



Executive Board

**Thursday, 27 March 2014 2.00 p.m.
The Boardroom, Municipal Building**

A handwritten signature in black ink, appearing to read 'David W R'.

Chief Executive

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

PART 1

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Members are reminded of their responsibility to declare any Disclosable Pecuniary Interest or Other Disclosable Interest which they have in any item of business on the agenda, no later than when that item is reached or as soon as the interest becomes apparent and, with Disclosable Pecuniary interests, to leave the meeting during any discussion or voting on the item.	
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*Please contact Angela Scott on 0151 511 8670 or
Angela.scott@halton.gov.uk for further information.
The next meeting of the Committee is on Thursday, 10 April 2014*

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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: Executive Board

DATE: 27 March 2014

REPORTING OFFICER: Strategic Director – Children & Enterprise

PORTFOLIO: Children, Young People and Families

SUBJECT: School Admission Arrangements 2015

WARDS: Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 This report fulfils the Local Authority's statutory requirement to consult upon and then determine Halton's School Admissions Policy for Local Authority maintained community and voluntary controlled schools, and Coordinated Admission Schemes for all primary and secondary schools in Halton, for the September 2015 intake.

2.0 RECOMMENDATION: That the Board

- 1) approves the attached School Admissions Policy, Admission Arrangements and Coordinated Schemes for admission to primary and secondary schools for the 2015/16 academic year; and**
- 2) endorses the Department for Education School Admissions Code, and requires all Halton Schools, including Academy and Free Schools to ensure that their admissions criteria are reasonable, clear, objective, procedurally fair, and comply with all legislation.**

3.0 SUPPORTING INFORMATION

- 3.1 In January 2014 Halton Local Authority issued a statutorily required consultation paper on the proposed admission arrangements and co-ordinated admission schemes for the September 2015 intake (attached as Appendix 1). The full consultation was available on the Council's website and were also issued via the Strategic Director's Spring Term 2014 Report to Governors, and sent to the four Diocesan Authorities responsible for voluntary aided schools in Halton, and to neighbouring authorities.
- 3.2 The consultation ran until 14th February 2014 and no changes were proposed to the current oversubscription criteria for admission to Local Authority maintained community and voluntary controlled primary schools, and no change to the current oversubscription criteria for

admission to Local Authority maintained community secondary schools.

- 3.3 For Primary School admissions no changes are proposed to the current arrangements. For secondary school admissions, Members will be aware that Wade Deacon High School is now an academy, and as such is responsible for its own admission criteria and the School's Governing Body have consulted upon their proposed arrangements separately. With regard to secondary schools, the Local Authority remains responsible for admission to The Grange School in Runcorn (an all through school), with no proposal to amend the current arrangements, and The Bankfield School in Widnes, and is proposing to retain the existing catchment zone for The Bankfield School.
- 3.4 Members will recall that the proposal to introduce zoning arrangements in Widnes arose from the extensive public consultation exercise undertaken by the Local Authority in regard to closing Fairfield High School and expanding Wade Deacon High School as part of the School Organisation process, thereby ensuring that those residents in the east of Widnes (previously served by Fairfield High School) did not have to pass two secondary schools to access educational provision in the west of Widnes (the zoning arrangements are attached as Appendix 2). Wade Deacon, as an academy, and responsible for determining their own admission arrangements, have proposed different arrangements to those previously determined, and the Strategic Director – Children & Enterprise, has written to Wade Deacon objecting to those proposed arrangements. At the time of writing Wade Deacon had not communicated the outcome of their 2015/16 consultation arrangements, but are required to do so by April 15th 2014. A copy of Wade Deacon's proposed admission arrangements are attached to this report.
- 3.5 The Local Authority's consultation advised that there would be no individual response to any submission made, but any responses submitted would be considered by the Council's Executive Board. One response to the consultation was received from Cheshire East Council querying the admission arrangements for The Grange All Through School (attached as Appendix 3). However the responder has misunderstood the status of The Grange School which is a 3-16 All Through School, and meets all statutory admission requirements, approved by the Department for Education.
- 3.6 The Local Authority as commissioner of school places must ensure that the admission arrangements are fair, clear and objective, and fully comply with all statutory requirements. The arrangements proposed for the 2015/16 academic year reflect those requirements.

4.0 POLICY IMPLICATIONS

- 4.1 The Admissions Policy has been drawn up to maximize parental preference for Halton Local Authority maintained community and voluntary controlled schools, and responds to the parental representations made at the time of the initial School Organisation and Building Schools for the Future consultations. The oversubscription criteria contained within the Policy reflect the criteria which are considered good practice and acceptable by the Department for Education.
- 4.2 The continued use of a catchment zones for The Bankfield does not remove the right of parents/carers to express a preference for any school. Parents/carers must complete an application form regardless of which catchment zone they live in, which allows them the opportunity to express a preference for any school. If the school of preference is undersubscribed then all applications will be successful. If the school is oversubscribed then the oversubscription criteria will be applied and places allocated in accordance with the criteria.

5.0 OTHER IMPLICATIONS

- 5.1 None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

The proposed policy complies with statutory requirements in ensuring that the admission arrangements are fair and do not disadvantage, either directly or indirectly, a child from a particular social or racial group, or a child with disability or special educational needs, thereby ensuring that the educational provision for children & young people in the borough is inclusive and accessible.

6.2 Employment, Learning and Skills in Halton

Educational achievement is critical to the life chances of all children in the borough and the School Admissions Policy detailing school admission arrangements in Halton underpins the requirement to promote fair access to educational opportunity.

6.3 A Healthy Halton

The School Admissions Policy is aligned to the Council's Sustainable School Travel Policy which promotes and supports measures that encourage local communities to use environmentally sustainable forms of travel, especially walking, cycling, and public transport.

6.4 A Safer Halton

The alignment of the School Admissions Policy and the Sustainable School Travel Policy promotes the safe travel and transfer of pupils to school.

6.5 Halton's Urban Renewal

The proposed admissions policy reflects the school reorganisation programme intended to ensure that 21st century provision is in place across both the primary and secondary sectors.

7.0 RISK ANALYSIS

7.1 The admission arrangements and co-ordinated schemes are proposed to maximise parental preference for Halton schools. Any amendment to the current arrangements at this time may reduce parental preference and lead to an increased number of admission appeals, adversely affecting the intake at some schools. Furthermore, any amendments may affect the Local Authority's School Organisation planning.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 The proposed admission arrangements reflect any requirements of the Equality Act 2010.

9.0 REASON(S) FOR DECISION

9.1 The decision is statutorily required and any revision to the proposed arrangements may adversely affect school place planning as detailed in 7.1 above.

10.0 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

10.1 Other options considered and rejected include the allocation of places through random allocation (lottery) as this method could be seen as arbitrary and random.

11.0 IMPLEMENTATION DATE

11.1 The Policy applies for the September 2015 academic intake.

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

Document	Place of Inspection	Contact Officer
School Admissions Code 2012	Children & Young People's Directorate	Martin West
School Standards & Framework Act 1998	Children & Young People's Directorate	Martin West
Education Act 2002	Children & Young People's Directorate	Martin West
Education & Inspections Act 2006	Children & Young People's Directorate	Martin West



**HALTON LOCAL AUTHORITY
SCHEME FOR THE CO-ORDINATION OF ADMISSION
ARRANGEMENTS FOR SECONDARY SCHOOLS –
2015/2016 ACADEMIC YEAR**

- 1.0** This document is intended to fulfil the statutory requirements for admissions into year 7 at secondary schools in September 2015.
- 2.0** Halton Local Authority is required to consult on its proposed admission arrangements and oversubscription criteria for community schools and determine a co-ordinated scheme which applies to all schools in the authority's area for the September 2015 intake.
- 3.0** The Scheme will apply to the following schools (the proposed published admission number detailed in brackets):

The Bankfield (190)	Community
The Grange (180)	Community
Wade Deacon High School (300)	Academy
The Heath (240)	Academy
Ormiston Bolingbroke (180)	Academy
St Chad's Catholic & Church of England (190)	
Joint Faith Voluntary Aided High School	Voluntary Aided
Saints Peter & Paul Catholic College (289)	Voluntary Aided
Sandymoor School (120)	Free School

Halton Local Authority (LA) is the Admission Authority for community high schools. Each Academy School (including Free Schools) has a Trust who is responsible for determining the admission arrangements for its school. The Governing Bodies of the Voluntary Aided Schools are the admission authorities for these schools. Academy Trusts and Governing Bodies of Voluntary Aided Schools are required to undertake their own consultation regarding admission arrangements.

- 4.0** From September 2014 Halton residents will be given the opportunity to complete a common preference form and express a preference, with reasons, for up to 3 secondary schools using this form for a school place in September 2015. The LA must invite applications on the preference form and the preference form must comply with mandatory

provisions and the requirements of the DfE School Admissions Code. This form will also be available on-line and parents/carers are encouraged to apply for a school place via the Halton Borough Council website at www.halton.gov.uk/schooladmissions. Parents/carers should only complete one application form and preferences may include Halton schools and schools maintained by other LAs.

5.0 Admission authorities (the LA for community and voluntary controlled schools, and governing bodies for voluntary aided, academy and free schools) **must** ensure that their determined admission arrangements comply with the mandatory provisions of the School Admissions Code. All admission authorities must operate an Equal Preference Scheme. Within an equal preference scheme all preferences are considered against each school's published admission criteria. After all preferences have been considered, if only one school named on the preference form can offer a place, the LA will send out an offer of a place. If more than one school can offer a place, parents will be offered a place at whichever of those schools is ranked highest on the preference form. This may not be the first preference school. If a school becomes oversubscribed then places will be allocated in accordance with the oversubscription criteria.

6.0 APPLYING FOR A SECONDARY SCHOOL PLACE FOR SEPTEMBER 2015

6.1 Halton LA publishes an "Admission to Secondary School" booklet (a Composite Prospectus). The preference form will be contained within this booklet and the booklet will be issued to all year 6 pupils attending Halton Primary Schools and Halton resident pupils who attend schools in other LAs, and will be available at the Halton Direct Link Offices, Halton Libraries, on line via the council's website, and from the Admissions Team. The booklet will be issued at the start of the Autumn Term, **September 2014**, and the on-line system will be available at the same time.

6.2 The preference form will seek three preferences in ranked order (regardless of which LA the school preferences are for). Applications, either on-line submissions or hard copy, must be returned no later than **Friday 31st October 2014**. Halton residents whose children attend primary schools in other authorities must return the application form direct to Halton LA no later than **31st October 2014**. On-line applications must also be submitted by this date.

6.3 Halton resident parents may request information (a prospectus) regarding schools in neighbouring LAs but **must** complete their preferences on the Halton form. Halton LA will work with its neighbouring authorities: Cheshire West and Chester, Warrington, Liverpool, Knowsley, and St Helen's, together with any other admission authority where a parent has applied for a school place.

- 6.4** On-Line Admissions: LAs are required to have a facility for parents to apply on-line for a secondary school place. This facility is in place for Halton residents via Halton Borough Council's website at www.halton.gov.uk/schooladmissions and on-line applications will be dealt with along with all other applications.
- 6.5** Halton LA will record all preferences on the admissions database, including those received from neighbouring LAs whose children are seeking a place at a Halton School and will forward, week beginning 17th November 2014, details of all first, second, and third preferences for admission to aided schools, for consideration in accordance with their published admission criteria.
- 6.6** The governing bodies of Voluntary aided schools should note that they must treat first, second, and third preferences equally against their admission criteria and **must** place in ranked order, against their criteria, the details of all pupils applying to their school, and must return the ranked list to the Admissions Team by Friday 12th December 2014.
- 6.7** When all preferences have been considered Halton LA will notify Halton residents of their child's allocated school, regardless of whether the school is a Halton school, or a school in a neighbouring LA. These notification letters will be sent on **Monday 2nd March 2015** together with details of the appeal process if applicable (national allocation day is usually 1st March, but as this falls on a Sunday regulations allow for allocations to be communicated on the next working day).

7.0 OVERSUBSCRIPTION CRITERIA

- 7.1** For admission to The Bankfield secondary school in Widnes for the September 2015 intake, if the School becomes oversubscribed places will be allocated in accordance with the following criteria:
- 1) Looked after children and children who were looked after but ceased to be so because they were adopted (or became subject to a residence order or special guardianship order).
 - 2) Children who are resident within the designated catchment zone of the school (see map attached as Appendix A)
 - 3) Siblings - pupils with elder brothers or sisters including half brothers and sisters and unrelated children living together as part of the same household, already attending the school and expected to continue in the following year
 - 4) Pupils living nearest to the school measured using an Ordnance Survey address-point system which measures straight line distances in metres from the address point of the school to the address point of the place of permanent residence of the pupil

Parents living within a particular catchment zone are not necessarily guaranteed a place at the school within the catchment zone. Generally there are sufficient places for all children living in a school's catchment zone. However, parents must still complete their home LA's preference form and express a preference (or preferences) along with all other parents. If the school is oversubscribed then the criteria detailed above will be applied. Parents may express a preference for a school other than their catchment school, but must do so on their home LA's preference form.

7.2 For admission to The Grange in Runcorn (a community all through school), as this is an all through school, pupils already attending The Grange in year 6 will automatically transfer to year 7 in the School and children will not be required to complete a preference form. The remaining places will then be allocated in accordance with the following criteria:

- 1) Looked after children and children who were looked after but ceased to be so because they were adopted (or became subject to a residence order or special guardianship order).
- 2) Siblings - pupils with elder brothers or sisters including half brothers and sisters and unrelated children living together as part of the same household, already attending the school and expected to continue in the following year
- 3) Pupils living nearest to the school measured using an Ordnance Survey address-point system which measures straight line distances in metres from the address point of the school to the address point of the place of permanent residence of the pupil

7.3 For admission to community schools in both Widnes and Runcorn the following notes apply:

- a) Children who have a statement of special educational needs (to be known as Education, Health & Care Plans) will be allocated a place at the school named in the statement (Education, Health & Care Plan). If this happens this will reduce the number of places available within any of the oversubscription criteria detailed above.
- b) If oversubscription occurs within any one of the above criteria, places will be allocated on distance grounds as described within the distance criteria above.
- c) Where applications are received for twins, triplets etc, the LA will apply the oversubscription criteria and will oversubscribe the school if a family would otherwise be separated.

d) The address to be used in measuring distance for the purpose of allocating school places will be the child's permanent address. Where a child lives with parents with shared responsibility, the LA will use the address of the person receiving Child Benefit for allocation purposes. Parents may be required to submit evidence of Child Benefit upon request from the LA. It may be necessary for the Council to carry out checks that the address given is genuine and parents may be requested to produce further documentary evidence of the child's address. The above criteria will apply without reference to the Halton Borough Council boundary.

e) Where applications are received from families of UK Service personnel and other Crown servants, school places will be allocated to children in advance of the approaching school year if accompanied by an official MOD, FCO or GCHQ letter declaring a return date with full address details and providing they would meet the criteria when they return to the UK.

f) If none of the parent's preferences can be met, Halton LA will allocate a school unless there are insufficient places remaining in the authority. In Halton, a place will be allocated at the nearest school to the home address measured in a straight-line distance measurement from the child's permanent residence to the school. This does not affect the parent's rights to appeal for a place at the school(s) they have been refused.

8.0 EARLY AGE TRANSFER TO SECONDARY SCHOOL

Children of exceptional ability and maturity can be considered for transfer to secondary schools one year earlier than normal. It is the responsibility of the Head teachers of primary/junior schools to put forward the names of any pupils whom they consider are physically, intellectually, and emotionally suitable to benefit from such a transfer, and who might be educationally disadvantaged by remaining in the primary sector for a further year. However, as a first step, head teachers will discuss possible candidates with parents, the school's link adviser, and the Educational Psychologist. Parents who consider that early transfer might benefit their child should discuss this with the head teacher.

9.0 LATE APPLICATIONS FOR HALTON SECONDARY SCHOOLS

Late applications for places at Halton Local Authority maintained community schools received after the closing date will not be considered until after the main allocation of places has taken place for all those applications received on time. If an application is received after places have been allocated and the school(s) of preference are oversubscribed, the child will be placed on the school's waiting list, the

child's position on the waiting list being determined by the admission policy. Parents have the right of appeal if admission is refused and details on the appeals process are given in paragraph 14 below.

If parents are making a late application to a voluntary aided school the school will advise how this will be dealt with.

10.0 CHANGE OF PREFERENCE

If parents decide to change their preference after the closing date they will need to complete another preference form. If places have already been allocated the LA may not be able to meet the change of preference and the child's name will be added to the waiting list.

11.0 CHANGE OF ADDRESS

If a pupil moves house after the closing date of 31st October 2014 parents must notify the LA and request a new preference form. This form must be completed and returned to the LA immediately. If there is a place available at the school of preference a place will be offered. If the year group is oversubscribed then parents will be offered the right of appeal and any other preferences will be considered. The child will also be placed on the waiting list. The LA will require documentary evidence to confirm a change of address.

12.0 WITHDRAWAL OF OFFER OF A SCHOOL PLACE

Halton LA reserves the right to withdraw the offer of a school place in limited circumstances. These may include where a fraudulent/intentionally misleading preference form is received claiming a false sibling or false residence.

13.0 WAITING LISTS

Waiting lists will be held for oversubscribed LA Maintained Community Secondary Schools. The waiting list will comprise of those pupils refused admission to the school(s) of preference. This list will be maintained from the time of initial allocation until the end of the Autumn Term, at which point the waiting list will cease. If a place becomes available at an oversubscribed school, the place will be reallocated in accordance with the published over-subscription criteria detailed above. Parents should be aware that their child's place on the waiting list might alter, either up or down, dependent upon the movement of other applicants. The waiting list forms part of the co-ordinated scheme, therefore applications received up to the end of the Autumn Term will be considered within the scheme, following which any applications received after this date will be dealt with as an in-year admission and the in-year admission process will be applied.

14.0 ADMISSION APPEALS

Parents who are not offered a place at any of their preferred LA maintained community, voluntary aided, trust, academy or Free schools have a right of appeal to an independent appeals panel under section 94 of the School Standards & Framework Act 1998. Appeals must be submitted in writing but parents have the right to present their case to the panel in person. The Chairman of the appeal panel will have no connection with the LA. The Panel will consist of at least one lay person and one person with experience in education, and will consist of no less than three people including the Chair. The decisions of independent appeals panels are binding on the LA and on the school's governing body.

Applications for admission to Aided Church schools, Trust and Academy schools will be referred to the Admissions Committee of the governing body of the school concerned. The LA, acting on behalf of the governors, will notify parents of the result of their application. If the application is not approved parents will be notified of their statutory right of appeal.

15.0 SCHOOLS WITH SIXTH FORMS

Each school with a sixth form **must** include in its consultation paper the arrangements they propose to use to allocate places in Year 12. It is not intended that the LA will co-ordinate admissions to sixth form, therefore applications must be sent to the relevant admission authority (i.e. the school) for consideration. Parents and children above compulsory school age have the right to make separate applications for more than one school.

Each school **must** set an admission number for its sixth form, and should say in its published information what the anticipated sixth form capacity will be. However, the published admission number **must** only relate to those being admitted to the school for the first time and should be based on an estimate of the minimum number of external candidates likely to be admitted. It is not necessary for children already in the school to apply formally for places in year 12, but the admission arrangements **must** give details of any entry requirements. Children in care **must** be given highest priority within the criteria, schools **must not** interview children or their families for entry to year 12, although meetings can be held to provide advice on options and entry requirements. Entry **must not** be dependent on attendance, behaviour record, or perceptions of attitude or motivation. Where the admission authority has not admitted up to its PAN it cannot refuse to admit applicants who have met the minimum entry. Any other applicant refused must be given the right of appeal to an independent appeal panel.

TIMETABLE FOR SEPTEMBER 2015 SECONDARY ADMISSIONS

SEPTEMBER 2014 – APPLICATION PROCESS COMMENCES

31ST OCTOBER 2014 CLOSING DATE FOR RECEIPT OF APPLICATIONS

17TH NOVEMBER 2014 LA PROVIDES DETAILS OF ALL 1ST 2ND AND 3RD PREFERENCES TO VA SCHOOLS

BETWEEN 17TH NOVEMBER AND 12TH DECEMBER 2014 ADMISSION COMMITTEES OF OWN AUTHORITY SCHOOLS MUST MEET TO CONSIDER ALL APPLICATIONS (IF APPLICABLE)

NO LATER THAN 12TH DECEMBER 2014 OWN AUTHORITY SCHOOLS MUST HAVE RANKED ALL APPLICATIONS IN CRITERIA ORDER & SUBMITTED THIS LIST TO THE LA, FOLLOWING WHICH INTER-LA EXCHANGE OF DATA WILL ALSO OCCUR

2ND MARCH 2015 LA WRITES OUT TO ALL HALTON RESIDENTS SEEKING A PLACE AT A SECONDARY SCHOOL WITH THE OUTCOME OF ALLOCATION

MONDAY 30TH MARCH 2015 APPEALS TO BE LODGED WITH THE LA MAINTAINING THE SCHOOL



HALTON LOCAL AUTHORITY SCHEME FOR THE CO-ORDINATION OF ADMISSION ARRANGEMENTS FOR PRIMARY SCHOOLS – 2015/16 ACADEMIC YEAR

- 1.0** This document is intended to fulfil the statutory requirements for admissions into reception class in maintained infant and primary schools.
- 2.0** This Co-ordinated Primary Scheme applies to all those schools detailed on pages 16 and 17 of this document. Halton Borough Council (as the Local Authority - LA) is the Admission Authority for all community and voluntary controlled schools, and the Governing Body of each voluntary aided or academy school is the admission authority for the school.
- 3.0** Parents/carers **must** complete their home LA's preference form, therefore if a non-Halton resident is seeking admission to a Halton school, (or vice-versa) they must complete their own authority's form which will then be forwarded to the relevant authority and LAs will then share any cross border applications for consideration.
- 4.0** Halton residents will be required to complete a Halton preference form and will be given the opportunity to express a preference, with reasons, for up to 3 primary schools regardless of which authority the school is in. The LA must invite applications on the preference form and the preference form must comply with mandatory provisions and the requirements of the School Admissions Code. This form will also be available on-line and parents are encouraged to apply for a school place via the Halton Borough Council website at www.halton.gov.uk/schooladmissions.
- 5.0** Where a Voluntary Aided School requires supporting information e.g. asking for a reference from a priest or other religious minister for a faith school, or details of baptism etc parents may be required to complete a supplementary form and VA schools **must** inform parents of their requirements within their school's published admission arrangements.
- 6.0** Admission authorities (the LA for community and voluntary controlled schools, and governing bodies for voluntary aided and academy schools) **must** ensure that their determined admission arrangements

comply with the mandatory provisions of the Code. In Halton, as statutorily required, an Equal Preference Scheme is operated. Within the equal preference scheme all preferences are considered equally against each school's published admission criteria. After all preferences have been considered if only one school named on the preference form can offer a place the maintaining LA will send out an offer of a place. If more than one school can offer a place parents will be offered a place at whichever of those schools is ranked highest on the preference form. This may not be the first preference school. If a school becomes oversubscribed then places will be allocated in accordance with the relevant oversubscription criteria.

