. This partnership has been allocated 2 seats on the NW RFCC.
- 3.3 The period of appointments is nominally for 4 years and the process of members’ appointment has been left up to each partnership to determine. This is important, as appointees will be responsible for representing a number of Authorities.
- 3.4 To further improve local representation in regional flood risk management (FRM) decisions, it is proposed that lead Members from each LLFA meet twice yearly with their sub-group partners, to discuss local issues, review progress and ensure that the two Members appointed to the RFCC on behalf of the partnership are supported and fully briefed. As portfolio holder with responsibility for flood risk management, Councillor John Stockton will attend these meetings, which will be planned to coincide with the planned quarterly meetings of Senior Officers (Director level), together with their technical / operational FRM leads. An illustration of how the arrangements will operate is shown in Appendix 1.
- 3.5 At the time of writing, the inaugural meeting of this strategic group is being arranged to take place in December 2011. It is anticipated that the partners will discuss RFCC representation and make appointments for the first four year period, and a verbal update will be provided to Members at the Board meeting.

Update on Flood and Water Management Act

- 3.6 The Flood and Water Management Act became law in April 2010 and is being implemented using a phased approach. To date there have

been five Commencement Orders, each introducing specific provisions of the Act. The key provisions as they affect Halton as a lead Local Flood Authority (LLFA) are summarised in the table below, together with the expected timetable for the introduction of the remaining Sections of the Act.

F&WMA Implementation of New Duties	
Phase 1 & 2 October 2010	<ul style="list-style-type: none"> • Key concepts of the Act introduced; • Requirement for EA to develop National Strategy and LFFAs to develop a Local Strategy for Flood Risk and Coastal Erosion; • Duty for risk management authorities to Co-operate with each other in the exercise of their duties; • Provisions for capital & revenue funding for LFFAs via the EA; • Creation of Regional Flood & Coastal Committees funded through levy from LAs;
Phase 3 April 2011	<ul style="list-style-type: none"> • Duty of LLFA to investigate responses to flooding in its area; • Duty of LLFA to establish and maintain a register of structures & features which have a flood risk function; • Addition to Local Government Act 2000 – power of scrutiny of risk management authorities.
Phase 4 July 2011	<ul style="list-style-type: none"> • Duty for risk management authorities to perform consistent with local strategies (which must be consistent with the national strategy); • Performance monitoring of Flood & Coastal Erosion Risk Management (FCERM) by EA; • Amendments to the Land Drainage Act providing wider & additional powers to LFFAs in respect of ordinary watercourses and the making of by-laws.
Phase 5 October 2011	<ul style="list-style-type: none"> • Provision requiring contribution to Sustainable Development provisions in exercising FRM functions; • Powers for Secretary of State to amend Reservoirs Act; • Powers to water & sewerage authorities to reduce charges to certain groups (social tariffs)

Expected Commencement of Future Provisions	
April 2012	<p>New duties for LLFAs in respect of consenting works affecting ordinary watercourses. Mainly, workload will comprise consideration of applications and consent / conditioning / rejection of works to install culverts, weirs or other potential obstructions to flow within watercourses. LLFAs may charge fees for applications.</p> <p>LLFAs will also have an enforcement role that will involve serving notice & follow-up of non-approved structures / obstructions etc. It is likely that a new set of local by-laws will be required (mirroring existing EA by-laws)</p>
October 2012	Introduction of Sustainable Drainage System (SuDS) duties and responsibilities. Halton will become a 'SuDS Approval Body' (SAB). It is expected that Defra will consult on detailed arrangements early next year. SABs will be responsible for approving and adopting SuDS and maintaining them in the future.
October 2012	Designation of 3 rd Party Assets. This provides LLFAs with increased regulatory control over features which provide a significant contribution to flood risk management in their area.
October 2102	Changes to the Reservoirs Act. This will reduce the capacity at which a reservoir will be regulated to 10,000m ³ and impose a risk-based management regime for registration, inspection, planning and reporting to the EA.

Halton's Surface Water Management Plan

- 3.7 A progress report on the production of Halton's Surface Water Management Plan (SWMP) was presented to Members at the 16th March 2011 meeting of the Board. The development of the SWMP followed Defra's framework which is represented diagrammatically in Appendix 2. Utilising the grant funding awarded for the project, work on the study has progressed through to the 'Options' stage. A comprehensive report, detailing the flood risk assessments, results and findings and the conclusions drawn from the study has been produced.
- 3.8 A short presentation describing the process employed during the study together with its outputs and conclusions will be provided to Members at the meeting.

- 3.9 The presentation will outline the series of maps which have been produced, using fresh hydraulic modelling of surface water for the whole Borough, and illustrating flood depth, flood velocity and flood hazard. This data has been used to prepare a flood impact and risk analysis process, which has in turn enabled the production of an updated 'Borough of Halton Surface Water Flood Map'.
- 3.10 These maps comprise flood impact maps both for property and separately for essential transport infrastructure, at a range of rainfall return periods (1 in 30 year, 1 in 100 year and 1 in 200 year rainfall events). Flood Risk maps were produced for property only and these were then used to determine 'cluster' areas where the risk of surface water flooding is deemed to be higher, and where further investigatory work can be targeted.
- 3.11 The report concludes that surface water flooding in the Borough of Halton is characterised by a large number of discrete, small areas of flooding, spread across the Borough. There is no single large area of potential flooding. Some of the flood areas are coincident with or adjacent to property and this will have impacts upon the community in those areas. Sections of essential transport infrastructure (main railway lines and principal roads where located in cuttings) have also been identified as vulnerable to surface water flooding.
- 3.12 A methodology has been developed to identify the impact of flooding on property and infrastructure in order to highlight hotspots where surface water flooding can be expected to have the most significant impacts. The plan identifies a prioritised list of possible measures for each hotspot. This is now being used to progress the plan to the option assessment and agreement stage and to formulate funding bids to Defra / EA for schemes that will address flood risk in these areas of the Borough.

Report on Current Activities

- 3.13 A total of £207,750 has been awarded this year for Property Level Flood Protection covering areas of Widnes that are vulnerable to surface water flooding as detailed below. These areas were identified through our recently completed surface water management study and the funding is provided for property surveys and works that will provide additional protection and resilience against flooding such as flood gates, flood doors, air brick covers and non-return valves for services. In accordance with the new partnership arrangements for funding flood risk management and protection schemes, a contribution towards the cost of these projects is being made from Halton's Capital Programme budget allocation for 2011/12.

Scheme	No. of Properties	Funding Allocation £
Peelhouse Lane	2	1,500
Cowan Way	3	2,250
Mottershead Road	10	32,000
Quinn Street	22	72,000
Fairhaven Road	18	68,000
St Annes Road	8	32,000

In additional, improvements to surface water drainage are being implemented at Morley Road, Prescott Road and Foxcote to resolve localised flooding problems

- 3.14 EA has also awarded £21,000 of funding for survey work and production of a feasibility report into the repair of the existing shoreline protection armouring at Pickerings Pasture, Widnes. The revetment was constructed around 30 years ago and sections of it are beginning to fail. The study will provide an understanding of the risks associated with the revetment in its current condition and propose a number of suitable options to be considered that address these risks.
- 3.15 Environment Agency flood defence works at Keckwick Brook (which is designated as Main River), to reduce flood risk to properties in Sandymoor were completed in November. The scheme cost in excess of £1m and was funded through the Environment Agency Regional Flood & Coastal Committee local levy programme. During the planning of this project, Halton worked closely with the EA to co-ordinate an HBC flood defence scheme, which was awarded £35,000 of funding by Defra through the national programme. This scheme comprised works to strengthen Wharford Farm reservoir embankment which is now also complete. Additional repair works to the embankment and retaining structure of the reservoir are continuing.
- 3.16 A study into the location, extent and capacity of existing culverts within the Borough is currently underway. The study will analyse the extent and depth of flooding and its likely impact on property and infrastructure when the capacity of each culvert is exceeded. This will enable us to plan and prioritise maintenance and improvement works using a managed, risk based approach.

4.0 POLICY IMPLICATIONS

There are no specific policy implications in relation to this report or within the SWMP. Together with the recently approved Preliminary Flood Risk Assessment (PFRA) the SWMP will inform the Local Flood Risk Management Strategy for Halton. Work on the preparation of the Strategy is now underway and the Board will be further appraised of progress in relation to flood risk management activities and the implementation of the Council's duties and functions as these develop.

5.0 OTHER IMPLICATIONS

5.1 Legal Implications

Halton as a LLFA has new statutory duties under the Flood and Water Management Act 2010. As described in paragraph 3.6 of this report, the Act is being commenced in phases and the Board will be informed of these new Duties and their implications as they are established.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

There are no implications associated with this report.

6.2 Employment, Learning and Skills in Halton

There are no implications associated with this report.

6.3 A Healthy Halton

There are no implications associated with this report.

6.4 A Safer Halton

There are no implications associated with this report.

6.5 Halton's Urban Renewal

The SWMP will be of considerable value to the spatial planning and development process. The analyses undertaken and outputs from the assessment will help to promote sustainable development and support a more strategic approach to implementing sustainable surface water drainage solutions.

7.0 RISK ANALYSIS

There are no specific risks in relation to this report.

8.0 EQUALITY AND DIVERSITY ISSUES

There are no Equality and Diversity issues in relation to this report.

Cheshire Mid Mersey Flood Risk Partnership

Proposed partnership arrangements to strengthen capacity and decision making

2 RFCC members from the Cheshire Mid Mersey Partnership

Match Funded Post
Local Authority flood risk coordinator

Regional Flood & Coastal Committee (RFCC)
Regional governance and funding decisions

Cheshire Mid Mersey Strategic Partnership

1. Senior officers meeting twice yearly with 2x RFCC members
2. Senior officers meeting quarterly with technical leads

Current strategic gap linking delivery to decision making and funding

Cheshire Mid Mersey Management Group

Technical and operational leads/managers meeting bi monthly to coordinate delivery, share skills and establish priorities for joint working

St Helens

Halton

Warrington

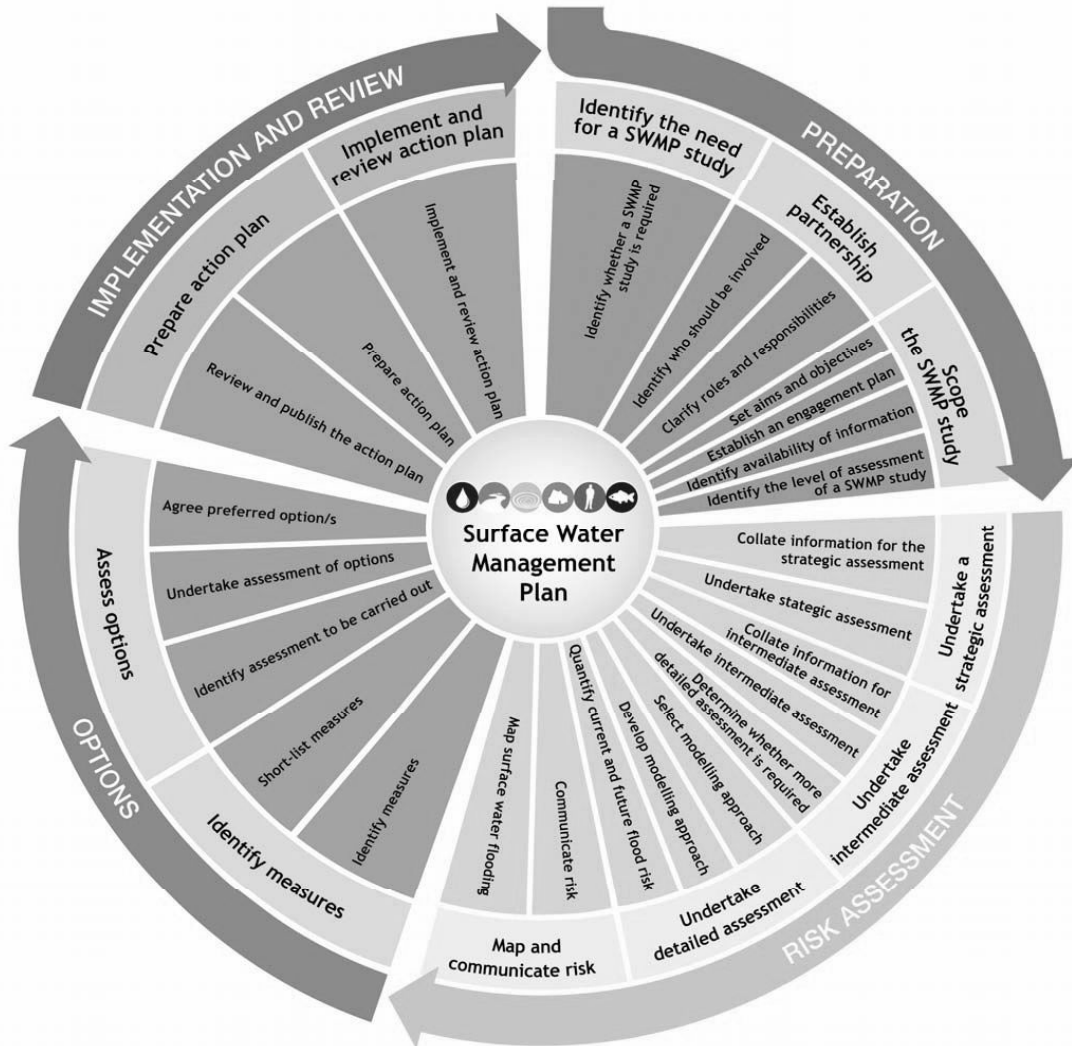
CWAC

CE

Flood Risk Management - Progress Report

Appendix 2

The Surface Water Management Plan Process Wheel Diagram



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

Document	Place of Inspection	Contact Officer
Environment Agency North West Regional Flood and Coastal Committee (RFCC) – Role of Members	Highways Office Rutland House, Halton Lea, Runcorn	Dave Cunliffe
Flood and Water Management Act 2010 - Implementation of New Duties	Highways Office Rutland House, Halton Lea, Runcorn	Dave Cunliffe
Halton Borough Council Surface Water Management Plan – Project Report	Highways Office Rutland House, Halton Lea, Runcorn	Dave Cunliffe
Flood and Coastal Erosion Risk Management Additional In-year Grant In Aid Allocation	Highways Office Rutland House, Halton Lea, Runcorn	Dave Cunliffe

REPORT TO: Environment and Urban Renewal Policy
and Performance Board

DATE: 4th January 2012

REPORTING OFFICER: Strategic Director Policy and Resources

PORTFOLIO: Transportation

SUBJECT: Local Sustainable Transport Fund

WARDS: Borough Wide

1.0 PURPOSE OF THE REPORT

1.1 The purpose of this report is to inform the Board of the Local Sustainable Transport Fund (LSTF) and to gain approval for the approach that the Council is taking in regards to preparation of bids for this fund.

2.0 RECOMMENDATION: That

- (1) the Board approve the suggested approach for the Halton LSTF bid; and**
- (2) the Board approve the suggested approach for the joint 'Mid Mersey' bid.**

3.0 SUPPORTING INFORMATION

- 3.1 In January 2011 the Department for Transport (DfT) launched its White Paper, 'Creating Growth, Cutting Carbon – Making Sustainable Local Transport Happen'. The White Paper focuses on the Government's transport priorities of economic growth and carbon reduction. Whilst longer distance trips are acknowledged the Paper concentrates on shorter distance trips where action at a local level is emphasised. Bidding guidance for the Local Sustainable Transport Fund (LSTF) was published alongside the White Paper.
- 3.2 The Government is providing £560 million for the LSTF to challenge local authorities outside London to bid for funding to support packages of transport interventions that support economic growth and reduce carbon emissions in their communities as well as delivering cleaner environments and improved air quality, enhanced safety and reduced congestion.
- 3.3 The fund will include a mix of £350m revenue and £210m capital funding over the four years 2011/12 to 2014/15 and will maximise the options available to local authorities for sustainable transport.

- 3.4 A small proportion of the fund will be allocated to provide continued funding for the successful Bikeability scheme, which offers high quality cycle training for young people. This is a scheme that Halton uses. Due to funding being used for this and other initiatives the remaining amount left for local authorities to bid for is £502m.
- 3.5 The purpose of the LSTF is to enable local transport authorities to deliver sustainable transport solutions which support economic growth whilst reducing carbon emissions. These solutions must be geared to supporting jobs and business through effectively tackling the problems of congestion, improving the reliability and predictability of journey times, enabling economic investment, revitalising town centres and enhancing access to employment. They should at the same time bring about changing patterns of travel behaviour and greater use of more sustainable transport modes and so deliver a reduction in carbon and other harmful emissions.
- 3.6 The DfT attaches importance to a wide spectrum of community participation in decision-making and delivery, with local authorities drawing on the ideas and expertise of the community and voluntary sector and realising co-funding opportunities with the private sector and other external organisations including transport operators. In the assessment process the DfT will treat positively applications which have the support of community interests and also incorporate plans for partnership working, including working with the private sector. Applications are expected to include a local contribution towards the costs.
- 3.7 It will be for local authorities, working with their communities, to identify and design solutions which bring together the right combination of measures that will deliver the greatest benefits and secure those benefits beyond the life of the Fund period. Authorities should look holistically at their areas to identify key barriers to economic growth and carbon reduction. Local authorities need to consider how those benefits can be sustained without the need for ongoing financial support in the long term.
- 3.8 There are two types of bid that can be made and these are in essence:
- Small project bids of under £5m; and
 - Large project bids of over £5m and up to £50m.
- The bidding guidance states that only one bid will be accepted from each local authority, however, collaborative proposals would be considered by the DfT.
- 3.9 The Halton and Merseyside Chief Executives determined that two separate bids from the Liverpool City Region (LCR) were to be the preferred way forward on 11th March 2011. There would be one bid covering the five Merseyside Authorities and the Integrated Transport Authority; and one for Halton.

- 3.10 Taking into account the level of available funding, the potential number of successful bidders and Halton's small size compared with other transport authorities it is considered that a small bid is appropriate. In order for the bid to be sufficiently researched it was believed that Halton's bid should be made in Tranche 2 (Feb 2012) as opposed to Tranche 1 (April 2011). Halton's bid, therefore, will cover the financial years 2012/13 to 2014/15.
- 3.11 It is suggested that the main element of the bid should focus upon sustainable travel to employment areas. This would address the Government's transport priorities of economic growth and carbon reduction. The bid is entitled 'Routes to Prosperity' and complements the Merseyside bid and aims to be a programme of coordinated actions and interventions aimed at removing transport obstacles to employment for local residents. It will promote smarter travel choices for current and future employees at key employment sites, reduce carbon emissions, improve safety and tackle disadvantage whilst supporting economic growth. It covers the following broad areas of actions and initiatives:
- Working with partners to improve access to employment;
 - Promoting smarter transport choices and encourage behavioural change; and
 - Sustainable transport infrastructure measures to include enhanced provision for walking, cycling and public transport.
- 3.12 A great deal of work has been carried out as part of the former 'Growth Point' initiative which could have some use in a LSTF bid. Warrington and St Helens were party to a former growth point area with Halton. As such, Halton is proposing to be party to a joint bid with St Helens and Warrington, with St Helens taking the lead on bid preparation. The bid is entitled 'Mid Mersey Sustainable Cross Boundary Links'. This bid has similar aims to the Halton bid but is focused on more strategic travel to employment sites.
- 3.13 It is envisaged that Halton's bid will be in the order of £4.8m plus local contributions and the Mid Mersey bid will be in the order of £3.2m plus local contributions. The bids needs to be submitted by 24th Feb 2012 with decisions announced in May 2012.

4.0 POLICY IMPLICATIONS

- 4.1 The January 2011 Transport White Paper states: "The Government will be targeting investment in new projects that can help build the dynamic low carbon economy that is essential for our economic prosperity. The White Paper is about providing the early reduction in carbon emissions that local action is best placed to deliver, whilst facilitating the access to local jobs that will boost economic growth." Halton's Routes to Prosperity bid is focused to deliver this aim.

4.2 Halton along with the five Merseyside authorities is part of the LCR. In order to drive the economy forward, the LCR has developed five transformational programmes designed to build on the region's strengths. These are:

- Developing SuperPort, designed to build on the large freight and logistics sectors;
- Building the Visitor Economy, which has been a major legacy of Capital of Culture;
- Developing the knowledge economy;
- Developing a low carbon economy, building on the areas coastal position and natural assets; and
- Supporting small and medium sized businesses.

These priorities have been taken on by the shadow LEP as they provide a clear framework of the LCR priorities for action. The SuperPort concept contains 3MG, the Mersey Gateway Port (part of the Runcorn Waterfront site) and Mersey Gateway. The importance of SuperPort and Mersey Gateway has again been emphasised in the October 2011 report by the RT Hon the Lord Heseltine and Sir Terry Leahy, 'Rebalancing Britain: Policy or Slogan? Liverpool City Region – Building on its Strengths: An independent report.'

4.3 Halton's third Local Transport Plan (LTP3) became effective in April 2011; its long term vision is: 'To achieve sustainable, inclusive, accessible and fuel efficient transport systems that improve the quality of life for people living in Halton by sustaining economic growth and regeneration, whilst addressing climate change, by reducing carbon emissions from transport.' The implementation of the Routes to Prosperity bid will help deliver this long term vision as well as the LTP3 strategies, in particular, those relating to walking, cycling, public transport and travel plans.

4.4 The proposals in the bid are aligned with the Council's Corporate Plan in terms of regenerating the area. The proposals are also aligned with Halton's Sustainable Community Strategy (SCS). Also refer to section 6 of this report.

4.5 The important link between transport and land use planning is recognised in LTP3 and Halton's Core Strategy which is the central document within the Council's Local Development Framework. Halton submitted the Core Strategy to the Secretary of State in September 2011 for independent examination. This examination is due to finish on the 9th December.

5.0 OTHER IMPLICATIONS

5.1 Funding through the LTP has been cut considerably in the last two years, in particular that for the Integrated Transport Block (ITB). For the year 2010/11 the ITB was £1.767m, however, in June 2010 the Government announced an in year cut of 25% reducing the level to £1.325m. The subsequent ITB funding for years 2011/12 to 2014/15 are

£0.680m, £0.735m, £0.725m and £1,020m respectively. Whilst any funding through the LSTF cannot be used reinvest in lost LTP funding it can be used for integrated transport measures that are in line with the bidding guidance. Therefore, the delivery of a successful bid will have significant positive financial implications for transport in Halton.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

No direct implications.

6.2 Employment, Learning and Skills in Halton

Halton's SCS has the following aim for Employment, Learning and Skills; "To create an economically prosperous borough that encourages investment, enterprise and business growth, and improves the opportunities for learning and development together with the skills and employment prospects of residents and the workforce so that they are able to feel included socially and financially." The delivery of a successful bid would help this aim.

6.3 A Healthy Halton

The encouragement of healthy modes of transport such as walking and cycling would have significant health benefits to Halton.

6.4 A Safer Halton

Whilst the bid is primarily focussed on economic growth and carbon reduction, the delivery of a successful bid is likely to provide enhancements to road safety.