- 7.0** Admission authorities **must** provide for the admission of all children in the September following their fourth birthday and parents are allowed to request that the date their child is admitted to the school is deferred until the child reaches compulsory school age in that school year. In Halton this already happens. Parents can request their child attends part-time until the child reaches compulsory school age and admission authorities **must** accommodate these requests where it appears to be in the best interest of the child.
- 7.1** As recommended in the School Admissions Code the LA will allow parents/carers to defer their child's entry to school until the child is of compulsory school age, providing the parent applies, is offered, and accepts the place within the normal admissions timetable, and the place is taken up within the same academic year.
- 7.2** In addition, the LA, as detailed within the Department for Education document "Advice on the admission of summer born children" (2013), will ensure that flexibilities exist for children whose parents do not feel they are ready to begin school in the September following their fourth birthday. School admission authorities are responsible for making the decision on which year group a child should be admitted to, but are required to make a decision based on the circumstances of the case. In these cases the School may seek the professional views of Local Authority officers including the Special Educational Needs Assessment Team, the Education Welfare Service, and the Educational Psychology Service, together with any other agencies who are involved with the child/family.
- 7.3** It should be noted that if a child is presently attending a nursery class/early years setting they do not have an automatic right to transfer to the primary school to which the nursery/early years setting is attached (the only exception being The Grange School which is an all-through school). Parents/carers are required to indicate a preference for a primary school along with all other parents/carers. The same applies for children who already have siblings already at a particular school, parents/carers must complete a preference form along with all other parents.

8.0 APPLYING FOR A PRIMARY SCHOOL PLACE FOR SEPTEMBER 2015

8.1 Halton LA publishes an “Admission to Primary School” booklet (a Composite Prospectus). The preference form will be contained within this booklet and the booklet will be issued to all Halton Primary Schools and will be available at Halton Direct Link Offices, Halton Libraries, on line via the council’s website, and upon request from the Admissions Team. The booklet will be issued in **September 2014** and the on-line system will be available at the same time.

8.2 The preference form will seek three preferences in ranked order. If the form is being returned by post it should be returned to the Admissions Team within the Children & Enterprise Directorate, parents may hand deliver their preference forms to any of the Halton Direct Link Offices in Runcorn and Widnes. All applications must be submitted no later than **Thursday 15th January 2015**. On-line applications must also be completed by this date. This closing date is a statutorily set closing date.

8.3 Halton resident parents may request information (a prospectus) regarding schools in neighbouring local authorities but **must** complete their preferences on their home LA form.

8.4 The Admissions Team will load all preferences onto the database including those received from neighbouring LAs (inter-LA exchange to take place **Monday 2nd February 2015**). Halton LA will then forward all application details, regardless of whether they are first, second and third preferences to all Voluntary Aided schools where admission is being sought, on **Monday 16th February 2015**. The Admissions Committee of those governing bodies **must** meet and place in ranked order against their criteria the details of all pupils applying to their school. Governing bodies must treat first, second, and third preferences equally against their admissions criteria. Voluntary Aided schools **must** then notify the Admissions Team by **Friday 6th March 2015** all pupils’ details in ranked order against their criteria.

8.5 The LA will then undertake a final data exchange with neighbouring LAs to ensure that all children have an allocated school on **Friday 27th March 2015**.

8.6 When all preferences have been considered and allocations finalised, Halton LA will write out to all Halton residents advising on their allocated school regardless of whether the school is a Halton school or a school in a neighbouring LA. This notification letter will be sent on **Thursday 16th April 2015**, together with details of the appeal process if applicable. Parents/carers will be required to decline any offer of the

school place within 10 school days. If the LA does not hear from the parent/carer then it is assumed the place has been accepted.

- 8.7** Parents will have until **Thursday 14th May 2015** to lodge any appeals with the LA.

9.0 OVERSUBSCRIPTION CRITERIA

- 9.1** If a Halton community or voluntary controlled school becomes oversubscribed, places will be allocated in accordance with the following criteria:

- 1) Looked after children and children who were looked after but ceased to be so because they were adopted (or became subject to a residence order or special guardianship order).
- 2) Siblings – pupils with elder brothers or sisters including half brothers and sisters and unrelated children living together as part of the same household, already attending the school and expected to continue in the following year
- 3) Pupils living nearest to the school measured using an Ordnance Survey address-point system which measures straight-line distances in metres from the address point of the school to the address point of the place of permanent residence of the pupil.

For admission to community and voluntary controlled schools the following notes apply:

a) Children who have a statement of special educational needs (to be known as Education, Health & Care Plan) will be allocated a place at the school named in the statement (Education, Health & Care Plan). Where a child with a statement (Education, Health & Care Plan) is allocated a place this will reduce the number of remaining places available to allocate within the above oversubscription criteria.

b) If oversubscription occurs within any one of the above criteria 1-3, places will be allocated on distance grounds as described within the distance criteria (3) above.

c) Where applications are received for twins, triplets etc, the LA will apply the oversubscription criteria and will oversubscribe the school if a family would otherwise be separated.

d) The address to be used in measuring distance for the purpose of allocating school places will be the child's permanent home address. Where a child lives with parents with shared responsibility the LA will use the address of the person receiving Child Benefit for allocation purposes. Parents may be required to submit evidence of Child

Benefit upon request from the LA. It may also be necessary for the Council to carry out checks that the address given is genuine and parents may be requested to produce further documentary evidence of the child's address. The above criteria will apply without reference to the Halton Borough Council boundary.

e) Where applications are received from families of UK Service personnel and other Crown servants, school places will be allocated to children in advance of the approaching school year if accompanied by an official MOD, FCO or GCHQ letter declaring a return date with full address details and providing they would meet the criteria when they return to the UK.

f) If none of the parent's preferences can be met, Halton LA will allocate a school unless there are insufficient places remaining in the authority. In Halton, a place will be allocated at the nearest school to the home address measured in a straight-line distance measurement from the child's permanent residence to the school. This does not affect parent's rights to appeal for a place at the school(s) they have been refused.

9.2 THE GRANGE ALL THROUGH COMMUNITY SCHOOL

The Grange is a designated all through community school, therefore children enrolled in the nursery at the closing date will automatically transfer from the nursery to infants, infants to juniors, and juniors to secondary within The Grange. Following the transfer of those children from the nursery to reception class the remaining places will be allocated in accordance with the admissions criteria as detailed in paragraph 9.1 above. If a child is enrolled to the nursery after the primary closing date, and allocations have been made and the school is full, the child will be placed on the waiting list.

10.0 LATE APPLICATIONS FOR HALTON PRIMARY SCHOOLS

Late applications for places at Halton Local Authority maintained community and voluntary controlled schools received after the closing date will not be considered until after the main allocation of places has taken place for all those applications received on time. If an application is received after places have been allocated and the school(s) of preference are oversubscribed, the child will be placed on the school's waiting list, the child's position on the waiting list being determined by the admission policy. Parents have the right of appeal if admission is refused and details on the appeals process are given in paragraph 15 below.

If parents are making a late application to a voluntary aided school or academy the school will advise how this will be dealt with.

11.0 CHANGE OF PREFERENCE

If parents decide to change their preference after the closing date they will need to request and complete another preference form. The on-line facility will not be available after the closing date. If places have already been allocated the LA may not be able to meet the change of preference and the child's name will be added to the waiting list as detailed in paragraph 14 below.

12.0 CHANGE OF ADDRESS

If a pupil moves house after the closing date parents/carers **must** notify the LA and request a new preference form. The preference form must be completed and returned to the LA immediately. If there is a place available at the school of preference a place will be offered. If the year group is oversubscribed then parents will be offered the right of appeal and any other preferences will be considered. The child will also be placed on the waiting list. The Local Authority will require documentary evidence to confirm a change of address.

13.0 WITHDRAWAL OF OFFER OF A SCHOOL PLACE

Halton LA reserves the right to withdraw the offer of a school place in limited circumstances. These may include where a fraudulent/intentionally misleading preference form is received claiming a false sibling or false residence.

14.0 WAITING LISTS

The LA will maintain waiting lists for oversubscribed community and voluntary controlled primary schools. The waiting list will comprise of those pupils refused admission to the school(s) of preference. This list will be maintained from the time of initial allocation until the end of the Autumn Term, at which point the waiting list will cease. If a place becomes available at an oversubscribed school, the place will be reallocated in accordance with the published over-subscription criteria detailed above. Parents should be aware that their child's place on the waiting list might alter, either up or down, dependent upon the movement of other applicants. The waiting list forms part of the co-ordinated scheme, therefore applications received up to the end of the Autumn Term will be considered within the scheme, following which any applications received after this date will be dealt with as an in-year admission and the in-year application process will be applied.

15.0 ADMISSION APPEALS

Parents who are not offered a place at any of their preferred community, voluntary controlled, voluntary aided trust or academy schools have a right of appeal to an independent appeals panel under section 94 of the School Standards & Framework Act 1998. Appeals

must be submitted in writing but parents have the right to present their case to the panel in person. The Chairman of the appeal panel will have no connection with the LA. The panel will consist of at least one lay person and one person with experience in education, and will consist of no less than three people, including the Chair.

Regulations made under Section 1 of the School Standards and Framework Act 1998 limit the size of an infant class (in which the majority of children will reach the age of 5, 6, or 7 during the school year) to 30 pupils per school teacher. Parents will have a right of appeal but an appeal panel can only uphold this appeal if it is satisfied that:

- a) It finds that the admission of additional children would **not** breach the infant class size limit; or
- b) It finds that the admission arrangements did not comply with admissions law or were not correctly and impartially applied and the child would have been offered a place if the arrangements had complied or had been correctly and impartially applied; or
- c) It decides that the decision to refuse admission was not one which a reasonable admission authority would have made in the circumstances of the case.

The decisions of independent appeals panels are binding on the LA and on the school's governing body.

Applications for admission to Aided Church schools will be referred to the Admissions Committee of the governing body of the school concerned. The LA, acting on behalf of the governors, will notify parents of the result of their application. If the application is not approved parents will be notified of their statutory right of appeal.

16.0 SCHOOLS TO WHICH THIS SCHEME APPLIES:

The LA as commissioner of school places is continually reviewing and monitoring the number of places available against projected pupil numbers and updates head teachers accordingly. It is possible that occasionally, there may be certain geographical areas within the borough where demand for places is higher than the actual number of places available, and the LA will, in discussion with the school, give consideration to admitting above a school's Published Admission Number (PAN). Admitting above a school's PAN will only be agreed between the school and the LA where it is confirmed that to do so will not affect the school in the longer term and will not have a detrimental effect on neighbouring schools and providing it does not breach infant class size legislation.

The figure in brackets denotes the school's proposed Published Admission Number for 2015 but may alter as a result of any school reorganisation.

COMMUNITY AND VOLUNTARY CONTROLLED SCHOOLS TO WHICH THIS SCHEME APPLIES:

All Saints Upton C E Voluntary Controlled Primary (30)
Astmoor Primary (25)
Beechwood Primary (20)
Brookvale Primary (40)
Castleview Primary (20)
Daresbury Primary (20)
Ditton Primary (60)
Fairfield Primary (80)
Farnworth C E Voluntary Controlled Primary (60)
Gorsewood Primary (30)
Hale C E Voluntary Controlled Primary (25)
Halebank C E Voluntary Controlled Primary (15)
Hallwood Park Primary (25)
Halton Lodge Primary (30)
Hillview Primary (30)
Lunts Heath Primary (50)
Moore Primary (30)
Moorfield Primary (45)
Murdishaw West Community Primary (30)
Oakfield Community Primary (40)
Pewithall Primary (30)
Simms Cross Primary (40)
Spinney Avenue C E Voluntary Controlled Primary (30)
The Brow Community Primary (25)
The Park Primary* (20)
Victoria Road Primary (40)
West Bank Primary* (30)
Westfield Primary (25)
Weston Primary (20)
Weston Point Primary (20)
Windmill Hill Primary (25)
Woodside Primary (30)

*At the time of writing these schools are in the process of converting to academy status.

ALL THROUGH COMMUNITY SCHOOLS TO WHICH THIS SCHEME APPLIES:

The Grange (60)

VOLUNTARY AIDED SCHOOLS TO WHICH THIS SCHEME APPLIES:

CHURCH OF ENGLAND:

Runcorn All Saints' CE Aided Primary (20)
St Berteline's CE Aided Primary (43)
St Mary's CE Aided Primary (35)

CATHOLIC:

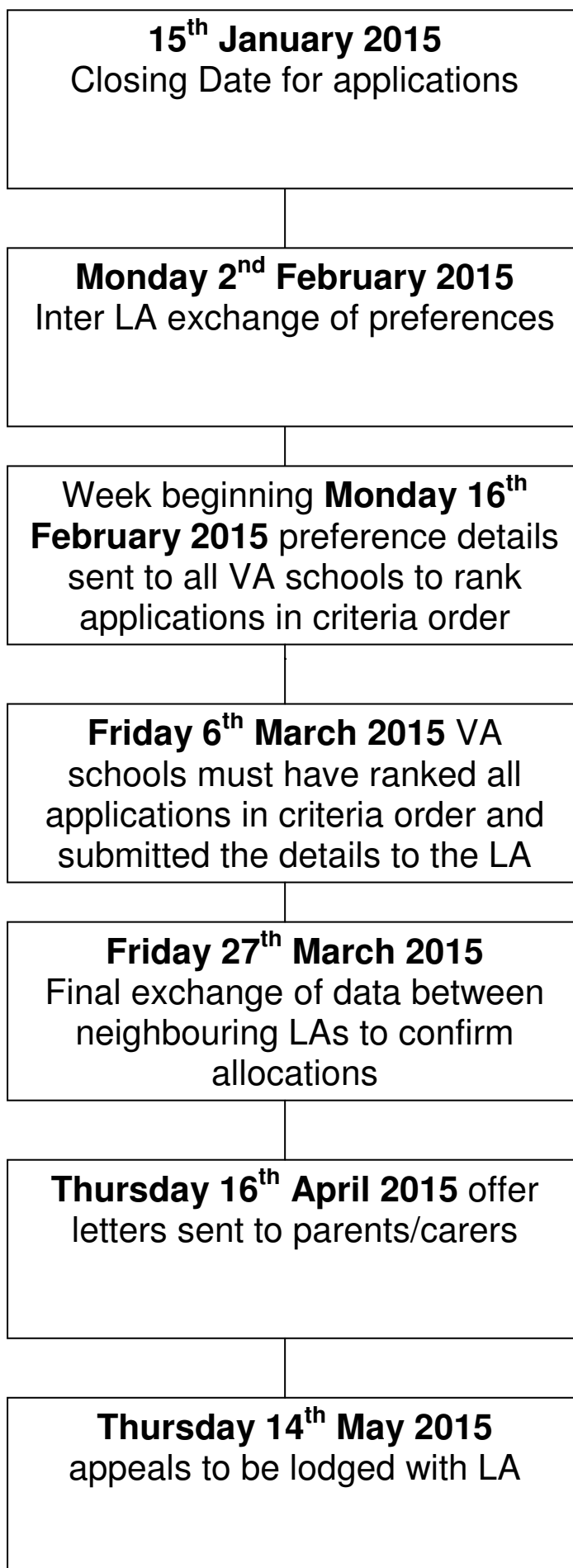
Our Lady Mother of the Saviour Catholic Primary (30)
Our Lady of Perpetual Succour Catholic Primary (30)
St Augustine's Catholic Primary* (15)
St Basil's Catholic Primary (60)
St Bede's Catholic Infant (75)
St Bede's Catholic Junior (75)
St Clement's Catholic Primary (30)
St Edward's Catholic Primary (20)
St Gerard's Roman Catholic Primary & Nursery (30)
St John Fisher Catholic Primary (30)
St Martin's Catholic Primary School (30)
St Michael's Catholic Primary (30)
The Holy Spirit Catholic Primary (20)

*At the time of writing this school is in the process of converting to academy status.

ACADEMY SCHOOLS TO WHICH THIS SCHEME APPLIES:

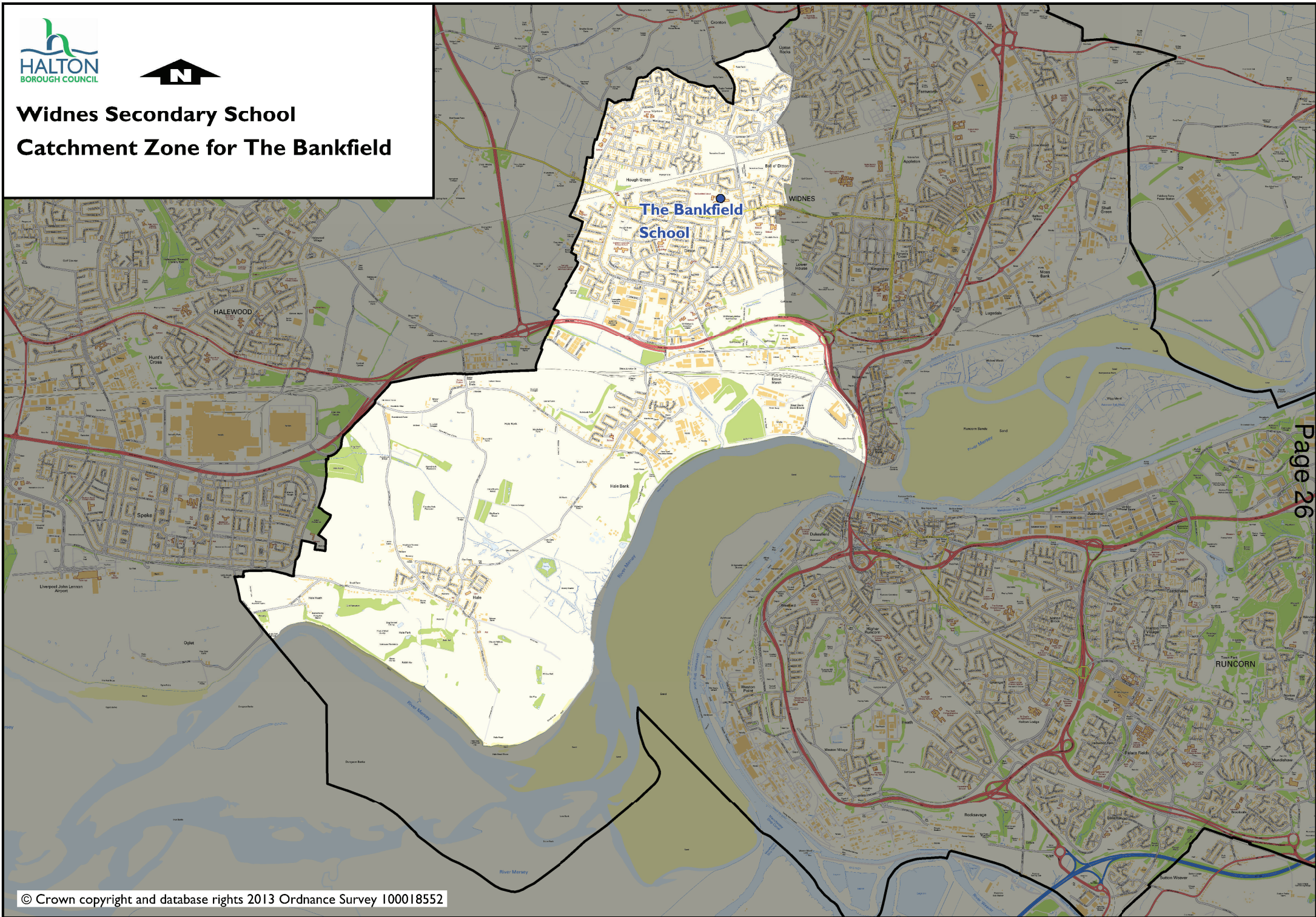
Palace Fields (40)

TIMETABLE FOR SEPTEMBER 2015 PRIMARY ADMISSIONS





Widnes Secondary School Catchment Zone for The Bankfield



From: FRANCE, Janice [<mailto:Janice.France@cheshireeast.gov.uk>]
Sent: 06 February 2014 12:26
To: School Admissions
Subject: Admission Arrangements Consultation - September 2015 entry

Dear colleague

I am responding to your consultation on behalf of Cheshire East Admissions Authority.