6.5 Halton's Urban Renewal

The SCS states, "A good quality transport system is critical in continuing to build a strong and vibrant Halton." The delivery of a successful bid would help this aim.

7.0 RISK ANALYSIS

The most immediate risk is for the Government not to fund the bid. In order to minimise this risk regular discussions take place with a Government representative to ensure that the bid is closely aligned with their expectations.

A range of other risks have been identified, for example, lack of cooperation of partner organisations, these will be stated in the bid along

with measures to manage these risks.

8.0 EQUALITY AND DIVERSITY ISSUES

It is aimed for the bid to be beneficial to all members of Halton's population. There will, however, be particular regard to those who suffer disproportionate levels of social disadvantage.

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

Document	Place of Inspection	Contact Officer
White Paper for Transport 2011	2 nd floor Rutland House	Steve Eccles
LSTF bidding guidance	2 nd floor Rutland House	Steve Eccles
LTP3	2 nd floor Rutland House	Steve Eccles

REPORT TO:	Environment & Urban Renewal Policy and Performance Board
DATE:	4 th January 2012
REPORTING OFFICER:	Strategic Director – Communities
PORTFOLIO HOLDER:	Physical Environment
SUBJECT:	Minutes from Waste Topic Group
WARD(S):	Borough-wide

1.0 PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide Members with a copy of the notes of a meeting of the Waste Topic Group which took place on Wednesday 16th November 2011.

2.0 RECOMMENDED: That;

- 2.1 **Members receive and comment upon the report,**

3.0 SUPPORTING INFORMATION

- 3.1 At its meeting of 16th March 2011, the Environment & Urban Renewal Policy and Performance Board resolved that the Waste Topic Group should be re-established to scrutinise the Council's Household Waste Collection Policy.
- 3.2 The Waste Topic Group met on 16th November 2011 and the notes of the meeting are attached as Appendix 1.

4.0 FINANCIAL IMPLICATIONS

- 4.1 Not applicable.

5.0 POLICY IMPLICATIONS

- 5.1 There are no policy implications as a result of this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

None identified.

6.2 Employment, Learning and Skills in Halton

None identified.

6.3 A Healthy Halton

None identified.

6.4 A Safer Halton

None identified.

6.5 Halton's Urban Renewal

None identified.

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 SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

Document	Place of Inspection	Contact Officer
Household Waste Collection Policy – Executive Board 17/03/11.	Runcorn Town Hall	Jimmy Unsworth Divisional Manager Waste & Environmental Improvement

APPENDIX 1

**NOTES OF A MEETING OF THE WASTE TOPIC GROUP
HELD ON WEDNESDAY 16TH NOVEMBER 2011 AT RUNCORN TOWN HALL**

**Present : Cllr Hignett (Chair)
Cllr Gerrard
Cllr Hodgkinson
J Unsworth (Divisional Manager – Waste)**

		ACTION
1.	<p>Apologies</p> <p>Cllr Thompson Cllr Wainwright</p>	
2.	<p>Matters arising from Meeting of 16th June 2011</p> <p>There were no matters arising from the meeting of 16th June that were not covered by the agenda.</p>	
3.	<p>Alternate Bin Collection Scheme</p> <p>JU provided an update to Members on the pilot Alternate Bin Collection (ABC) scheme that had been extended into four other areas of the borough in August 2011. JU advised that results so far from the extended pilot show that the scheme continues to be successful with increases in recycling performance in those areas.</p> <p>Following Members' enquiries JU advised of the following;</p> <ul style="list-style-type: none"> • Households included in the scheme would be provided with a weekly collection of waste during the Christmas Holiday period. • Residents in the initial pilot areas would receive letters advising them that the pilot scheme would continue beyond the originally planned pilot period. • The government has announced that £250m will be made available for Councils that pledge to retain, or return to, weekly waste collection services for at least five years. Other assurances around increasing recycling rates and reducing fly-tipping or litter will also need to be given for councils to qualify for the grants. JU advised that the Council cannot form a view until the full details of the scheme are released but at this stage it would not seem that there would be any financial benefits for the Council arising from the fund. It was also unclear at this stage what the position was in relation to the separate collection of kitchen waste. 	

		ACTION
4.	<p>HWRC Permit Scheme</p> <p>JU confirmed that the vehicle permit scheme for accessing the Council's two Household Waste Recycling Centres (HWRC's) was now in operation. The scheme is designed to give the Council greater control of commercial type vehicles entering the site in order to deter and reduce abuse by commercial traders. JU informed Members that the results from permit schemes that had been in operation at HWRC's across Merseyside for some time showed that waste deposited had fell by as much as 20-30% at some centres. Despite this, there was no evidence of increased levels of fly-tipping.</p>	
5.	<p>Scrutiny and Development of Waste Policies</p> <p>1) <u>Bin Charging</u></p> <p>JU circulated information to Members showing that since the introduction of the bin charging policy there has been a significant reduction in the number of residents requesting replacement bins.</p> <p>The current policy allows a charge to be waived where it would cause significant hardship, however, JU advised of occasions where, due to the particular circumstances surrounding the loss of a bin, discretion to waive the charge should be considered. Members agreed that recommendations should be made to amend the current policy to allow the delegated Officers and Members the discretion to waive bin charges in other exceptional circumstances.</p> <p>Whilst the vast majority of residents requiring bins had paid for replacements, a small number were refusing to pay. JU advised that these residents were not claiming hardship but were simply not willing to pay for a bin. All such residents had been warned of enforcement action should they fail to pay for bins. Members supported enforcement action being taken in those cases where residents, who had been warned, simply refused to pay for replacement bins.</p> <p>2) <u>Enforcement</u></p> <p>JU confirmed that efforts were continuing to tackle residents who failed to comply with the Council's refuse procedures. In particular, those who failed to return their wheeled bins to their property after collection and instead left them outside other residents' properties. JU advised that some residents were ignoring warning letters and continuing to breach formal notices that had been served. Members supported enforcement action being taken in such cases where residents had ignored warnings and continued to breach formal notices.</p>	JU

		ACTION
	<p>3) <u>Charities Accessing HWRC's</u></p> <p>Cllr Hignett declared a personal interest in this matter as a result of his employment.</p> <p>JU advised Members that the Council has the discretion to allow a charitable organisation within the borough to access the Council's HWRC's to deposit waste. At present, the Council allows such access but there is currently no policy on this matter. Members supported the development of a HWRC access policy for charitable organisations.</p>	
6.	<p>AOB</p> <p>1) <u>Shopping Trolleys</u></p> <p>JU circulated information relating to the recovery of abandoned shopping trolleys since the implementation of a new Council policy in August 2011. The information included;</p> <ul style="list-style-type: none"> • Those stores that had signed up to a Voluntary Protocol with the Council and those that had declined the opportunity, • The numbers of abandoned trolleys that had been collected by the relevant stores, • The numbers of abandoned trolleys that had been collected by the Council and the charges that the Council would be recovering from the relevant stores, and • The measures that had put into place by Tesco and Asda to both prevent trolleys being removed from their stores and quickly recover those that had been. <p>Members asked that Tesco and Asda be written to and thanked for their efforts in helping to reduce the potential nuisance caused by abandoned shopping trolleys.</p>	<p>JU</p>

REPORT TO: Environment & Urban Renewal Policy and Performance Board

DATE: 4 January 2012

REPORTING OFFICER: Strategic Director Policy & Resources

PORTFOLIO: Resources

SUBJECT: Business Plans 2012-2015

WARDS: Borough wide

1. **PURPOSE OF THE REPORT**

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

2. **RECOMMENDED: That**

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

3. **SUPPORTING INFORMATION**

- 3.1 Each Directorate of the Council is required to develop a medium term business plan, in parallel with the budget, that is subject to annual review and refresh.
- 3.2 PPB input to the business planning process and the setting of priorities for the Directorate is an important part of this process. Key Priorities for development or improvement in 2012-15 were agreed by Members on the 23rd November 2011 for the various functional areas reporting to this Policy & Performance Board.
- 3.3 Given the remit of the Environment & Urban Renewal PPB since the reconfiguration of Directorates in 2011, all Directorate Business Plans are attached to this report, relevant functions being reported as follows:
- Policy & Resources Directorate in respect of Highways & Transportation, Logistic and Transport management including Road Safety, Building Control and Contaminated Land.
 - Children and Enterprise Directorate in respect of Development & Investment Services supporting Economic Regeneration

- Communities Directorate in respect of Waste and Environmental Improvement, Open Spaces and Housing Strategy

which are now available for consideration by the Policy & Performance Board.

- 3.4 Draft Service Objectives and Performance Indicators and targets have been developed by each Department and this information is included within Appendices to the Directorate Plan. These departmental objectives and measures will form the basis of the quarterly performance monitoring received by the Board during the future year.
- 3.5 Comments additional to those made following the PPB meeting should be made to the relevant Operational Director by 18th January 2011 to allow inclusion in the draft business plan.
- 3.6 The draft Directorate Business Plan will be revised following member comments during January and will go to Executive Board for approval on 9th February 2012, at the same time as the draft budget. This will ensure that decisions on Business Planning are linked to resource allocation. All Directorate plans will be considered by full Council at the 7th March 2012 meeting.
- 3.7 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 2012.

4.0 POLICY IMPLICATIONS

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

5.0 OTHER IMPLICATIONS

- 5.1 Directorate Plans will identify resource implications.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

7.0 RISK ANALYSIS

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

8.0 EQUALITY AND DIVERSITY ISSUES

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

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

9.1 There are no relevant background documents to this report.



**Policy & Resources
Directorate**

DIRECTORATE PLAN

April 2012 to March 2015

Draft version 1

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Foreword and Introduction from Strategic Director

This Plan is being prepared at a time of significant change for the Council. We are also facing further significant reductions in Government grant. This brings with it a time of great uncertainty for many staff in the Directorate. The Directorate will continue to play a key role in supporting the delivery of front line services and with responsibilities around planning and transportation, and together with Halton Direct Link facilities, we have some key frontline services to deliver.

The Directorate is divided into the following five functional areas (a more detailed structure can be found under heading 'Directorate Structure'):

- Financial Services
- Human Resources & Learning and Development
- ICT and Support Services
- Legal and Democratic Services
- Policy, Planning and Transportation

At a time when financial resources will be severely restricted the Finance Department continues to have a key role to play with the co-ordination of the efficiency programme and facilitating better procurement across the Council. Ensuring sound financial arrangements remains crucial

The Directorate provides support to the Council and its Management Team in relation to the development of the Council's long-term policy objectives, working closely with the Halton Strategic Partnership in the delivery of the Sustainable Communities Strategy. It is important that this work is based on up to date research material and is in tune with current thinking.

The Directorate also has the responsibility for ensuring that the decision making processes of the Council are effectively administered and that elected members are supported in the various important roles they hold.

Key to the success of any organisation is its people. The Human Resource service works in support of managers to ensure that the workforce is appropriately trained and developed to deliver first class services to the public. The development and implementation of the Council's 'People's Plan' is important in meeting that objective. At a time of uncertainty for staff the training, welfare and occupational health services continue to provide important support mechanisms. Retaining positive working relationships with the Council's trade unions is a key role for staff within the HR team.

The highways and transportation service provides key services to those who live in and visit the borough. It plays an integral part in supporting the delivery of all of the Council's priority areas with the progression of the Mersey Gateway being a vital part of that contribution.

Additionally the Directorate hosts the Council's Risk and Emergency Planning Team, which includes the Health and Safety advisory function. The team plays an important role in co-ordinating the Council's response to emergency incidents.

Ensuring that the Council's plans for such scenarios are up to date and regularly exercised is a major part of the team's responsibilities.

Key to the overall success of the Directorate is working closely with all Directorates of the Council to ensure that the support services offered meet the operational needs of the Council. With reducing resources it is increasingly important to work with the other Directorates to identify priorities and to manage expectations. The ongoing programme of efficiency reviews are proving how vital to frontline services many of the business infrastructure functions provided by the Resources Directorate are in maintaining organisational effectiveness.

Key messages

In setting the budget for 2011/12 the Council was faced with cuts in grants totalling £19.6m. As a result significant budget reductions were necessary to balance the books. However, this is not the end of the story with the Government's austerity plan meaning yet more cuts in grants resulting in further budget savings.

Greater efficiency is one way to make up those savings. The Council set up the Efficiency Programme in 2009 and it has identified (£TBA) since then. Further efficiencies continue to be needed and it is the responsibility of everyone to identify opportunities for greater efficiency

As an element of the first wave of the Council's Efficiency Programme a number of revised structures were introduced as of April 2010 in order to ensure that the organisations business support functions remained cost-effective and efficient. Learning from the Wave 1 Efficiency Programme initiatives has been integrated into Waves 2 and 3 which will continue to be undertaken during the life of this plan.

The revised approach saw a number of previously discrete functions being migrated into centrally managed organisational support teams. These revised structural arrangements made a significant contribution to the Wave 1 efficiency savings of £4.4 million through reducing the on-going cost of functional support to the delivery of front line services. Adopting this approach has ensured that as we move into the period 2012 and beyond the Council is better placed to:-

- ☑ Remove duplication and the eliminate waste through the rationalisation of key business practices. In addition to enhancing the consistency of core processes, the approach has resulted in greater synergy in what were previously discrete activities. For example, the development of the Council's Core Strategy, Local Transport Plan and Sustainable Community Strategy was combined to allow a single consultation exercise thereby reducing costs and the potential of consultation 'fatigue'.
- ☑ Ensure greater resilience and flexibility through the use of pooled resources and a wider base of knowledge.
- ☑ Make better use of existing internal expertise and improving formal and informal communications within support teams and Directorates. This has led, for example, to the more effective use of research and intelligence thereby eliminating the unnecessary use of external providers.

Better procurement is another way of finding savings. The Procurement Division was set up in 2010 and immediately identified savings of £600,000. Further enhancements to procurement processes, for example through the use of e-tendering, will continue to deliver savings, anticipated to increase to £1 million into the medium term. Additionally, this will enhance the transparency of the procurement process and ongoing work with the Halton Chamber of Commerce will further improve trading opportunities for local suppliers.

Financial probity has been maintained, along with effective accounting practices, the issuing of bills and collection of monies. Getting the basics right has been achieved despite a cut of 25% in 2010 and means the Council faces the challenges of the future with a strong financial base. The Council has a history of setting balanced budgets and then spending within those budgets. The Audit Commission has yet again given the accounts a clean bill of health and there are sufficient balances and reserves to meet known risks.

The prevailing economic climate has resulted in a significantly increased demand for Housing and Council Tax benefit services. Despite this, the service continues to be one of the best performers in the region in terms of benefit processing, and Council Tax and Business rates collection. Additionally, the service has secured an increase in welfare rights payments to Halton residents, exceeding of £1.6 million.

The introduction of International Financial Reporting Standards has had a significant impact upon the preparation of the Council's accounts, as have the requirements to publish data from January 2011 in relation to spend in excess of £500.

Legal and Democratic Services have again secured Lexcel and ISO accreditation which provides the authority with assurance of the quality of service provision.

The acceptance of the Government's Conditional Funding offer for the construction of Mersey Gateway will involve the Directorate in a vast amount of work throughout the Plan period. The Legal Section will closely support the procurement and land acquisition strands.

The Directorate will continue to pursue and exploit all potential opportunities from the use of ICT to support the delivery of efficient business processes and services through the use of innovative delivery channels and the development and support of automated processing solutions.

The authority's continued focus upon the deployment and maintenance of technology for individual business areas has enabled the ICT & Support Service to maintain a solid operational base upon which to deploy not only the many 3rd party software solutions the Council requires, but also a high volume of in-house developed systems and solutions. This together with administrative support enables us to maintain and support the current

efficiency programme whilst reducing the directorate capital and revenue requirement.

The requirement, demand for and cost of technology will always be high for a Council the size of Halton. The strategy for zero increase or preferably reducing revenue whilst maintaining a considerable growth in technology demand has always proven a challenge which we continue to manage successfully.

Every effort will be made to comply with the full requirement through additional income generation and effective purchasing for all corporate and SLA driven services.

The corporate rollout of the new “Lync” telephony solution continues supported by the corporate rollout of the new Windows 7 operating system and Office 2010 suite.

The device replacement strategy has been reviewed and new device plans are in place to reduce the cost of equipment and clearly focus upon the new operational requirement of Agile working, the new corporate policy surrounding hot-desking and the more open office environment this policy is achieving.

The positive feedback from the recent corporate and member’s device replacement has proven this strategy to be a solid one, and a post implementation review of this will be undertaken within the along with the supporting property objectives and resource planning process.

It is understood that the demand for the use of technology will only ever increase over the coming years as the Council looks to technology and the use of improved process to reduce its revenue requirements. Therefore, the technology and administrative strategies will always be flexible and aimed at maintaining an ICT infrastructure and support platform that will enable change whilst maintaining an acceptable capital and revenue requirement within the boundaries of the authorities’ financial capacity.

Additionally, ICT Business Continuity and Disaster Recovery arrangements continue to be developed and this will ensure that our arrangements remain robust and that the risk of any interruption to key services is marginalised and that recovery solutions are priority based and are managed effectively.

Following an Efficiency Work stream review of transactional processes, a successful invest to save bid was approved and work has commenced on the introduction of document imaging and workflow to enable the HR Department to move to a paperless office and improve the flow of information within and between its customers.

An 'I Want HR' Portal has been developed and employees can now access an on-line mileage claim system. The Portal will be further enhanced by additional self serve facilities being added to it on a phased basis.

As ICT is updating some servers and as there are external changes imposed by Her Majesty's Revenue and Customs (real time tax reporting) and the new scheme for auto enrolments into pension schemes, there is a need to upgrade the current integrated HR/Payroll system. This will build on the work undertaken in streamlining transactional processes and provide more robust establishment control and management information.

There is a significant piece of work across 2012/13 which will see the transfer of the Public Health function to local authorities and H.R. are actively involved on the Transition Group dealing with TUPE and other staff related matters.

The L&D Team will be developing additional courses to add to the Training Calendar including Coaching Skills Level 3 & level 5, and new E Learning courses specifically for Halton such as Affordable Warmth, Data Protection, Dignity in Care and the Bribery Act.

The L&D Team are developing Food Safety Courses at level 2 & 3 and are working with the Chartered Institute for Environment Health as there are currently no training providers in the Borough who offer this essential training. In addition to this, the team is working towards accreditation to deliver First Aid at Work qualifications with the Health & Safety Executive. It is hoped therefore that both qualifications will be a source of income generation for the Council.

The Policy, Planning and Transportation Department came together as a business unit in April 2011 and it has had to adapt to its new role without the benefit of a number of very experienced staff and in the face of increased budgetary pressures and new legislation that governs many of our activities

The Policy Planning and Transportation Department consolidated further in 2011 with a merger of Policy and Strategy Teams with Development Control, Building Control and Contaminated Land into one Division.

The Council's constitutional policy framework has been revised including the Sustainable Community Strategy, Corporate Plan, Children and Young People's Plan, and Child and Family Poverty Strategy. Policy teams are supporting the overview and scrutiny processes to deliver improvements to corporate policy and service delivery. A number of scrutiny reviews have been undertaken including Dignity in Care and Autism and several more reviews are in progress.

The department continues to support the Halton Strategic Partnership to coordinate early intervention and prevention activity across the public sector, voluntary sector and business sectors in Halton.

The prominence of the sub groups has increased with the innovation within the Children's Trust and evolution of the Health Partnership into a shadow Health and Well Being Board

The loss of grant funding streams and reductions in mainstream funding for the Council and partner organisations following the Comprehensive Spending Review will have significant implications for the delivery of services for Halton residents. More innovative and collaborative approaches to service delivery will be necessary to ensure that local needs are met. The Halton Strategic Partnership is exploring opportunities for more focused service delivery and is in the process of piloting a Halton specific cost benefit analysis and resource tool to enable us to better understand the totality of resources deployed in key areas across the partnership and identify how resources are allocated at each stage of the customer journey. In the long term it is hoped that this will enable us to better quantify the benefits derived from partnership activity and investment, reduce duplication and improve efficiency.

In addition, the Halton Strategic Partnership Board is implementing a revised development plan with support from officers. In addition to the cost benefit analysis resource mapping, a full Governance Review of the HSPB and its membership is being undertaken to ensure that it remains fit for purpose and reflects the rapidly changing public sector architecture.

The Safer Halton Partnership produces a Joint Strategic Needs Assessment which brings together crime data, public consultation surveys and other information to help identify the priorities for the work of the Partnership over the coming 12 months. The priorities identified in 2010 were anti social behaviour, safeguarding vulnerable adults and children, domestic abuse, confidence and communication, drug use and drug dealing and alcohol misuse. The findings of the JSNA have helped inform the development of Halton's Sustainable Community Strategy.

The Joint Strategic Needs Assessment (JSNA) for Health & Wellbeing forms the basis of a duty for the PCT and Local Authorities to co-operate in order to develop a whole health & social care response to the health, care and well-being needs of local populations and the strategic direction of service delivery to meet those needs.

The Child Poverty Act 2010 placed a duty on local authorities and partners to co-operate in the production and publication of a Child Poverty Needs Assessment and Strategy for their area. The Halton Child Poverty Needs Assessment and Halton Child and Family Poverty Strategy was published in 2011 and will run until 2014.

The Council has also participated in the Energy Savings Trust (EST) One to One audit. The EST made a number of recommendations to reduce carbon emissions within the Council and through working with businesses and partner organisations. The findings and recommendations of the audit are being used to develop a Climate Change Strategy and Action Plan on behalf of the Halton Strategic Partnership.

To support the Council's efficiency review, we are in the process of re-aligning all our workforce strategies across the council under the umbrella of an overarching People's Plan.

This will ensure that all Directorates share an overarching vision and principles to achieve a skilled, motivated, flexible and diverse workforce which delivers value for money services and will ultimately make a difference to the community that it serves. The work will be progressed and monitored via our Corporate Organisational Development Group, which replaces four working groups which had a workforce development remit.

The Directorate continues to carry a large and strategic case load dealing with applications from the Mersey Gateway, 3MG, Ineos, Building Schools for the Future and Widnes Waterfront. The challenge will be to continue to deliver a timely and effective service to all of our customers.

The Directorate provides central support for the statutory and regulatory inspection process across the Council and the level of internal customer satisfaction in Operational Directorates with the service provided has remained high. In areas, where support has been provided all statutory returns were submitted by the due date. This year the Department received an Outstanding Grade for 'Performance Management and Quality Assurance' in the February 2011 Safeguarding & Looked After Children's Inspection. Following on from this, the DfE intervention team came to Halton on 9th November 2011 to spend a day with us to look at what a good council looks like in terms of Safeguarding, Children in Care and Children in Need. The Division supported this process and delivered presentations.

During the year, Performance Frameworks have been reviewed by the Council and in conjunction with its key local partners through various forums. This is to ensure that these frameworks remain fit for purpose given legislative and statutory changes and ensure local accountability and transparency.

Confirmation of funding for the Mersey Gateway has finally enabled the Procurement Process to commence. The return of Pre-Qualification Questionnaires and the submission of new planning applications were due by mid-December 2011.