We noted that your admission arrangements include admission at The Grange All Through Community School, where nursery enrolment guarantees admission to the infant school.

The OSA report from 2013 includes a finding that the practice of primary schools giving priority for admission to reception year is unfair to other applicants, and includes a recommendation that the DfE issues guidance to schools and LA's that this is not part of the admission arrangement.

<http://media.education.gov.uk/assets/files/pdf/o/osa%20annual%20report%201213%20final%20word%20version.pdf>

From your consultation:

THE GRANGE ALL THROUGH COMMUNITY SCHOOL

The Grange is a designated all through community school, therefore children enrolled in the nursery at the closing date will automatically transfer from the nursery to infants, infants to juniors, and juniors to secondary within The Grange. Following the transfer of those children from the nursery to reception class the remaining places will be allocated in accordance with the admissions criteria as detailed in paragraph 9.1 above.

OSA report extract:

Main finding 5. The practice of some primary schools of giving priority for admission to the reception year to children who have attended particular nursery provision has been found to be unfair to other local children.

Action required. The Department for Education should consider issuing guidance for schools and local authorities so that there is fair access to schools for all children on reaching compulsory school age in order that children are not disadvantaged by any decisions their parents make about the care of their children prior to compulsory school age or by access to specific child care.

Please can you advise us if the above admission arrangement is lawful, in view of the above OSA findings, and if you can confirm this, advise us of what grounds this is the case. Similarly, this will apply to the guaranteeing of places when children move from junior to secondary school.

Thank you.

Regards

Janice France | Cheshire East Council

Children & Families - Admissions & Appeals Officer

Tel: 01270 686521 / 07500 883394

Floor 7, C/O Municipal Buildings, Earle Street, Crewe, CW1 2BJ

follow us at www.twitter.com/CE_Admissions



WADE DEACON HIGH SCHOOL ADMISSIONS POLICY – CONSULTATION
DOCUMENT FOR SEPTEMBER 2015 ONWARDS

This document sets out the proposed admission arrangements for Wade Deacon High School (part of the Innovation Enterprise Academy)

- Consultation Commences Monday 16th December 2013
- Consultation Period Ends Monday 10th February 2014
- Admission arrangements Reviewed Tuesday 11th February 2014
- Formal Determination/Approval of Admission Arrangements 11th March 2014

Any comments regarding the consultation document/process should be directed to:

c/o Ian Kirkham
Clerk to the Governing Body
Wade Deacon High School
Birchfield Road
Widnes
WA8 7TD

Email (clerk@wadedeacon.co.uk – any person wishing to comment by email is requested to include alternative contact details in addition to their email address).

Admissions Code

1. This document sets out the admission arrangements for the Wade Deacon High School.
2. The School will comply with all relevant provisions of the statutory codes of practice (the School Admissions Code of Practice and the School Admission Appeals Code of Practice) as they apply at any given time to maintained schools and with the law on admissions as it applies to maintained schools. Reference in the codes to admission authorities shall be deemed to be references to the governing body of Wade Deacon. In particular, Wade Deacon will take part in any admissions forum set up by Halton Borough Council and have regard to its comments; and will participate in the co-ordinated admission arrangements operated by the LA.
3. Notwithstanding these arrangements, the Secretary of State may direct Wade Deacon High School to admit a named student to the School on application from an LA. Before doing so the Secretary of State will consult the School.

Wade Deacon High School

Innovation Enterprise Academy

4. The admission arrangements for Wade Deacon High School for the year 2015/2016 and, subject to any changes approved by the Secretary of State, for subsequent years are:
 - i) Wade Deacon High School has an agreed admission number of 300 students. Wade Deacon High School will accordingly admit at least 300 students in the relevant age group each year if sufficient applications are received.
 - ii) Wade Deacon High School may set a higher admission number as its Published Admission Number for any specific year. Before setting an admission number higher than its agreed admission number, Wade Deacon High School will consult those listed at paragraphs 19-20 below. Students will not be admitted above the Published Admission Number unless exceptional circumstances apply and such circumstances shall be reported to the Secretary of State.

Process of application

5. Applications for places at the School will be made in accordance with Halton co-ordinated admission arrangements for year 6 into 7 transition, and parents will complete their home Local Authority Common Application Form. Wade Deacon High School will use the following timetable for applications each year (exact dates within the months may vary from year to year) which, whenever possible, will fit in with the common timetable agreed by Halton Borough Council -Local Authority) (For applications outside this period and scheme, applications should be made directly to the school):
 - i) September – The School will publish in its prospectus information about the arrangements for admission, including oversubscription criteria, for the following September (e.g. in September 2014 for admission in September 2015). This will include details of open evenings and other opportunities for prospective students and their parents to visit the school. Please note that, to be considered for admission, all applicants must complete and submit their home Local Authority's common application form, including Wade Deacon as one of their preferences. The School will also provide information to the Local Authority for inclusion in the Admissions to Secondary school publication for issue to parents, as required.
 - ii) September/October – The School will provide opportunities for parents to visit the School.
 - iii) October – Parents complete the Common Application Form of their home Local Authority and return it to their home Local Authority to administer.
 - iv) November – The LA will co-ordinate the collation of the admission data for Wade Deacon High School from both Halton and other Local Authorities and forward this admission data to the school.
 - v) January – February - Wade Deacon High School via the LA will agree a list 300 offers of places based on the published admissions criteria.

Wade Deacon High School

Innovation Enterprise Academy

- vi) Early March – One offer of a secondary school place is made to parents/carers by their home Local Authority.

Consideration of applications

- 6. Wade Deacon High School will consider all applications for places. Where fewer than 300 applications are received, the School will offer places to all those who have applied.

Procedures where Wade Deacon High School is oversubscribed

- 7. All applicants will be required to have followed the school admissions procedures. Applicants will then be allocated a place on the following criteria:
 - i) Children in public care – looked after children or children who were previously looked after, but immediately following being looked after became subject to an adoption, residence or special guardianship order.
 - ii) Students with a Statement of Educational Need, where Wade Deacon High School is named on the statement and can meet the needs of the individual student.
 - iii) Pupils living nearest to the school measured using an Ordnance Survey address – point system which measures straight line distances in metres from the point of the place of permanent residence of the pupil to the address point of the school. The school will consider the point of residence in joint custody circumstances on the production of relevant evidence to support this claim. In the event of an oversubscription based on exact distance matches, the place/s would be allocated by the drawing of lots.

Operation of waiting lists

- 8. Subject to any provisions regarding waiting lists in the LA's co-ordinated admission scheme, the School will operate a waiting list. Where in any year Wade Deacon High School receives more applications for places than there are places available, a waiting list will operate. This will be maintained by the school and it will be open to any parent to ask for his or her child's name to be placed on the waiting list, following an unsuccessful application.
- 9. Student's position on the waiting list will be determined solely in accordance with the oversubscription criteria set out in section 7. Where places become vacant they will be allocated to children on the waiting list in accordance with the oversubscription criteria.

Wade Deacon High School

Innovation Enterprise Academy

Arrangements for appeals panels

10. Parents will have the right of appeal to an Independent Appeal Panel if they are dissatisfied with an admission decision of Wade Deacon High School. The Appeal Panel will be independent of the School. The arrangements for Appeals will be in line with the Code of Practice on School Admission Appeals published by the Department for Education. The determination of the appeal panel will be made in accordance with the Code of Practice on School Admission Appeals and is binding on all parties. The school current uses the services of Halton Independent School Appeals Panel, 7th Floor Municipal Building, Kingsway, Widnes, Cheshire, WA8 7QF, who will advise of the relevant documentation required for submission.

Arrangements for admitting students to other year groups, including to replace any students who have left Wade Deacon High School

11. Subject to any provisions in the LA's co-ordinated admission arrangements relating to applications submitted for years other than the normal year of entry, the School must consider all such applications and if the year group applied for has a place available, admit the child. If more applications are received than there are places available, our over subscription criteria will apply. Parents of children whose application is turned down are entitled to appeal.

ANNUAL PROCEDURES FOR DETERMINING ADMISSION ARRANGEMENTS

Consultation

12. Wade Deacon High School shall consult each year on its proposed admission arrangements.
13. The School will consult by 1 March:
 - i) Halton Borough Council;
 - ii) Any other admission authorities for primary and secondary schools located within the relevant area for consultation set by the LA;
 - iii) Any other governing body for primary and secondary schools (located within the relevant area for consultation).
 - iv) Other appropriate local stakeholders and parents/carers

Wade Deacon High School

Innovation Enterprise Academy

Determination and publication of admission arrangements

14. Following consultation, Wade Deacon High School will consider comments made by those consulted. The School will then determine its admission arrangements by no later than 15th April of the relevant year and notify those consulted what has been determined.

Publication of admission arrangements

15. Wade Deacon High School will publish its admission arrangements each year once these have been determined, by:
 - i) copy being sent to Halton Borough Council for inclusion in the 'Admission to Secondary School' booklet issued annually each year in September
 - ii) Inclusion on the school website for viewing and download - hard copies will also be available without charge from the school
 - iii) copies being sent to public libraries in the area for information purpose
16. The published arrangements will set out:
 - i) the name and address of the School and contact details;
 - ii) a summary of the admissions policy, including oversubscription criteria;
 - iii) a statement of any religious affiliation;
 - iv) numbers of places and applications for those places in the previous year; and
 - v) arrangements for hearing appeals.

Representations about admission arrangements

17. Where any of those bodies that were consulted, or that should have been consulted, make representations to Wade Deacon High School about its admission arrangements, the School will consider such representations before determining the admission arrangements. Where the School has determined its admission arrangements and notified all those bodies whom it has consulted and any of those bodies object to the School's admission arrangements they can make representations to the Secretary of State. The Secretary of State will consider the representation and in so doing will consult with Wade Deacon High School. Where he judges it appropriate, the Secretary of State may direct the School to amend its admission arrangements.
18. Those consulted have the right to ask Wade Deacon High School to increase its proposed Published Admissions Number for any year. Where such a request is made, but agreement cannot be reached locally, they may ask the Secretary of State to direct the School to increase its proposed Published Admissions Number. The Secretary of State will consult Wade Deacon High School and will then determine the Published Admission Number.

Wade Deacon High School

Innovation Enterprise Academy

19. In addition to the provisions at paragraphs 17 and 18 above, the Secretary of State may direct changes to Wade Deacon High School's proposed admission arrangements and, in addition to the provisions above, the Secretary of State may direct changes to the proposed Published Admissions Number.

Proposed changes to admission arrangements by Wade Deacon High School after arrangements have been published

20. Once the admission arrangements have been determined for a particular year and published, Wade Deacon High School will propose changes only if there is a major change of circumstances. In such cases, the School must notify those consulted under section 15, of the proposed variation and must then apply to the Secretary of State setting out:
- i) the proposed changes;
 - ii) reasons for wishing to make such changes;
 - iii) any comments or objections from those entitled to object.

Need to secure Secretary of State's approval for changes to admission arrangements

21. The Secretary of State will consider applications from Wade Deacon High School to change its admission arrangements only when the School has notified and consulted the proposed changes as in sections 15 & 16.
22. Where Wade Deacon High School has consulted on proposed changes the School must secure the agreement of the Secretary of State before any such changes can be implemented. The School must seek the Secretary of State's approval in writing, setting out the reasons for the proposed changes and passing to him any comments or objections from other admission authorities/other persons.
23. The Secretary of State can approve, modify or reject proposals from Wade Deacon High School to change its admission arrangements.

Records

24. Records of applications and admissions shall be kept by Wade Deacon High School for a minimum period of ten years and shall be open for inspection by the Secretary of State (please note that these will be in a secure electronic format)

Wade Deacon High School

Innovation Enterprise Academy

ACADEMY ADMISSIONS FAQ SUMMARY

Are academies required to comply with the School Admissions & Appeals Code?

Academies have to comply with both the School Admissions and Appeals Code through provisions within their funding agreements. All academies are required to adopt clear and fair admission arrangements in line with admissions law and the School Admissions Code.

Academies are their own admission authorities. This means that:

- The academy will be responsible for consulting on and determining ('finalising') the school's admission arrangements in accordance with the School Admissions Code;
- The academy will make arrangements to consider applications to the school.
- The academy Trust becomes responsible for organising admission appeals in compliance with the School Admission Appeals Code.

Academies continue to be within central co-ordination scheme for year 6 into 7 transition. Because admissions are centrally co-ordinated by the LA, parents/carers only need to complete one application form.

Parents will apply to the LA by 31st October. The LA will send a list of applicants to the schools by a date agreed in the locally agreed coordination scheme ranking the applicants against their oversubscription criteria if required. The LA then coordinates admissions across its schools and with neighbouring authorities and offers parents their highest available preference on 1st March each year.

Do academies have to participate in in-year fair access protocols?

Yes, the funding agreement requires them to participate in such protocols.

Who is responsible for setting any catchment areas for academies?

The academy is its own admission authority. That means that it is responsible for its own admission arrangements. It is also responsible for deciding whether to adopt a catchment system or to prioritise by distance (or both).

Academies are also required, by the Academies Act 2010 to give priority to children 'who are wholly or mainly drawn from the area' in which the school is located. This means that an academy's admission arrangements must allow for the majority of pupils admitted to be those residing close to the school. In addition schools are also required to comply with the 'Greenwich' 1989 and 'Rotherham' 1997 judgements.

Wade Deacon High School
Innovation Enterprise Academy

REPORT TO: Executive Board

DATE: 27 March 2014

REPORTING OFFICER: Strategic Director, Children and Enterprise

PORTFOLIO: Children, Young People and Families

SUBJECT: Strategic Commissioning Statement for 14-19 education and training

WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 This report seeks approval of the 14-19 Strategic Commissioning Statement for 2014-15.

2.0 RECOMMENDATION: That Executive Board ratify the 14-19 Strategic Commissioning Statement 2014-15 in order to fulfil Halton Borough Council's statutory duty.

3.0 SUPPORTING INFORMATION

3.1 The 14-19 Strategic Commissioning Statement will enable Halton Borough Council to carry out its statutory duty, under Sections 15ZA and 18A of the Education Act 1996 (as inserted by the Apprenticeship, Skills, Children and Learning (ASCL) Act 2009), to secure sufficient suitable education and training provision to meet the reasonable needs of all young people in their area, and to make available to young people support that will encourage, enable or assist them to participate in education or training (section 68, Education and Skills Act 2008).

3.2 In order to fulfil its statutory duties, Halton Borough Council are required to champion the needs of young people in their area by:

- Influencing and shaping the provision on offer and helping to develop and improve the education and training market;
- Promoting any necessary structural change in the local education and training system;
- Supporting the improvement of the quality of the education and training of young people aged 16-19;
- Supporting employer needs, economic growth and community development working with Local Enterprise Partnerships (LEPs) as appropriate;

- Promote the effective participation in education or training of all 16 and 17 year olds resident in their area; and
- Make arrangements to identify young people resident in their area who are not participating

3.3 To support the production of the 14-19 Strategic Commissioning Statement and the identification of key priorities for young people in Halton, evidence, data and information was gathered and analysed alongside a review of the outcomes of the Strategic Commissioning Statement for 2013-14. This information is attached to the Strategic Commissioning Statement 2014-15 as Appendix 1: Strategic Analysis and Appendix 2: Summary of Outcomes from 2013-14. These documents, along with the National and local commissioning environment, have been analysed and five key priority areas for the borough have been identified.

3.4 The five key priority areas are:

1. Ensure there is sufficient suitable provision in place to meet our statutory duties for vulnerable young people aged 16-25.
2. Put in place an effective strategy to reduce the number of young people at risk of become or who are already Not in Education, Employment or Training (NEET) or their activity is not known.
3. Implement the Halton Participation Strategy to support meeting the raising of the participation age to 17 by 2013 and 18 by 2015.
4. Ensure young people have access to appropriate progression routes.
5. Work with partners to support effective implementation of strategies to meet the requirements of the Alternative Provision statutory guidance and the recommendations of the Halton Alternative Provision report autumn 2013.

3.5 These priorities and supporting evidence have been individually consulted on with partners in specific task groups across the 11-19 Partnership and been ratified by the 11-19 Strategic Partnership and the Children's Trust Commissioning Partnership.

3.6 The 14-19 Strategic Commissioning Statement is coherent with the purpose of positive activities for young people supporting them with their health, lifestyle and career aspirations enabling them to achieve their full potential in their transition to adulthood. The majority of our young people will achieve this through their family, school, college and social activities.

3.7 The 14-19 Strategic Commissioning Statement 2014-15 is attached to this report as Appendix A.

4.0 **POLICY IMPLICATIONS**

4.1 Council Corporate plan, Children and Young People's plan and Employment Learning and Skills Strategies have key priorities to raise aspirations of young people and increase local employment opportunities for local young people and adults.

5.0 **OTHER/FINANCIAL IMPLICATIONS**

5.1 The 11-19 Strategic Partnership members are involved in the planning of provision and support for 14-19 learners in Halton and learners with learning difficulties and/or disabilities in Halton up to the age of 25. They will enable Halton Borough Council to carry out its strategic commissioning role by responding to the borough 14-19 Strategic Commissioning Statement.

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

6.1 **Children & Young People in Halton**

Supports key priorities to ensure that Children and Young people do well wherever they live and provides opportunities for young people to be successful when they leave school by raising aspirations of young people and increase local employment opportunities.

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

Apprenticeships and providing employment opportunities for local people are an important part of the Employment Learning and Skills Strategic Partnership and as such strong linkages must be maintained to ensure that the Commissioning Statement reflects the pathway from education and training into employment opportunities available.

6.3 **A Healthy Halton**

Will create opportunities to reduce the number of young people who are Not in Education, Employment or Training (NEET), young people who are NEET are at a higher risk of ill health.

6.4 **A Safer Halton**

Young people who are NEET are more likely to be involved in criminal activity.

6.5 **Halton's Urban Renewal**

With the significant investment in Urban Renewal project in Halton partnerships are ensuring that employment, learning and skills opportunities are written into key performance indicators within all new development contracts.

7.0 **RISK ANALYSIS**

7.1 Failure to understand and influence the commissioning of Post 16 provision in the borough and progression routes to Post 16 provision will lead to a mix and balance of provision driven by providers' priorities which may not meet the needs of young people or employers.

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 Halton Borough Council has a statutory duty to secure that enough suitable education and training is provided to meet the reasonable needs of:

(a) persons in their area who are over compulsory school age but under 19, and

(b) persons in their area who are aged 19 or over but under 25 and are subject to learning difficulty assessment.

9.0 **REASON(S) FOR DECISION**

9.1 To ratify the 14-19 Strategic Commissioning Statement for 2014-15 to ensure that Halton Borough Council fulfil its statutory duties under Sections 15ZA and 19A of the Education Act 1996 (as inserted by the ASCL Act 2009) to secure sufficient suitable education and training provision to meet the reasonable needs of all young people in the borough and to make available to young people support that will encourage, enable or assist them to participate in education or training (section 68, Education and Skills Act 2008).

10.0 **ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

10.1 Not applicable – 14-19 Strategic Commissioning Statement provides information about our priorities to meet our statutory duties.

11.0 **IMPLEMENTATION DATE**

11.1 With immediate effect following the March 2014 Executive Board

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

Document	Place of Inspection	Contact Officer
Apprenticeship, Skills, Children and Learning Act 2009	Rutland House	Simon Clough
Statutory guidance on the participation of young people in education, employment or training March 2013	Rutland House	Simon Clough

Appendix 1

Strategic Analysis to support the 14-19 Strategic Commissioning Statement 2014/15

Priority 1 – Ensure there is sufficient suitable provision in place to meet our statutory duties for vulnerable young people aged 16-25

1.1 Teenage Mothers

1.1.1 The Office of National Statistics (ONS) estimate the number of Halton teenage mothers under 20 years old at March 2013 to be 142, whilst Local Authority Support Service estimates for the same period report this figure to be 114. This represents 80.3% of Teenage Mothers known to services, which is significantly higher than both regional (64.9%) and national (54.8%) figures.

1.1.2 Conception rates for Teenage Mothers based up ONS reporting year show a higher proportion of post-16 conceptions compared to pre-16. The breakdown by age at conception is shown below in Table 1. This information is based on live births only for those young people who consent to share information.

ONS Year	Teenage Mothers Cohort	Age at conception					Post-16 Total
		Pre-16	16	17	18		
2008	67	12	21	33	1	55	
2009	83	14	28	41	0	69	
2010	26	1	9	16	0	25	
2011	38	7	10	21	0	31	
2012	41	5	10	26	0	36	

Table 1.

Source: Local midwifery data

1.1.3 Conception rate data published by ONS shows that under 18 rates per 1000 have declined in recent years though remain above both regional and national averages. The Halton 2011 rate per 1000 was 41.5 (down from 58.5 in 2010) compared to 35.3 in the North West and 30.7 nationally. Halton rates for under 16s are reported on a 3-year basis and are also above local and national comparators; 13.3 per 1000 females in Halton for 2009-2011 compared to 8.0 in the North West and 6.7 nationally.

1.1.4 National Client Caseload Information System (NCCIS) data from the Department for Education (DfE) reports the proportion of 16-18 year old Teenage Mothers in Education, Employment or Training (EET) to be 25.0% at March 2013, a 5% reduction compared to March 2012 (equivalent to 18 in EET in 2013 compared to

28 in 2012). Latest Halton performance is also 5% below the national position (30%).

1.1.5 DfE estimate that only 2.8% of the Halton 16-18 Teenage Mother cohort are within the 'Not Known' category i.e. their activity is not known, which is a significant improvement from the 2012 position (2 Not Known in 2013 compared to 16 in 2012) and considerably lower than the National position at March 2013 (17%).

1.1.6 Latest vulnerable group data from at June 2013 indicates high concentrations of Teenage Mothers within the following wards in Halton;

- Grange, Runcorn – 9
- Halton Brook, Runcorn – 8
- Hough Green, Widnes – 5
- Riverside, Widnes – 5

1.1.7 Table 2 summarises the academic achievement at Key Stage 4 of the Teenage Mothers cohort from 2008 to 2012.

Year*	Teenage Mothers cohort	Teenage Mothers with KS4 results	5+A*-C grades (Level 2)		5+A*-G grades (Level 1)	
			No.	%	No.	%
2008	67	29	7	24.1%	25	86.2%
2009	83	67	22	32.8%	54	80.6%
2010	26	24	11	45.8%	21	87.5%
2011	38	28	10	35.7%	25	89.3%
2012	41	31	23	74.2%	29	93.5%

Table 2.

Source: Local midwifery data / EPAS

** Year indicates ONS reporting year of conception, not academic year of achievement*

1.1.8 Teenage Mothers performance in Key Stage 4 core subjects varies over the last 5 years. Just over half of the total matched cohort achieve at Level 1 (equivalent to D-G grade) whilst less than a third achieve a C grade or better. Performance in Maths fares better at Level 1 with over sixty percent achieving this benchmark, though only 1 in 5 achieve a C grade or better.

1.1.9 Care to Learn (C2L) helps young parents (under 20 years old when their course starts) to continue in or return to learning by assisting with the costs of childcare and associated travel. Final C2L take up for 2012/13 identifies that 40 Halton young parents had received at least one C2L payment and confirmation of attendance at the Learning Provider. The breakdown by provider type is shown below;

- Further Education College – 20
- Sixth Form College – 2
- Other training provider – 18

1.1.10 The 2012/13 C2L figure of 40 Halton young parents represents the 7th highest take up of the support programme across North West Local Authorities (out of 23) and just outside of the top third of Local Authorities nationally (Halton ranked 52 out of 152).

1.2 Learners with Learning Difficulties and/or Disabilities (LLDD)

1.2.1 NCCIS data from DfE identifies that at March 2013, 6.4% of the Halton 16-18 year old cohort have LDD (equivalent to 284 young people), this is below the National position (8.2%) though higher than the Regional position (4.9%) and a slight reduction from the recorded figure for Halton in March 2012 (6.8%).

1.2.2 In 2011/12, the proportion of 16-18 Halton learners with LDD studying in Further Education and Sixth Form Colleges was slightly above the regional average (17.4% compared to 16.0% in the North-West Region). In 2011/12;

- A higher proportion of Halton LLDD studied level 1 & entry qualifications (44.1%) than non-LDD learners (22.1%).
- 87.1% of all qualifications studied by learners with LDD were in the 'Vocational' Programme type compared to 57.3% for non-LDD learners.

1.2.3 In 2011/12, the proportion of Halton learners aged 19+ with LDD studying in Further Education and Sixth Form Colleges was the same as reported in 2010/11; 22 young people. In 2011/12;

- 63.6% of Halton LLDD aged 19+ studied qualifications at entry level
- 63.8% of all qualifications studied were Certificates in 'Skills for Working Life', 'Independent Living' and 'Personal Progress'

1.2.4 For 16-19 Halton residents with LDD in School Sixth Forms and Academies in 2012/13:

- The proportion of learners receiving School Action (4.2%) has decreased significantly since 2010/11 (8.1%). Figures for School Action Plus learners have remained similar (1.0% in 2010/11 compared to 1.7% in 2012/13) and have increased slightly for those with a Statement (0.6% in 2010/11 compared to 1.4% in 2012/13).
- A lower proportion of 'Science and Mathematics' qualification aims were studied by young people identified as having special educational needs in 2012/13, (10.0%) compared to other young people (22.1%)
- As would be expected, a lower proportion of Level 3 qualification aims were studied by young people with LDD (82.1%) compared to other young people (89.6%).

1.2.5 Figures at June 2013 indicate that there were 234 Halton 16-24 year olds with LDD (From April 2013 only Statemented young people are included within reported figures);

- 76.9% of this cohort were in EET at this reporting period (180 young people), which is higher than the 2012 position (74.0%).
- 9.8% of the 16-24 LLDD cohort were NEET in June 2013 (23 young people) compared to 11.2% in June 2012.

- 12.4% of Halton LDD learner destinations in June 2013 were 'Not Known' (29 young people), a reduction from the 2012 figure of 14.4%.

1.2.6 Local Authority records identify 206 LDD learners in Years 9, 10 and 11 in 2013/14. Analysing this cohort can highlight any specialist need for future planning purposes.

- 184 have a SEN Statement
- 12 are identified as School Action Plus Enhanced
- 8 are Other Lea Statement
- 2 are currently Undergoing Statutory Assessment

1.2.7 A summary of the Primary Need of the 206 LDD learners in Years 9, 10 and 11 in 2013/14 is shown below in Table 3.

Primary Need	No.	% of cohort
Behaviour, Emotional & Social Difficulties	42	20.4%
Autistic Spectrum Disorder	37	18.0%
Moderate Learning Difficulties	33	16.0%
Speech Language and Communication Difficulty	29	14.1%
Social & Communication Difficulty	13	6.3%
Physical Difficulties	11	5.3%
Severe Learning Difficulties	10	4.9%
Medical Problems	6	2.9%
Aspergers	6	2.9%
Hearing Impairment	5	2.4%
Specific Learning Difficulties	4	1.9%
Visual Impairment	3	1.5%
Severe & Complex Learning Difficulties	2	1.0%
Attention Deficit Hyperactivity Disorder	2	1.0%
Profound Multiple Learning Difficulties	2	1.0%
Developmental Delay	1	0.5%
Total LLDD	206	100.0%

Table 3.

Source: Synergy / Tribal

1.2.8 Forecasting further, the number of LLDD across each National Curriculum Year from Reception up to year 11 for the 2013/14 academic year is shown in Table 4. These figures can be used as projection for future LDD cohorts for Halton residents.

	2013/14 National Curriculum Year												
	R	1	2	3	4	5	6	7	8	9	10	11	Total
Other Lea Statement	0	0	1	1	1	2	3	2	3	4	4	0	21
SA+ Enhanced	22	25	30	27	32	36	26	15	18	2	5	5	243
Statemented	5	11	20	22	21	18	17	35	40	55	56	73	373
Undergoing Stat Ass	0	0	0	2	1	1	1	3	1	1	1	0	11
Total LDD Learners	27	36	51	52	55	57	47	55	62	62	66	78	648

Table 4.

Source: Synergy / Tribal

1.2.9 Though the number of statemented learners is declining year on year, there are increases in the number of School Action Plus Enhanced learners. Future LLDD cohorts have a similar proportion of Primary Need to the 2013/14 Year 9-11 cohort, with a high proportion of Autistic Spectrum Disorder (21.6%) and Behaviour, Emotional & Social Difficulties (17.3%).

1.2.10 Achievement at Key Stage 4 for LLDD has varied over the last three years. As would be expected the proportion of LLDD achieving the nationally expected 5+ A*-C inc. English and maths (E&M) is significantly below achievement for those learners without LDD, as shown in Table 5.

	5+ A*-C inc. E&M			1+ A*-G		
	2011	2012	2013	2011	2012	2013
School Action	28.2%	20.1%	29.1%	100.0%	99.3%	99.4%
School Action Plus	19.8%	16.1%	34.4%	98.2%	100.0%	98.9%
Statemented	6.6%	4.3%	2.2%	77.6%	58.7%	68.9%
No Special Educational Needs	68.6%	70.3%	71.4%	99.4%	99.4%	99.9%

Table 5.

Source: NCER

1.2.11 Performance in 5+ A*-C inc. E&M 2013 for learners with School Action and School Action Plus is higher than provisional national performance across both groups. Statemented learners performed lower than the national average in 2013 with only 2.2% of the cohort achieving 5+ A*-C inc. E&M compared to 9.4% nationally.

1.2.12 The percentage of the LLDD cohort achieving a least 1 A*-G grade has varied across each SEN stage since 2011;

- Performance for learners with School Action and School Action Plus have remained in line with the 'no-SEN' position with 99.4% and 98.9% of these cohort achieving at least on qualification in 2013
- The proportion of the Statemented cohort achieving at least 1+ A*-G increased in 2013 following a drop in 2012, though remain above 2011 performance

1.2.13 52.7% of qualifications undertaken at Key Stage 4 in 2013 for School Action and School Action Plus learners were GCSEs, compared to 28.5% for Statemented learners. Vocational qualifications undertaken by these cohorts include;

- Entry Level Qualifications (ELQs), with high proportion of entries in;
 - English Language & Literature
 - Preparation for Work
- BTEC Certificates, with high proportion of entries in;
 - Sports Studies
 - Applied Sciences
- OCR National Awards, with high proportion of entries in;
 - Applied Sciences

1.2.14 The overall Success Rates for Halton residents with LDD studying in Further Education and Sixth Form Colleges increased in 2010/11 compared to the previous year, with increased performance across all academic levels. Success rates for learners undertaking Entry Level and Level 2 have increased significantly upon 2009/10. Table 6 shows success rates by level for the LLDD cohort from 2007/08 to 2010/11. Residnet success rates for 2011/12 are not currently available.

	2007/08	2008/09	2009/10	2010/11
Entry Level	77.3%	86.6%	83.3%	90.4%
Level 1	79.5%	84.9%	83.2%	83.5%
Level 2	72.1%	87.9%	76.9%	85.3%
Level 3	65.0%	76.8%	83.0%	83.7%
Total	70.9%	82.4%	81.8%	85.4%

Table 6.

Source: EFA Success Rate Pivot Table, May 2012

1.3 High Needs funding

1.3.1 The Education Funding Agency (EFA) funded learners aged 16-24 in receipt of Additional Learner Support over £5,500. The number of Halton young people within this category increased significantly; from 37 in 2010/11 to 87 in 2011/12. Under the School Funding Reforms these learners are now referred to as 'High Needs Students'. The age breakdown for 2011/12 High Need Students is as follows;

- 68 16-18 year olds
- 19 19+ year olds

1.3.2 Data on 2012/13 high needs students is due out shortly from the EFA.(November 2013)

1.3.3 To date for 2013/14 there has been 74 high needs applications approved for High Needs Students in Further Education and Independent Specialist Providers.

1.4 Children in Care (CiC)

1.4.1 Table 7 summarises the number of Halton CiC across all age bands by six-monthly periods throughout 2012/13. Figures indicate the number of CiC is increasing for 2012/13 compared to previous year.

	31-Mar 2011	30-Sep 2011	31-Mar 2012	30-Sep 2013	31-Mar 2013
Number of Children in Care	127	122	125	133	142
Male	73	67	73	78	80
	57.8%	54.9%	58.4%	58.6%	56.3%
Female	54	55	54	37	62
	42.2%	45.1%	43.2%	41.3%	43.6%
0-4 year olds	35	32	33	37	40
5-11 year olds	30	34	41	41	44
12-15 year olds	31	29	30	32	39
16-18 year olds	31	27	21	23	19

Table 7.

Source: CiC Profile Q4, 2011/12 and 12/13

1.4.2 Local Authority held CiC data identifies a total of 39 Halton CiC learners currently in Year 9, 10 and 11. Analysing this cohort can highlight any specialist need for future planning purposes. Of these 39 learners:

- 10 are eligible for FSM
- 31 have been identified as having Special Educational Needs (SEN), equivalent to 79.5% of this cohort of learners. SEN needs consist of;
 - 4 with School Action
 - 16 with School Action Plus
 - 2 School Action Plus Enhanced
 - 9 with a SEN Statement

1.4.3 There were a total of three CiC at Key Stage 4 as of 31st March 2013. This is a very small cohort and makes performance comparisons with previous years difficult given the robustness of the dataset. Provisional 2012/13 KS4 results compared to previous years is shown in Table 8.

	No. in CiC Cohort	5+ A*-C (Level 2)	5+ A*-C (Level 2 inc. E&M)
2008/09	13	15%	8%
2009/10	20	30%	15%
2010/11	16	44%	25%
2011/12	5	80%	60%
2012/13	3	0%	0%

Table 8.

Source: CiC Education Performance, 2012/13

1.4.4 Whilst 2012/13 KS4 performance for CiC is not positive, all three young people leaving school are actively engaged in post-16 education or training and are being supported to achieve further qualifications.

1.5 Care Leavers (i.e. young people leaving care)

1.5.1 In 2012/13 the average age that young people left care was 16 years 6 months. This represents a very positive situation for Halton care leavers and demonstrates that they are not leaving care before they are ready and have clear plans in place.

1.5.2 Figures for 2012/13 indicate more care leavers are in Education, Employment or Training (EET) as opposed to Not in Education, Employment or Training (NEET) when compared to the previous year. The EET/NEET breakdown for Care Leavers during 2012/13 is shown in Table 9.

	31 st Mar 2011	30 th Sept 2011	31 st Mar 2012	30 th Sept 2013	31 st Mar 2013
Care Leaver cohort	49	58	64	61	62
% EET (No.)	26 (53.1%)	41 (70.7%)	46 (71.9%)	51 (83.6%)	57 (91.9%)
% NEET (No.)	21 (42.9%)	17 (29.3%)	18 (28.1%)	10 (16.4%)	5 (8.1%)
Not in contact (No.)	0	0	0	0	0

Table 9.

Source: CiC Profile, Q4 2012/13

1.5.3 NCCIS data from DfE indicates that 74% of the Halton 16-18 care leaver cohort were in EET at March 2013 which is higher than both the regional (62%) and national average (58%). The activities of all but one learner (2%) were known, compared to 8% nationally recorded as 'Not Known' in March 2013.

1.6 Youth Offenders

1.6.1 At June 2013, 81.5% of the Halton 16-18 Youth Offender cohort were in EET, this is an increase when compared to the same period in 2012. The total number of Halton 16-18 youth offenders was 27 in June 2013 compared to 39 in 2012. The historical EET and NEET breakdown for the Youth Offender cohort is shown in Table 10.

	June '09	June '10	June '11	June '12	June '13
16-18 Youth Offender EET	44.8%	56.3%	50.0%	59.0%	81.5%
16-18 Youth Offender NEET	44.8%	40.6%	32.4%	28.2%	14.8%

Table 10.

Source: Monthly Tracking Report, Q1 June 2013

1.6.2 Analysis for Local Authority held youth offender data indicates that there were 50 Halton 16-18 year old youth offenders whose order closed between 01/07/2012

and 30/06/2013. An analysis of these 50 young people indicates that 46% had a SEN requirement;

- 9 learners were identified as School Action (18%)
- 12 learners were identified as School Action Plus (24%)
- 2 learners were identified as Statemented (4%)

1.6.3 In addition three learners within this 16-18 youth offender cohort are in care and five are identified as children in need as at July 2013.

1.6.4 Combined KS4 achievement for this group indicates that just under a fifth of this cohort had achieved a Level 2 qualification (equivalent to 5+ A*-C grades), whilst the proportion of youth offenders achieving Level 2 including A*-C grades in English and Maths had increased from 3.4% in 2012 to 8.0% in 2013. Almost 40% of the cohort achieved a Level 1 qualification (equivalent to 5+ D-G grades) and more than half achieved at least one qualification.

1.7 Home Tuition & Elected Home Education

1.7.1 Young people provided with Home Tuition remain on their school roll where as young people who have elected to be home educated are no longer within the mainstream education system. Table 11 below shows the number of young people engaged within such provision in 2012/13. Comparable data is not available as there has been a change to recording systems, making comparisons inappropriate.

	2010/11	2011/12	2012/13
Home Tuition	15	25	38
Elected Home Education	57	63	50

Table 11.

Source: Synergy PSS, EWS

1.8 NEET Vulnerable Young People Case Conferencing Group

1.8.1 The case conferencing group adopts a multi-agency approach to ensure NEET young people with either specific vulnerabilities (e.g. LLDD, YOT, Care Leaver) or personal barriers preventing them from progressing are supported into learning. Young people are referred through a multi-agency approach.

1.8.2 A total of 95 young people who have been either NEET or at risk of becoming so have been referred through the group since February 2012. At Autumn 2013;

- 54.7% of this cohort are either engaged in or have a confirmed start date for Education, Employment or training (equivalent to 52 young people)
- 11.6% have moved out of area or are Not Known (11 young people)

- 33.7% of this cohort remain in NEET and are continuing to be supported into positive destinations (32 young people, 4 of which are currently unable to progress given their circumstances)

1.8.3 The destinations of the 52 young people engaged in Education, Employment or Training is shown below;

- 25 – College of FE, 1 through Youth Contract
- 12 – Training Provider, 1 through Youth Contract
- 3 – Year 11 Transition
- 3 – Employed without training
- 2 – School Year 12/13
- 2 – Re-engagement provision
- 1 – DWP Work Programme
- 1 – Apprenticeship at Level 2
- 1 – Employed with training to Level 2
- 1 – Study Programme
- 1 – Entry Level training

1.8.4 The group has been successful in ensuring year 11 school leavers from the 2012/13 academic year who were identified at risk to progress into learning. Within this cohort the proportion of young people who are either engaged in or have a confirmed start date for Education, Employment or training is 76.0%.

Priority 2: Put in place an effective strategy to reduce the number of young people at risk of becoming or who are already NEET or their circumstance is not known

2.1 NEET by Age

2.1.1 Figures from June 2013 indicate an overall decrease in the percentage of Halton 16-18 year olds in NEET, which is currently at the lowest level since 2007. In terms of numbers, the June 2013 figure represents 378 young people aged 16-18, with 301 of these being identified as 'Active' (i.e. they are available to the education, employment or training market). The split by academic age is also show in Table 12.

	June '09	June '10	June '11	June '12	June '13
16 year olds	10.0%	8.5%	8.7%	7.6%	5.2%
17 year olds	13.1%	11.1%	13.8%	7.7%	8.7%
18 year olds	15.7%	11.5%	12.2%	13.6%	12.1%
16-18 year olds	14.0%	11.1%	11.6%	9.5%	8.8%

Table 12.

Source: Tracker Report, June 2013

2.2 September Guarantee

2.2.1 September Guarantee data for 2012/13 shows that 98.4% of the year 11 cohort had an offer of learning made to them upon leaving Secondary School, an increase when compared to the 2011/12 recorded figure of 97.9%. Similarly, performance for the 2012/13 year 12 cohort is higher than the previous year's performance at 91.5%.

2.2.2 A comparison of Year 11 September Guarantee data to that reported in the Activity Survey for the same academic year group of learners indicates that a proportion of the cohort receive an offer of learning which is not taken up. The comparison of both census measures is shown in Table 13.

Academic Year 11	% September Guarantee	% Into Learning	% Diff
2008/09	95.5%	93.0%	- 2.5%
2009/10	95.9%	94.5%	- 1.4%
2010/11	95.2%	93.6%	- 1.6%
2011/12	97.9%	95.4%	- 2.5%

Table 13.

Source: September Guarantee MI & DfE NCCIS Activity Survey

2.2.3 The difference between the measures of around 2% in recent years equates to around 40 year 11 learners per academic year not taking up their September Guarantee offer.

2.3 Young People Aged 16-18 with Activity identified as 'Not Known'

2.3.1 Once a young person's destination is confirmed, their learner record within the CCIS recording system is given a follow-up date by when their activity needs to be reconfirmed. This can range from contact once every six months for an employment opportunity to up to one year for a learner in an FE College. When a young person's follow-up date for their current activity lapses their activity is classed as 'Not Known'.

2.3.2 A comparison of the proportion of Halton 16-18 year olds identified as 'Not Known' at Q1 (June 2013) is shown in Table 14.

	June '09	June '10	June '11	June '12	June '13
16 year olds	0.4%	0.5%	4.2%	1.3%	0.8%
17 year olds	1.5%	1.1%	12.2%	3.9%	2.7%
18 year olds	2.9%	3.2%	26.2%	11.0%	6.0%
16-18 year olds	2.0%	2.1%	14.5%	5.5%	3.3%

Table 14.

Source: Monthly Tracking Report, July 2013

2.3.3 The large increase in June 2011 figures is due to the change in reporting methodology. Since 2011 NEET has been reported on a residency basis for Halton learners 'academic age 16-18' i.e. learners in Years 12, 13 and 14, meaning that for the first time 19 years olds are being included within the figures.

2.4 Joiners and Leavers to the NEET cohort

2.4.1 The NEET cohort itself is not a static cohort. During 2012/13 a total of 509 16-18 year olds joined the NEET group from learning or employment destinations whilst 516 NEET young people left the group. A breakdown of the number of learners joining and leaving by destination over this period is shown in Table 15.

		No. of learners	Avg. per month
Joined From	Education	250	21
	Employment	104	9
	Government Supported Training	143	12
	Part time EET	12	1
	Total Joined	509	42
Leaving To	Education	93	8
	Employment	207	17
	Government Supported Training	176	15
	Part time EET	40	3
	Total Leaving	516	43

Table 15.