A number of working groups are now set up and these are taking up an increasing amount of staff time. It is obvious that the work associated with the MG will impact heavily on the work of the Policy, Planning and Transportation Department, and other departments of the Council over the coming years.

It is expected that construction will commence in 2013. As the largest project of this type currently being undertaken by a local authority, it will have a significant influence on the work of the Council and its Departments in the coming years.

Continuation of delivery of the major bridge maintenance programme (through the HBC Bridge Maintenance Partnership Contract) will continue until 2015/16 using the £18.6m maximum funding availability from the SJB Complex Major Maintenance Scheme which has received DfT's full approval.

Government approval of the Mersey Gateway project dictates that review of the SJB Complex bridge maintenance programme is required to remove work no longer required or that which may be postponed to allow it to be delivered more effectively and economically post Mersey Gateway construction. This will have implications for the total funding requirement for future SJB Complex bridge maintenance, the delivery programme and for how the funding is awarded through DfT (i.e. combined with Mersey Gateway funding).

LTP 3 commenced in April 2011 and has been developed to ensure that the transport services we provide meet the needs of residents and businesses; support the achievement of the Council's priorities, the Core Strategy and the Sustainable Community Strategy; and progress initiatives in Halton that reduce transport's contribution to greenhouse gases.

However, the Department had to respond to serious cuts in funding from the Department for Transport (DfT) during 2011/12. The Integrated Transport Block was reduced by £1m (66% cut) leading to a significantly reduced capital programme and a refocusing of work on more sustainable transport measures. Both the Road Safety Capital and Revenue Grants were cut in entirety as was the funding for School Travel Plans. This necessitated a reduction in staff numbers, a reduction in education, training and publicity initiatives and our withdrawal from the Cheshire Safer Roads Partnership. It was recently confirmed that Halton was the best performing authority in the country over the last 15 years in terms of the numbers of road casualties killed or seriously injured. However, with the cuts in funding, the challenge will be to maintain this impressive performance. Reduced finance will also impact on our ability to deliver against LTP 3 targets.

The amount available for road maintenance was reduced to a lesser degree and the funding available for the maintenance of the Silver Jubilee Bridge (SJB) and the additional grant available for potholes kept overall funding close to pre-2011 levels. The potential for further reductions has, however, encouraged us to seek efficiencies through the deployment of new technologies and the recycling of materials.

It is now obvious that we will need to continue to pursue greater efficiencies in future years by for example, combining works contracts, working more collaboratively with neighbouring authorities and by rigorously pursuing income due to the Council as Highway Authority and as permitted by legislation. Increased monitoring of roadworks is being carried out to reduce the potential damage to the highway infrastructure.

With the growth in vehicular traffic and residential/business developments, there is an increasing desire for new traffic management measures and street lighting. However, due to reduced budgets it is not always possible to deliver

the service to the public's full satisfaction. There will be a need for increased prioritisation of work and project implementation.

There are over six million public passenger journeys per annum undertaken in the Borough. Cuts in funding and an increase in operating costs (fuel and insurance) have resulted in the loss of both commercial and supported bus services, and the introduction of a charge for using Community Transport. Members of the public have responded to these withdrawals by submitting complaints and petitions. Further cuts to services are unfortunately anticipated and hence these pressures are likely to increase over the length of this Plan unless we are successful in acquiring additional funding. Investment in future transport provision for links to new and existing employment sites and to areas of deprivation, is one of our main priorities and will be heavily influenced by the outcome of the Local Sustainable Transport Fund (LSTF) bid which is being progressed.

Additionally we will also have to respond to a number of increasing pressures including:

Parking - a parking strategy for the Borough will need to be developed working in partnership with private sector operators and a decision on whether to proceed with an application for parking enforcement powers will need to be made. A review of the Policy on Residents Only Parking Schemes could also be considered. It is also possible that the police may withdraw from parking enforcement which would add a burden on the authority

Flooding and Water Management - The Flood and Water Management Act and the Flood Risk Regulations (2009), place significant new duties on Halton as a 'Lead Local Flood Authority'. Strict timescales for delivery of the various responsibilities have been laid down by Defra/Environment Agency, which will have significant resource implications. Whilst some provisions of the Act have been published there are more to come and when taken in combination they will require the acquisition of new skills, a reallocation of workload for some, the completion of various assessments and plans, and the pursuit of funding to address identified flooding problems.

Transport Asset Management - further development of the assets inventory (to enable the valuation of our highway assets) and policy and strategies for future maintenance and improvement of the borough's highways will be required.

Community & Personal transport – the Personalisation Agenda, an ageing population, an increasing demand for more specialised/flexible vehicles and a review of passenger charge levels will necessitate a thorough review of specialised transport provision in the borough. Also, changes in the way in which transport contracts are procured through The Chest e-procurement system are currently being developed.

The Health & Safety team is providing advice to schools on H&S matters and some academies have now also bought back the advice service. This work needs to be coordinated with the service provided to the Council's main departments. Electronic systems are being implemented to assist the reporting of compliance, however initially there is an increased workload during the transition.

The CCTV control room has now been refurbished. However, there is an increasing demand to monitor more sites and Council buildings, which is resulting in increased pressures on the control room staff.

Factors affecting the Directorate

Continued and significant budgetary pressures are anticipated over the course of this Plan period. These will affect all areas of the Directorate and will necessitate the pursuit of all available funding sources, the consideration and implementation of new service delivery models, and the achievement of further efficiencies to realise financial savings. The introduction of recent or new legislation will present added challenges at a time when human and financial resources will be stretched

The Council will continue to face significant budget cuts. As well as needing to find £15m in 2012/13, a further £24m cuts will be needed in the following two years. The Council is faced with cutting one third of its budget over the next three years. The need to maintain effective financial controls and probity is increased at a time of significant change, including the loss of experienced staff year on year.

The development of the Mersey Gateway project will place significant demands on staff for the next 5 or more years. Formal Local Authority approval of the various planning and technical issues associated with the project is fundamental to the progress of the project and will have to be approached with the appropriate level of experienced resource to avoid compromising the project programme. The requirement for staff to satisfy Mersey Gateway needs without neglecting other wider service delivery functions will be particularly challenging.

The Mersey Gateway has several interfaces with the existing highway network which will be severely affected during the construction phase of the project. Whilst a range of mitigation measures will be in place, traffic disruption will have significant consequences for how the Council delivers its services and early consideration of the business continuity issues will be vital to ensure HBC can continue to function to acceptable standards. Cross river travel both to normal place of work, especially during peak periods, and as part of the normal working day, will inevitably be more difficult and measures to rationalise this will have to be evaluated.

This evaluation will need to take account of the potential for response times and punctuality to be severely compromised for diverse areas of service including public transport, welfare transport, refuse collection, community meals, emergency highway maintenance and also the external social and economic consequences for the public, emergency services, schools and businesses.

Key provisions of the Flood and Water Management Act (2010) (FWMA) continue to be implemented incrementally. Halton must develop and adopt a Local Strategy, setting out our objectives for local flood risk management, and how and when we propose to achieve them.

Over the coming year, the legislation will also place new and significant operational and resource demands on the Department; to develop and maintain a register of assets; approve and adopt sustainable drainage systems (SuDS) on developments; and to undertake a consent and enforcement role in relation to watercourses.

Funding cuts will continue to significantly affect the number, scale and type of capital funded transport schemes likely to be delivered in future years. This is at a time when we are, through the Mersey Gateway, trying to procure the largest local authority transport infrastructure project in the country (together with its Sustainable Transport Strategy). There could well be further cuts to both the Supported Bus Network budget and Community Transport grant funding. In an attempt to offset these reductions, we continue to work with private and voluntary sector partners to develop our 'Routes to Prosperity' application for the Local Sustainable Transport Fund (LSTF) and Big Lottery Funded 'Reaching Communities' bid. These constitute a programme of co-ordinated actions and interventions, costing over £5m, aimed at removing transport barriers. There is a risk of the LSTF bid being jeopardised if further bus service budget reductions are implemented.

The high and increasing cost of energy will require us to review the provision of street lighting in the Borough, which currently has an annual bill of over £1m. We will explore and implement where possible, new technologies and more efficient lighting sources (such as LEDs) in order to reduce the demand. However, because of the age and size of our lighting stock there will be a need for significant capital investment to take full advantage of these technologies and to enable, for example, the dimming of lights or their switching off overnight when the roads are at their quietest. The size of the investment needed is such that the continued provision of lighting at all hours of darkness cannot be guaranteed.

Statutory Undertakers are reluctant to pay defect and overrun charges and it is likely we may need to introduce the Fixed Penalty Notices (FPNs) system.

The number of COMAH sites (Control of Major Accident Hazards) is increasing by two and the Runcorn site, which was previously classed as one, is now being classed as 3 sites. This is increasing the testing regime required to comply with the COMAH Regulations.

In terms of Performance Management, central government targets are being replaced by minimum standards in some areas. However, whilst there may be fewer centrally imposed targets the authority will still be required to publish performance against a national data set under the transparency agenda.

The Code of Practice for Local Authorities on Data Transparency also states LA's should be responsive to best practice as it develops, which will require a proactive approach to review and the pursuit of higher standards. This extends beyond the publication of financial information and salaries, and is intended to include performance information identifying a minimum of 10 data items that should be released.

It is their expectation that government departments, local authorities and other public bodies will be performance managed by the communities and citizens which we serve.

Whilst we will have greater freedom in designing self-determined strategic policy and performance management frameworks there will still be areas of close regulation for Adult Social Care, with little change noted for Children's Services in particular. In fact additional requirements have been introduced in respect of Inspections introduced in 2011/12, for example around Children's Centres. Government surveys have also been introduced by the Department of Health to be administered by Local Authorities, e.g. Adult Social Care Survey introduced in 2011/12, with a carer's survey to be introduced in 2012/13.

Further duties will also be placed on Local Authorities who will now be responsible as a sector for their own improvement with the demise of the Comprehensive Area Assessment (CAA) and Public Service Agreements (PSAs), and a changed role for the Care Quality Commission. Thus, "Promoting Excellence in Councils" Programme Boards have been set up in 2011/12 for Adult Social Care and Children's Services to assist this and to support sector led improvement models.

Regional bodies have been abolished, the Health Service is being restructured and Police Commissioners,, Local Economic Partnerships and Health and Wellbeing Boards have been, or are soon to be introduced. Whilst the complete picture of reform has yet to fully emerge there are some clear implications for the service.

The nature of partnership working will change and it will become increasingly important for agencies to work collectively in pursuit of community goals whilst operating with a significantly reduced resource base.

A number of education related policies were introduced in 2010 that could have implications for the workload of the Directorate's Policy and Strategy Division and will drive partnership working through the Halton Children's Trust. These include the Education White Paper which aims to improve attainment standards and discipline in schools, the Special Educational Needs Green Paper which aims to improve choice and support for parents of children with special educational needs and the Academies Act 2010 which will allow schools to apply for Academy status.

The Government is devolving significant financial control to local authorities. Ring-fencing of all local government revenue grants will end from 2011-12, except the simplified schools grants and a new public health grant. The number of separate core grants, will be radically reduced from over 90 to fewer than 10, excluding schools, police and fire. More than £4 billion of revenue grants will be rolled into formula grant;

The Government now intend to allow local authorities to keep most of the business rates generated in their area. This is a fundamental change to the funding of local government.

Instead of business rates being pooled nationally and distributed based on need, they will stay with the local authority. There will be safety nets in place but over time this is expected to dwindle, resulting in Halton losing up to £10m in resources.

As well as controlling grants and business rates, as part of the Localism Act, the Government are introducing local referenda on council tax increases. Each year the Government will set what it deems to be a reasonable increase in council tax. If a local authority wishes to increase the council tax beyond that figure then a local referendum is required.

The Government also intend to introduce the localisation of council tax benefit. It proposes that from 2013/14 Government funding will be by a fixed grant rather than based on actual expenditure. This grant will be set at 10% less than the 2011/12 grant.

The Government's proposals will require councils to introduce their own local council tax benefit scheme from 2013, an almost impossible task within this timeframe. Despite passing responsibility for setting its own scheme the Government insist that pensioners and other vulnerable people (as yet unidentified) will be protected. This will result in bigger cuts, expected to be 19%, in the council tax benefit of those not protected.

The first community budgets were run in 16 local areas from April 2011 for families with complex needs. These budgets pooled departmental budgets for local public service partnerships to work together more effectively, help improve outcomes, and reduce duplication and waste. The approach was further rolled out during 2011 with a further 50 areas being invited to apply to operate Community Budgets. In addition, the Government invited areas to apply to pilot two new community budget models for Whole Place and Neighbourhood Level Budgets, with the first pilots anticipated to start in 2012/13.

An announcement on who will pilot the new community budgets could be made during December 2011. The successful areas will work with a team of around eight civil servants from key Whitehall spending departments to design a blueprint for public service reform in their localities that could see all public spending pooled into a single budget. This programme would allow councillors to take control of public sector expenditure within a Borough. It is likely that all places may be able to operate these approaches from 2013-14 giving councils and their partners greater flexibility to work across boundaries in health, policing, worklessness and child poverty.

The Government will increasingly pay and tender for more services by results, rather than be the default provider of services. The use of simple tariffs and more innovative payment mechanisms will be explored in new areas, including community health services, processing services, prisons and

probation and children's centres. This builds on measures already announced to implement payment by results in welfare to work, mental health and offender rehabilitation services.

This environment will represent challenges for the Directorate and work will continue to develop appropriate mechanisms for providing support throughout the organisation in relation to effective financial management. Additionally, work will be undertaken with SIGOMA during the life of this plan to mitigate as far as possible against any adverse impact of the grant distribution formula to be introduced by government from 2013.

A number of grant funding streams ceased as of 31st March 2011, including Working Neighbourhood's Fund, Local Public Service Agreement and Safer and Stronger Communities. The small amount of underspend funding remaining from the grant funding is currently supporting a significantly reduced number of activities, however many others have ceased and the underspend is now at its final stage. As such, streams support a variety of projects delivered by the Council and its partners, for example the Community Safety Team and the Domestic Violence Service. This represents a significant challenge in terms of supporting future service provision and the delivery of community priorities identified within the 2011 Sustainable Community Strategy.

The Council's Efficiency Programme will continue to be delivered and the Directorate will continue to lead on, identify and exploit further procurement opportunities that may exist in order to generate further spend reductions across the organisation.

There are also a number of legislative changes that will be introduced during the life of this plan which will impact upon the work of the Directorate.

The Localism Bill received Royal Assent and hence became law on the 16th November 2011. Whilst the majority of the Act will come into force in the planning of sustainable development, this will have major implications for the Directorate and the organisation as a whole including:

- New general power of competence
- Neighbourhood Planning
- National Planning Policy Framework
- Clarifying the rules on predetermination by councillors
- Council control over business rates
- Reforming homelessness legislation
- National home swap scheme for social tenants
- Community 'Rights to Bid' for local assets, a 'Right to Challenge' to take on local services and 'Right to Build'.
- Further transparency on local pay

The changes within the NHS and adult social care will impact on the Authority as a whole, such developments include the transition of Public Health services to the Council in 2013, the development of a Halton wide Health and Wellbeing Strategy which will outline how the Council and Partners will

address the key Health & Wellbeing issues in Halton and the development of Local Health Watch which from October 2012 will be the independent consumer champion for the public - locally and nationally - to promote better outcomes in health for all and in social care for adults.

The Health and Social Care Bill is a crucial part of the Government's vision to modernise the NHS so that it is built around patients, led by health professionals and focused on delivering world-class healthcare outcomes.

The Bill takes forward the areas of Equity and Excellence: Liberating the NHS (July 2010) and the subsequent Government response Liberating the NHS: legislative framework and next steps (December 2010), which require primary legislation. It also includes provision to strengthen public health services and reform the Department of Health's arm's length bodies.

In 2010, the Government published its proposals on the future of Public Health in the form of a White Paper. Amongst other things, the Public Health White Paper 'Healthy Lives, Healthy People' confirms the leadership role of local government across the three domains of public health; health improvement, health protection and population healthcare and it sets out a list of mandatory public health functions for local government such as Tobacco control; Alcohol and drug misuse services; Obesity and community nutrition initiatives. Public Health will revert to the Local Authority in April 2013.

Health & Wellbeing Boards will need to be established in every upper tier local authority, operating in shadow form by April 2012 with full implementation anticipated in April 2013. The Boards will have the following main functions:

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

Halton's Health Partnership under the Strategic Partnership has evolved into the Shadow Health and Wellbeing Board for Halton.

The introduction of Universal Credit and changes to housing benefit and local housing allowance which will also have significant implications for Halton residents and will have local policy implications.

The Equality Act 2010 replaced existing anti discrimination laws with a single Act. It included a new public sector Equality Duty, replacing the separate public sector equality duties relating to race, disability and sex, and also covering age, sexual orientation, religion or belief, pregnancy and maternity and gender reassignment more fully. This has implications when considering the potential equality impacts of new policies and strategies. We are also

required to publish data demonstrating our compliance with the Duty in January 2012 and develop and publish Equality Objectives in June 2012.

As part of the Localism Act, Legal & Democratic Services will lead on the development of a new code of conduct which will be submitted to Members for consideration and adoption. Support will also be provided in the setting up of the required arrangements to oversee compliance with the code. The Department will also assist with regard to any changes to the Council's governance arrangements.

The Democratic Services team will support the Chief Executive in his role as the Returning Officer for the Police Commissioner elections, to take place in November 2012. The team will also manage the anticipated transition to Individual Electoral Registration, a Government proposal welcomed by the Electoral Commission with legislation likely to be introduced in late 2011/early 2012.

A General Election will also take place within the Plan period.

As a number of schools adopt Academy Status, Democratic Services are developing processes to make themselves as competitive as possible to run parental appeals arrangements.

Communications & Marketing will continue to play a key role in supporting key Council initiatives and major projects.

There are number of major ICT projects to be undertaken in the next three years acting as enablers for service delivery in conjunction with the Directorates. The most significant projects for the Directorate over the period of this plan are as follows:

- Carefirst/ ESCR/ICS to provide an effective solution for Adult and Children's Social Care.
- The rollout of the Carefirst financials system to income and assessment and client finance teams.
- Building Schools for the future - developing the Council's vision for an ICT enabled learning community, which covers not just the students and teachers but also extends the provision of learning across to the community
- ICT Infrastructure – The largest and most complex area of the service relating to the on-going Hardware and Software projects that supports the continued maintenance of the platform that controls the estate of servers, networking equipment, mobile solutions and desktop communication devices that, in turn underpin the operation of the authorities four hundred plus computerised service delivery and management solutions.

- Continuing the onward development of the authority's internally developed CSD workflow and service delivery system, enabling more efficient delivery of the many services through not only the HDL infrastructure but also forwards into the Authority as a whole within each service area.
- Enabling more web based systems, moving transactions from more costly face to face and telephone channels onto a more efficient and cost effective web based platform.
- New telephony system 'Microsoft Lync' to be installed throughout the Authority, beginning April 2011, replacing the existing MD110 system and enabling major advances in communications modes suitable for the 21st century.
- Building new and improving existing portals onto internal services, expanding 'IWantIT', 'IWantAdmin' and implementing 'IWantHR'.
- Investigating and implementing new hardware devices for members and officers. (Laptops, Netbooks, Desktop PCs)
- Rollout of Windows 7 and Office 2010 to all staff.
- Continuing compliance with the Code of Connection helping to ensure that sensitive data held on the authority's computer systems is secure.
- Implementing a central hosting service for the schools pupil administration system within the Data Centre at the Municipal Buildings.

In order to support the current demand for technology growth and replacement the authority required an investment in the region of 1.3 million pounds this year in relation to the £1.1 million Capital budget made available. All projects funded by this were identified and through smart procurement, financial year-end discount opportunities, detailed specification and programme management the budget will support the current requirement.

In line with the wider corporate resource reductions and the increasing ICT demand upon administrative support to underpin this demand the department is utilising its flexible working strategy in training and exposing as many members of the team to the many areas of support requirement as well as the systems that require administrative support.

Funding cuts will present the most serious challenges for the ongoing delivery of transportation needs and initiatives between 2011 and 2013 and will impact significantly on what can be delivered in comparison to previous years. In 2010, it was confirmed that funding for the LTP Integrated Transport Block will reduce from £1.787m to £0.68m; Road Safety Capital and Revenue Grants will disappear completely; Highway Maintenance funding, including for the SJB and Watkinson Way, will reduce by over £0.7m; and grants for Rural Bus

Subsidies, the School Travel Plan Officers and the Independent Travel Trainer will cease.

This not only results in a loss of staff and a consequent need for further restructuring, it also means that previous excellent work could be jeopardised.

This is a serious concern because of the potentially adverse impact on road casualties in the Borough which have, until now, shown a markedly downward trend.

These cuts are also likely to significantly affect the number and size of capital funded transport schemes we are likely to be able to deliver in future years, at a time when we are trying to procure the largest local authority transport infrastructure project in the country (together with its Sustainable Transport Strategy). In addition to this, the need to find significant budget savings in line with the rest of the Council will adversely affect service provision. For example, there likely to be cuts to Supported Bus Services, Community Transport and Street Lighting whilst it remains uncertain how we will be able to respond to our new Flood Risk Management responsibilities. In an attempt to offset some of these funding reductions, the Department will be preparing a bid for funding from the Government's recently established Local Sustainable Transport Fund, but it is not possible to predict whether this will be successful or what funding may be awarded.

The Human Resources Department continues to play an active role facilitating the consultations with trade unions concerning changes to organisational structures affecting employees at risk of redundancy. In addition, negotiations continue with a view to changing terms and conditions of employees.

Agreement on the settlement of equal pay claims will remain an on-going activity as both the Equal Pay legislation develops and new claims are received.

The Department will also monitor the possible wide ranging Employment Legislation reform currently out for consultation from central government and advise management on appropriate responses and risks that may be involved.

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:-

Equality, Diversity and Community Cohesion

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

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

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

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

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

Through the Directorate the Council has worked with partners to develop a Hate Crime Strategy for Halton. The development of such a strategy was a statutory requirement emerging from the Tackling Violence Action Plan 2008. Its aim is to identify and respond to locally established priorities in tackling hate crime and reinforce the benefits of taking a partnership approach to all hate incidents.

At a partnership level issues of equality are overseen by the Halton Strategic partnership Equalities, Engagement and Cohesion sub-group and the Community Cohesion Officers Group, which has a more operational focus to any potential tension within communities.

Environmental Sustainability

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

The Council has set a target to reduce its emissions by 20% from 2008 – 09 levels over 4 years by 2013/14. If this target is to be achieved individual services areas will need to develop service specific plans for their areas.

To improve the focus on achieving its targets the Directorate, through the Carbon Group, will develop specific plans and, where appropriate, specific reduction targets.

The Council has also worked with the Energy Saving Trust to develop opportunities for reducing emissions in the wider community. These opportunities will formed the basis of a Corporate Climate Change Strategy to which individual Directorates will each making a contribution.

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; |

<i>Timely</i>	By being made available as soon as possible after the activity or event and in line with organisational requirements;
<i>Relevant</i>	For the purpose intended;
<i>Complete</i>	In that the monitoring of incomplete, missing or invalid data is avoided as far as is possible.