Source: Balance Scorecard, March 2013

- 2.4.2** Between April 2012 and March 2013 an average of 42 young people aged 16-18 joined the NEET cohort per month whilst 43 left the group to a positive learning destination over the same period. Throughout the year the largest proportion of joiners to NEET were from Education whilst 40% of NEET leavers progressed into employment.
- 2.4.3** In addition to the learners in Table 15 a further 244 young people joined the NEET cohort from the 'Not Known' category during 2012/13 i.e. their activities became known and they were found to be NEET.
- 2.4.4** A study of the Halton 16-18 NEET cohort indicates that the average length of stay in NEET has decreased compared to 2012. On average, learners within the cohort are not engaged for 23 weeks, a decrease from 26 weeks for the 2012 NEET cohort, though there is high variance depending upon the age of the learner. Table 16 below shows the average number of weeks spent in NEET split by academic age.

	2011	2012	2013
Academic Age 16	10	16	15
Academic Age 17	25	25	21
Academic Age 18	28	32	27

Table 16.

Source: Tracking Pivot Table

2.5 Academic Achievement of NEET Learners

2.5.1 An analysis of the 16-18 NEET cohort at June 2013 identifies that 301 NEET young people from a cohort of 378 were matched to historic Local Authority held KS4 results. Of these matched records;

- 24.6% (74 NEET young people) had achieved 5 or more A*-C grades including English and Maths
- 62.8% (189 young people) had achieved 5 or more A*-C grades (Level 2)
- 88.4% (266 young people) had achieved 5 or more A*-G grades (Level 1)
- Only 1.7% (5 young people) achieved no qualifications at Key Stage 4.

2.5.2 A breakdown of Key Stage 4 achievement in English and Maths by the NEET cohort is shown in Table 17. The majority of NEET young people achieve a positive outcome in both English and Maths with more than half the cohort having achieved a D-G grade (Level 1) in either English or Maths. More than a third of the NEET cohort achieve a GCSE grade C or above in either English or Maths, whilst a quarter achieve both and are unlikely to remain in NEET for an extended period.

	English	Maths	English & Maths
No Achievement	6.6%	7.0%	4.0%
Level 1 (D-G or equivalent)	52.2%	52.8%	39.2%
Level 2 equivalent (A*-C or equivalent)	5.0%	4.7%	4.0%
A*-C GCSE	36.2%	35.5%	25.6%
Total	100.0%	100.0%	

Table 17.

Source: Connexion NEET cohort Matched to NCER

2.6 Risk of NEET Indicator (RONI) for year 7 and year 8

2.6.1 A number of common vulnerable indicators have been identified from previous analyses of the Halton 16-18 NEET cohort. This has led to the 14-19 Team developing a Risk of NEET Indicator (RONI) tool to assist Secondary Schools in identifying learners potentially at risk of becoming NEET before leaving school. The analysis consists of identifying multiple predictive characteristics to help schools target those learners identified as being most 'at-risk'.

2.6.2 These indicators are split into three categories;

- Contextual – information regarding the learner's background such as NEET postcode 'hot-spots' and school related evaluations or issues.
- Prior Attainment / Estimates – prior educational assessment data as well as KS4 estimate examination data.

- Prior Attendance – previous attendance data from Year 6 and Year 7 as well school absence data relative to the Local Authority average.

2.6.3 An at-risk 'score' is calculated for each learner, with this score being derived from a total of 19 indicators across the 3 categories above. The higher the score, the more 'at-risk' of becoming NEET the learner can be said to be. Currently the analysis has been produced for the 2013/14 Year 7-11 school cohorts with plans to continue development and refine the toolkit further.

2.6.4 Halton Secondary Schools are keen to continue working with the RONI tool to develop a better understanding of learners progressing from Year 6 to Year 7. It is intended to expand the tool capture issues with transitional data such as poor attendance or attainment when at Primary School.

2.7 Youth Contract 16-18 year olds

2.7.1 NCCIS data shows that at July 2013 there were 19 Halton young people participating in Youth Contract. Of these young people;

- 13 were still NEET (68.4%)
- 5 were in Education and Training (26.3%)
- 1 was in an Apprenticeship (5.3%)

2.7.2 Based on Youth Contract participants as a proportion of 16/17 year old NEET young people in July 2013, Halton has a Youth Contract penetration rate of 9.4%, significantly higher than both regional (4.9%) and national averages (6.1%).

Priority 3: Implement the Halton Participation Strategy to support meeting the raising of the participation age to 17 from 2013 and 18 by 2015

3.1 16 year old NEET

3.1.1 NCCIS Activity Survey data indicates that the percentage of Halton 16 year olds who become NEET upon leaving Secondary School has reduced significantly since 2006. In 2012 3.3% of the Year 11 cohort were identified as NEET, equivalent to 46 sixteen year olds, however only 2.9% were active for engagement, equivalent to 40 sixteen year olds. The comparison to previous years is shown in Table 18.

Year	No. of 16 year olds	NEET		
		Total	Active	Not Active
2005/06	1644	8.6%	7.8%	0.9%
2006/07	1708	7.4%	0.4%	1.6%
2007/08	1665	8.5%	7.9%	0.6%
2008/09	1594	5.4%	5.0%	0.4%
2009/10	1575	4.1%	3.6%	0.5%
2010/11	1527	4.3%	3.9%	0.5%
2011/12	1407	3.3%	2.9%	0.4%

Table 18.

Source: NCCIS Activity Survey Headlines, DfE

3.1.2 June 2013 figures indicate that 5.2% of the Halton 16 year old cohort (2012 Activity Survey) are NEET, this equates to 72 young people. Percentage figures vary across both Runcorn and Widnes however this is in part due to the different 16 year old cohort sizes across both areas. Comparative percentages and numbers for previous years are shown in Table 19.

	June 2009	June 2010	June 2011	June 2012	June 2013
Runcorn 16 y/o	15.6% (17)	17.4% (12)	12.0% (67)	7.9% (63)	5.8% (40)
Widnes 16 y/o	6.0% (9)	4.2% (6)	6.3% (51)	5.8% (48)	4.4% (32)
Halton 16 y/o	10.0% (26)	8.5% (18)	8.7% (118)	7.6% (111)	5.2% (72)

Table 19.

Source: Instant Atlas Tool / Pivot Table

3.2 16 year olds in jobs with no training

3.2.1 NCCIS Activity Survey data from DfE indicates that the proportion of Halton 16 year olds progressing from Year 11 into employment without training destinations has declined in recent years. In 2010/11 the figure was less than 10 learners, equivalent

to 0.6% of the total 16 year old cohort. The historical comparison is shown in Table 20.

Year	No. of 16 year olds	Emp. Without Training	No Response
2006/07	1708	1.6%	1.0%
2007/08	1665	1.9%	0.2%
2008/09	1594	0.9%	0.6%
2009/10	1575	0.5%	0.2%
2010/11	1527	0.6%	0.9%

Table 20.

Source: NCCIS Activity Survey Headlines, DfE

3.2.2 Within the last 12 months there has been a decrease in the proportion of Halton 16-18 year old young people in employment without training. In July 2013 5.9% of the cohort were within this group, a 0.2% decrease from the 2012 position, though the figure remains higher than both the July 2013 regional (5.4%) and national (4.8%) averages.

3.3 16 year old 'Not Known'

3.3.1 Robust tracking of Halton 16 year old learners as part of the Activity Survey has reduced the percentage of the year 11 school leavers whose activity is classed as 'Not Known'. The 'No Response' figure for the 2011/12 Activity Survey was 0.6%, equivalent to 9 learners. This percentage has increased slightly during the academic year with June 2012 figures indicating that the percentage of 16 year old 'Not Known' learners is 1.3% equivalent to 18 learners.

3.4 Participation of 16 & 17 year olds

3.4.1 Overall participation rates at June 2013 for 16 and 17 year olds in Halton have increased by 2.5% compared to the same period last year, though performance remains slightly below both regional and national averages. Table 21 shows the breakdown by participation route.

	Proportion of 16 and 17 year olds recorded as:				%change in last 12 months
	Full-time Education & Training	Apprenticeship	Employment w/ training	Total	
Halton	84.8%	3.4%	1.4%	88.2%	+2.5%
Regional	83.8%	4.9%	0.7%	88.8%	+1.6%
National	84.3%	4.1%	0.9%	88.3%	+1.4%

Table 21.

3.4.2 When split by age, participation rates for Halton 16 year olds are higher than those for 17 year olds (93.1% compared to 83.5%) which is the trend both regionally and

nationally. The 9.6% gap between 16 and 17 year old Halton participation rates compare to a 6.6% gap both regionally and nationally.

3.4.3 Halton has more 16 and 17 year olds participating in 'Reengagement activities' compared to both regionally and nationally. At June 2013 1.1% were engaged in such activities compared to 0.6% and 0.4% respectively. This trend is repeated for those identified as taking a 'temporary break from learning' with Halton have a higher proportion of 16 and 17 year olds (1.1%) within this category than both regionally (1.0%) and nationally (0.8%).

3.5 Current Year 11 cohort

3.5.1 Halton Learners that started Year 11 in September 2013 will be the first cohort of learners required to participate until at least their 18th birthday. Analysing this cohort can highlight any specialist need for planning purposes. Based upon the January 2013 School Census:

- There are a total of 1465 learners within this cohort
- 320 of this cohort have been identified as having Special Educational Needs (SEN), equivalent to 21.8% of the total Year 11 cohort. These SEN consists of;
 - 12.0% with School Action
 - 5.8% with School Action Plus
 - 4.0% with a Statement
- There are currently a total of 11 learners within this cohort whose first language is not English

3.5.2 The figures above demonstrate a slight increase in the 2013 cohort size compared to 2012 and future cohort sizes are projected to continue at a similar level to 2015. The % of the cohort identified as having SEN is of a similar profile to 2012.

Priority 4 – Ensure young people have access to appropriate progression routes

4.1 Apprenticeships Starts

4.1.1 Starts for 16-18 year old Halton residents have fallen over the last two years after having seen a sharp increase from 2008/09 to 2009/10. An estimated 8% of 16-18 year old residents begun apprenticeship programmes last year. Sustained growth can be seen within the 19-24 age cohorts, where starts have increased by more than a quarter from 2009/10 to 2011/12. This accounts for an estimated 6% of 19-24 aged residents undertaking apprenticeship programmes.

4.1.2 A historic summary of Apprenticeship starts by age band is shown in Table 22.

		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
16-18	No.	293	310	306	435	417	382
	%	6%	6%	6%	9%	8%	8%
19-24	No.	313	296	250	424	532	544
	%	3%	3%	3%	5%	6%	6%

Table 22.

Source: NAS 2011/12 Final report, % based on 2011 ONS Mid-year population estimates

4.1.3 Cumulative part-year figures at Q3 2012/13 (Aug 2012 – April 2013) show a further decline in 16-18 apprenticeship starts when compared to the same period last year (283 starts in 2012/13 compared to 316 starts at same point in 2011/12). The decline has also been seen regionally and nationally, where starts have fallen at both Intermediate and Advanced level.

4.2 Apprenticeship Starts by Programme Level

4.2.1 The significant increase in starts for 16-18 year olds in 2009/10 was the result of large growth in the proportion of Level 2 starts (78% compared to 71% in 2008/09). Whilst overall starts have declined since 2009/10 the proportion of starts at Level 3 has increased by 10% (from 22% in 2009/10 to 32% in 2010/11), indicating that the recent Key Stage 4 success within the borough has increased the uptake in Apprenticeships at Level 3. The trend of starts by level is show in Table 23.

	16-18 Starts			19-24 Starts		
	Level 2	Level 3+	Total	Level 2	Level 3+	Total
2007/08	72%	28%	100%	67%	33%	100%
2008/09	71%	29%	100%	67%	33%	100%
2009/10	78%	22%	100%	67%	33%	100%
2010/11	72%	28%	100%	68%	32%	100%
2011/12	68%	32%	100%	62%	38%	100%

Table 23.

Source: NAS Halton Apprenticeship Profile 2012/13, Q3

4.2.2 Historically, around one third of 19-24 apprenticeship starts are at Level 3 or above, though final data for 2011/12 showed an increase compared to the previous year (from, 32% in 2010/11 to 38% in 2011/12). Part-year figures at Q3 2012/13 show that there have been less than 15 apprenticeship starts at Higher Level, with seven of these for residents aged 25+.

4.3 Apprenticeship Starts by Sector Subject Area

4.3.1 Table 24 shows a breakdown of 16-18 Apprenticeship starts by framework between 2009/10 and 2011/12. The three frameworks with the highest volume of starts per year are shown in **bold**.

Framework	2009/10	2010/11	2011/12	2012/13 (part year)
Active Leisure and Learning	50	45	26	8
Business Administration	38	40	40	45
Children's Care Learning and Development	35	28	35	8
Construction	18	19	21	13
Customer Service	22	70	46	29
Engineering	43	37	21	18
Glass Industry	45	11	0	0
Hairdressing	40	27	25	30
Industrial Applications	1	6	14	29
IT and Telecoms Professionals (inc ICT)	22	31	29	8
Vehicle Maintenance and Repair	13	18	14	18
Top 10 Totals	326	331	271	206
All 16-18 Starts	435	417	382	283

Table 24.

Source: NAS Halton Apprenticeship Profile 2012/13 Q3

4.4 Apprenticeship Starts by Gender

4.4.1 Within the 16-18 age band, more males start apprenticeship programmes than females. The gender gap had narrowed since 2009/10 though part-year 2012/13 figures show an increase. Across both 19-24 and 25+ age categories more females participate than males. Table 25 shows the full breakdown.

	16-18		19-24		25+	
	Male	Female	Male	Female	Male	Female
2009/10	62.8%	37.2%	49.7%	50.3%	31.3%	68.7%
2010/11	60.8%	39.2%	48.7%	51.3%	43.2%	56.8%
2011/12	55.1%	44.9%	44.6%	55.4%	35.8%	64.2%
2012/13 part-year (Q3)	61.1%	38.9%	45.9%	54.1%	35.9%	64.1%

Table 25.

Source: NAS 2012/13, Q3 report

4.5 Apprenticeship Starts by LDD

4.5.1 Final year data indicates the proportion of 16-18 year old LDD residents starting an apprenticeship has decreased slightly. 2012/13 part-year data for both 16-18 and 19-24 cohorts remains in line with previous years. Provisional data also shows a decrease in the proportion of LLD learners aged 25+. Table 26 shows the full breakdown.

	16-18		19-24		25+	
	LLDD	Non-LLDD	LLDD	Non-LLDD	LLDD	Non-LLDD
2009/10	6.6%	93.4%	5.6%	93.7%	8.6%	88.3%
2010/11	7.2%	91.2%	5.3%	93.9%	5.7%	93.3%
2011/12	6.6%	90.8%	5.6%	94.2%	8.0%	91.0%
2012/13 part-year (Q3)	6.0%	94.0%	4.9%	94.5%	6.8%	92.4%

Table 26.

Source: NAS 2012/13, Q3 report

Figures may not total 100% per year as some learner records have an Unknown LDD flag

4.6 Apprenticeship Participation

4.6.1 Final 2011/12 data shows a decrease in apprenticeship participation for 16-18 year olds across Halton (from 600 young people participation in 2010/11 to 506 in 2011/12). A similar percentage decline has been seen both regionally and nationally.

4.6.2 A participation increase can be seen for Halton 19-24 year olds (from 782 young people participation in 2010/11 to 820 in 2011/12) and this is also the case both regionally and nationally.

4.7 National Apprenticeship Service (NAS) Vacancy System

4.7.1 Statistics from the NAS Online Vacancy System show that at April 2013 there were a total of 672 activated system registrations from Halton users below age 19; this is a decline from the same period in 2012 (700).

4.7.2 Full Year figures for 2011/12 indicate that within the Halton region, there were 214 vacancies posted on the NAS vacancy system during the year, to which there was an average of 9.7 applicants aged under 19 per vacancy.

4.7.3 Part year figures at Quarter 3 2012/13 indicate that there are 105 vacancies in total. Despite the large drop in overall apprenticeship vacancies there is still evidence of strong demand with an average of 8.5 applicants per vacancy.

4.8 Apprenticeship Success Rates

4.8.1 The overall Apprenticeship framework success rate amongst Halton residents aged 16-18 was 74.3% in 2011/12, a 4.7% increase from the 2010/11 position. Halton is now performing in line with the regional (74.6%) and above the national success rate (73.1%). Success rates for Intermediate Apprenticeship programmes increased

by 9.5% though Advanced Apprenticeships rates declined by 12.6% over the same period.

4.8.2 Overall apprenticeship success rates for residents aged 19-24 declined compared to the previous year (from 83.3% in 2010/11 to 77.6% in 2011/12) though continue to perform above both regional and national averages. Success rates for Halton residents aged 25+ decreased to 73.4% in 2011/12 though still perform above regional and national success rates of 71.9% and 72.6% respectively.

4.8.3 A full breakdown of Apprenticeship success rates for both 2010/11 and 2011/12 with regional and national comparisons can be seen in Table 27.

		2010/11			2011/12		
		Level 2	Level 3	Overall	Level 2	Level 3	Overall
16-18	Halton	65.8%	84.4%	69.6%	75.3%	71.8%	74.3%
	Regional	70.7%	79.9%	73.0%	73.2%	78.5%	74.6%
	National	72.2%	79.0%	74.0%	71.9%	76.5%	73.1%
19-24	Halton	75.6%	82.2%	83.3%	78.1%	77.2%	77.6%
	Regional	75.9%	79.3%	77.2%	74.1%	77.5%	75.3%
	National	76.7%	79.7%	77.8%	74.8%	77.8%	75.9%
25+	Halton	82.6%	79.5%	81.3%	70.2%	81.8%	73.4%
	Regional	81.3%	77.0%	79.5%	70.1%	75.3%	71.9%
	National	80.6%	76.2%	78.8%	71.4%	75.1%	72.6%
All Ages	Halton	71.8%	82.1%	74.7%	73.8%	77.6%	74.9%
	Regional	74.0%	79.0%	75.6%	72.4%	77.0%	73.9%
	National	75.3%	78.6%	76.4%	72.6%	76.5%	73.8%

Table 27.

Source: NAS Q3 report, 2012/13

4.9 Further Education & Sixth Form College Success Rates

4.9.1 Overall 2011/12 success rates for Halton residents attending Further Education and Sixth Form Colleges have increased slightly to 84.1% remain inline with the national position. Within these Halton 2011/12 figures, success rates for learners age 19 plus have performed slightly higher at 85.9% compared to 83.3% for 16-18 year olds. The trend for Halton residents is shown in Table 28.

	2007/08	2008/09	2009/10	2010/11	2011/12
Halton Average	74.6%	81.0%	83.6%	83.5%	84.1%
National Average	78.8%	80.6%	81.1%	82.0%	84.6%

Table 28.

Source: EFA pivot, May 2012

4.9.2 Success rates for LLDD in Further Education and Sixth Form Colleges increased by 14.5% (from 70.9% in 2007/08 to 85.4% in 2010/11) whilst success rates for non-LLDD increased by 8.1% (from 75.2% in 2007/08 to 83.3% in 2010/11) over the same period. 2011/12 data for is not available

4.9.3 Table 29 shows Success Rates by notional NVQ level of the learning aim undertaken by Halton residents attending Further Education and Sixth Form Colleges from 2007/08 to 2010/11.

Notional NVQ Level	2007/08	2008/09	2009/10	2010/11
Entry Level	80.5%	82.0%	74.2%	83.3%
Level 1	69.9%	83.6%	80.2%	82.2%
Level 2	72.8%	79.2%	78.3%	81.6%
Level 3	75.3%	80.9%	86.1%	84.0%
Total	74.6%	81.0%	83.6%	83.5%

Table 29.

Source: EFA Success Rate Pivot Table, May 2012

4.9.4 Historically, success rates have remained similar overall despite a drop in performance at Level 3 (from 86.1% in 2009/10 to 84.0% in 2010/11). Success rates have increased across all other levels particularly at Entry Level where performance from 2009/10 to 2010/11 has increased by 9.1%.

4.10 Further Education & Sixth Form College Subject Areas

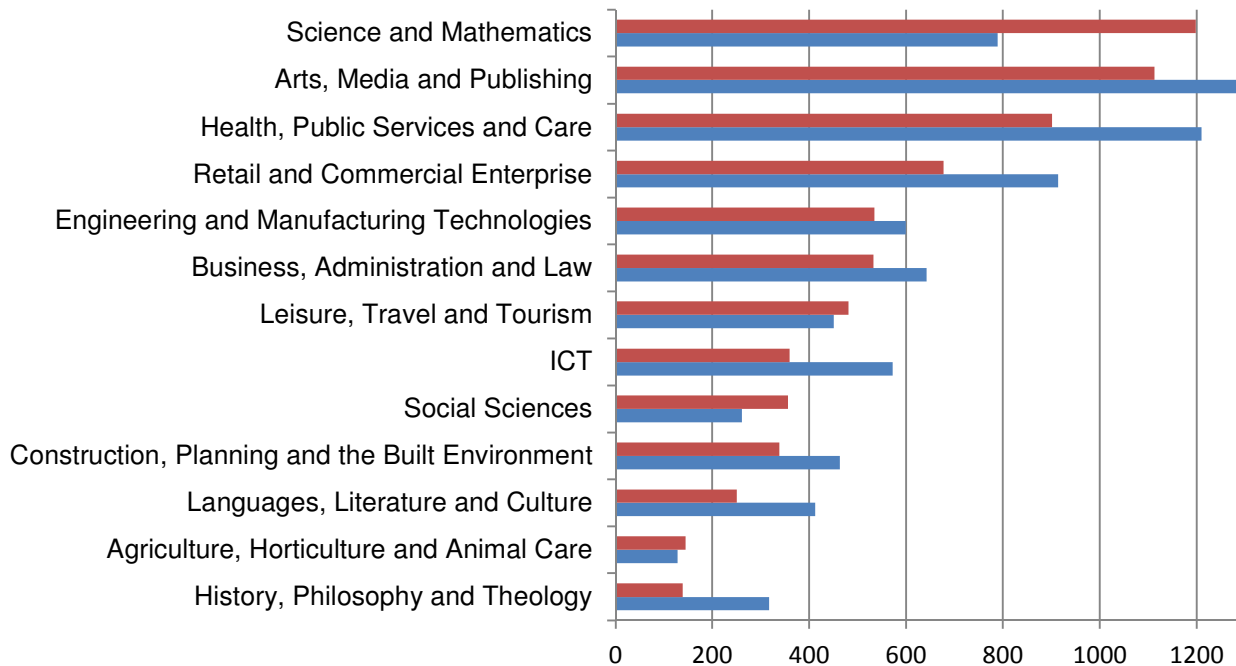
4.10.1 Between 2010/11 and 2011/12, resident volumes in Further Education (FE) and Sixth Form Colleges aged 16-19 have declined slightly from 2,957 to 2,905, during the same period national learner numbers have remained similar year on year.