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

Risk Management

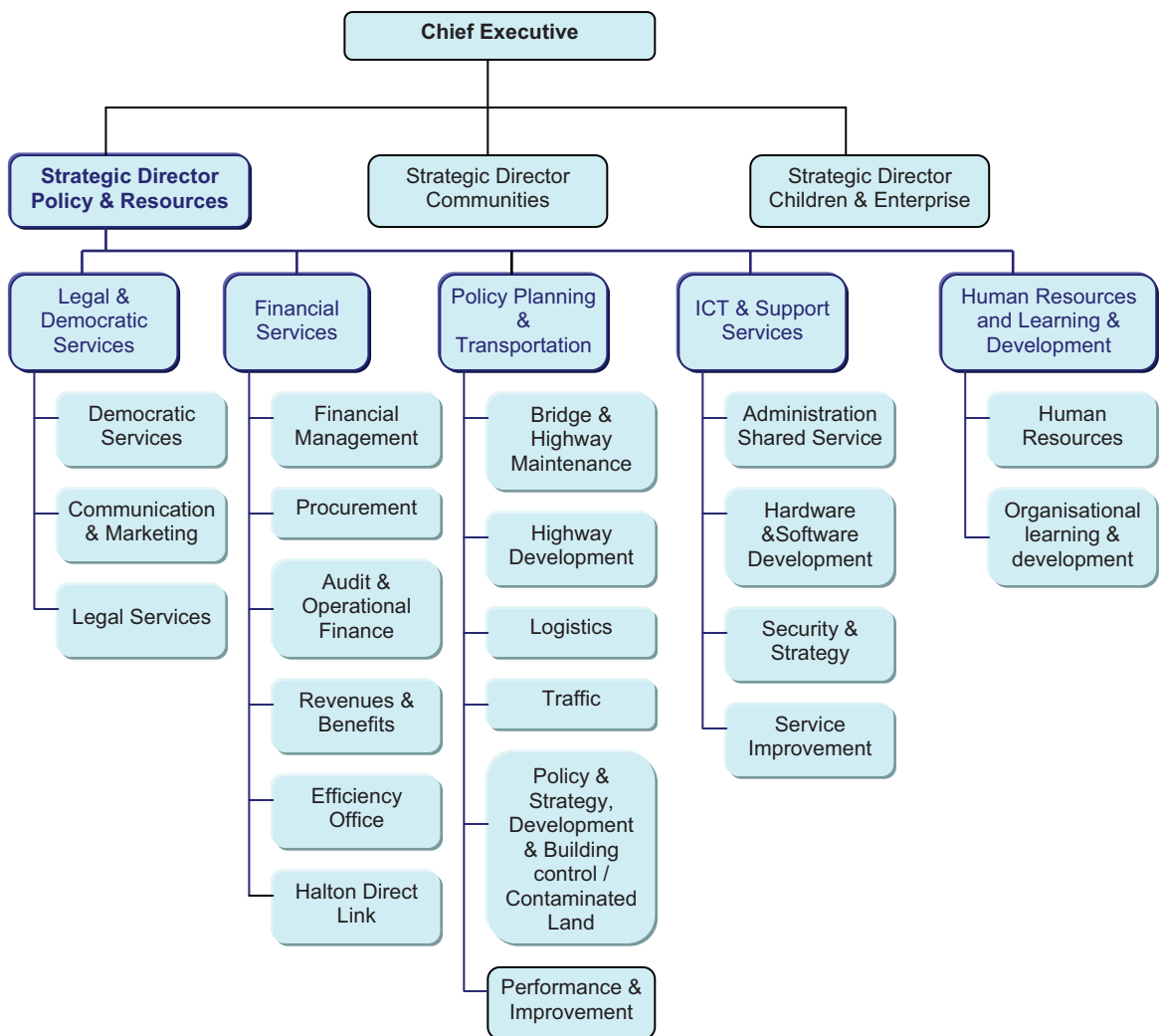
Risk Management, which forms a key element of the strategic and performance management processes of the Council, is a business discipline that is used to effectively manage potential opportunities and threats to the organisation in achieving its objectives.

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.

Directorate structure

From April 2011 a revised organisational structure has been implemented in order to reduce the organisations cost base and deliver ongoing efficiencies through the realignment and re-organisation of functional responsibilities. The chart below provides an overview of those functions that fall within the Policy and Resources Directorate.



Resources

7.1 Budget Summary and Service Costs

Information to follow

7.2 Human Resource Requirements

Staffing costs form the largest expenditure of the Council. Given the prevailing economic conditions and the ongoing requirement that local authorities continue to reduce expenditure it is highly likely that the staff resource base of the Directorate will reduce during the period of this plan.

The Council is committed to supporting those people who leave the authority through the provision of a series of support interventions such as staff road shows providing advice on a range of issues such as welfare benefits, career progression etc and engagement in regional jobs fairs etc.

As an example, there is a conflict between the need to consider staff reduction to satisfy future budget savings targets and the need to have the appropriate level of experienced staff to avoid compromising the procurement, development and delivery phases of the Mersey Gateway project.

In relation to the Flood and Water Management Act, there will be significant staff resource implications for the Directorate, as the Council in its role as LLFA, leads the strategic management of local flood risk and becomes SuDS Approval Authority for the area. Defras' new partnership approach to funding flood and coastal erosion schemes means that relatively small amounts of local funding could make the difference between locally-important projects going ahead or not. Contributions could leverage large amounts of funding from Government and in turn deliver benefits to the community that dwarf the costs involved. Halton has been successful to date in this respect. In addition to any direct financial contributions that the Council may make (either as LLFA, Highway Authority or landowner), securing contributions from other partners (e.g. United Utilities, developers, businesses etc.), and managing the bidding & procurement processes involved will impact on the Directorate's staff resources in the future.

Changes within the Town Planning and Public Health arenas are expected to become resource hungry with the requirements for the introduction of a Community Infrastructure Levy (CIL) and Health and the Well Being Strategy. Two members of the Division will be taking maternity leave during 2012/13 and this may have an impact on the Division's capacity to support a number of crucial agendas.

The Directorate will continue to embrace new ways of working, such as agile working and this will continue over the life of this plan. Additionally the Directorate will continue to explore opportunities to maximise the utility of all of the resources at its disposal in order to ensure that its operations remain efficient and effective.

7.3 Accommodation and property requirements

Following organisational restructuring staff within the newly configured Directorate are now dispersed across a number of operational sites within both Runcorn and Widnes.

There is the intention to relocate staff from Rutland House to the Municipal Buildings and this will require the support of Property Services and acceptance from staff that they must accept more agile working. Increased archiving will take place at Picow Farm Road.

Mechanisms are in place to ensure that communication between the various departments, divisions and teams remains effective and that all staff are working toward a common set of Directorate goals.

It is unlikely that there will be any additional accommodation needs during the life of the plan and we will continue, through the delivery of an effective asset management strategy, to ensure that every opportunity to rationalise the use and cost of accommodation is exploited.

Financial Requirements

Because of the need to replace existing ageing stock and reduce the energy bill for street lighting it is necessary to 'Invest to Save'. Much of our existing stock is past its original design life and hence needs replacing for safety reasons. It is also necessary to procure new technologies to allow more efficient control of lighting levels and periods. It is not possible at this stage to provide cost estimates for the work required but this will be prepared over the coming months.

Third party insurance claims and statutory undertakers' defects are not being paid in full to the Council resulting in additional costs on budgets already under pressure.

ICT Requirements

The Directorate is in the process of trialling, with a view to implementing, a new combined scheduling and vehicle monitoring/tracking system. This has the potential to provide real-time electronic communication on passenger pick up/drop off events; together with monitoring the operational efficiency of the Client Transport Fleet in terms of route planning and fuel usage. If the trial is successful we may need funding to buy the relevant hardware and software.

Risk and Emergency Planning and Health & Safety are continuing to develop new systems with ICT for assisting with emergencies and risk assessment. Existing systems need assistance with updates e.g. Mayrise, Siemens (VMS) etc.

Further investment in the necessary ICT equipment to enable 'agile working' across the Directorate with initial emphasis on the Policy and Development Services Division. This investment delivers the following benefits:

- Allows staff who regularly attend site (such as Building Control Officers and Town Planners) to organise their time and case load more effectively.
- Allows policy staff to base themselves alongside operational services teams to fully understand operating context and promote integration of knowledge at critical service delivery levels.
- Reduces accommodation overheads as staff can operate from 'hot desks'.

Further document cataloguing within the Policy and Strategy Library (based on Microsoft Sharepoint) is required. This enables easy access to the documents that together comprise the Corporate Policy Framework.

Provide connectivity of the Policy and Strategy Library to the Internet web site to allow full document management and control.

Appendices

Departmental Service Objectives / Key Milestones and Performance Indicators / Targets.

- 1** **Financial Services**
- 2** **Human Resources and Organisational Learning & Development**
- 3** **ICT and Administrative Support Services**
- 4** **Legal and Democratic Services**
- 5** **Policy, Planning & Transportation**

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective:	Set the Revenue Budget, Capital Programme and Recommend Council Tax					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> • Report Medium Term Financial Forecast to Executive Board November 2012. • Report to Council in March 2013 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Report Medium Term Financial Forecast to Executive Board November 2013. • Report to Council in March 2014 					
Key Milestone(s) (14 – 15)	<ul style="list-style-type: none"> • Report Medium Term Financial Forecast to Executive Board November 2014. • Report to Council in March 2015 					
Risk Assessment	Initial	Medium	Responsible Officer	Operational Director	Linked Indicators	
	Residual	Medium				

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective:	To effect financial prudence by assisting managers to control their budgets by monitoring spending and providing timely and accurate financial reports					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> • Provide monthly financial reports to budget holders within 8 days of month end. • Provide quarterly financial monitoring reports to Operational Directors for inclusion in Performance Monitoring Reports. • Provide quarterly monitoring reports on the overall budget to Executive Board Sub Committee. 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Provide monthly financial reports to budget holders within 8 days of month end. • Provide quarterly financial monitoring reports to Operational Directors for inclusion in Performance Monitoring Reports. • Provide quarterly monitoring reports on the overall budget to Executive Board Sub Committee. 					
Key Milestone(s) (14 – 15)	<ul style="list-style-type: none"> • Provide monthly financial reports to budget holders within 8 days of month end. • Provide quarterly financial monitoring reports to Operational Directors for inclusion in Performance Monitoring Reports. • Provide quarterly monitoring reports on the overall budget to Executive Board Sub Committee. 					
Risk Assessment	Initial	Low	Responsible Officer	DM – Financial Management	Linked Indicators	
	Residual	Low				

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective:	Provide for public accountability by reporting the Councils stewardship of public funds and its financial performance in the use of resources by preparing the final accounts as required by statute and in accordance with the latest accounting standards.					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> • Complete the Draft Abstract of Accounts and report to the Business Efficiency Board by 30th June 2012. • Publish the Abstract of Accounts by 30th September 2012. 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Complete the Draft Abstract of Accounts and report to the Business Efficiency Board by 30th June 2013. • Publish the Abstract of Accounts by 30th September 2013. 					
Key Milestone(s) (14 – 15)	<ul style="list-style-type: none"> • Complete the Draft Abstract of Accounts and report to the Business Efficiency Board by 30th June 2014. • Publish the Abstract of Accounts by 30th September 2014. 					
Risk Assessment	Initial	N/A	Responsible Officer	Divisional Manager – Financial Management	Linked Indicators	
	Residual	N/A				

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective:	<i>Make best use of cash resources available to the Council and meet its statutory responsibility by setting, implementing and monitoring the Treasury Management Policy</i>					
<i>Key Milestone(s) (12 – 13)</i>	<ul style="list-style-type: none"> • <i>Establish Treasury Management Policy and report to the Executive Board Sub-Committee by April 2012.</i> • <i>Provide monitoring reports to the Executive Board Sub-Committee on a quarterly basis.</i> 					
<i>Key Milestone(s) (13 – 14)</i>	<ul style="list-style-type: none"> • <i>Establish Treasury Management Policy and report to the Executive Board Sub-Committee by April 2013.</i> • <i>Provide monitoring reports to the Executive Board Sub-Committee on a quarterly basis.</i> 					
<i>Key Milestone(s) (14 – 15)</i>	<ul style="list-style-type: none"> • <i>Establish Treasury Management Policy and report to the Executive Board Sub-Committee by April 2014.</i> • <i>Provide monitoring reports to the Executive Board Sub-Committee on a quarterly basis.</i> 					
Risk Assessment	Initial	N/A	Responsible Officer	Operational Director	Linked Indicators	
	Residual	N/A				

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective:	<i>Ensure that the Capital Programme is affordable, prudent, and sustainable by setting and monitoring prudential borrowing indicators.</i>					
<i>Key Milestone(s) (12 – 13)</i>	<ul style="list-style-type: none"> <i>Provide monitoring reports to the Executive Board Sub-Committee on a quarterly basis.</i> <i>Report prudential indicators to Council in March 2013</i> 					
<i>Key Milestone(s) (13 – 14)</i>	<ul style="list-style-type: none"> <i>Provide monitoring reports to the Executive Board Sub-Committee on a quarterly basis.</i> <i>Report prudential indicators to Council in March 2014</i> 					
<i>Key Milestone(s) (14 – 15)</i>	<ul style="list-style-type: none"> <i>Provide monitoring reports to the Executive Board Sub-Committee on a quarterly basis.</i> <i>Report prudential indicators to Council in March 2015</i> 					
Risk Assessment	Initial	N/A	Responsible Officer	Operational Director	Linked Indicators	
	Residual	N/A				

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective:	Provide an independent and objective opinion of the Council's control environment by evaluating its effectiveness in achieving the Council's objectives.					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> Carry out sufficient audit work across the whole of the organisation to ensure that a confident, evidence based audit opinion can be provided on the Council's control environment. A commentary on the audit work undertaken will be provided in quarterly progress reports to Business Efficiency Board. Provide an overall opinion on the Council's system of internal control in the Internal Audit Annual Report (2010/11) to the Business Efficiency Board June 2012. 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> Carry out sufficient audit work across the whole of the organisation to ensure that a confident, evidence based audit opinion can be provided on the Council's control environment. A commentary on the audit work undertaken will be provided in quarterly progress reports to Business Efficiency Board. Provide an overall opinion on the Council's system of internal control in the Internal Audit Annual Report (2011/12) to the Business Efficiency Board June 2013. 					
Key Milestone(s) (14 – 15)	<ul style="list-style-type: none"> Carry out sufficient audit work across the whole of the organisation to ensure that a confident, evidence based audit opinion can be provided on the Council's control environment. A commentary on the audit work undertaken will be provided in quarterly progress reports to Business Efficiency Board. Provide an overall opinion on the Council's system of internal control in the Internal Audit Annual Report (2012/13) to the Business Efficiency Board June 2014. 					
Risk Assessment	Initial	N/A	Responsible Officer	Divisional Manager – Audit & Operational Finance	Linked Indicators	
	Residual	N/A				

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective:	Continue to identify and exploit the potential for further efficiency gains by enhancing the authority's approach to the procurement of goods and services.					
Key Milestone(s) (12 - 13)	<ul style="list-style-type: none"> Report to the Business Efficiency Board bi-annually on the on-going delivery of the Council's Procurement Strategy 					
Key milestone(s) (13 - 14)	<ul style="list-style-type: none"> Report to the Business Efficiency Board bi-annually on the on-going delivery of the Council's Procurement Strategy 					
Key milestone(s) (14 - 15)	<ul style="list-style-type: none"> Report to the Business Efficiency Board bi-annually on the on-going delivery of the Council's Procurement Strategy 					
Risk Assessment	Initial	Medium	Responsible Officer	Divisional Manager - Procurement	Linked Indicators	
	Residual	Medium				

Departmental Performance Indicators

Ref ¹	Description	Halton 10 / 11 Actual	Halton 11 / 12 Target	Halton 11 / 12 Actual	Halton Targets		
					12 / 13	13 / 14	14 / 15

Corporate Health

<u>FSLI 01</u>	Receive an unqualified external audit opinion on the accounts.	Yes	Yes				
FSLI 02	Receive positive comment (annually) from the External Auditor relating to the financial standing of the Council and the systems of internal financial control.	Yes	Yes				
FSLI 03	Receive confirmation from External Auditor (annually) that reliance can be placed upon the work of Internal Audit.	Yes	Yes				
<u>FSLI 05</u>	Proportion of Council Tax that was due that was collected	97.00	96.50		96.00+	96.00+	96.00+
<u>FSLI 06</u>	The percentage of Business Rates which should have been received during the year that were received	97.59	96.00+		96.00+	96.00+	96.00+
<u>FSLI 07</u>	Time taken to process HB and CTB new claims and change events	5.78	13		12	12	12

Cost & Efficiency

<u>FSLI 08</u>	Achieve investment returns for the year higher than benchmark						
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Departmental Performance Indicators

Ref ¹	Description	Halton 10 / 11 Actual	Halton 11 / 12 Target	Halton 11 / 12 Actual	Halton Targets		
					12 / 13	13 / 14	14 / 15

Service Delivery

FSLI 10	Average time for processing new claims (Housing & Council Tax Benefit)	14.71	19		18	18	18
FSLI 11	Average time for processing notifications of changes in circumstances	4.15	5.4		5.3	5.3	5.3

Quality

FSLI 12	Percentage of all eligible schools buying back financial services.		83				
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Departmental Objectives & Milestones

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective: HRLD 01	<i>To enhance the efficiency and effectiveness of corporate training opportunities through the design and implementation of appropriate learning interventions</i>					
Key Milestone(s) (12 - 13)	<ul style="list-style-type: none"> To further enhance the existing coaching programme September 2012 Further develop capacity for e-learning opportunities and undertake promotional activities Dec 2012 Further promote and develop 'skills for life' programme March 2013 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> Review and refresh annual training calendar Feb 2014 					
Key Milestone(s) (15 – 16)	<ul style="list-style-type: none"> Review and refresh annual training calendar Feb 2015 					
Risk Assessment	Initial	low	Responsible Officer	Training Manager	Linked Indicators	
	Residual	low				

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective: HRLD 01	<i>Implement appropriate Human Resource related organisational control and information processes to ensure that statutory obligations and corporate business needs are met.</i>					
Key Milestone(s) (12 - 13)	<ul style="list-style-type: none"> • Further develop the HR Self-serve portal Sept 2012 • Engage with relevant stakeholders, including trade unions, in the renegotiation of revised terms and conditions Dec 2012 • Provide support and advice to Directorates on the HR implications of revised structures such as Voluntary Early Retirement, redundancy etc. Dec 2012 • Settle outstanding Equal Pay claims March 2013 • Implement revised transactional processes through the introduction of workflow and document imaging September 2012. 					
Key Milestone(s) (13 – 14)	• Effectively support TUPE transfers of Public Health into local authority operations March 2013.					
Key Milestone(s) (14 – 15)	n/a					
Risk Assessment	Initial	low	Responsible Officer	Divisional Manager	Linked Indicators	
	Residual	low				

Performance Indicators and Targets

Ref ¹	Description	Halton 10/ 11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12 / 13	13 / 14	14 / 15

Corporate Health

HRLD LI 1	The number of working days / shifts lost due to sickness (Corporate)		9.0		8.5	8.0	
HRLD LI2a	Total FTE Establishment		N/A		These measures are being reported for informational purposes and therefore targets are inappropriate.		
HRLD LI2b	Total Staff (head count)	-					
HRLD LI 3	Current advertised vacancies	-					

Cost & Efficiency

HRLD LI 4	% of Employee Development Review / Personal Action Plan returns a) Communities Directorate b) Children & Enterprise Directorate c) Corporate, Policy, & Planning Directorate		50		75	90	
ODHR LI 5	% of training delegates attending as proportion of places reserved		80		85	90	

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

Ref ²	Description	Halton 10/ 11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Fair Access

ODHR LI 6	The percentage of top 5% of earners that are ³ a) women b) from BME communities. c) with a disability		50 1.0 3.50		50 1.0 5.00	50 1.0 7.00	
ODHR LI 7	No of staff declaring that they meet the Disability Discrimination Act as a % of the total workforce.		5.00		7.50	9.00	
ODHR LI 8	Minority Ethnic community staff as % of total workforce.		1.00		1.00	1.00	
ODHR LI 9	% Of economically active disabled people in LA area.				These measures are reported to provide context and therefore targets are inappropriate.		
ODHR LI 10	Economically active BME population in LA area.						

² Key Indicators are identified by an **underlined reference in bold type**.

³ Performance targets for these measures take account of local demographic profiles

Departmental Objectives & Milestones

Corporate Priority:	Corporate Effectiveness & Business Efficiency
Service Objective: ICT O1	Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network, Hardware and Software Infrastructure
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> • Upgrade of the virtualization platform to version V6 December 2012 • System Centre distribution services corporate/schools March 2013 • Development of Cloud Application Distribution Platform February 2013 • SharePoint and Records Management – Paper to Cloud service solution February 2013 • Corporate Wireless Upgrade in line with property strategy October 2012 • Site to site dual Backup system September 2012 • Continued Social Care Systems Service Support Programme March 2013 • Corporate and Member Tablet Computing Evaluation Trials December 2012 • PC and Desktop OS Replacement Programme March 2013 • Rationalisation and integration of Voice and Mobile usage (Unified Comms) November 2012 • Lync Enhancement and Contact Centre Integration July 2012 • Schools Cloud Services Trial and the development of a future primary trial site September 2012 • Interactive Web Services and SharePoint Integration June 2012 • Rationalisation of desktop Printing March 2013 • Development and links to a regional 5Borough's Partnership network January 2013 • Development of commercial ICT opportunity within desktop, hosting and DR provision June 2013

Service Objective: ICT O1 cont'd	Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network, Hardware and Software Infrastructure					
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> • Maintenance of the virtualization platform to new version's March 2014 • Further Development of Cloud Application Distribution Platform March 2014 • SharePoint and Records Management enhancement March 2014 • Continued Social Care Systems Service Support Programme March 2014 • Corporate and Member Tablet Computing rollout December 2013 • PC and Desktop OS Replacement Programme March 2014 • Lync Enhancement July 2013 • Schools Cloud Services Trial rollout September 2013 • Interactive Web Services and further SharePoint Integration March 2014 • Further development and links to a regional 5Borough's Partnership network January 2014 • Development of commercial ICT opportunity within desktop, hosting and DR provision March 2014 					
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> • Maintenance of the virtualization platform to new version's March 2015 • Further Development of Cloud Application Distribution Platform March 2015 • SharePoint and Records Management enhancement March 2015 • Continued Social Care Systems Service Support Programme March 2015 • PC and Desktop OS Replacement Programme March 2015 • Lync Enhancement July 2014 • Schools Cloud Services upgrade September 2014 • Interactive Web Services and further SharePoint Integration March 2015 • Further development and links to a regional 5Borough's Partnership network January 2015 • Development of commercial ICT opportunity within desktop, hosting and DR provision March 2015 					
Risk Assessment	Initial	Low	Responsible Officer	DM – Software & Hardware Management & Development	Linked Indicators	ICTLI 10, 11
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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Service Objective: ICT O4	The implementation of a range of new corporate wide facilities including Web services, records & document management, business process workflow, corporate desktop portal.					
Key Milestone(s) (12 / 13)	<ul style="list-style-type: none"> • Continuing improvements, enhancements and potential commercial use of Corporate Service Delivery (CSD) system- March 2013 • Continuing workflow implementation- March 2013 • Improvement and enhancement of all web based customer interfaces March 2013 • Continued development of document management and distribution services March 2013 					
Key Milestone(s) (13 / 14)	<ul style="list-style-type: none"> • Continuing improvements, enhancements and potential commercial use of Corporate Service Delivery (CSD) system- March 2014 • Continuing workflow implementation- March 2014 • Improvement and enhancement of all web based customer interfaces March 2014 • Continued development of document management and distribution services March 2014 					
Key Milestone(s) (14 / 15)	<ul style="list-style-type: none"> • Continuing improvements, enhancements and potential commercial use of CSD system- March 2015 • Continuing workflow implementation- March 2015 • Improvement and enhancement of all web based customer interfaces March 2015 • Continued development of document management and distribution services March 2015 					
Risk Assessment	Initial	Low	Responsible Officer	DM – Security Strategy	Linked Indicators	ICTLI 06
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency					
Service Objective: ICT O5	Improve service efficiency and improvement through the use of Business Process Re-engineering					
<i>Key Milestone(s) (12/13)</i>	<ul style="list-style-type: none"> • <i>Deliver business transformational projects identified by the corporate Efficiency programme</i> March 2013 					
<i>Key Milestone(s) (13/14)</i>	<ul style="list-style-type: none"> • <i>Deliver business transformational projects identified by the corporate Efficiency programme</i> March 2014 					
<i>Key Milestone(s) (14/15)</i>	<ul style="list-style-type: none"> • <i>Deliver business transformational projects identified by the corporate Efficiency programme</i> March 2015 					
Risk Assessment	Initial	Medium	Responsible Officer	DM - Service Improvement	Linked Indicators	N/A
	Residual	Low				

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
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Service Objective: ICT O6	<i>Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability.</i>					
<i>Key Milestone(s) (12/13)</i>	<ul style="list-style-type: none"> • Conduct a Satisfaction survey for ICT & Support Services March 2013. • Further Development of I Want IT portal March 2013 • Further Implementation of enhanced ICT Service Desk March 2013 					
<i>Key Milestone(s) (13/14)</i>	<ul style="list-style-type: none"> • Conduct a Satisfaction survey for ICT & Support Services March 2014. • Further Development of I Want IT portal March 2014 • Further Internal Development of ICT Service Desk Software March 2014 					
<i>Key Milestone(s) (14/15)</i>	<ul style="list-style-type: none"> • Conduct a Satisfaction survey for ICT & Support Services March 2015. • Further Development of I Want IT portal March 2015 • Further Implementation of enhanced ICT Service Desk March 2015 					
Risk Assessment	Initial	Low	Responsible Officer	OD ICT & Support Services. DM Security Strategy	Linked Indicators	N/A
	Residual	Low				

Corporate Priority:	Corporate Effectiveness and Business Efficiency					
Service Objective: ICT 08	Constantly evaluate and improve the delivery of administrative services across the Council's Corporate and Directorate requirement through the use of business re-engineering					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> • <i>Deliver administrative transformational projects March 2012</i> • <i>Further develop the I Want Admin Portal March 2012</i> 					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> • <i>Deliver administrative transformational projects March 2013</i> 					
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> • <i>Deliver administrative transformational projects March 2014</i> 					
Risk Assessment	Initial	Low	Responsible Officer	DM – Admin Shared Service	Linked Indicators	N/A
	Residual	Low				

Corporate Priority:	Corporate Effectiveness and Business Efficiency					
Service Objective: ICT 09	Satisfy the administrative needs of the Council’s Corporate and Directorate requirement by providing a well trained, efficient and effective administrative shared service					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> •The continued development of technology through the provision of more efficient and lower cost service and technology platforms March 2013 •The continued implementation of standardisation and the innovative use of existing and new technologies supporting the growth in requirement for low cost ICT provision March 2013 					
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> •The continued development of technology through the provision of more efficient and lower cost service and technology platforms March 2014 •The continued implementation of standardisation and the innovative use of existing and new technologies supporting the growth in requirement for low cost ICT provision March 2014 					
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> •The continued development of technology through the provision of more efficient and lower cost service and technology platforms March 2015 •The continued implementation of standardisation and the innovative use of existing and new technologies supporting the growth in requirement for low cost ICT provision March 2015 					
Risk Assessment	Initial	Low	Responsible Officer	DM – Admin Shared Service	Linked Indicators	N/A
	Residual	Low				

Corporate Health

ITCLI 1	Average availability of the Council's operational servers (%).	99.43	99		99	99	99
ITCLI 2	Average availability of the Councils WAN infrastructure (%).	99.89	99		99	99	99

Service Delivery / Quality

ITCLI 3	% Of all calls received that were resolved at the Help Desk.	68	65		65	65	65
ITCLI 4	% Of all responsive repairs completed within 2 working days.	88	80		80	80	80
ITCLI 5	School Support SLA: % of calls responded to within <u>agreed</u> target*.						
	Priority 1	100	100		85	85	85
	Priority 2	100	100		90	90	90
	Priority 3	100	100		95	95	95
	Priority 4	100	100		100	100	100
ITCLI 6	Member Support: % of calls responded to within 1 working day.	100	95		95	95	95
ITCL1 7	% E-mail accounts set-up within 3 working days of receipt.	91	80		80	80	80
ITCL1 8	Average working days from order to completion of a new PC	9	10		10	10	10
ITCL1 9	Average working days from delivery to completion of a new PC	4	5		5	5	5

Appendix 4

ITCLI 10	Number of teams rolled out on CareFirst6 / Integrated Children's System (ICS)	----	-----		TBA	TBA	TBA
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Departmental Objectives & Milestones

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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Service Objective: LOD 01	To provide a high quality legal service to the Council and its departments to ensure that the Council is able to deliver its services effectively.					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Secure renewal of Lexcel & ISO Accreditation January 2013 					
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Secure renewal of Lexcel & ISO Accreditation January 2014 					
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Secure renewal of Lexcel & ISO Accreditation January 2015 					
Risk Assessment	Initial	Medium	Responsible Officer	Operational Director -	Linked Indicators	N/A
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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Service Objective: LD 02	To ensure that decision makers are supported through the provision of timely and accurate advice and information and are kept informed of changing legislation and responsibilities.					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Review Constitution May 2012 					
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Review Constitution May 2013 					
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Review Constitution May 2014 					
Risk Assessment	Initial	Medium	Responsible Officer	Operational Director	Linked Indicators	LDLI 9, 10
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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<u>Service Objective: LD 03</u>	To provide efficient and effective Democratic Support Services that provides Elected Members, as key decision makers, with the necessary information, support and training opportunities to fulfil their individual potential and management and governance role effectively.					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> To ensure that all members have been given the opportunity of a having a MAP meeting To induct all new members – by October 2012 					
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> To ensure that all members have been given the opportunity of a having a MAP meeting To induct all new members – by October 2013 					
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> To ensure that all members have been given the opportunity of a having a MAP meeting To induct all new members – by October 2014 					
Risk Assessment	Initial	Medium	Responsible Officer	Operational Director	Linked Indicators	LDLI 9, 10
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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Service Objective: LD 04	Improve the quality and effectiveness of the Council's communications					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> • Review and retender press cutting service December 2012 • Review and update directorate work programmes July 2012 • Review Design and Print Tender June 2012 • Internal Communications survey October 2012 • Review of advertising contract - September 2012 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Review and update directorate work programmes July 2013 • Rebuild of intranet October 2013 • Internal Communications survey October 2013 					
Key Milestone(s) (14 – 15)	<ul style="list-style-type: none"> • Review and update directorate work programmes July 2014 • Internal Communications survey October 2014 					
Risk Assessment	Initial	Low	Responsible Officer	Operational Director	Linked Indicators	LDLI 13, 14, 15,16,17, & 18
	Residual	Low				

Performance Indicators and Targets

Ref ¹	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					12/13	13/14	14/15

Performance Indicators and Targets

Corporate Health							
LDLI 01	No. Of Members with Personal Development Plans (56 Total)	52 (92%)	56 (100%)		56 (100%)	56 (100%)	56 (100%)
LDLI 02	% of Members attending at least one organised Training Event	100	100		100	100	100

Service Delivery							
LDLI 05	Average Time taken to issue prosecutions from receipt of full instructions (working days) ^{NB}	10	10		10	10	10
LDLI 06	Average time taken to send out first draft business lease from receipt of complete instructions from Property Services (working days)	New target	New target	New target	20	20	20
LDLI 07	Average time taken to file application for Care proceedings at Court from receipt of all written evidence from client department (working days)	New target	New target	New target	3	3	3

Performance Indicators and Targets

Ref ¹	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					12/13	13/14	14/15
Fair Access							
LDLI 08	Members of Public attending Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums) – For information	600	600		N/A	N/A	N/A
LDLI 09	No. Of Questions asked by Members of the Public at Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums) – For information	150	175		N/A	N/A	N/A
LDLI 10	% of Executive Board, Executive Board Sub-Committee and Mersey Gateway Executive Board minutes published within 5 working days after the meeting.	TBA	TBA		100	100	100
LDLI 11	% Of those eligible casting a vote in local elections. – For information	TBA	TBA		N/A		
LDLI 12	% Of completed form A's (register of voters) returned	TBA	TBA		90	90	90
LDLI 13	% who believe internal communications service has improved	83	--		86	87	88
LDLI 14	% of people satisfied or more than satisfied with visit to Council Website www.halton.gov.uk	79	93		80	85	90

Performance Indicators and Targets

Ref ¹	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					12/13	13/14	14/15
Fair Access							
LDLI 16	% of customers satisfied or very satisfied with the service of the internal print service	N/A	N/A		80	85	90
LDLI 17	% take up of press releases	N/A	N/A		82	83	84
LDLI 18	% satisfaction with Inside Halton	98	85		87	90	93

Departmental Objectives & Milestones

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective: PPT 01	Provide a corporate policy framework to guide corporate decision making and the appropriate allocation of resources and to support the overview and scrutiny processes to contribute to the development of policy					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> • Adopt the Core Strategy. August 2012 • Adoption of Climate Change Strategy June 2012 • Publish State of the Borough Report July 2012 • Adoption of the Waste Development Plan Document. December 2012 • Revision of Children and Adult Social Care Policies March 2013 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Publish State of the Borough Report July 2013 • Publication of Site Allocations Development Plan Document. October 2013 • Revision of Children and Adult Social Care Policies March 2014 					
Key Milestone(s) (14 – 15)	<ul style="list-style-type: none"> • Adoption of Site Allocations & Development Management Policies Development Plan Document. October 2014 • Revision of Children and Adult Social Care Policies March 2015 					
Risk Assessment	Initial	Medium	Responsible Officer	DM ⁴ Policy & Strategy	Linked Indicators	PPTLI 01
	Residual	Low				

⁴ DM Refers to Divisional Manager

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective: PPT 02	Provide a robust, credible and co-ordinated evidence base (ensuring community participation and citizen involvement) on which the Policy Framework is based.					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> • Produce Community Engagement Strategy March 2013 • Republish Statement of Community Involvement March 2013 • Publication of the Health Joint Strategic Needs Assessment (JSNA) March 2013 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Publication of the Health Joint Strategic Needs Assessment (JSNA) March 2014 • Undertake Residents Survey March 2014 					
Key Milestone(s) (14 – 15)	<ul style="list-style-type: none"> • Publication of the Health Joint Strategic Needs Assessment (JSNA) March 2014 					
Risk Assessment	Initial	High	Responsible Officer	DM Policy & Strategy	Linked Indicators	
	Residual	Medium				

Service Objective: PPT 03	Facilitate new development within the Borough to secure the most desirable outcomes for Halton in accordance with the corporate policy framework.					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> • Ensure planning application decisions are made within statutory timescales March 2013 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Ensure planning application decisions are made within statutory timescales March 2014 					
Key Milestone(s) (14 – 15)	<ul style="list-style-type: none"> • Ensure planning application decisions are made within statutory timescales March 2015 					
Risk Assessment	Initial	High	Responsible Officer	DM ⁵ Policy & Strategy	Linked Indicators	
	Residual	Medium				

Corporate Priority	Corporate Effectiveness & Business Efficiency
Service Objective: PPT 04	<p>Improve the effectiveness of the support, intelligence, and advice provided to the Council and its partners to inform decisions on policy, resource planning, service delivery and performance and improvement; demonstrating transparency and accountability to our stakeholders and compliance with inspection and regulatory frameworks.</p>
Key Milestone(s) (12 - 13)	<ul style="list-style-type: none"> • Monitor performance against the Sustainable Community Strategy Targets 2011-16 and review delivery plans with partners June 2012 • Analyse, evaluate and disseminate the results of the Adult Social Care Survey June 2012 and the new statutory Carers Survey March 2013 • Respond as appropriate to the Munro Review of Child Protection to ensure that the Children and Enterprise Directorate have effective quality assurance and performance management frameworks in place by September 2012 • Implement the code of Practice for Local Authorities on Data Transparency and demonstrate and describe performance to local people through various forums, for instance the Adult Social Care Annual Report (Local Account) Dec 2012 • Conduct a satisfaction survey for all non transactional services Feb 2013 • Support unannounced and announced statutory inspections in Children's & Young Peoples Directorate March 2013 • Ensure statutory performance information continues to be captured, reported and monitored appropriately, following reconfiguration of the care management process in Adult Social Care March 2013.

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective: PPT 04 cont'd	<p>Improve the effectiveness of the support, intelligence, and advice provided to the Council and its partners to inform decisions on policy, resource planning, service delivery and performance and improvement; demonstrating transparency and accountability to our stakeholders and compliance with inspection and regulatory frameworks.</p>					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Review the implications of the NHS Operating Framework 2012/13, to ensure that statutory performance monitoring frameworks are in place and fit for purpose May 2013. • Monitor performance against the Sustainable Community Strategy Targets 2011-26 and review delivery plans with partners June 2013 • Support unannounced and announced statutory inspections in Children’s & Young Peoples Directorate March 2014 • Review statutory and regulatory reporting requirements for all Council Directorates to ensure compliance March 2014 • Support Sector Lead improvement initiatives in Adult Social Care and Children’s Services and further consider how Halton BC could contribute to the Peer review process March 2014 					
Key Milestone(s) (14 – 15)	<ul style="list-style-type: none"> • Monitor performance against the Sustainable Community Strategy Targets 2011-26 and review delivery plans with partners June 2014 • Conduct a satisfaction survey for all non transactional services Feb 2015 • Support unannounced and announced statutory inspections in Children’s & Young Peoples Directorate March 2015 • Review statutory and regulatory reporting requirements for all Council Directorates to ensure compliance March 2015 					
Risk Assessment	Initial	High	Responsible Officer	DM Performance & Improvement	Linked Indicators	PPLI 01
	Residual	Medium				

Corporate Priority	Halton's Urban Renewal					
Service Objective: PPT 05	Silver Jubilee Bridge Complex Major Maintenance Scheme – Delivery of the remaining programme of major works identified within the revised SJB Complex Maintenance Strategy to ensure continued unrestricted availability of the SJB crossing and to allow future maintenance to be delivered on a steady state, lifecycle planned basis.					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> Review progress, revise SJB maintenance strategy document and deliver 2012/13 major bridge maintenance works programme March 2013 Seek agreement with DfT for reallocation of approved major maintenance funding no longer required as a result of Mersey Gateway approval towards the physical de-linking of the SJB July 2012 Seek agreement with DfT for reallocation of approved major maintenance funding to allow high level SJB painting activity to be deferred until MG complete July 2012. 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> Review progress, revise SJB maintenance strategy document and deliver 2012/13 major bridge maintenance works programme March 2014 					
Key Milestone(s) (14 – 15)	<ul style="list-style-type: none"> Review progress, revise SJB maintenance strategy document and deliver 2012/13 major bridge maintenance works programme March 2015 					
Risk Assessment	Initial	High	Responsible Officer	DM, Bridge and Highway Maintenance	Linked Indicators	
	Residual	Low				

Corporate Priority	Halton's Urban Renewal					
Service Objective: PPT 06	Mersey Gateway – Complete the procedural process to achieve all necessary orders and conditional approval of the Business Case for the construction of the Mersey Gateway within the timescales required.					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> ▪ Complete execution of GVD process in respect of minor interests and that land not acquired by agreement March 2013 ▪ Complete necessary agreements for temporary rights where required March 2013. 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> ▪ Acquire all land interests for the scheme April 2013 ▪ Settle all outstanding compensation claims March 2014. 					
Key Milestone(s) (14 – 15)	<ul style="list-style-type: none"> ▪ Not applicable 					
Risk Assessment	Initial	Medium	Responsible Officer	Steve Nicholson	Linked Indicators	
	Residual	Low				

Service Objective: PPT 07	Mersey Gateway- Commence the procurement process for the construction of Mersey gateway to ensure that the project can be completed within the required timescales.					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> ▪ Issue Invitation to Submit Final Tender January 2013 ▪ Deadline for return of tenders February 2013 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> ▪ Confirm Preferred Tenderer – May 2013 ▪ Project Agreement award and mobilisation October 2013 					
Key Milestone(s) (14 – 15)	<ul style="list-style-type: none"> ▪ Not applicable 					
Risk Assessment	Initial	Medium	Responsible Officer	Steve Nicholson	Linked Indicators	
	Residual	Low				

Corporate Priority	Halton's Urban Renewal					
Service Objective: PPT 08	Flood Risk Management - to manage the risk of local flooding (i.e. flooding arising from surface water, groundwater and ordinary watercourses) across the Borough.					
Key Milestone(s) (12 - 13)	<ul style="list-style-type: none"> • Commence the development of a strategy for local flood risk in Halton; June 2012 • Progress Report to E&UR PPB March 2013 • Develop and maintain the register and records of structures or features which are likely to have a significant effect on flood risk in Halton October 2012 • Submit bid for Grant in Aid funding for local flood risk management schemes to Environment Agency; June 2012 • Deliver programme of FRM schemes for 2012/13; March 2013 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Publish the Local Flood Risk Management Strategy for Halton October 2013 • Submit bid for Grant in Aid funding for local flood risk management schemes to Environment Agency; June 2013 • Progress Report to E&UR PPB March 2014 • Deliver programme of FRM schemes for 2013/14; March 2014 					
Key Milestone(s) (14 - 15)	<ul style="list-style-type: none"> • Submit bid for Grant in Aid funding for local flood risk management schemes to Environment Agency; June 2014 • Progress Report to E&UR PPB March 2015 • Deliver programme of FRM schemes for 2014/15; March 2015 					
Risk Assessment	Initial		Responsible Officer	D.A.Cunliffe	Linked Indicators	Single Data List 080 Series
	Residual					

Corporate Priority	Halton's Urban Renewal					
Service Objective: PPT 09	LTP Capital Programme - Deliver the LTP Capital Programmes to ensure that the transport system is maintained and developed to meets local needs					
Key Milestone(s) (12–13)	<ul style="list-style-type: none"> ▪ <i>To deliver the 20011/12 LTP Capital Programme March 2012.</i> 					
Key Milestone(s) (13–14)	<ul style="list-style-type: none"> ▪ <i>To deliver the 2012/13 LTP Capital Programme March 2013.</i> 					
Key Milestone(s) (14–15)	<ul style="list-style-type: none"> ▪ <i>To deliver the 2013/14 LTP Capital Programme March 2014.</i> 					
Risk Assessment	Initial	Medium	Responsible Officer	DM Highways Development	Linked Indicators	

Departmental Performance Indicators

Ref ¹	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Cost & Efficiency

PPTLI 02	Number of third party compensation claims received due to alleged highway / footway defects	149	110		110	105	105
PPTLI 03	Increase MOT test facility turnover by 3% per annum (£)	182,209	187,143		192,757 (+3%)	198,540	198,540

Service Delivery

PPTLI 04	Satisfaction of internal customers (survey of internal customers Feb 2011 to establish baseline and future targets)	New Measure	Baseline to be Determined		Survey to be undertaken	--	Survey to be undertaken
PPTLI 05 NI 154	Net additional homes provided ⁱ	114	500		500	500	500
PPTLI 06 NI 155	Number of affordable homes delivered (gross) ⁱⁱ	108	125		125	125	125
<u>PPTLI 07</u> <u>NI 157</u>	Processing of planning applications as measured against targets for,						
	a) 'major' applications	72.97%	60%		60%	60%	60%
	b) 'minor' applications	83.63%	80%		80%	83%	85%
	c) 'other' applications	89.94%	80%		80%	83%	85%

Departmental Performance Indicators

Ref ¹	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15
<u>PPLTI 08</u> <u>NI 159</u>	To ensure a 5 year rolling supply of housing land available for 2000 homes over 5 years. Measure as supply of ready to develop housing sites (%). ⁱⁱⁱ	137.9	100		100	100	100
<u>PPTLI 09</u> <u>NI 170</u>	To regenerate 5 hectares of urban sites per annum for the next five years. ^{iv}	5ha	5ha		5ha	5ha	5ha
<u>PPTLI 10</u>	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	47					
<u>PPTLI 11</u>	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	8					
<u>PPTLI 12</u>	No. of people slightly injured in road traffic collisions.	423					
PPTLI 13	Average number of days taken to repair street lighting fault: non DNO (Street lights controlled by the authority). (Previously BVPI 215a).	5	5		5	5	5
PPTLI 14	Average number of days taken to repair street lighting fault: DNO (Street lights controlled by the energy provider). (Previously BVPI 215b).	32	30		30	30	30
<u>PPTLI 15</u> <u>Ex BVPI</u> <u>224b</u>	Condition of Unclassified Roads (% of network where structural maintenance should be considered).	17%	9%		9%	9%	9%
PPTLI 16	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	98.37%	98%		98%	98%	98%

Departmental Performance Indicators

Ref ¹	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15
<u>PPTLI 19</u> NI 47	Percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	2.1%					
<u>PPTLI 20</u> NI 48	The percentage change in number of children killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	-3.8%					
<u>PPTLI 21</u> NI 168	Percentage of principal road network where structural maintenance should be considered.	1%	2%		2%	2%	2%
	% Of Non principal roads where maintenance should be considered	3%	4%		4%	4%	4%
<u>PPTLI 23</u> NI 178	Bus service punctuality, Part 1: The proportion of non frequent scheduled services on time (%):						
	a) Percentage of buses starting route on time	96.77%	97.6%		97.7%	97.8%	98.0%
	b) Percentage of buses on time at intermediate timing points	87.10%	85%		86%	87%	87.50%

Departmental Performance Indicators

Ref ¹	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Fair Access

PPTLI 26	% of footpaths and Rights of Way that are easy to use.	86%	87%		88%	89%	90%
<u>PPTLI 28</u>	No. of passengers on community based accessible transport	266,230	267,000		267,000	267,000	267,000
PPTLI 29	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	48.25	51		52	53	54
<u>PPTLI 31</u> <u>NI 177</u>	Number of local bus passenger journeys originating in the authority area in one year (000's)	6,293,000	6,150,000		6,200	6,200	6,200

Departmental Performance Indicators

Ref ¹	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

ⁱ Note: Regional Spatial Strategy (RSS) requires Halton to accommodate 9000 new dwellings over the development plan period (to 2028). This is approximately 500 dwellings per annum. It must be acknowledged that at the time of writing RSS is being revoked by Government and Halton's Core Strategy has to be proven 'sound' by a Planning Inspector). It is possible that this target may need to change.