4.10.2 Of Halton residents aged 16-19 learning in FE & Sixth Form Colleges in 2011/12:

- There has been an increase in participation over the last two years amongst Halton 16-19 males (6.0% increase); 16-19 female volumes have declined by 8.9%.
- 17.4% of 16-19 year olds participating in FE and Sixth Form College declared themselves to have a disability or learning difficulty; this is higher than the Halton 2010/11 figure and remains slightly higher than the regional average.

4.10.3 In 2011/12, 58.0% of 16-19 Halton resident FE and Sixth Form College enrolments were at Level 3, 26.1% were at Entry and Level 1. Level 2 enrolments accounting for 14.9% of total FE and Sixth Form College participation. This does demonstrate a slight increase across levels, although as the total number of residents attending FE and Sixth Form Colleges has declined this increase is likely to be due to learners taking more qualifications at each level.

4.10.4 Graph 1 shows the aims studied in Further Education and Sixth Form College by Sector Subject Area (Preparation for Life and Work and 'Blanks' excluded) for Halton residents.



Graph 1.

4.11 School Sixth Form and Academy Subject Areas

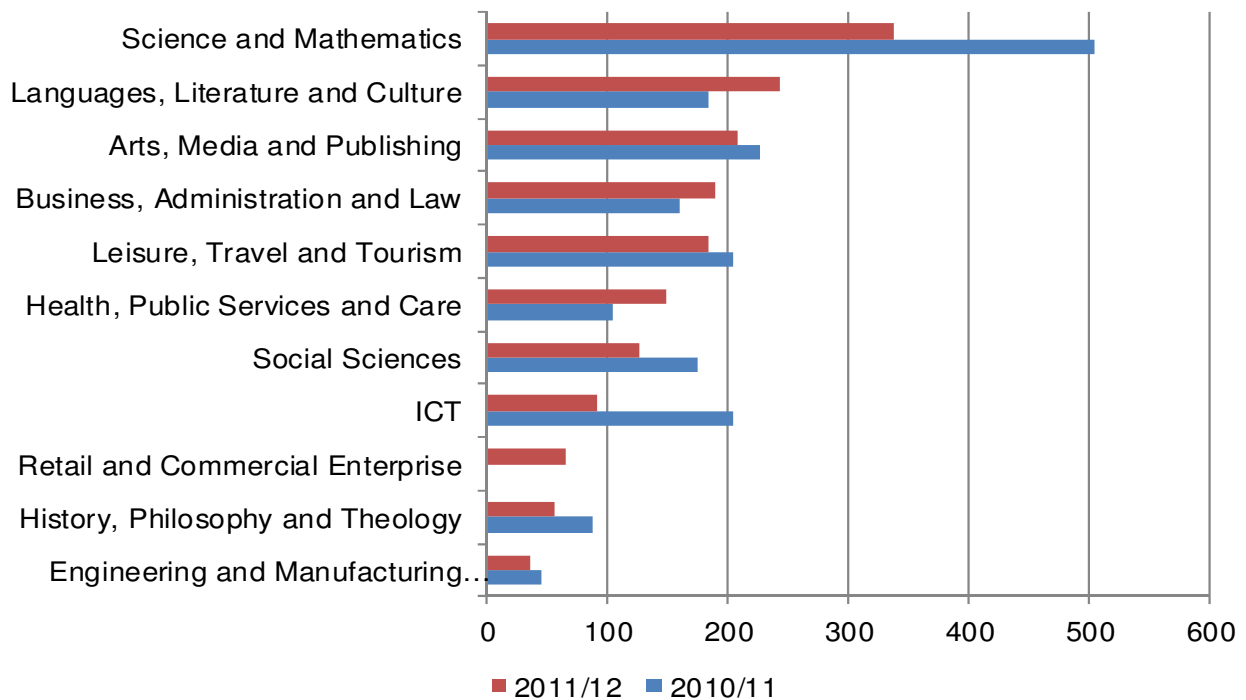
4.11.1 Participation by Halton residents aged 16-19 in School Sixth Forms and Academies has declined slightly between 2010/11 and 2011/12. Learner volumes declined by 4.2% (from 503 in 2010/11 to 482 in 2011/12). Numbers have increased 1.9% nationally over the same period.

4.11.2 The largest increase in participation by Halton residents aged 16-19 learning in School Sixth Forms and Academies in 2011/12 has been by females (11.5%), whereas male participation has decreased by 18.8%.

4.11.3 Latest 2012/13 in-year figures show 572 residents in school sixth forms and Academies, which is higher than the 2011/12 figure. The increase of 90 places reflects the increase in provision available locally within the borough.

4.11.4 Since 2010/11 there has been a 10.8% decrease in the number of qualifications undertaken in School Sixth Forms and Academies. The majority of the 2011/12 qualification aims studied were at A or AS level (1157, equivalent to 68.2%). Overall, 86.2% of qualifications studied in 2011/12 were at Level 3, though initial figures show a slight reduction in the proportion of Level 3 aims for 2012/13.

4.11.5 Graph 2 shows the aims studied in School Sixth Form and Academies by Sector Subject Area (SSA). Science and Mathematics account for the highest volume of enrolments, though this has declined since 2010/11. Of note is the further reduction in History, Philosophy and Theology aims, which been in decline since 2009/10



Graph 2.

4.12 Learner progression from Key Stage 4

4.12.1 The continued increase in achievement of 16 year olds at Key Stage 4 corresponds with the overall 1.0% rise in the number of Halton residents studying in Further Education and Sixth Form Colleges between 2009/10 and 2011/12. The full breakdown by highest academic level undertaken for residents aged 16-19 is shown in Table 30.

	2009/10	2010/11	2011/12
Entry Level	82	119	172
Level 1	339	489	469
Level 2	642	555	480
Level 3	1811	1736	1713
Level 4	2	0	0
Other Level	0	58	71
Total	2876	2957	2905

Table 30.

Source: EFA Learner Volume Pivot Table, May 2013

4.12.2 Of particular note is the increase in the number of learners progressing into Entry Level and Level 1 provision indicating that those who do not achieve the national benchmark of 5+ A*-C at Key Stage 4 are still progressing into education and learning.

4.12.3 Though the number of residents studying at Level 3 in School Sixth Forms and Academies has declined by 6.1% (from 446 in 2010/11 to 419 in 2011/12), part year figures for 2012/13 indicate a large increase for level 3 provision. Overall resident volumes for 2012/13 are also increasing with part-year figures showing an 18.7% increase (from 482 in 2011/12 to 572 in 2012/13).

4.12.4 This evidence of progression from Key Stage 4 is supported by NCCIS Activity Survey data which indicates that Halton young people are making progress in education and learning upon leaving Secondary School. Table 31 shows the historic breakdown.

Academic Year	% 16 year olds Into Learning	% 16 year olds Into Full Time Education
2005 / 06	87.2%	71.5%
2006 / 07	89.1%	77.6%
2007 / 08	88.9%	79.6%
2008 / 09	93.0%	86.1%
2009 / 10	94.5%	87.0%
2010 / 11	93.6%	84.6%
2011 / 12	95.4%	90.4%

Table 31.

Source: NCCIS Activity Survey, DfE

4.13 Achievement of Level 2 & 3 qualifications by age 19

4.13.1 Between 2010/11 and 2011/12 Halton experienced a slight decline in both headline performance measures. The proportion of young people achieving level 2 by age 19 declined by 2.1% while level 3 declined by 4.0%.

4.13.2 Table 32 shows the historic trend for both measures against national benchmarks.

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Halton Level 2 By Age 19	62.6%	65.7%	67.4%	75.3%	82.8%	80.7%
National Level 2 By Age 19	73.6%	76.4%	78.8%	81.2%	83.6%	85.1%
Halton Level 3 By Age 19	34.4%	33.4%	34.1%	42.3%	51.2%	47.2%
National Level 3 By Age 19	48.2%	49.8%	51.5%	54.0%	56.7%	57.9%

Table 32.

4.13.3 Between 2008/09 and 2011/12 Halton saw a 13.3% increase in Level 2 by 19 achievement; this was the highest increase within its group of statistical neighbours. Level 3 achievement by age 19 in has increased by 13.1% over the same period.

4.13.4 Having experienced such growth in both Level 2 and Level 3 by age 19 indicators, performance is expected to remain similar over the next two years and track the national average position.

4.13.5 In Halton the proportion of young people eligible for Free School Meals (FSM) achieving level 2 by age 19 has increased over the last three years. In 2012:

- 64% of young people who were eligible for FSM achieved level 2 by age 19, compared with 88% of those who were not eligible.
- Given the dip in overall performance the disadvantage gap has widened slightly in 2012 to 24%

4.13.6 Achievement of Level 3 by age 19 amongst Halton young people eligible for FSM has increased over the past three years. In 2011/12:

- 26% of young people who were eligible for FSM achieved level 3 by age 19, compared with 55% of those who were not eligible.
- This disadvantaged gap of 29% is larger than the national average of 24%.

4.13.7 Achievement of a Level 2 at age 16 including English and Maths is a significant factor in progressing and achieving a Level 3 qualification by age 19. In 2012 77% of those attaining a level 2 at age 16 including GCSE English and Maths achieved a level 3 qualification at 19.

4.13.8 Table 33 shows the correlation between educational achievement at age 16 and the Level 3 by age 19 achievement in the corresponding reporting year.

Year at Age 16	% 5+A*-C inc. E&M	Year at Age 19	% Level 3 by 19
2003/04	31.2%	2006/07	34.4%
2004/05	32.8%	2007/08	33.4%
2005/06	33.3%	2008/09	34.1%
2006/07	41.0%	2009/10	42.3%
2007/08	49.2%	2010/11	51.2%
2008/09	44.6%	2011/12	47.2%

Table 33.

Source: DfE Performance Tables & Level 2&3 by 19 SFR

4.13.9 The decline in Level 3 performance in 2011/12 can be attributed to the slight drop in GCSE results in 2008/09 (from 49.2% in 2007/08 to 44.6% in 2008/09). The dip in performance has had a resultant impact on level 3 achievement (when the cohort was age 16).

4.14 Progression into Higher Education

4.14.1 Data from the Higher Education Statistics Authority (HESA) shows an increase in the number of Halton residents aged 18-19 progressing to study at UK higher education institutions. The number of Halton residents in Higher Education as well as the estimated percentage of the 18 & 19 year old cohort is shown in Table 34.

	Number of 18-19 Learners	Estimated % of 18-19 cohort
2007/08	740	23%
2008/09	730	23%
2009/10	755	24%
2010/11	885	28%
2011/12	950	31%

Table 34.

Source: HESA, % based upon ONS Mid-year population estimates

4.15 Foundation Learning

4.15.1 The proportion of Halton 16-18 year olds with either 'Entry Level' or 'Level 1' as their highest level undertaken has increased from 2010/11 to 2011/12. Both the number of LDD learners and non-LDD learners engaged in such programmes has increased over the same period. A breakdown of learner numbers by LDD status is shown in Table 35.

	2010/11		2011/12	
	No.	%	No.	%
LLDD	147	24.2%	175	27.3%
Non-LLDD	416	68.4%	446	69.6%
LLDD Status Not Known	45	7.4%	20	3.1%
'Entry Level' & 'Level 1' Total	608	100.0%	641	100.0%

Table 35.

Source: EFA Learner Volume Pivot Table, May 2013

4.15.2 Part year figures for 2012/13 indicate a slight decline in the overall number of learners undertaking either Entry Level or Level 1 as their highest level, with the overall figure reducing to 426 (122 LLDD compared to 289 Non-LLDD).

Priority 5: Work with partners to support effective implementation of strategies to meet the requirements of the Alternative Provision statutory guidance and the recommendations of the Halton Alternative Provision report autumn 2013

5.1 KS4 Engagement Service

5.1.1 The KS4 Engagement Service provides provision for 14-16 year old learners who are at risk of exclusion from school. The number of young people starting on an engagement service programme from 2008/09 to 2012/13 is shown in Table 36.

	2008/09	2009/10	2010/11	2011/12	2012/13
School Referrals	69	60	60	52	34

Table 36.

Source: KS4 Gateway

5.2 Extended Work Experience

5.2.1 The Halton Education Business Partnership (EBP) provides extended work experience placements for 14-16 year olds learner. The number of placements provided since 2010/11 is shown in Table 37.

	2010/11	2011/12	2012/13
School Referrals	93	52	102

Table 37.

Source: Halton EBP

14 - 19 Strategic Commissioning Statement 2014-2015

1. Purpose of the Strategic Commissioning Statement

- 1.1 Halton Borough Council, under Sections 15ZA and 18A of the Education Act 1996 (as inserted by the ASCL Act 2009), has a statutory duty to secure sufficient suitable education and training opportunities to meet the reasonable needs of all young people in the borough.
- 1.2 Working with partners, Halton Borough Council will shape provision in the borough by identifying gaps, enabling new provision and developing the market. The purpose of the 14-19 Strategic Commissioning Statement is to provide an overview of the priorities for the borough.
- 1.3 The 14-19 Strategic Commissioning Statement for 2014-2015 builds on the achievements and successes of previous years, achieved by and with partners in the borough. Outcomes of the 2013-2014 14-19 Strategic Commissioning Statement are summarised in Appendix 2. Key achievements are:
- The number of young people in the borough Not in Education, Employment or Training (NEET) was at 8.8% in June 2013, this is a decrease from the same time last year when the figure was 9.3% and demonstrates continued success in reducing NEET. The June 2011 percentage NEET was 11.6%.
 - Figures at June 2013 indicate an overall decrease in the percentage of Halton 16-18 year olds Not Known; 3.3% of Halton 16-18 year olds were Not Known in June 2013 compared to 5.5% in June 2012.
 - Between 2008/09 and 2011/12 Halton saw a 13.3% increase in Level 2 by 19 achievement; this was the highest increase within its group of statistical neighbours. Level 3 achievement by age 19 in has increased by 13.1% over the same period.
 - September Guarantee data for 2012/13 shows that 98.4% of the year 11 cohort had an offer of learning made to them upon leaving Secondary School, an increase when compared to the 2010/11 recorded figure of 95.2%.
 - 74% of the Halton 16-18 care leaver cohort were in Education, Employment or Training (EET) at March 2013, which is higher than both the regional (62%) and national average (58%) and an increase from the same period in 2012 (71%). The activities of all but one learner (2%) were known, compared to 8% nationally recorded as 'Not Known' in March 2013.

- At June 2013, 81.5% of the Halton 16-18 Youth Offender cohort were in EET, this is a significant increase when compared to the same period in 2011 (50.0%).
- The number of Halton residents accessing Higher Level Apprenticeships is continuing to grow with 42 participating in 2012/13 compared to 17 in 2010/11.
- The percentage of young people with Learning Difficulties and/or Disabilities participating in Education, Employment or Training has increased from 74% (2012) to 76.9% (June 2013).

2. Halton Borough Council 14 – 19 Priorities

2.1 In order to identify Halton Borough Council's key priorities for 2014-15 a Strategic Analysis of provision and need has been undertaken, Appendix 1 provides a summary of the data and information analysed. Within each priority key focus areas have been identified, informed by the Strategic Analysis and Summary of Outcomes documentation and in consultation with representative groups across the borough. The priorities are:

Priority 1: Ensure there is sufficient suitable provision in place to meet our statutory duties for vulnerable young people aged 16-25.

Priority 2: Put in place an effective strategy to reduce the number of young people at risk of becoming or who are already NEET or their circumstance is not known

Priority 3: Implement the Halton Participation Strategy (Appendix 3) to support meeting the raising of the participation age to 17 from 2013 and 18 by 2015

Priority 4: Ensure young people have access to appropriate progression routes

Priority 5: Work with partners to support effective implementation of strategies to meet the requirements of the Alternative Provision statutory guidance and the recommendations of the Halton Alternative Provision report Autumn 2013

2.2 Within each priority area there will be activity to identify opportunities for joint partnership working with other Local Authorities to support effective and efficient implementation of strategies.

Priority Areas

3.1 Priority 1: Ensure there is sufficient suitable provision in place to meet our statutory duties for vulnerable young people aged 16-25

3.1.1 There are a number of key focus areas below which will support Halton to prepare for and implement the introduction of the Draft Special Educational Needs (SEN) Code of Practice: for 0-25 years. This is the statutory guidance from the Department for Education on duties, policies and procedures relating to Part 3 of the Children and Families Bill and associated regulations.

3.1.2 Key focus areas:

- i. In setting out the Local Offer of all services available to young people with learning difficulties and/or disabilities work with institutions to support the breadth of provision to meet the needs of vulnerable learners.
- ii. Contribute to the development of the 0-25 co-ordinated assessment process and Education, Health and Care Plans.
- iii. Plan for the introduction of a mediation and appeals process for educational institutions where there has not previously been a statutory duty.
- iv. Ensure the 0-25 High Needs Assessment Process meets the new regulations for approval of Independent Educational Institutions and Special Post 16 Institutions.
- v. Negotiate joint commissioning for planning and delivering services across education, health and care provision to deliver position outcomes for children and young people with SEN.
- vi. Manage the transitional arrangements from Learning Difficulty Assessments to Education Health and Care Plans to ensure Halton Borough Council is meeting its statutory duties.
- vii. Implement the Reformed Funding System for 2014-15 for High Needs Students; continuing on from the significant reforms of 2013-14.
- viii. Chair the Transition Sub Group to lead on the 'Preparing for Adulthood' strand of the SEN Reforms to enable young people to have access to a clear pathway through education and into adulthood, including finding paid employment, living independently and participating in their community.
- ix. Support education providers in their statutory duty to provide Information, Advice and Guidance (IAG) to vulnerable young people.
- x. Work with colleagues in Social Care to develop locally blended packages of support which include day services and education for young adults with complex needs, as a viable option to out of borough specialist placements, to enable young people to remain in their local community.

- xi. Continue to ensure a smooth transition for learners with learning difficulties and/or disabilities from education pre 16 to post 16 and from Children's to Adult Services.
- xii. Continue to reduce the number of Council identified vulnerable young people (for example young people known to Youth Offending Team (YOT), teenage mothers, young people with learning difficulties and /or disabilities and young people with emotional, health and wellbeing issues) who are NEET or where their activity is not known (hereafter referred to as Not Known).
- xiii. Work with the new Young People's Tracking Service to ensure timely data is available to monitor the NEET, Not Known and Re-engagement provision cohorts (including Council identified vulnerable young people and those identified in the Inspiring Families initiative) to enable and support all partners engaging with young people to share data.
- xiv. Manage the interrogation and interpretation of data from the Young People's Tracking Service to target intervention for young people who are not in education or training or pre 16 who are at risk of becoming NEET (including council identified vulnerable young people).
- xv. Continue to use the NEET Vulnerable Young People's Case Conferencing to refer, track and monitor young people who are NEET and those in year 11 who are at risk of becoming NEET to support them into appropriate services and learning.
- xvi. Monitor and evaluate the programmes and support that have been developed and implemented to specifically reduce vulnerable young people who are NEET or at risk of becoming NEET.
- xvii. Collect the views of young people on the impact of interventions and provision they experience in order to inform future commissioned services by working with the Participation Group of the Children's Trust.

3.1.3 Why

- From 1 September 2014 the provisions in the Children and Families Bill, its associated regulations and Code of Practice will be in force. Halton Borough Council must ensure that the statutory requirements are planned for and adhered to. Subject to any transitional arrangements made, from that date the SEN Code of Practice (2001) and the Section 139A Learning Difficulty Assessments Statutory Guidance (2013) will cease.
- From 1 September 2014 transitional arrangements will be in place to support the changeover from the current system to the new system. These arrangements will set out the elements of the SEN Code of Practice (2001) and Section 139A

Learning Difficulty Assessments Statutory Guidance (2013) which will remain in force during the transition period.

- Halton Borough Council has a statutory duty to ensure that there is sufficient suitable education and training to meet the reasonable needs of young people with learning difficulties and/or disabilities and young people subject to a youth detention.
- Halton Borough Council has prime responsibility for planning and funding provision for high needs students from 0-25 years resident in the borough, wherever they study.
- The Government have stated that Local Authorities have a crucial role in securing provision for learners with learning difficulties and/or disabilities and are expected to look strategically at provision from pre to post 16 and improve transition for young people.
- A gap has been identified within social care in provision for young adults with complex needs whose needs could potentially be met by developing local meaningful activities and employment through day services as a viable alternative to out of borough specialist college placements.
- Whilst a lot of progress has been made, there are still vulnerable young people who do not participate in education and training or go on to achieve their full potential.
- By interrogating the data and evaluating interventions and programmes for vulnerable NEET young people and those at risk of becoming NEET, it will ensure that we can identify who they are and commissioning services and provision to meet their needs.
- The NEET Vulnerable Young People's Case Conferencing has proved successfully in reducing both the number of vulnerable NEET young people and the number of young people at risk of making the transition from year 11 into post 16 education.
- Having young people participating in assessing the impact of interventions and provision for young people will help to ensure that commissioned services meet the needs of young people.

3.1.4 Impact

- Halton will be well prepared to meet its legal duties under Part 3 of the Children and Families Bill and associated regulations for children and young people with Special Educational Needs.
- Comprehensive systems will be in place to manage the school funding reforms for high needs students in Halton.

- Halton will have met its statutory duties for the transition from Learning Difficulty Assessments to Education Health and Care Plans.
- Robust data systems will be in place to ensure a greater understanding of the needs of the Borough's most vulnerable young people.
- Halton will have sufficient provision, post 16, to meet the reasonable needs of young people in the borough, including those with the most complex learning difficulties and/or disabilities.
- Vulnerable young people will have a full range of post 16 options including meaningful activities and employment.
- Vulnerable young people will have a smooth transition from pre to post 16 and go on to participate and achieve.
- Increase in the number of vulnerable young people engaged in education, employment and training.
- Young people will be fully participating in the borough's decisions around provision and support to meet their needs.
- Support the implementation of Halton's Participation Strategy.

3.2 Priority 2: Put in place an effective strategy to reduce the number of young people at risk of becoming or who are already NEET or their activity is Not Known

3.2.1 Key focus areas:

- i. Explore the issues behind and reduce the movement of young people in and out of NEET (churn) and continue to reduce the length of stay of young people in NEET.
- ii. Continue to reduce the number of Council identified vulnerable young people (for example young people known to Youth Offending Team (YOT); teenage mothers, young people with learning difficulties and /or disabilities and young people with emotional, health and wellbeing issues) who are NEET or where their activity is Not Known.
- iii. Review, in partnership with education establishments and providers, the progression routes available to young people in the borough, with a particular focus on progression routes available to young people within the NEET cohort and access to provision throughout the year.
- iv. Investigate with Local Authority colleagues the potential to bring forward the transfer of basic level information from Primary schools to Secondary schools to support the process of identifying those who may potentially be at risk of becoming NEET.
- v. Continue to provide Risk of NEET Indicator (RONI) information to secondary schools and evaluate the impact pre-16 interventions, alternative and engagement provision is having on NEET.
- vi. Monitor and evaluate the programmes and support that have been developed and implemented to specifically reduce those who are NEET or at risk of becoming NEET (including Council identified vulnerable young people).
- vii. Collect the views of young people on the impact of interventions and provision they experience in order to inform future commissioned services by working with the Participation Group of the Children's Trust.
- viii. Continue to implement the Local Authority's statutory duty to encourage, enable and assist young people to participate in education or training through the 'September Guarantee'.
- ix. Ensure that appropriate referral routes, together with the processes to track young people starting and leaving provision and their progression, are in place by working with education establishments and providers.
- x. Work with the new Young People's Tracking service to ensure timely data is available to monitor the NEET, Not Known and Re-engagement Provision cohorts (including Council identified vulnerable young people and those identified in the Inspiring Families initiative) to enable and support all partners engaging with young people to share data.
- xi. Manage the interrogation and interpretation of data from the Young People's Tracking Service to target intervention for young people who are not in education or

training, or pre-16 who are at risk of becoming NEET (including Council identified vulnerable young people).

- xii. Continue to develop approaches to identifying the activity of young people whose activity is Not Known.

3.2.2 Why

- The NEET cohort itself is not a static cohort. National Client Caseload Information System (NCCIS) data indicates that between April 2012 and March 2013 a total of 509 16-18 year olds joined the NEET cohort with 516 young people who are NEET leaving the group. Analysis of the NEET Leaver destinations indicates that 40% of NEET Leavers when to employment.
- The length of stay in NEET for young people has reduced, however analysis of the Halton 16-18 NEET cohort indicates that, on average, learners within the cohort are not engaged for 23 weeks, a decrease from 26 weeks last year. There is high variance in length of time in NEET depending upon the age of the learner:
 - a) 16 year olds are NEET for an average of 15 weeks, a decrease from 16 weeks in 2012
 - b) 17 year olds are NEET for an average of 21 weeks, a decrease from 25 weeks in 2012
 - c) 18 year olds are NEET for an average of 27 weeks, a decrease from 32 weeks in 2012
- Non-participation in employment or training between the ages of 16 and 18 is a major predictor of later unemployment, low income, depression, involvement in crime and poor health, mental health and early mortality.
- Figures from June 2013 indicate an overall decrease in the percentage of Halton 16-18 year olds in NEET. The proportion of 16-18 year olds in NEET is currently at the lowest level seen since 2007. However, the June 2012 figure still identifies 378 young people aged 16-18, with 301 of these being identified as 'Active' i.e. they are available to the education, employment or training market some of which are vulnerable. 23 of these young people have learning difficulties and/or disabilities.
- Processes were introduced in 2012 to bring those in year 11 vulnerable to becoming NEET to the Vulnerable Young People's Case Conference group. Work will continue to develop this further and ensure that appropriate support is implemented to help young people into learning post-16.
- Further consideration of the progression routes available to young people, in particular the NEET cohort, will support understanding of potential barriers to progression and the impact access to provision throughout the year, or the lack of this, has on the NEET cohort.

- RONI information, enhanced by information from primary schools about young people, is highly valued in supporting schools to identify targeted intervention as a preventative measure.
- To ensure practice is influenced by lessons learnt and young people's personal experience of services.
- Local Authorities have a statutory duty to provide all 16 and 17 year olds with an offer of a suitable place in education or training by September each year. Although for 2013 the numbers of young people offered a place in learning is the highest it has ever been the challenge is to ensure that all offers are converted into starts followed by achievement.
- Local Authorities are legally responsible for making arrangements to identify those not participating; the new Young People Tracking Service will manage this work from April 2014 and provide the information and data required to plan and implement interventions.

3.2.3 Impact

- A reduction in the NEET length of stay and NEET churn.
- A reduction in the percentage of young people not in education or Not Known.
- Schools will continue to receive annual Risk of NEET Indicator (RONI) information to inform intervention strategies.
- Increase in the numbers of schools measuring the impact of interventions to reduce the numbers of young people from year 7 at risk of becoming NEET.
- Further intervention and future commissioning of services will be informed by experiences to date of current provision and the feedback of young people.
- An increase in the number of young people offered a place in education or employment with training through the September Guarantee process.
- The new Young People Tracking Service will manage data and information on the participation activity of young people in Halton, with this data and information being provided from a number of sources including education establishments and providers.
- Further methods of identifying the activity of young people will have been identified.

3.3 Priority 3: Implement the Halton Participation Strategy (Appendix 3) to support meeting the raising of the participation age to 17 from 2013 and 18 by 2015

3.3.1 The requirement of Raising the Participation Age is for young people to stay in education or training until the end of the academic year in which they turn 17 years old from 2013 and from 2015 they will be required to stay in education or training until their 18th birthday.

3.3.2 In addition to the key focus areas identified below Priorities 1 and 2 will support the work in meeting the requirements of raising the participation age (RPA) in continuing to reduce the number of 16 and 17 year olds not in education or training.

3.3.3 Key focus areas:

- i. Introduce and promote the Halton Participation Strategy from April 2014, including continued reinforcement of the requirements of the Raising the Participation Age regulations.
- ii. Support education providers in their statutory responsibility to provide information, advice and guidance to young people by giving access to online resources, including guidance in integrating these resources into the curriculum. This will include the promotion of Mersey Interactive to ensure all Halton young people have access to appropriate independent information, advice and guidance reflecting the local economy, city region sector areas and self-employment/enterprise.
- iii. Education Business Partnership team to introduce the role of Participation Ambassadors to young people and to recruit employers to offer mentoring to young people, which forms part of the Halton Participation Strategy.
- iv. Manage the implementation of the new Young People Tracking Service, including transfer of data and information from the current system.
- v. Implement and evaluate the trial of using Professional Coaching staff to work with young people who are not in education or training.
- vi. Continue partnership work with Liverpool City Region authorities to implement new services to encourage, enable and assist young people to participate in education and training.
- vii. Research the characteristics of employers who recruit young people as employees without offering training opportunities, supported by the Employment, Learning and Skills Division.
- viii. Develop a system to ensure young people have the opportunity to provide feedback about the services they experience within the work of the Participation Strategy in a way that does inform practice.

3.3.4 Why

- The Education and Skills Act 2008 increases the minimum age at which young people in England can leave learning, requiring them to continue in education or training until the end of the academic year in which they turn 17 from 2013 and until their 18th birthday from 2015.
- An audit of communicating the message to young people in relation to Raising of the Participation Age identified that whilst there is understanding of the regulations this could be further enhanced with resources to convey key messages.
- Year 11 learners from September 2013 are the first cohort of learners required to continue in education or training until their 18th birthday.
- The Halton Participation Strategy has been developed to support the Local Authority to meet its statutory duty to encourage, enable and assist young people to participate in education or training.
- The statutory duty for the delivery of Careers Education, Information, Advice and Guidance (CEIAG) for young people of statutory school age is now placed with schools.
- Mersey Interactive has been funded and developed by the Liverpool City Region as a tool to support the access young people and parents have to careers and education information.
- Participation Ambassadors, Mentoring and Professional Coaching forms part of the Halton Participation Strategy.
- In summer 2013 Local Authorities became legally responsible for making arrangements to identify those not participating; the new Young People Tracking Service will manage this work from April 2014.
- To support dialogue and activity to achieve effective and efficient implementation of strategies.
- In July 2013 5.9% of 16-18 year olds were in employment without training, a 0.2% decrease from the 2012 position but higher than the regional (5.4%) and National (4.8% averages). Since September 2013 employment without training does not meet the requirements of the Raising of the Participation Age regulations.
- To ensure practice is influenced by young people's personal experience of services.

3.3.5 Impact

- Council services and agencies will understand the roll of services within the Halton Participation Strategy to encourage, enable and assist young people to participation in education or training.
- Young people will be familiar with and using Mersey Interactive to gather information on careers and education.
- A cohort of young people will have been recruited to work as Participation Ambassadors to encourage their peers to participate in education or training.
- A cohort of employers will have been recruited to offer their support as mentors to young people.
- The new Young People Tracking Service will manage data and information on the participation activity of young people in Halton.
- An evaluation of the use of Professional Coaching staff to support young people who are not in education or training to participate will have taken place.
- Liverpool City Region local authorities will work together where common strategies allow efficiencies to be made.
- Information will be available to analyse and develop further understanding of the choice by young people to enter employment without training and for employers to recruit without offering training opportunities.
- It will be possible to demonstrate young people's views have been gathered and acted upon.

3.4 Priority 4: Ensure young people have access to appropriate progression routes

3.4.1 In addition to the key focus areas identified below Priority 2 will support the work in ensuring young people have access to appropriate progression routes, in particular young people not engaged in education or training and Priority 1 will support through developing a local offer for vulnerable young people.

3.4.2 Key focus areas:

- i. Promote effective sharing of information on employment sectors and routes to self-employment/enterprise to inform Careers Education, Information, Advice and Guidance and provision.
- ii. Encourage the continued promotion of Apprenticeships as a progression route through the 11-19 Partnership's work.
- iii. Provide support through the Work Based Learning group to providers to plan how they prepare young people to progress into Apprenticeships and succeed.
- iv. Continue joint planning and sharing information with the Employment, Learning and Skills Division to increase Apprenticeship provision within local economy (for example the Mersey Gateway) and Liverpool City Region Apprenticeship Strategy transformational areas.

3.4.3 Why

- The statutory duty for the delivery of CEIAG for young people is now placed with education establishments and providers.
- The Government are committed to ensuring 1 in 5 young people undertake an apprenticeship by 2020.
- Cumulative part-year figures at Q3 2012/13 (Aug 2012 – April 2013) show a further decline in 16-18 apprenticeship starts when compared to the same period last year (283 starts in 2012/13 compared to 316 starts at same point in 2011/12). The decline has also been seen regionally and nationally at both Intermediate and Advanced levels.
- Final year data for 2011/12 indicates the proportion of 16-18 year old LDD residents starting an apprenticeship has decreased slightly from 7.2% 2010/11 to 6.6% in 2011/12.

3.4.4 Impact

- Information on high recruitment areas and growth areas will be reflected within Mersey Interactive and shared with education establishments and providers.
- Traineeships and Study Programmes will be progression routes to Apprenticeships, preparing young people to successfully apply and succeed.
- An increase in the number of Apprenticeship starts will be seen.

3.5 Priority 5: Work with partners to support effective implementation of strategies to meet the requirements of the Alternative Provision statutory guidance and the recommendations of the Halton Alternative Provision report autumn 2013

3.5.1 Key focus areas:

- i. Support the implementation of the Alternative Provision service by working with the Alternative Provision Strategic Group, and any task groups identified with responsibility for delivery of alternative provision.
- ii. Influence the content of and support the promotion of a menu of provision available in Halton.
- iii. Support the Strategic Group in implementing a robust quality assurance framework and intervention strategies.
- iv. Support the Strategic Group in carrying out a review of the implementation of the Alternative Provision service that includes obtaining feedback from the young people who have accessed the service.

3.5.2 Why

- In fulfilling the Local Authority's statutory duty to arrange suitable full time education for excluded learners Alternative Provision is commissioned, in addition, exclusion prevention measures within the borough include referring learners to Alternative Provision.
- To ensure Local Authority services are aware of the Alternative Provision service and that suitably challenging provision forms part of the service.
- To ensure Alternative Provision offers a high quality educational experience to young people in Halton.
- To ensure the experience of the service from the perspective of young people is captured and acted upon as appropriate.

3.5.3 Impact

- Alternative Provision referral pathways within the borough will be clear and educational establishments and local authority teams will clearly understand the Alternative Provision service.

- Any element of the Alternative Provision service less than good quality will be identified and intervention put in place within a short timeframe.
- Young people will have the opportunity to influence any revisions or amendments to the service as necessary.

REPORT TO:	Executive Board
DATE:	27 March 2014
REPORTING OFFICER:	Strategic Director Children and Enterprise
PORTFOLIO:	Children, Young People and Families
SUBJECT:	Retrospective waiver to standing orders for Play, Learn and Loan contract
WARDS:	All wards

1.0 PURPOSE OF THE REPORT

- 1.1 To confirm approval of waiver of standing orders for the contract to extend from 1st April 2014 to 31st March 2015.

2.0 RECOMMENDATION: That

- 1) the report be noted; and
- 2) a waiver to Procurement Standing Orders is agreed in line with 1.8.2 (c,d,e) of Halton Borough Council's Standing Orders following approval from the Head of Procurement received on 4th March 2014 in relation to the extension of the current contract for 1 further year.

3.0 SUPPORTING INFORMATION

- 3.1 The local authority has had a contract with Halton Play Council to deliver a Play , Learn and Loan service in 6 venues in the borough since April 2011 for £11,965 per year funded via the children centres budget.
- 3.2 The service is delivered on a fortnightly basis at Warrington Road Children's Centre, Ditton Library, Halton Lodge Children's Centre, Play Resource Centre, Halton Brook Children Centre and Kingsway Library and incorporates 1.5 hour sessions of Play activities as well as the toy / equipment loan service.
- 3.3 The service also supports a variety of Halton Borough Council and children's centre events during the year.
- 3.4 The contract completes quarterly performance management reports and receives quarterly performance management reviews and has been subject to service review during the last 6 months . Throughout theses processes the service has been found to deliver good value for money as well as high quality.

- 3.5 Parental and professional feedback regarding the service has been positive in terms of the availability of the service as well as the wide variety of items that are available within their service , particularly in relation to support disabled children both within their families as well as within private child- minders / nurseries.
- 3.6 The outcome of the review was that the service continued to be required ,was highly regarded by families and professionals , delivered good value for money to the local authority as well as families (loan fee of £1) , supported attendance within children’s centres and supported the OFSTED ratings of local private child minders and nurseries.
- 3.7 In order to commission the service from 1st April 2014 for a further year a “market test” exercise has been undertaken via the CHEST which outlined an indicative budget. This resulted in only 2 providers expressing an interest however only the current provider was able to demonstrate delivery based on the current budget , the other provider was significantly over budget and could only deliver access to approximately 10% of the current providers level of resources and then only if they were purchased by the local authority.
- 3.8 The current provider was also able to confirm the available resources , at no cost to the local authority to a value of approximately £40k which it has built up over the last few years from a variety of funding sources, this equipment covers a wide variety of needs and includes specialist resources for disabled children.

4.0 POLICY IMPLICATIONS

- 4.1 The waiver to standing orders is required under section 1.8.2 – specifically
- (c) where compliance with Standing Orders would result in a clear financial or commercial detriment to the Council; or*
- (d) where compliance with Standing Orders would result in the Council having to forego a clear financial or commercial benefit;*
- (e) where compliance with Standing Orders is not practicable because the Council’s requirements can only be delivered by a particular supplier;*
- 4.2 The service supports the OFSTED inspection judgements for child minders and nurseries as well as the broader childrens centres delivery.

5.0 OTHER IMPLICATIONS

N/A

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

- 6.1.1 The service promotes play as a positive activity for children and their parents /families.
- 6.1.2 The services supports OFSTED judgements of child minders and Nurseries.
- 6.1.3 The service delivers an affordable loan of equipment including specialist items that families would struggle to purchase.

6.2 Employment, Learning and Skills in Halton

- 6.2.1 The service promotes learning through play for children and their parents / families.
- 6.2.1 The service also indirectly support employment in the borough by its services being available to child minders and nurseries.

6.3 A Healthy Halton

- 6.3.1 The service promotes active play for children and their parents /families.

6.4 A Safer Halton

6.5 Halton's Urban Renewal

7.0 RISK ANALYSIS

As outlined in the report the main opportunities are in relation to the financial benefit to the local authority , the positive impact in relation to the OFSTED inspections and the access to a significant amount of equipment including specialist items.

There are no significant risk factors associated with the proposal.

The proposal is not so significant as to require a full risk assessment.

8.0 EQUALITY AND DIVERSITY ISSUES

The service has a positive impact in relation to age , socio economic and disability.

The service does not have any adverse impact on any equality or diversity group.

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

None under the meaning of the Act.

REPORT TO: Executive Board

DATE: 27 March 2014

REPORTING OFFICER: Strategic Director, Communities

PORTFOLIO: Health and Wellbeing

SUBJECT: Better Care Fund Submission

WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 To present the Board with the Better Care Fund (BCF) plan between Halton Borough Council (HBC) and the NHS Halton Clinical Commissioning Group (HCCG).

2.0 RECOMMENDATION: That

- 1) the contents of the report and appendices be noted; and**
- 2) the Better Care Fund report (Appendix 1) be approved for submission to the Local Government Association (LGA) and NHS England prior to the 4th April deadline.**

3.0 SUPPORTING INFORMATION

Background Information

- 3.1 The BCF was announced in June last year as part of the 2013 Spending Round. It provides an opportunity to transform local services so that people are provided with better integrated care and support. The BCF is a joint submission between HBC and the NHS HCCG.
- 3.2 Each statutory Health and Wellbeing Board has responsibility for signing off the plan and monitoring its implementation on behalf of its constituent council and CCG.
- 3.3 During 2015/16 the Fund will be allocated to local areas, where it will be put into pooled budgets under Section 75 joint governance arrangements between HBC and the NHS HCCG. With this in mind, the BCF has been developed jointly with the NHS HCCG and in conjunction with the NHS HCCG's 2 year and 5 year plan, a concise key/reference ties the documents together and the detailed schemes are aligned with the consulted 2014/15 commissioning intentions.

3.4 There are performance conditions attached to the funding being released from 2015. Progress has to be achieved against national conditions and local/national metrics set out in the BCF in relation to funding allocated during April 2015 and October 2015.

3.5 Consultation has taken place throughout the drafting of the BCF submission, as follows:

- Dedicated workshop for the Health and Well Being Board
- provider stakeholders including 5 Borough Partnership Mental Health Trust, Halton GPs and the Urgent Care Group
- There was a specific meeting organised with the Chief Executive and Warrington and Halton NHS Foundation Trust, the Director of Service Modernisation at St Helens and Knowsley Teaching Hospitals NHS Trust, the Director of Community Services and Operational Director for Integrated Commissioning at Halton to discuss and plan the schemes;
- Discussions have taken place with operational adult social care teams within the borough council; and
- Patients, service users and the public have been fully involved in the development of this plan through the Halton People's Health Forum (HPHF) and discussions with representatives from Healthwatch.
- The Health PPB have been updated on progress to deliver the submission.

3.6 The first draft of the BCF was submitted to the Local Government Association (LGA) and NHS England on 14th February where an initial assurance checklist was completed. Following receipt of this assurance checklist, Halton's BCF submission has been updated accordingly (attached at Appendix 1).

3.7 The final submission deadline to the LGA and NHS England is 4th April 2014. The Health and Wellbeing Board approved the final draft of the BCF at their meeting on 12th March 2014.

4.0 **POLICY IMPLICATIONS**

4.1 Nationally, the Public Health White Paper and the Health and Social Care Act both emphasise more preventative services that are focussed on delivering the best outcomes for local people. The joint Health and Wellbeing Strategy includes shared priorities based on the Joint Strategic Needs Assessment and local consultation.

5.0 **FINANCIAL IMPLICATIONS**

5.1 Undertaking the recommendations within this report will ensure that the new pooled budget funding is accessible so that outcomes for people living in Halton can be improved further. The funding will form part of the existing pooled budget which is already in place.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children & Young People in Halton

None identified at this time.