It should also be noted that the rate of house building cannot be directly influenced by the Council and is reliant on economic factors such as the availability of finance and mortgages. If people can't buy homes then house builders will not build them. This indicator needs to be looked at in the context of PPT LI08 which measures the housing land supply in Halton. Sufficient housing land needs to be available throughout an economic cycle to allow housing development when demand conditions allow

ⁱⁱ Note: Halton's Core Strategy (not yet adopted) has a target for 25% of new housing to be 'affordable'. The target figure has been derived by calculating 25% of the overall net new housing target (PPT LI05)

ⁱⁱⁱ Note: This target comes from Planning Policy Statement 3 on Housing. This is national policy that requires local planning authorities to have at least a 5year supply of deliverable housing sites monitored on an annual basis through the Strategic Housing Land Availability Assessment (SHLAA)

^{iv} This target relates to the Homes and Communities Agency's National Land Use Database of Previously Developed Land. This database catalogues all PDL sites in the Borough. The Core Strategy has a target for 40% of housing development on PDL sites. It could be expected that overtime the amount of PDL as a percentage of the land area decreases over time as urban sites are regenerated



Children & Enterprise Directorate

DIRECTORATE PLAN

April 2012 to March 2015

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

1.0 Foreword from Strategic Director

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

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

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

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

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

Gerald Meehan

Strategic Director
Children & Enterprise Directorate



2.0 Introduction

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

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

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

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

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

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

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

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

3.0 Key messages

3.1 OVERALL DIRECTORATE STRATEGIC DIRECTION

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

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

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

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

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

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

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

3.2 MAJOR ACTIVITIES

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

Halton Safeguarding & Looked After Children Inspection

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

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

Halton Sustainable Community Strategy

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

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

Children & Young People's Plan 2011-14

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

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

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

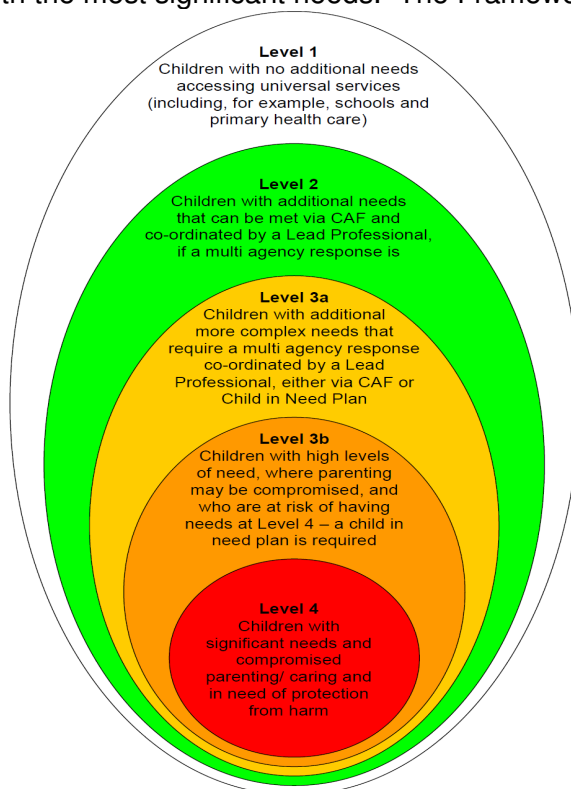
Welfare Reform and the Single Work Programme

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

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

Halton Levels of Need Framework

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



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

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

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

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

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

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

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

Early Intervention: Team around the Family

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

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

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

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

Commissioning

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

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

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

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

Attainment and Achievement

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

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

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

Development and Investment Services

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

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

4.0 Factors affecting the Directorate

4.1 CHALLENGES

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

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

4.2 DIRECTORATE PRIORITIES 2012

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

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

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

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

- Workforce Planning and Development
- Asset Management
- Resources
































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

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

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

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

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

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

4.3 EXTERNAL FACTORS

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

Demographic Changes

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

Halton has a larger number of people in the 5-24 age categories than the national average, and a lower proportion of population over age 65+. The next ten years will see a reduction in teenagers by 20%. This presents new risks for social exclusion and shifting demands for services. Single person households will rise, and single parenthood will become even more common. One result is likely to be a marked increase in social isolation, which will have profound effects on people's health and involvement in their communities.

Deprivation

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

Digital Accessibility

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

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

Climate Change

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

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

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

Marmot Review of Health Inequalities

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

From a Directorate perspective, the Review recommends:

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

Munro Review of Child Protection

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

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

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

Early Intervention: the Next Steps

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

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

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

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

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

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

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

Family Justice Review

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

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

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

European Social Fund and families with multiple problems

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

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

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

Education Act 2011

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

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

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

It also sets out:

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

Special Educational Need and Disability (SEND) Green Paper

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

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

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

Tickell Review of Early Years Foundation Stage

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

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

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

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

Wolf Review of Vocational Education

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

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

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

James Review of Education Capital

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

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

School funding reform and Academies pre-16 funding options

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

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

16-19 Funding Formula Review

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

School Admissions Code

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

Youth Employment Bill

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

NEET (Not in Employment, Education or Training)

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

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

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

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

Review of Higher Education Student Funding.

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

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

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

Health and Social Care Bill

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

Health and Wellbeing Boards

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

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

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

Work Programme

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

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

Apprenticeships

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

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

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

The Big Society

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

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

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

Child & Family Poverty Strategy

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

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

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

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

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

The Future of the Youth Justice Board and Youth Offending Teams

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

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

Legal Aid, Sentencing & Punishing Offenders Bill

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

Free early years education entitlement and childcare sufficiency

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

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

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

5.0 Organisational initiatives

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

5.1 Equality, Diversity and Community Cohesion

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

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

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

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

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

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

5.2 Environmental Sustainability

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

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

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

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

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

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

Positive work being undertaken in Halton includes:

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

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

5.3 Risk Management

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

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

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

5.4 Arrangements for managing Data Quality

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

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

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

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

6.0 Organisational & Directorate structure

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

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

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

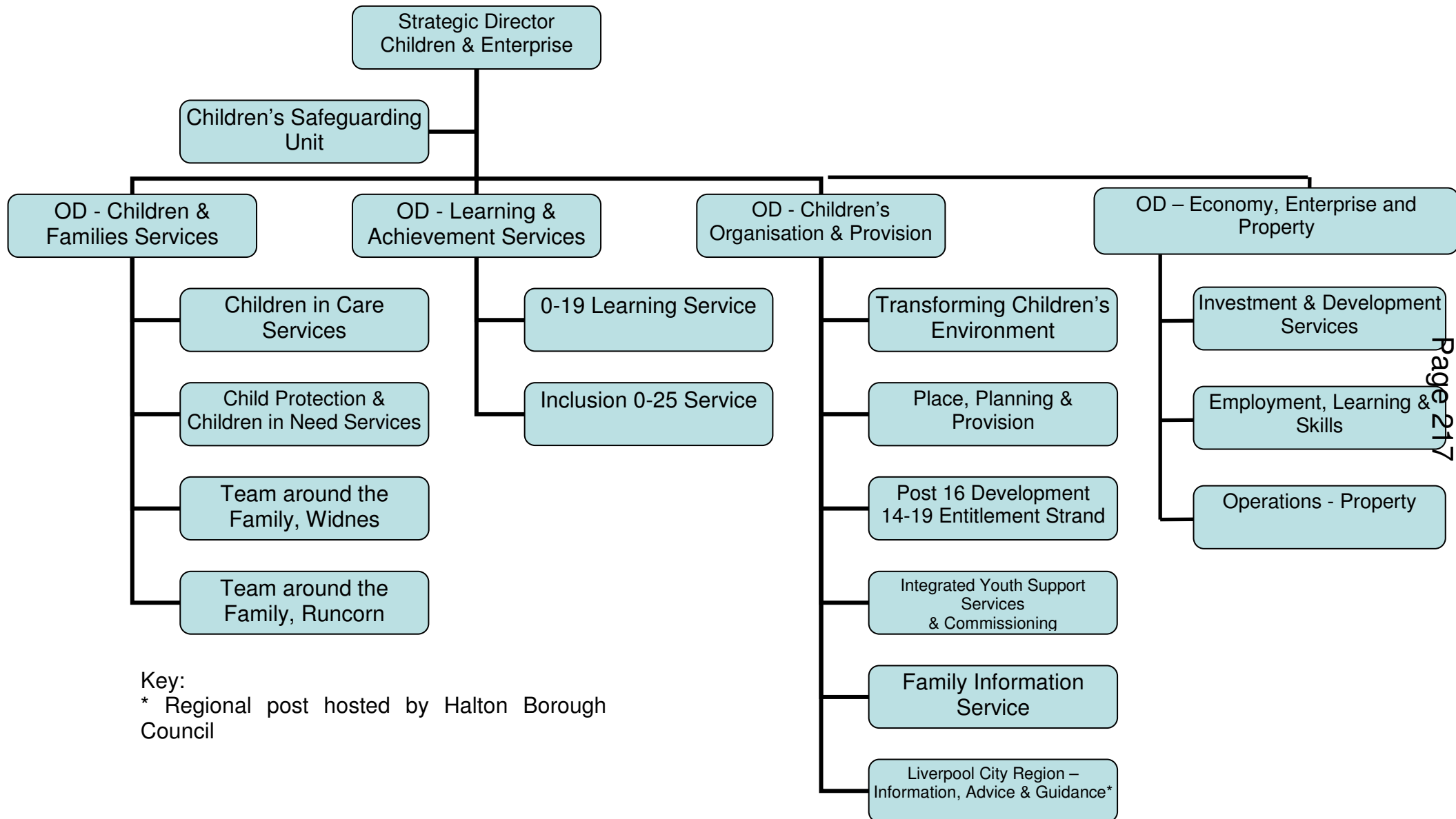
In support of this approach results-based matrix management practices, through for example project implementation groups, are used to bring together expertise and knowledge from across the organisation in order to optimise the response to community needs and aspirations.

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

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

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

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



Key:
 * Regional post hosted by Halton Borough Council

6.1 CHILDREN AND FAMILIES SERVICES

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

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

Children in Care & Care Leavers

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

Children in Need & Child Protection

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

Team around the Family – Early Help

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

6.2 LEARNING AND ACHIEVEMENT SERVICES

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

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

0-19 Learning

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

0-25 Inclusion

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

6.3 CHILDREN'S ORGANISATION AND PROVISION

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

The main responsibilities of each team are detailed below:

Transforming Children's Environment

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

- My Place
- Broader Projects

Place Planning and Provision

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

Post 16 development and 14-19 entitlement strand

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

Integrated Youth Support Services and Commissioning

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

Liverpool City Region

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

6.4 CHILDREN'S SAFEGUARDING UNIT

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

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

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

Core Business of the Unit

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

6.5 ECONOMY, ENTERPRISE AND PROPERTY

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

Investment and Development Services

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

Employment Learning and Skills

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

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

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

Operations – Property

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

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

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

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

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

7.0 Resources

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

7.1 BUDGET SUMMARY AND SERVICE COSTS

To be added once confirmed

7.2 HUMAN RESOURCE REQUIREMENTS

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

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

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

7.3 ACCOMMODATION AND PROPERTY REQUIREMENTS

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

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

7.4 ICT REQUIREMENTS

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

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

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

Synergy CYP Database

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

Synergy Connect - Children Centre Management of Information System

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

Schools Information Management System/Virtual Learning Environment Support Service

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

8.0 Business planning

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

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

Such plans, and the Quarterly Service Plan Monitoring Reports that flow from them, are an essential tool in enabling the public, Elected Members, Senior

Management, and staff how well Council departments are performing and what progress is being made in relation to improving the quality of life within the borough and service provision for local people, businesses and service users.



8.1 PERFORMANCE REPORTING

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

As a result departmental progress will be monitored through:

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

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

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

Appendix A: Departmental Service Objectives & Performance Indicators

1. CHILDREN AND FAMILIES SERVICES

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

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

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

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

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

Key indicators

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

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

2. LEARNING AND ACHIEVEMENT SERVICES

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

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

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

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

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

Key indicators

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

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

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

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

3. CHILDREN'S ORGANISATION & PROVISION

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

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

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

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

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

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

Key indicators

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

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

4. ECONOMY, ENTERPRISE & PROPERTY

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

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

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

Key indicators

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

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



**Communities
Directorate**

DIRECTORATE PLAN

April 2012 to March 2015

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1.0 FOREWORD

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

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

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

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

The Directorate's vision continues to be: -

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

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



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

Dwayne Johnson
Strategic Director, Communities Directorate

2.0 INTRODUCTION

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

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

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

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

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

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

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

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

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

3.0 KEY MESSAGES

Overall Directorate Strategic Direction

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

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

Strategic priorities and challenges facing the Directorate

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

4.0 FACTORS AFFECTING THE DIRECTORATE

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

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

5.0 ORGANISATIONAL INITIATIVES

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

5.1 Equality, Diversity and Community Cohesion

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

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

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

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

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

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

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

5.2 Environmental Sustainability

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

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

This breaks down as follows: -

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

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

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

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

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

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

5.3 Risk Management

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

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

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

5.4 Arrangements for managing Data Quality

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

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

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

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

6.0 ORGANISATIONAL & DIRECTORATE STRUCTURE

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

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

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

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

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

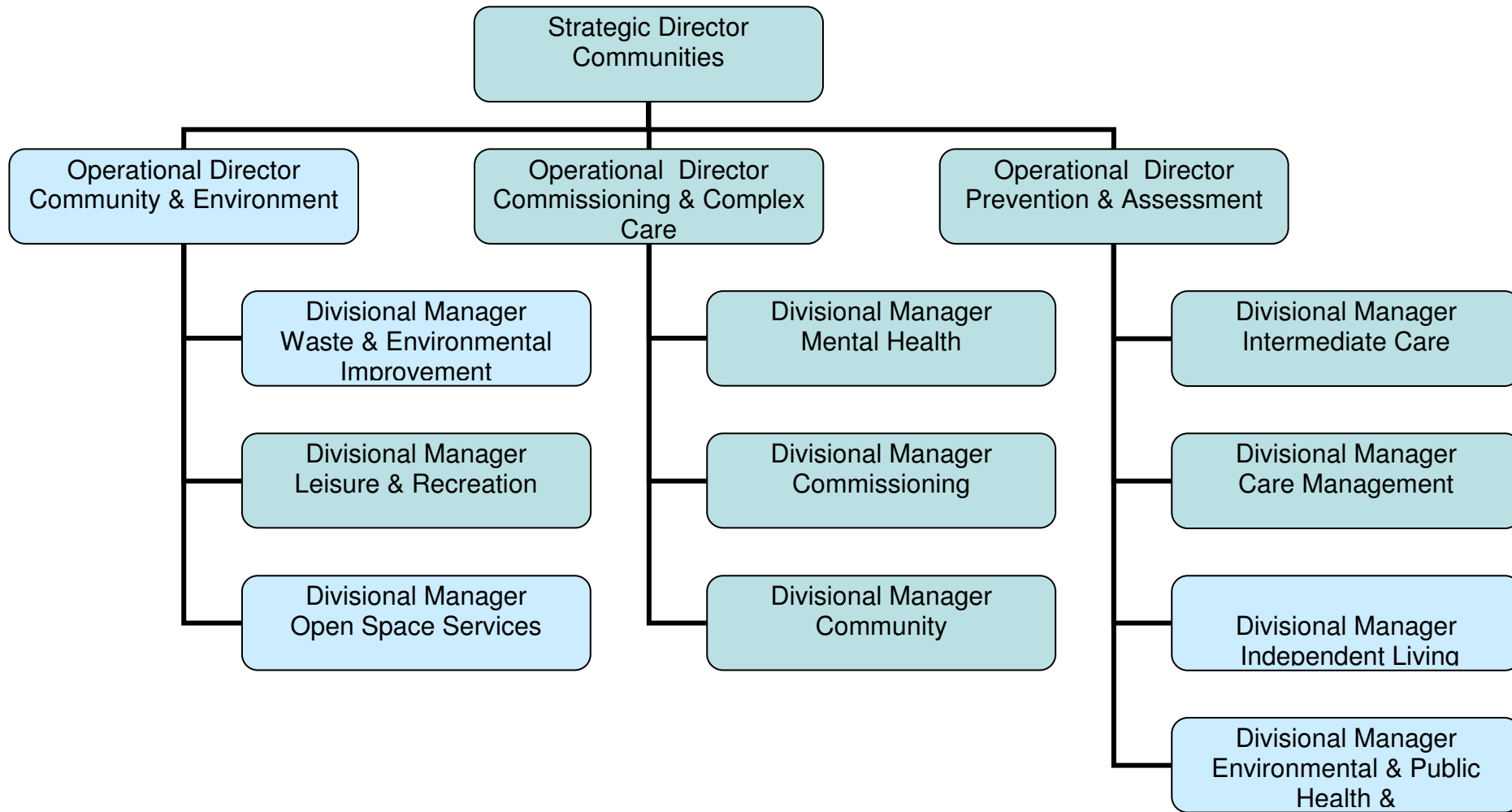
Each of the Directorate Plans is aligned to and supports the delivery of one or more of the Councils six organisational and five partnership strategic priorities as detailed within the Corporate Plan and Sustainable Community Strategy respectively.

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

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

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

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



Who are the services for?

Many of the services that the Directorate provides are universal – any Halton resident can access them - and some of the services (such as The Brindley or The Stadium) can be used by people from outside the Borough as well. Other services, mainly within the Social Care element of the Directorate, are restricted in their access, and only apply to people who meet the published criteria for their services.

Similarly, some services (such as the libraries) are free at the point of access, whilst others have a charge, either at the time or – again, in the case of Social Care services – through an invoicing process.

What are we for?

Each of the services within the Directorate meets the needs of different groups of people. A short description of each of the Departments is provided below:-

6.1 Community and Environment Services

The Community and Environment Department has an important role to play in addressing health issues, personal development, community safety and community cohesion, social inclusion and the quality of life for Halton people. Being predominantly concerned with the delivery of key front line services the Department acts as an interface between the public of Halton and the Council. The Department has four main Divisions:

- Leisure and Recreation
- Open Space Services
- Stadium and Catering
- Waste and Environmental Improvement

Leisure and Recreation exists to provide access to leisure and culture facilities including public libraries and The Brindley Arts Centre, information and recreation and to encourage individuals and groups to take opportunities to develop their quality of life by active participation. Through its Registration Service the Division conducts civil marriages/civil partnerships/citizenship ceremonies and facilitates the registration of births, marriages and deaths.

Open Space Services is responsible for the management and development of the physical fabric of the Borough's parks, children's play areas, cemeteries, sports grounds, green spaces, local nature reserves promenades and the green infrastructure associated with the highway network. Through its Cemeteries and Crematorium section it meets the requirements of the bereaved in relation to burial and cremation, and through its Streetscene Section it is also responsible for the delivery of street cleansing services Borough wide. The services also organises and promotes major events throughout the Borough.

Stadium and Catering includes the management of the Stobart Stadium Halton which is Halton Borough Council's flagship sporting, health and fitness facility. It is a major cultural asset of the Borough, providing a first class venue for multiple sports and leisure provision, it also has successful and well-developed commercial activities and significant community links to various community and sporting groups. The Catering Service offers the provision of a comprehensive catering service to schools that ensure all Central Government guidelines on healthy eating are being adhered to, a dedicated management support service that is responsive to the requirements of each school/building, professional and technical advice on all catering issues, including design and concept issues, full catering facilities at two staff restaurants and three coffee shops, on-site catering facilities for working lunches, buffets, committee teas etc. It is also responsible for the delivery of the community meals service, ensuring that the meals delivered are of a high standard, that they meet people's nutritional needs and that the targets for delivery are met.

Waste and Environmental Improvement Services is responsible for ensuring that the Council fulfils its statutory functions and obligations as a Principle Litter and Waste Collection and Disposal Authority, including the development of waste strategies and policies, the management and development of the Council's operational waste and recycling services and for the delivery of enforcement and regulatory activities relating to waste.

6.2 Commissioning and Complex Needs

The Commissioning and Complex Needs Department commissions a wide range of residential/nursing, day and support services from the voluntary and independent sectors. All these services are specifically designed to enable rehabilitation, encouraging people to retain or regain independence or to offer supported environments for them to live within Halton, whenever possible.

The Department is responsible for providing an operational front-line Housing Options service, focussed on homelessness prevention. The team also manages the Council's permanent Gypsy site and unlawful encampments.

The Department provides an assessment and care management service for people with mental health and substance misuse problems. In addition, the Department supports the delivery of the Emergency Duty Out of Hours Service, which covers Children's Services and all Adult areas.

The Department promotes active partnerships with the health services and the private, voluntary and independent sectors, to deliver high quality care to people within the local community who have complex needs.

The Department is responsible for all aspects of Community Safety.

6.3 Prevention and Assessment Department

The Prevention and Assessment Department provides an assessment and care management service for people with physical, sensory or learning disability and older people, including leading on the personalisation agenda.

The Department focuses its activities on vulnerable people (over the age of 18) in regaining or maintaining their independence, good health and wellbeing, to prevent the need for more intensive interventions such as acute hospitals and other institutional care.

The focus is on maximising people's independence through interventions such as prevention/ rehabilitation / enablement / telecare/ equipment services and with the provision of high quality care, in partnership with the NHS, private and voluntary sectors.

The Reablement Service focuses on confidence-building, self-help and social inclusion rather than "doing" tasks for the person. Its purpose is to restore optimal levels of physical, psychological and social ability alongside the needs and desires of the individual and their family.

The Department's aim is also to facilitate people out of hospital as quickly as possible and provide necessary equipment and services to them in a timely way.

Environmental Health – to deliver a diverse collection of statutory regulatory functions and related services covering a range of activities including food safety, health and safety at work, pollution control, contaminated land, air quality management, noise control, environmental protection and private sector housing.

7.0 RESOURCES

7.1 Budgets – Information not yet known

The Directorate has a gross budget of £??? for 2011-2012 which has been allocated by Department.

- | | |
|---|---|
| • Community Services | £ |
| • Prevention and Commissioning Services | £ |
| • Catering and Stadium Services | £ |
| • Complex Needs Services | £ |
| • Enablement Services | £ |

A breakdown of the total budget allocation is attached as Appendix 2.

7.2 Efficiencies

Update from Michelle Clunie

7.3 Human Resources

The Directorate employs approximately 1,800 staff and are considered to be our most valuable asset. These include day care workers, home care assistants, librarians, activity coaches, occupational therapists, customer services staff, social workers, bereavement officers, registration officers and managerial staff. Staff provide a range of support services to the public. A fundamental role in achieving this is to talk to people about their needs, work out with them how best to meet these and arrange for appropriate services to be provided. We work with a broad range of people from the local community who may need support for a variety of reasons.

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

7.4 ICT Requirements

The Information Technology requirements/developments across the Directorate include: -

- The continued implementation of Carefirst 6
- Mobile working, for example, the use of Laptops with 3G technology, digital pen technology system within Home Care
- The development and implementation of the Resource Allocation System (RAS)
- We continue to work with our partners to ensure the philosophy and principles of Single Assessment is implemented across the Whole System. This will be developed to complement existing assessment processes and IT systems.

- The pilot of electronic monitoring within one the Directorate's contracted providers of care.
- Implementation of the RFID (Radio Frequency Identification) technology to support self-service within Libraries.
- The continued use of Telecare to promote independence and choice for people.
- The Council's in house ICT Business Services Team will develop systems and support the interfacing with specialist technology equipment to help deliver efficiencies and improve the quality and effectiveness of the Council's waste and environmental improvement services.
- Smart Cards - Cards have proved to be a benefit to increasing school meals. To introduce this system in to secondary schools, there would need to be a shared cost in the region of £35K per school – This will need to be considered in the current economic climate.

7.5 Property Requirements

The Property requirements/developments across the Directorate include:-

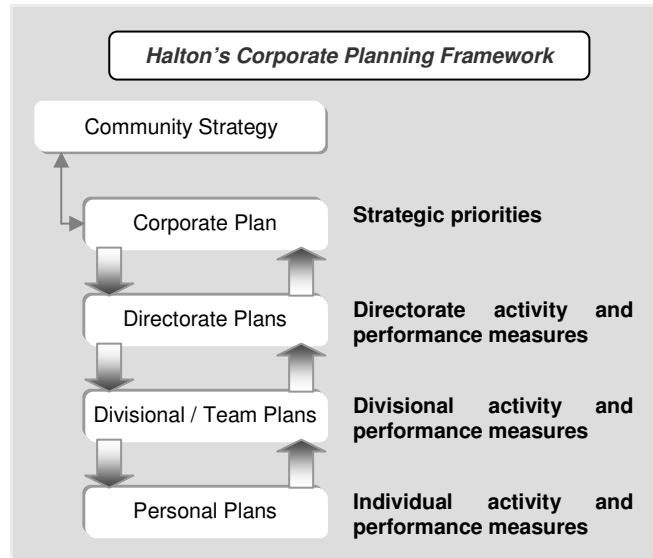
- There is only five years of space left in each cemetery in Runcorn and Widnes and the development of new space is currently underway.
- Widnes Recreation Club – negotiations to lease this premises to a third party are in progress.
- A new Community Centre is due to be built in Castle ward, which would include a small library collection with self-service machine, public access computers, a community café and bookable rooms.
- Within the Modernisation of Day Services, we will be reviewing current accommodation needs and future use of the building will need to be considered.
- Proposal that Runcorn Library and HDL relocate to the market building on Runcorn High Street. Completion by the end of March 2012.

8.0 BUSINESS PLANNING

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

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

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



Performance Monitoring and Reporting

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

As a result Departmental progress will be monitored through:

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

2012 – 2015

DRAFT

Departmental Service Objectives

Corporate Priority:	A Healthy Halton
Key Area Of Focus:	<p>AOF 1 Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.</p> <p>AOF 2 Providing services and facilities to maintain and promote good public health and well-being.</p>

Service Objective:	CE1 - Increase participation in sport and physical activity, thereby encouraging better lifestyles.		Responsible Officer	
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Commence development of new Sports Strategy (2012-2014). Mar 2013. (AOF1 & 2) KEY 		<i>Divisional Manager Sport and Recreation</i>	
	<ul style="list-style-type: none"> ▪ <i>Active People survey results show an increase in participation rates from 2009/10 baseline.</i> Mar 2013. (AOF1 & 2) 		<i>Divisional Manager Sport and Recreation</i>	
	<ul style="list-style-type: none"> ▪ <i>Use promotional events to increase participation and raise awareness associated with Sporting Excellence and 2012 Olympics</i> Aug 2012. (AOF1 & 2) 		<i>Divisional Manager Sport and Recreation</i>	
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ Monitor and review all CE1 milestones in line with three-year planning cycle. Mar 2014. 		Operational Director Community & Environment	
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> ▪ Monitor and review all CE1 milestones in line with three-year planning cycle. Mar 2015. 		Operational Director Community & Environment	
Risk Assessment	Initial	Medium	Linked Indicators	CE LI7
	Residual	Low		

Corporate Priority:	A Healthy Halton Environment and Regeneration in Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 1 Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.</p> <p>AOF 2 Providing services and facilities to maintain and promote good public health and well-being.</p> <p>AOF 19 Conserve, manage and enhance public spaces for leisure and recreation and foster conservation by protecting key areas.</p> <p>AOF 22 Build on our customer focus by involving more service users in the design and delivery of services, and ensuring equal access for all users.</p>

Service Objective:	CE2 - Increase the community usage of the stadium and to maintain and improve the health of Halton residents.	Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Visit Riverside College Halton, local Sixth Forms and Large Private Organisations to advise and promote the leisure facilities available at The Stadium. Sept 2012 (AOF1, AOF 2 & AOF 19) 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> Measure customer satisfaction with Stadium Community Services. Jan 2013 (AOF22) 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price. Mar 2013. (AOF1 & 2) 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> Formulate proposals for events linked to the Rugby World Cup 2013. Sept 2012 (AOF1 & 2) 	Operations Manager (Stadium)

	<ul style="list-style-type: none"> Continue to develop the Stadium website including the introduction of an online payment system. Dec 2012 (AOF1 & 2) 			Operations Manager (Stadium)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Identify areas for improvement in line with the Business Plan and Marketing Plan (this will drive the development of milestones for 2014/15). Jan 2014 			Operational Director Community & Environment
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Identify areas for improvement in line with the Business Plan and Marketing Plan. (This will drive the development of milestones for 2015/16). Jan 2015 			Operational Director Community & Environment
Risk Assessment	Initial	High	Linked Indicators	CE LI2, CE LI3, CE LI4
	Residual	Low		

Corporate Priority:	A Healthy Halton			
Key Area Of Focus:	AOF 1 Improve the future health prospects of Halton residents, particularly children, through encouraging and providing opportunities to lead healthier and physically active lifestyles.			
Service Objective:	CE3 - Increase the number of Pupils having a school lunch, to raise awareness and increase levels of healthy eating			Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign Sept 2012 and Jan 2013 (AOF 1) KEY 			Schools Catering Manager
	<ul style="list-style-type: none"> <i>Conduct a monthly benchmarking exercise that compares individual school performance. Good performance to be investigated and shared with all schools and producing individual School Action Plans including independently run schools.</i> (AOF 1) Aug 2012 			Schools Catering Manager
	<ul style="list-style-type: none"> Review and update the strategy and action plan to increase the uptake of free school meals. (AOF 1) July 2012 KEY 			Schools Catering Manager
	<ul style="list-style-type: none"> Develop effective joint working and agree funding, with the private/public sector to address childhood obesity, (AOF 1) Sept 2011 KEY 			Schools Catering Manager
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign (AOF 1) Sept 2013 and Jan 2014 			Schools Catering Manager
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign (AOF 1) Sept 2014 and Jan 2015 			Schools Catering Manager
Risk Assessment	Initial	Medium	Linked Indicators	CE LI 1, CE L15, CE LI8, CE LI 9, CE LI 10, CE LI 11, CE LI 21, CE LI 22
	Residual	Low		

Corporate Priority:	Employment, Learning & Skills Children and Young People in Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 6 To develop a culture where learning is valued and skill levels throughout the adult population and across the local workforce can be raised.</p> <p>AOF 7 To promote and increase the employability of local people and tackle barriers to employment to get more people into work</p> <p>AOF 13 To improve outcomes for children by increasing educational attainment, health, stability and support during transition to adulthood.</p> <p>AOF 14 To deliver effective services to children and families by making best use of available resources.</p> <p>AOF 22 Build on our customer focus by involving more service users in the design and delivery of services, and ensuring equal access for all users.</p>

Service Objective:	CE4 - Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.	Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ <i>Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. Mar 2013. (AOF 6, AOF 13 & 14)</i> 	Library Service Manager
	<ul style="list-style-type: none"> ▪ Undertake CIPFA PLUS Survey (public library user survey for Adults) due to take place Sept 2012. (AOF 22) KEY 	Library Service Manager
	<ul style="list-style-type: none"> ▪ <i>Deliver a programme of extended informal learning opportunities including support for digital inclusion through the Race Online and Go ON campaigns meeting identified local targets. Mar 2013. (AOF 6, AOF 7 & AOF 14)</i> 	Library Service Manager
	<ul style="list-style-type: none"> ▪ <i>Implement efficiencies in stock procurement processes through the introduction of electronic invoicing, supplier selection and direct delivery Mar 2013. (AOF14)</i> 	Library Service Manager

Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Undertake CIPFA PLUS Survey (public library user survey for Children) due to take place Sept 2013. (AOF 22) Monitor and review all CE4 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director Community & Environment
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Monitor and review all CE4 milestones in line with three-year planning cycle. Mar 2015. 			Operational Director Community & Environment
Risk Assessment	Initial	Medium	Linked Indicators	CE LI6, CE LI6a, CE LI17
	Residual	Low		

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Corporate Priority:	Environment and Regeneration in Halton
Key Area Of Focus:	<p>AOF 18 Provide a high quality built environment that is sustainable, affordable and adaptable to meet the needs and aspirations of all sections of society.</p> <p>AOF 19 Conserve, manage and enhance public spaces for leisure and recreation and foster conservation by protecting key areas.</p>

Service Objective:	CE5 – Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves.			Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Runcorn Hill Park (Parks for People bid) - Work up bid to 'Second Round' submission stage (subject to success of First Round), Mar 2013. (AOF18 & 19) KEY 			Divisional Manager Open Space Services
	<ul style="list-style-type: none"> Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2013. (AOF18 & 19) KEY 			Divisional Manager Open Space Services
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2014 (AOF18 & 19) Runcorn Hill Park (Parks for People bid) - Deliver Project, (subject to success of Second Round), Mar 2014 (AOF18 & 19) Create new Cemetery in Widnes, March 2014. (AOF18 & 19) 			Divisional Manager Open Space Services
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2015 (AOF18 & 19) 			Divisional Manager Open Space Services
Risk Assessment	Initial	Medium	Linked Indicators	CE LI 13, CE LI 18, CE LI 19, CE LI 20
	Residual	Low		

Corporate Priority:	Environment and Regeneration in Halton
Key Area Of Focus:	AOF 20 Improve environmental quality by tackling climate change, minimising waste generation and maximising reuse, recycling, composting and energy recovery.

Service Objective:	CE6 - Implementation of actions to ensure the Council achieves its targets and objectives relating to waste and climate change.	Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Implement new operational arrangements as determined by the outcome of the review of waste and recycling collection systems. Sept 2012 (AOF 20) KEY 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Publish a revised Waste Management Strategy. Mar 2013 (AOF 20) KEY 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2013 (AOF 20) KEY 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Develop and publish a Waste Communications Plan and implement actions arising from the Plan. Mar 2013 (AOF 20) KEY 	Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Continue to assess the waste and recycling operations and review relevant policies to ensure that all financial and service related targets are met. Mar 2014 (AOF 20) 	Divisional Manager Waste & Environmental Improvement

	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2014 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Develop and implement waste action plans as determined by the Council Waste Management Strategy Mar 2014 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Continue to assess the waste and recycling operations and review relevant policies to ensure that all financial and service related targets are met. Mar 2015 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2015 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Risk Assessment	Initial	Medium	Linked Indicators	CE LI 14, CE LI 15, CE LI 16
	Residual	Medium		

Corporate Priority:	Environment and Regeneration in Halton
Key Area Of Focus:	AOF 20 Improve environmental quality by tackling climate change, minimising waste generation and maximising reuse, recycling, composting and energy recovery.

Service Objective:	CE7 – Undertake actions to maintain a clean, safe and attractive borough.			Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Continue to develop Action Plans and Protocols with External Agencies to effectively prevent and tackle a range of waste and environmental offences. Mar 2013 (AOF 20) KEY 			Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. Mar 2013 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Continue to review, and implement actions to meet, the commitments of the Council's Environmental Action Plans and Joint Protocols. Mar 2014 Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. Mar 2014 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Continue to review, and implement actions to meet, the commitments of the Council's Environmental Action Plans and Joint Protocols. Mar 2015 (AOF 20) Review and update as necessary the Council's Environmental Enforcement Plans and Policies. Mar 2015 (AOF 20) 			Divisional Manager Waste & Environmental Improvement
Risk Assessment	Initial	Medium	Linked Indicators	N/A
	Residual	Medium		

Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	AOF 25 Manage financial resources effectively whilst maintaining transparency, prudence and accountability to our stakeholders. Enhance our procurement arrangements to further reduce the cost of acquiring goods and services.

Service Objective:	CE8 - Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution	Responsible Officer	
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Continue to implement annual sports bar specific action plan designed to improve profitability. Mar 2013 (AOF 25) 	Operations Manager (Stadium)	
	<ul style="list-style-type: none"> Host a wedding fayre in Oct 2012 and Feb 2013 and a business fayre in Jul 2012 (AOF 25) 	Operations Manager (Stadium)	
	<ul style="list-style-type: none"> Continue to develop promotional strategy to attract a minimum of 18 large corporate events annually to the Stadium. Mar 2013 (AOF 25) 	Operations Manager (Stadium)	
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Jan 2014 	Operational Director Community & Environment	
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Jan 2015 	Operational Director Community & Environment	
Risk Assessment	Initial	High	Linked Indicators CE LI1, CE LI3
	Residual	Low	

Departmental Performance Indicators

Ref ¹	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15
Cost & Efficiency							
<u>CE LI1</u>	No. of meals served versus hourly input of labour (Previously SH1)	9.20	9.00		9.50	10.00	
CE LI2	Turnover of the Stadium (£m's) (Previously SH2)	N/A	2.15		2.45	2.75	
CE LI3	Council contribution to Stadium operating costs (£100K's) (Previously SH3)	N/A	10.60		10.00	9.50	
Fair Access							
CE LI4	Diversity – number of community groups accessing stadium facilities (Previously SH4)	26	10		12	15	
CE LI5	Number of catering staff achieving a formal qualification (previously SH5)	24	15		20	25	

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

Ref ²	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Service Delivery

<u>CE LI6</u>	Number of active users of the library service during the last 12 months	20,917	22,000		22,500	23,000	23,500
<u>CE LI6a</u>	Number of visits to libraries (annual total)	597,497	598,000		599,000	600,000	601,000
<u>CE LI7</u>	% of adult population (16+) participating in sport each week (Previously NI8)	26.3	24.02		N/A	N/A	
<u>CE LI8</u>	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH8a)	81.22	80		82	85	
<u>CE LI9</u>	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH8b)	79.35	70		72.50	75.00	
<u>CE LI10</u>	Take up of school lunches (%) – primary schools (Previously NI52a)	48	50		52	55	
<u>CE LI11</u>	Take up of school lunches (%) – secondary schools (Previously NI52b)	49	51		53	55	

² Key Indicators are identified by an **underlined reference in bold type**.

Ref ³	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15
CE LI12	Participation in regular volunteering (Previously NI6)	N/A	20.02		N/A	N/A	
<u>CE LI13</u>	Greenstat-Survey, Satisfaction with the standard of maintenance of trees, flowers and flower beds. (Previously EAR LI8)	96.68%	74%		78%	82%	82%
<u>CE LI14</u>	Residual household waste per household (Previously NI191)	688.86	799		700	700	700
<u>CE LI15</u>	Household waste recycled and composted (Previously NI192)	36.42%	35%		40%	40%	40%
<u>CE LI16</u>	Municipal waste land filled (Previously NI193)	63.79%	62%		61%	60%	60%

³ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁴	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Quality

<u>CE LI17</u>	% Overall satisfaction of Library Users (Previously CS1) (3-yearly 2012)	95	N/A	N/A	96	N/A	N/A
<u>CE LI18</u>	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously EAR LI2)	100%	92%		92%	92%	92%
<u>CE LI19</u>	Number of Green Flag Awards for Halton (Previously EAR LI3)	12	12		12	12	12
<u>CE LI 20</u>	Improved Local Biodiversity – Active Management of Local Sites (NI 197)	51.85%	52%		53%	54%	55%
CE LI 21	Food cost per primary school meal (pence) (Previously SH6a)	67	74		75	76	
CE LI 22	Food cost per secondary school meal (pence) (Previously SH6b)	93	94		94	94	

⁴ Key Indicators are identified by an **underlined reference in bold type**.

Commissioning & Complex Care Services

Service Objectives/Milestones/Performance Indicators:

2012 – 2015

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Departmental Service Objectives

Corporate Priority:	A Healthy Halton A Safer Halton Environment and Regeneration in Halton
Key Area Of Focus:	<p>AOF 4 Providing services and facilities to maintain the independence and well-being of vulnerable people and those with complex care needs within our community.</p> <p>AOF 9 To work together with the community to tackle crime, design and manage neighbourhoods and open spaces so that people feel safe and to respond effectively to public concerns. Through working together with our partners for example the police and fire service we want to tackle the underlying causes of crime in Halton and put in place measures to address offending behaviour, in particular that of repeat offenders who are responsible for a disproportionate number of offences in the Borough. We will give advice to residents on community safety issues, support victims of crime, provide accurate data and information on crime and ensure that we respond appropriately to incidents to help reassure residents.</p> <p>AOF 11 Everyone is able to live in an environment free from abuse, and where abuse does occur support is given to individuals and their families and action is taken against perpetrators to prevent any re-occurrence.</p> <p>AOF 18 Provide a high quality built environment that is sustainable, affordable and adaptable to meet the needs and aspirations of all sections of society.</p>

Service Objective:	Responsible Officer
CCC 1 – Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for people with Complex Care needs	
Key Milestone(s) (12/13) <ul style="list-style-type: none"> ▪ Conduct a review of Homelessness Services to ensure services continue to meet the needs of Halton residents Mar 2013 (AOF4) (NEW) KEY ▪ Review Community Safety Team in line with reductions in funding arrangements Mar 2013 (AOF9 & 11) (NEW) KEY 	<i>Operational Director (Commissioning & Complex Care)</i>
	<i>Operational Director (Commissioning & Complex Care)</i>

	<ul style="list-style-type: none"> Monitor effectiveness of changes arising from review of services and support to children and adults with Autistic Spectrum Disorder. Mar 2013. (AOF 4) KEY 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Contribute to the implementation of the Council wide Volunteering Strategy as a means to improving services to communities. Mar 2013. (AOF 4) 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Implement the Local Dementia Strategy, to ensure effective services are in place. Mar 2013. (AOF 4) KEY 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Implement 5Boroughs NHS Foundation Trust proposals to redesign pathways for people with Acute Mental Health problems and services for older people with Mental Health problems. (NEW) KEY Mar 2013 (AOF 4) 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Continue to implement a behaviour solutions approach to develop quality services for adults with challenging behaviour - Models of good practice to continue to be developed. Mar 2013. (AOF4) 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> Introduce Housing related Support 'Gateway' or Single Point of Access Service. Mar 2013 (AOF) 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework. Mar 2013 (AOF18) 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> Implement and deliver the objectives outlined in the Homelessness and Housing Strategies and Repossessions Action Plan. Mar 2013 (AOF 18) 	<i>Divisional Manager (Commissioning)</i>

	<ul style="list-style-type: none"> ▪ Deliver against the government target to reduce by half (by 2010) the use of temporary accommodation to house homeless households. Mar 2013 (AOF 18) 			Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> ▪ Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation. September 2012 (AOF 18) 			Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> ▪ Work with Halton Carers Centre to ensure that Carers needs within Halton continue to be met. Mar 2013 (AOF 4) KEY 			Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> ▪ Conduct a review of Domestic Violence Services to ensure services continue to meet the needs of Halton residents Mar 2013 (AOF11) (NEW) KEY 			Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> ▪ Introduce specialist support provision for victims of a serious sexual offence Mar 2013 (AOF11) KEY 			Operational Director (Commissioning & Complex Care)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ Monitor and review all CCC 1 milestones in line with three year planning cycle. Mar 2014 			Operational Director (Commissioning & Complex Care)
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> ▪ Monitor and review all CCC 1 milestones in line with three year planning cycle. Mar 2015 			Operational Director (Commissioning & Complex Care)
Risk Assessment	Initial	Medium	Linked Indicators	CCC4, CCC5, CCC6, CCC7, CCC8, CCC9, CCC10, CCC11, CCC12, CCC13, CCC14, CCC 15, CCC16, CCC17
	Residual	Low		

Corporate Priority:	A Healthy Halton Environment and Regeneration in Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 18 Provide a high quality built environment that is sustainable, affordable and adaptable to meet the needs and aspirations of all sections of society.</p> <p>AOF 21 Engaging with partners and the community, to ensure that our priorities, objectives, and targets are shared, evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and help narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.</p> <p>AOF 22 Build on our customer focus by involving more service users in the design and delivery of services, and ensuring equal access for all users.</p>

Service Objective:		Responsible Officer
	CCC 2 - Effectively consult and engage with people who have Complex Care needs to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required	
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Continue to survey and quality test service user and carers' experience of services to evaluate service delivery to ensure that they are receiving the appropriate outcomes. Mar 2013. (AOF 22) KEY 	Principal Manager Customer Care & Information Services
	<ul style="list-style-type: none"> Ensure Healthwatch is established and consider working in partnership with other Councils to deliver this. Mar 2013 (AOF 21) KEY 	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> Continue to negotiate with housing providers and partners in relation to the provision of further extra care housing tenancies, to ensure requirements are met (including the submission of appropriate funding bids). Mar 2013 (AOF18 & 21) KEY 	Divisional Manager (Commissioning)

	<ul style="list-style-type: none"> Update the JSNA summary of findings, following community consultation, to ensure it continues to effectively highlight the health and wellbeing needs of people of Halton. Mar 2013 (AOF 21 & AOF 22) KEY 			Divisional Manager (Commissioning)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CCC 2 milestones in line with three year planning cycle. Mar 2014 			Operational Director (Commissioning & Complex Care)
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Monitor and review all CCC 2 milestones in line with three year planning cycle. Mar 2015 			Operational Director (Commissioning & Complex Care)
Risk Assessment	Initial	Medium	Linked Indicators	CCC18, CCC19, CCC20, CCC21, CCC22, CCC23
	Residual	Low		

Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 21 Engaging with partners and the community, to ensure that our priorities, objectives, and targets are shared, evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and help narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.</p> <p>AOF 24 Ensuring that we are properly structured, resourced and organised with informed and motivated staff with the right skills who are provided with opportunities for personal development. This ensures decision makers are supported through the provision of timely and accurate advice and information.</p> <p>AOF 25 Manage financial resources effectively whilst maintaining transparency, prudence and accountability to our stakeholders. Enhance our procurement arrangements to further reduce the cost of acquiring goods and services.</p>

Service Objective:		Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Consider with our PCT partners the recommendations and implications of the review of Halton's section 75 agreement in light of the publication of the Government White Paper 'Equity and Excellence: Liberating the NHS'. Mar 2013. (AOF21, AOF 24 & AOF 25) KEY <i>Undertake ongoing review and development of all commissioning strategies and associated partnership structures to enhance service delivery and cost effectiveness. Mar 2013. (AOF 21 & AOF 25)</i> 	Operational Director (Commissioning & Complex Care)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CCC 3 milestones in line with three-year planning cycle. Mar 2014. 	Operational Director (Commissioning & Complex Care)
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Monitor and review all CCC 3 milestones in line with three-year planning cycle. Mar 2015. 	Operational Director (Commissioning & Complex Care)

Risk Assessment	Initial	Low	Linked Indicators	CCC1, CCC2, CCC3
	Residual	Low		

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Departmental Performance Indicators

Ref ⁵	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Cost & Efficiency

CCC 1	% of client group expenditure (MH) spent on domiciliary care services (Previously CCS 1)	29%	No target set				
CCC 2	% of client group expenditure (ALD) spent on domiciliary care services (Previously PCS1)	63%	No target set				
CCC 3	% of client group expenditure (PSD) spent on domiciliary care services (Previously PCS2)	23%	No target set				
CCC 15	Percentage of Communities staff working days/shifts lost to sickness absence during the financial year (Previously PCS 14).	N/A	8		8		

Service Delivery

CCC 4	Adults with physical disabilities helped to live at home per 1,000 population (Previously CSS 6)	7.89	8.0				
CCC 5	Adults with learning disabilities helped to live at home per 1,000 population (Previously CSS 7)	4.37	4.3				
<u>CCC 6</u>	Adults with mental health problems helped to live at home per 1,000 population (Previously CSS 8)	3.97	3.97				

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

Ref ⁶	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Service Delivery

<u>CCC 7</u>	Total number of clients with dementia receiving services during the year provided or commissioned by the CSSR as a percentage of the total number of clients receiving services during the year, by age group.	3.3%	5%				
<u>CCC 8</u>	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years (Previously PCS 12).	0	1.2		1.2		
<u>CCC 9</u>	Number of households living in Temporary Accommodation (Previously NI 156).	4	12				
<u>CCC 10</u>	Households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (the number divided by the number of thousand households in the Borough) (Previously PCS 11).	5.78	4.4				
<u>CCC 11</u>	Carers receiving Assessment or Review and a specific Carer's Service, or advice and information (Previously NI 135).	24.13	25		25		
CCC 12	Proportion of Adults in contact with secondary mental health services living independently, with or without support (ASCOF 1H)						

⁶ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁷	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Fair Access

CCC 13	Number of learning disabled people helped into voluntary work in the year (Previously CSS 2).	85	45		N/A	N/A	
CCC 14	Number of physically disabled people helped into voluntary work in the year (Previously CSS 3).	8	8		N/A	N/A	
CCC 16	Number of adults with mental health problems helped into voluntary work in the year (Previously CSS 4).	25	21		N/A	N/A	
CCC 17	Proportion of Adults in contact with secondary mental health services in paid employment (ASCOF 1F)						

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

Ref ⁸	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Quality

CCC 18	Social Care-related Quality of life (ASCOF 1A)	18.9					
CCC 19	The Proportion of people who use services who have control over their daily life (ASCOF 1B)	79.2%					
CCC 20	Carer reported Quality of Life (ASCOF 1D)	N/A					
CCC 21	Overall satisfaction of carers with social services (ASCOF 3B)	N/A					
CCC 22	The proportion of carers who report that they have been included or consulted in discussions about the person they care for (ASCOF 3C)	N/A					
CCC 23	Overall satisfaction of people who use services with their care and support (ASCOF 3A)	61.7%					

⁸ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁹	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15
Area Partner Indicators							
CCC 24	Hospital Admissions for Alcohol related harm (Previously NI 39)	2809	2916		3027	3142	3261
CCC 25	Serious acquisitive crime rate (per 1000 population) (Previously NI 16).	1629	1629		To maintain and reduce from 2010/11 baseline	To maintain and reduce from 2010/11 baseline	To maintain and reduce from 2010/11 baseline
CCC 26	Rate of proven re-offending by young offenders (Previously NI 19)	N/A	N/A		Baseline to be established	Target to be set once baseline established	Target to be set once baseline established
CCC 27	Assault with injury crime rate (per 1000 population) (Previously NI 20).	979	979		To maintain and reduce from 2010/11 baseline	To maintain and reduce from 2010/11 baseline	To maintain and reduce from 2010/11 baseline

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

Ref ¹⁰	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Area Partner Indicators							
CCC 28	Reduce the re-offending rates of repeat offenders (RO's in the Navigate IOM Scheme – NEW).	N/A	N/A		To maintain and reduce offending rates for PPO and RO's	To maintain and reduce offending rates for PPO and RO's	To maintain and reduce offending rates for PPO and RO's
CCC 29	Reduce the number of Arson incidents (Previously NI 33).	52.77	To continue to reduce in line with trend		To continue to reduce in line with trend	To continue to reduce in line with trend	To continue to reduce in line with trend

¹⁰ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹¹	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Area Partner Indicators

CCC 30	Reduce the Actual Number of ASB incidents recorded by Cheshire Police broken down into youth and adult incidents (Previously NI 17)	8489	To maintain and reduce ASB		To maintain and reduce ASB	To maintain and reduce ASB	To maintain and reduce ASB
CCC 31	Increase the percentage of Vulnerable Adult Assessments completed within 28 days	78.12%	80%		82%	82%	82%
CCC 32	Placeholder: Perception measures of Anti-social behaviour (Safer SSP) (Resident Survey) TBC						
CCC 33	Increase % successful completions (Drugs) as a proportion of all in treatment 18+	13.3%	Above NW Average		Above NW Average	Above NW Average	Above NW Average
CCC 34	Increase % successful completions (Alcohol) as a proportion of all in treatment 18+	N/A	N/A		Baseline to be established	Target to be set once baseline established	Target to be set once baseline established

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

Ref ¹²	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Area Partner Indicators							
CCC 35	Reduce the number of individuals re-presenting within 6 months of discharge (Drugs)	N/A	N/A	Baseline to be established	Target to be set once baseline established	Target to be set once baseline established	Target to be set once baseline established
CCC 36	Reduce the number of individuals re-presenting within 6 months of discharge (Alcohol)	N/A	N/A	N/A	Baseline to be established	Target to be set once baseline established	Target to be set once baseline established
CCC 37	Reduce the use of custody (Ministry of Justice proposal)	N/A	N/A	Baseline to be established	Target to be set once baseline established	Target to be set once baseline established	Target to be set once baseline established
CCC 38	Reduce the proportion of individuals within the navigate cohort whose offending is substance misuse related	N/A	N/A	N/A	Baseline to be established	Target to be set once baseline established	Target to be set once baseline established

¹² Key Indicators are identified by an **underlined reference in bold type**.

Prevention & Assessment Services

Service Objectives/Milestones/Performance Indicators:

2012 – 2015

DRAFT

Departmental Service Objectives

Corporate Priority:	A Healthy Halton A Safer Halton Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	<p>AOF 2 Providing services and facilities to maintain and promote good public health and well-being.</p> <p>AOF 3 Working with service users to provide services focussed around intervention and prevention and where this is not possible, helping people to manage the effects of long term conditions.</p> <p>AOF 4 Providing services and facilities to maintain the independence and well-being of vulnerable people and those with complex care needs within our community.</p> <p>AOF 10 To improve the outcomes of vulnerable adults and children, so they feel safe and protected and when abuse does occur there are local procedures and processes in place to ensure that the abuse is reported and appropriate action taken against perpetrators and to support victims.</p> <p>AOF 21 Engaging with partners and the community, to ensure that our priorities, objectives, and targets are shared, evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and help narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.</p>

Service Objective: PA 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for vulnerable people	Responsible Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Support the transition of responsibility for Public Health and Improvement from NHS Halton & St Helens to Halton Borough Council. Mar 2013. (NEW) (KEY) (AOF 2 & 21) 	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> ▪ Implementation of the Early Intervention/Prevention strategy with a key focus on integration and health and wellbeing. Mar 2013. (KEY) (AOF 3 & 21) 	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> ▪ Review current Care Management systems with a focus on integration with Health (AOF 2, AOF 4 & AOF 21) (NEW) (KEY) Aug 2012 	Divisional Manager (Care Management)

	<ul style="list-style-type: none"> Contribute to the safeguarding of vulnerable adults and children in need, by ensuring that staff are familiar with and follow safeguarding processes. Mar 2013 (AOF 10) 	Operational Director (Prevention & Assessment)	
	<ul style="list-style-type: none"> Continue to implement the Dignity Action Plan and Performance framework to improve dignity in practice across Health and Social Care Mar 2013 (AOF 10) (NEW) 	Operational Director (Prevention & Assessment)	
	<ul style="list-style-type: none"> Continue to establish effective arrangements across the whole of adult social care to deliver self directed support and personal budgets. Mar 2013 (AOF 2, AOF 3 & AOF 4) (KEY) 	Divisional Manager (Care Management)	
	<ul style="list-style-type: none"> Continue to implement the Local Affordable Warmth Strategy, in order to reduce fuel poverty and health inequalities. Mar 2013 (AOF 2) 	Principal Environmental Health Officer	
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all PA 1 milestones in line with three year planning cycle. Mar 2014. 	Operational Director (Prevention & Assessment)	
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Monitor and review all PA 1 milestones in line with three year planning cycle. Mar 2015. 	Operational Director (Prevention & Assessment)	
Risk Assessment	Initial	High	Linked Indicators PA 1, PA 2, PA 3, PA 4, PA 5, PA 6, PA 7, PA 8, PA 9, PA 10, PA 11, PA 12, PA 13, PA 14, PA 15, PA 16, PA 17, PA 18, PA 19, PA 20, PA 21, PA 22, PA 23, PA 29, PA 30, PA 31, PA 32, PA 33, PA 34, PA 35
	Residual	Medium	

Corporate Priority:	A Healthy Halton
Key Area Of Focus:	AOF 2 Providing services and facilities to maintain and promote good public health and well-being.

Service Objective: PA 2	To address air quality in areas in Halton where ongoing assessments have exceeded national air quality standards set out under the Environment Act 1995, in consultation with all relevant stakeholders			Responsible Officer
	<ul style="list-style-type: none"> ▪ <i>Publication of the Air Quality Action Plan. June 2012 (AOF 2)</i> 			<i>Principal Environmental Health Officer</i>
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ <i>Continue to review and assess air quality within the Air Quality Management Areas to assess effectiveness of the action plan. Identify any other Areas within the Borough where national air quality objectives are likely to be exceeded. Mar 2014 (AOF 2)</i> 			<i>Principal Environmental Health Officer</i>
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> ▪ <i>Statutory obligation to review Air Quality Action Plan annually Mar 2015. (AOF 2)</i> 			<i>Principal Environmental Health Officer</i>
Risk Assessment	Initial	Low	Linked Indicators	PA 25
	Residual	Low		

Departmental Performance Indicators

Ref ¹³	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Service Delivery

<u>PA 1</u>	Numbers of people receiving Intermediate Care per 1,000 population (65+) (Previously EN 1)	98.07	99		N/A	N/A	
PA 2	Number of people referred to intermediate care/reablement who progressed to receive a service	N/A	60%		N/A	N/A	
PA 3	Average length of stay for those accessing intermediate care/reablement services	N/A	34 Days		N/A	N/A	
<u>PA 4</u>	Number of people receiving Telecare Levels 2 and 3 (Previously EN9)	166	164		259	353	

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¹³ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹⁴	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Service Delivery

<u>PA 5</u>	Percentage of VAA Assessments completed within 28 days (Previously PCS15)	78.12	80%		82%	82%	82%
PA 6	Percentage of VAA initial assessments commencing within 48 hours of referral (Previously PCS16)	N/A	N/A		N/A	N/A	
PA 7	Proportion of adults with learning disabilities who live in their own home or with their family (ASCOF 1G)						
PA 8	Percentage of existing HBC Adult Social Care staff that have received Adult Safeguarding Training, including e-learning, in the last 3-years	N/A	N/A		Baseline to be established	N/A	
PA 9	Percentage of HBC Adult Social Care staff that have received Adult Safeguarding Training, including e-learning	N/A	N/A		Baseline to be established	N/A	
PA 10	Number of external Adult Social Care staff that have received Adult Safeguarding Training, including e-learning	N/A	N/A		Baseline to be established	N/A	
<u>PA 11</u>	% of items of equipment and adaptations delivered within 7 working days (Previously CSS 5)	96.65	94		N/A	N/A	
PA 12	Clients receiving a review as a percentage of adult clients receiving a service (Previously PCS 6)	79.15	80		80	N/A	

¹⁴ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹⁵	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Service Delivery

PA 13	Percentage of people receiving a statement of their needs and how they will be met (Previously PCS 5)	99.15	99		99	N/A	
PA 14	Proportion of People using Social Care who receive self-directed support and those receiving Direct Payments (ASCOF 1C)	26.98%	35%				
PA 15	Permanent Admissions to residential and nursing care homes per 1,000 population (ASCOF 2A)	105.05	108.74				
PA 16	Delayed transfers of care from hospital, and those which are attributable to adult social care (ASCOF 2C)	4.27	N/A				
PA 17	Proportion of Older People Supported to live at Home through provision of a social care package as a % of Older People population for Halton	14.4%	14.6%		14.8%	15%	15.2%
<u>PA 18</u>	Repeat incidents of domestic violence (Previously NI 32)	25%	27%		27%	27%	27%

¹⁵ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹⁶	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Quality

<u>PA 19</u>	Number of people fully independent on discharge from intermediate care/reablement services	N/A	40%		N/A	N/A	
PA 20	Proportion of Older People (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF 2B)	68.83	70%				
PA 21	The Proportion of people who use services and carers who find it easy to find information about support – Adult Social Care Survey (ASCOF 3D)	65.6%	65%				
PA 22	The Proportion of People who use services who feel safe – Adult Social Care Survey (ASCOF 4A)	53.1%	53%				
PA 23	The Proportion of People who use services who say that those services have made them feel safe and secure – Adult Social Care Survey (ASCOF 4B)	N/A	N/A				
PA 24	Achievement in meeting standards for the control system for animal health	Level 1	Level 1		Level 1	Level 1	
<u>PA 25</u>	a) % of scheduled Local Air Pollution Control audits carried out	N/A	90%		93%		
	b) % of Local Air Pollution Control Audits being broadly compliant.	N/A	75%		78%		

¹⁶ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹⁷	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Quality

PA 26	Food Establishments in the Area which are broadly compliant with Food Hygiene Law	87%	75%		78%		
PA 27	a) % of high risk Health & Safety inspections undertaken b) Number of unrated premises (and premises not currently high risk) subject to targeted interventions and risk rated under new statutory risk rating system	100% 68%	100% 200		100% 200		
PA 28	Placeholder: Overarching Trading Standards Measure (TBC)						

Fair Access

PA 29	Percentage of adults assessed in year where ethnicity is not stated Key threshold <10% (Previously PCS 4)	0.9	0.5		0.5	N/A	
PA 30	Proportion of Adults with Learning Disabilities in paid employment (ASCOF 1E)	7%	7%				

¹⁷ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹⁸	Description	Halton 10/11 Actual	Halton 11/12 Target	Halton 11/12 Actual	Halton Targets		
					12/13	13/14	14/15

Area Partner Indicators							
PA 31	All-age all cause mortality rate Males (Previously NI 120a)	853.1	858.8		850.2	841.7	833.3
PA 32	All-age all cause mortality rate Females (Previously NI 120b)	586.5	627.1		620.8	614.6	608.5
PA 33	Mortality rate from all circulatory diseases at ages under 75 (Previously NI 121)	96.8	91.8		89	87.2	85.5
PA 34	Mortality from all cancers at ages under 75 (Previously NI 122)	149.5	145		140	135	130
PA 35	16+ current smoking rate prevalence – rate of quitters per 100,000 population (Previously NI 123)	1223	1223.55		1228.5	1263.62	1268.2

¹⁸ Key Indicators are identified by an **underlined reference in bold type**.

NATIONAL POLICY GUIDANCE/DRIVERS

Local Government	
<i>Comprehensive Spending Review</i>	With the continued Coalition Government's Comprehensive Spending Review, the Council has on-going budgetary pressures and each Directorate will need to ensure that they effectively contribute to the Authority's response to dealing with the current economic climate.
<i>Equity and Excellence: Liberating the NHS</i>	The Government's long-term vision for the future of the NHS. The vision builds on the core values and principles of the NHS - a comprehensive service, available to all, free at the point of use, based on need, not ability to pay.
<i>A Vision for Adult Social Care: Capable Communities and Active Citizens</i>	The Coalition Government's commitment to reforming the system of social care in England to provide more control for individuals and their carers. The vision focuses on the commitment to: break down barriers between health and social care funding to incentivise preventative action; extend the greater rollout of personal budgets to give people and their carers more control and purchasing power; and use direct payments to carers and better community-based provision to improve access to respite care. Associated supporting documents include: <ul style="list-style-type: none"> ○ Practical Approaches to improving the lives of disabled and older people through building stronger communities; ○ Practical Approaches to Safeguarding and Personalisation; ○ Practical Approaches to Co-production; ○ Practical Approaches to Market and Provider Development; and ○ Transparency in Outcomes: a framework for adult social care – Consultation on Proposals.
<i>Localism Bill 2010</i>	This legislation has been introduced to support the Coalition Government's Big Society agenda and contains a package of reforms that will "establish powerful new rights to communities, revolutionise the planning system and give communities control over housing decisions".
<i>National Dementia Strategy</i>	The strategy should result in significant improvements in the quality of services provided to people with Dementia and should promote greater understanding of the causes and consequences of dementia. This strategy should be a catalyst for change in the way that people with dementia are viewed and cared for in England.
<i>A Better Quality of Life</i>	UK strategy for sustainable development.
<i>Community Strategy</i>	The Local Government Act 2000 places a statutory duty on Local Authorities to produce a community strategy for its area. This should aim to enhance the quality of life of local communities through actions to improve the economic, social and environmental wellbeing of the area and its inhabitants.
<i>Care Quality Commission (CQC)</i>	The Care Quality Commission will regulate and improve the quality of health and social care and look after the interests of people detained under the Mental Health Act.
<i>CQC Safeguarding Inspection</i>	Areas for improvement have been identified and these will be a priority for the Directorate.
<i>National Autism Strategy</i>	Autism is a lifelong developmental disability and although some people can live relatively independently, others will have high

	dependency needs requiring a lifetime of specialist care. Published on 3 March 2010, the strategy sets a clear framework for all mainstream services across the public sector to work together for adults with autism.
<i>National Healthy Eating Agenda</i>	The national healthy eating agenda and guidelines outlines the need to have a school meal service that meets all national requirements around provision and healthy eating.
<i>Valuing People Now</i>	The first national learning disability strategy <i>Valuing People</i> was published in 2001. While the vision of <i>Valuing People</i> was universally welcomed, it is generally acknowledged that implementation was variable, with a mix of very good practice and very bad. This new three-year strategy refreshes and updates the original. While the principles for people with learning disabilities remain the same – inclusion, rights, control and independent living – there is a new focus on implementation. The strategy sets out a structure for delivery covering national, regional and local levels, and identifies the responsibilities of roles and groups within this structure.
<i>Healthy Lives, Healthy People 2010</i>	This White Paper stipulates a strengthened focus on public health. It places new public health responsibilities and resources in local government. A ring-fenced grant will be made available to Local Authorities. It commits to tackling health inequalities and establishes an integrated new service in Public Health England (PHE).
<i>Transforming Social Care</i>	Is the first formal guidance outlining actions that local authorities are required to undertake in order to implement the 'personalisation agenda'. The guidance states that 'in the future, all individuals eligible for publicly funded adult social care will have a personal budget, a clear, upfront allocation of funding to enable them to make informed choices about how best to meet their needs, including their broader health and wellbeing'.
<i>Putting People First</i>	A shared vision and commitment to the transformation of adult social care outlines the aims and values which will guide the development of a new, high quality care system which is fair, accessible and responsive to people's individual needs.
<i>Quality Framework for Adult Social Care 2011</i>	The DH has produced two reports – Transparency in outcomes: a framework for quality in adult social care – a response to the consultation and next steps, and the 2011/12 outcomes framework which came into force April 2011.
<i>Neighbourhood Renewal: the National Strategy Action Plan</i>	The Government's vision for narrowing the gap between deprived neighbourhoods and the rest of the country, so that within 10 to 20 years no-one should be seriously disadvantaged by where they live.
<i>Welfare Reform Bill</i>	The bill proposes a radical shake up of the welfare system.
<i>Fair Access to Care Services</i>	Sets down the range of criteria, which Local Authorities must use to establish what Social Care services and support can be provided to people who ask them for help.
<i>DfT Blue Badge Scheme LA Guidance 2011</i>	On 14 February 2011, the Government announced a programme of reforms to modernise the scheme. The reforms will deliver the most comprehensive changes to the Blue Badge scheme for 40 years.
<i>Adult Social Care – Self Assessment</i>	Self-assessment continues to be a key source of evidence of achievements in improving outcomes for people who use adult social care services. It allows adult social care services to assess and make judgments about their own performance, using local

	evidence, including the views of people using services and support, and it provides a basis for regulators to assess improvements in outcomes alongside other evidence.
<i>Sport England Strategy 2008 - 2011</i>	The strategy focuses on a new "world leading community sport system" to maximise English sporting success in all forms, which is of particular importance in the lead up to 2012. The Olympics and Paralympic Games 2012 has provided Sport England with a once in a lifetime opportunity to inspire people and to take part and succeed in sport.
<i>Common Sense, Common Safety 2010</i>	Lord Young's review of health and safety law.
<i>Health & Social Care Bill 2011</i>	The Health and Social Care Bill was introduced in the House of Commons on the 19 th January 2011. The Bill is directly relevant for local government in its proposals relating to the new public health service and the transfer of local health improvement services to local authorities.
<i>Places People Play</i>	Places People Play is a £135 million initiative, launched November 2010, it brings additional funding into grassroots sport. It will bring the inspiration and magic of a home Olympics and Paralympics into the heart of local communities, encouraging more people to get involved in sport.
<i>National Governing Bodies (Sport)</i>	National Governing Bodies of sport provide a major role in getting people to start, stay and succeed in sport. Sport England remains committed to providing support and guidance to governing bodies to ensure the development of individual sports. A number of National Governing Bodies have produced facility development strategies.
<i>Department for Communities & Local Government - Planning Policy Guidance</i>	The most relevant for sports purposes is Planning Policy Guidance 17: Planning for Open Space, Sport and Recreation, which requires the Council to demonstrate that it has sufficient open space, including sports facilities, by undertaking an Open Space Audit.
<i>Intermediate Care Halfway Home</i>	This guidance is intended to provide clarification for intermediate care and how it should work in relation to other local services. It builds on existing guidance and also includes information on: the Inclusion of adults of all ages; renewed emphasis on those at risk of admission to residential care; inclusion of people with dementia or mental health needs; flexibility over the length of the time-limited period; integration with mainstream health and social care; timely access to specialist support as needed; joint commissioning of a wide range of integrated services to fulfil the intermediate care function, including social care re-ablement; and governance of the quality and performance of services