6.2 Employment, Learning & Skills in Halton

Any long-term integration arrangements will need to focus upon staffing issues.

6.3 A Healthy Halton

Developing integration further between Halton Borough Council and the NHS HCCG will have a direct impact on improving the health of people living in Halton.

6.4 A Safer Halton

None identified at this time.

6.5 Halton's Urban Renewal

None identified at this time.

7.0 RISK ANALYSIS

7.1 HBC and the NHS HCCG may be at risk of losing funding if certain criteria/conditions described in the plan are not met. To avoid this, it is vital that we continue to work together on implementing the BCF plan.

8.0 EQUALITY AND DIVERSITY ISSUES

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

9.0 REASON(S) FOR DECISION

To approve the draft Better Care Fund joint submission by Halton Borough Council and NHS Halton Clinical Commissioning Group 2014 - 2016.

10.0 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

The completion of the BCF is a statutory obligation for Local Authorities and Clinical Commissioning Groups.

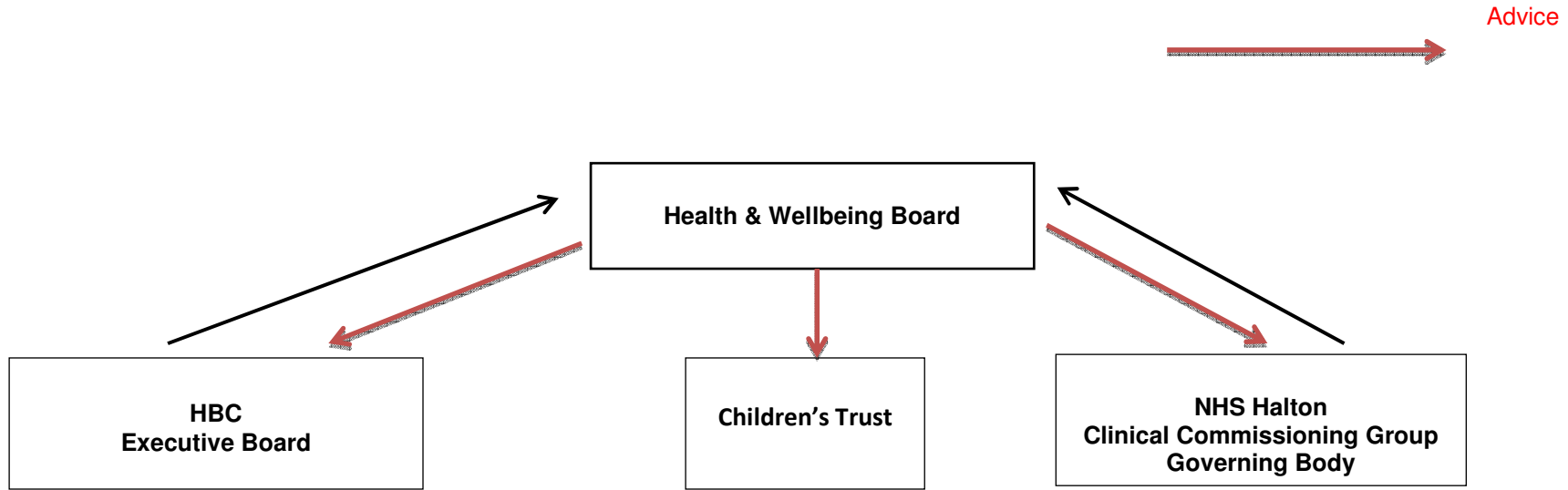
11.0 **IMPLEMENTATION DATE**

The final submission date for the BCF to the LGA and NHS England is 4th April 2014.

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

None.

Governance Arrangements for Integrated Transformation Fund





Halton Clinical Commissioning Group

Better Care Fund

2014/15 to 2015/16




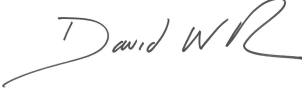
**Between Halton Borough Council, the NHS Halton Clinical
Commissioning Group and Stakeholders**

Foreword

Social Care and Health services are already closely aligned in Halton with a high level of integration at strategic and operational levels. This has been strengthened this financial year by the introduction of the Public Health service into the council’s structure. Public Health has the overall purpose to protect and improve health and reduce health inequalities through tackling the wider determinants of health while also improving the quality of healthcare services as such it is closely linked strategically to the wider council, but it also links to social care services and the clinical commissioning group, both of which it shares premises with.

By working together we can move toward full integration of health and social care for the benefit of the people of Halton to improve outcomes for both patients and people receiving health and social care services. We want to make a real and positive difference to the most vulnerable people in our community.

Many of the milestones and priorities within the Better Care Fund form the building blocks for the five year strategic plan for the NHS HCCG, and 70% of the actions are interlinked, moving us closer to full integration.

<p>Dr Cliff Richards <i>Chair</i> NHS Halton Clinical Commissioning Group</p>		<p>Councillor Rob Polhill <i>Leader of the Council</i></p>
		
<p>Simon Banks <i>Chief Officer</i> NHS Halton Clinical Commissioning Group</p>		<p>David Parr <i>Chief Executive</i> Halton Borough Council</p>
		

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1. Introduction and Vision

This plan sets out the shared vision of Halton Borough Council (HBC) and NHS Halton Clinical Commissioning Group (HCCG) for further improving health and social care services in the borough through the Better Care Fund (BCF).

Our joint vision is ***“to involve everybody in improving the health and wellbeing of the people of Halton”***.

The BCF is described as a single pooled budget for health and social care services to work more closely together in local areas, based on a plan agreed between the NHS and Local Authorities. This document demonstrates how the BCF will be used in Halton during 2014/15 and 2015/16.

2. Background

Having separate budgets for health and social care services has often been a barrier to joint working and addressing the needs of service users holistically. It often results in shifting costs from one organisation to another rather than encouraging them to act in partnership.

People’s needs might be categorised as medical or social by agencies and their professionals, but in practice individuals’ lives are often more complex. People do not fit neatly into organisational business units, hence the need for different service providers being required to collaborate.

The Government’s reforms and the introduction of the Integrated Transformation Fund will introduce a more comprehensive approach to joint working. These will also increase the influence of local people in shaping services, led by democratically-elected Councillors, the Health and Wellbeing Board and the local Health Watch, so that services can better address local need and be more joined up for the people using them.

3. National Picture

The emphasis nationally for health and social care includes (Support, 2013):

- Outcomes, quality of care, reducing inequalities and efficiency
- Empowerment of patients, people who use services, carers and parents
- Local ownership (including close working between health and local government)
- Working in a proactive way with communities
- Professional leadership to drive change and enable innovation

There are various statutory duties when it comes to integrating health and social care and support and they are highlighted in the table below.

Statutory Body	Duty
NHS England and Monitor	To promote and enable integrated care
Local Authorities	To improve the public's health
Clinical Commissioning Groups and Health and Wellbeing Boards	To promote and encourage the delivery and advancement of integration with their local areas at scale and pace

The ***National Collaboration for Integrated Care and Support*** incorporates 13 organisations in association with National Voices, including the Association of Directors of Adult Social Services (ADASS), Care Quality Commission (CQC), Department of Health (DH), Local Government Association (LGA), Monitor, NHS England and Public Health England. In May 2013 they published "Integrated Care and Support: Our Shared Commitment".

"We must always remember that our efforts in this area and ultimate aspirations should be targeted at improving the experiences and outcomes of individuals and their communities, whilst allowing people to be true partners in their own care and support".

The diagram below is aligned with the statements from TLAPs Making It Real initiative around the personalisation of care and support.

Our ultimate aim is to improve the outcomes and experiences of individuals and communities



National Voices have co-developed a narrative of integrated care and support:

“I can plan my care with people who work together to understand me and my carers, allow me control and bring together services to achieve the outcomes important to me”.

4. Legislation

The Government's White Paper *Caring for our future: reforming care and support* (July 2012) set out a long-term programme to reform care and support. At the centre of the White Paper is a vision for a modern system that promotes people's well-being by enabling them to prevent and postpone the need for care and support, and puts them in control of their lives so that they can pursue opportunities, including education and employment, to realise their potential.

The **Care Bill 2013** is a major step forward towards that vision and introduces legislation to provide protection and support to the people who need it most and to take forward elements of the government's initial response to the Francis Inquiry.

The Care Bill will give people peace of mind that they will be treated with compassion when in hospital, care homes or their own home. It highlights the importance of preventing and reducing needs, and putting people in control of their care and support.

The Bill is split into 3 parts:

- Reform of Care and Support;
- Response to the Francis Inquiry on failings at Mid-Staffordshire Hospital; and
- Health Education England and the Health Research Authority.

A strategic group has been established to look in more detail at the implications of the Care Bill, in particular focussing on the 11 elements of the bill:

- Prevention, Information and Market Shaping
- Who is entitled to public care and support?
- Assessments and Eligibility
- Personalising Care and Support Planning
- Charging and financial assessments
- Care and Support funding reforms
- Protecting adults from abuse or neglect
- The law for carers
- Continuity of care when moving between areas
- Market oversight and provider failure
- Transition for children to adult care and support services

These elements will all have implications for the delivery of health and social care services in terms of resources, finances, partnership working, policies and procedures and skilled and informed workforce.

5. Better Care Fund

The Government announced in their June 2013 spending review the introduction of the Better Care Fund to ensure a transformation in integrated health and social care. The Local Government Association (LGA) and NHS England have set out a planning vision for the fund for Local Authorities and Clinical Commissioning Groups to work more closely together on delivering health and social care.

5.1 Stakeholders

In addition to the endorsement of NHS HCCG Governing Body and HBC Executive Board, Halton's approach to integration has the full endorsement of the Health and Wellbeing Board. Chaired by the Leader of the Council, the Board is multi-agency and inclusive of executive colleagues (including Member involvement) from across key partner agencies, such as statutory health and social care services, independent, voluntary and community sectors, including HealthWatch Halton and the Chamber of Commerce.

On our journey towards full integration Halton has the required support from our local population and all political and clinical partners. Our highly developed joint collaborative approach with the general public has brokered trust and a real sense of openness. By listening to the voice of people who use our services this has led to the co-production of our local vision and strategy. At a recent public event, hosted by Health Watch, a member of the public fed back that:

“our integrated approach has, for the first time, opened the doors to the ivory towers of both organisations”

By embracing the challenges set through recent health reforms and current financial pressures, Halton is proud to be seen at the forefront in its approach to health and wellbeing. This is achievable by not only having an integrated steer at a strategic level in all Partner organisations, but also the commitment of people who use our services and those who provide them.

5.2 Workforce

Organisational development is an important factor in the successful delivery of integrated health social care outlined within our submission. On-going evaluation of teams and skill mix will ensure the infrastructure and capacity to deliver the schemes identified.

Transformation and the integration of health and social care are on-going and the Better Care Fund provides the opportunity to accelerate this integration at pace and scale. A fundamental element of this will be developing the workforce and the aligning of resources across all partner agencies and providers to deliver integrated care with improved outcomes for service users and carers.

Workforce Plans will be established and worked through for each scheme we have identified as part of the Better Care Fund to ensure that we have the right people with the right skills, knowledge and experience in the right place.

Better Care Fund planning template – Part 1

Please note, there are two parts to the template. Part 2 is in Excel and contains metrics and finance. Both parts must be completed as part of your Better Care Fund Submission.

Plans are to be submitted to the relevant NHS England Area Team and Local government representative, as well as copied to: NHSCB.financialperformance@nhs.net


To find your relevant Area Team and local government representative, and for additional support, guidance and contact details, please see the Better Care Fund pages on the NHS England or LGA websites.


1) PLAN DETAILS

a) Summary of Plan

Local Authority	Halton Borough Council
Clinical Commissioning Groups	NHS Halton CCG
Boundary Differences	N/A
Date agreed at Health and Well-Being Board:	15 th January 2014
Date submitted:	14/02/2014
Minimum required value of BCF pooled budget: 2014/15	£3,945,000 (including capital)
2015/16	£10,598,000
Total agreed value of pooled budget: 2014/15	£36,511,000
2015/16	£41,540,000

b) Authorisation and signoff

Signed on behalf of the Clinical Commissioning Group	
By	Simon Banks
Position	Chief Officer
Date	13/02/13

Signed on behalf of the Council	
By	David Parr
Position	Chief Executive
Date	13/02/14

Signed on behalf of the Health and Wellbeing Board	
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By Chair of Health and Wellbeing Board	Rob Polhill
Date	13/02/14

c) Service provider engagement

Please describe how health and social care providers have been involved in the development of this plan, and the extent to which they are party to it.

Health and Social Care providers have been engaged in the development of the Better Care Funding Plan. At a senior level they are members of Halton's Health and Wellbeing Board represented by the Chief Executives of Halton and Warrington Hospital Trust, Knowsley and St Helens Hospital Trust, Bridgewater Community Trust, the Operational Director of Communities and Warrington and Halton Voluntary Action. Several discussions have taken place at this Board on the integration of health and social care and papers were submitted in July and November 2013 on the plan's development which they, along with the rest of Board, endorsed. There was also a BCF Workshop led by a facilitator from the LGA in January 2014. This enabled the Health and Wellbeing Board to look in depth at what changes are necessary to transform health and social care and improve health outcomes.

There has been considerable engagement on this plan with a range of provider stakeholders including 5 Borough Partnership Mental Health Trust, Halton GPs and the Urgent Care Group. There was also a specific meeting organised with the Chief Executive and Warrington and Halton NHS Foundation Trust, the Director of Service Modernisation at St Helens and Knowsley Teaching Hospitals NHS Trust, the Director of Community Services and Operational Director for Integrated Commissioning at Halton to discuss and plan the schemes. It has also been discussed at length with the operational adult social care team within the borough council. Providers have advised how pathways can be improved, teams reconfigured to increase quality and productivity, systems be more efficient and teams more integrated. These changes coupled with the introduction within care pathways of appropriate technology will enable people to live independently, avoid emergency admissions, benefit from reablement services if necessary and have a better patient experience.

In developing Halton's Market Position Statement we have undertaken on-going consultation with voluntary and independent sector providers.

d) Patient, service user and public engagement

Please describe how patients, service users and the public have been involved in the development of this plan, and the extent to which they are party to it

On our journey towards full integration Halton has the required support from our local population and all political and clinical partners. Our highly developed joint collaborative approach with the general public has brokered trust and real sense of openness. By listening to the voice of people who use our services this has led to the co-production of our local vision and strategy. At a recent public event, hosted by Health Watch, a member of the public fed back that:

"our integrated approach has, for the first time, opened the doors to the ivory towers of both organisations".

Patients, service users and the public have been fully involved in the development of this plan through the Halton People's Health Forum (HPHF), a group of local people who meet regularly with NHS Halton Clinical Commissioning Group (CCG) to learn about health plans for the area and share their views and opinions on these plans and other health matters.

On 29 October, two HPHF events were held with hundreds of local people attending to learn about healthcare commissioning intentions for 2014-15 as well as have their say on the future of local health and social care services by taking part in a debate on NHS England's 'The NHS belongs to the people: a call to action' campaign, which is calling on patients and the public to talk about the future shape of the NHS,

so it can plan how best to deliver services, now and in the years ahead.

The Better Care Fund was also highlighted at these two events and our direction of travel was shared. In January 2014, the draft "plan" will be shared with the HPHF for their comment and input into the document. Feedback can also be seen at

<http://www.youtube.com/watch?v=tLdKCxyk9s&feature=youtu.be>

e) Related documentation

Please include information/links to any related documents such as the full project plan for the scheme, and documents related to each national condition.

Ref	Document title	Synopsis and links
D1	Joint Strategic Needs Assessment (JSNA)	Joint local authority and NHS HCCG assessments of the health needs of the local population in order to improve the physical and mental health and wellbeing of the people of Halton.
D2	Future impact of demographic changes on unplanned hospital care in Halton	This document identifies areas with a potential for increased demand over the next five years in relation to demographic changes in the borough. These potential areas for increased demand are reflected within our aims and objectives.
D3	Halton Health and Wellbeing Strategy	The Halton Health and Wellbeing Strategy sets out the priorities and actions which the Health and Wellbeing Board are planning to carry out during 2013 – 2016.
D4	CCG 5 year strategic plan	Detailed plans by the CCG delivery of services and associated performance measures and efficiency targets.
D5	CCG 2 year operational plan	Detailed plans by the CCG delivery of services and associated performance measures and efficiency targets.
D6	Urgent Care Strategy	The Urgent Care Strategy outlines the strategic direction for the delivery of urgent care in Halton over the next five years. The Strategy facilitates a common approach to provision and creates a framework within which care providers and commissioners can work to ensure seamless, high quality and appropriate care. It will help ensure that unplanned care becomes better planned and understood by the people of Halton, those responsible for managing urgent care services and the work force required to deliver them.
D7	Falls Prevention Strategy	This strategy proposes the development of an integrated falls care pathway with sufficient capacity to deliver an agreed model of care to older people in Halton who are at risk of falling. The model would build on an agreed model of care that is highlighted in the local prevention and early intervention strategy.
D8	Market Position Statement (MPS)	This statement provides a powerful signal to the market, summarising important intelligence and explaining how the local authority intends to strategically commission, and encourage the

		development of high quality provision to suit local populations.
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VISION AND SCHEMES

a) Vision for health and care services

Please describe the vision for health and social care services for this community for 2018/19.

- *What changes will have been delivered in the pattern and configuration of services over the next five years?*
- *What difference will this make to patient and service user outcomes?*

Our vision is ***“to improve the health and wellbeing of Halton people so they live longer, healthier and happier lives”***. Within 5 years the commissioning and delivery of all aspects of health, social care and well-being will be transformed within the borough of Halton. Building on our innovative solutions and experiences the children, young people, adults, older people and communities of Halton will experience a fully integrated system that tailors its responses to their needs as individuals, members of families, carers and participants in their communities.

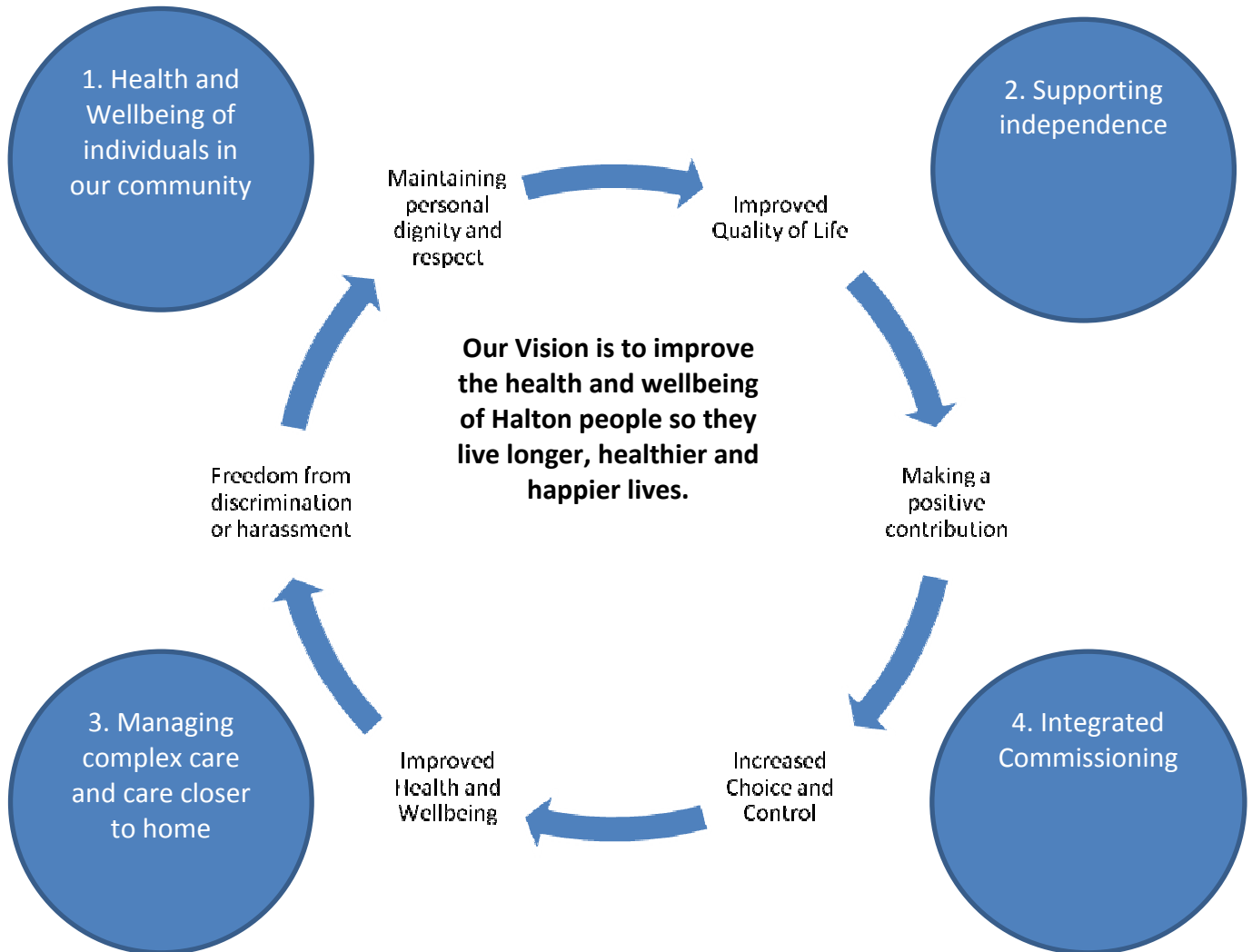
Pro-active prevention, health promotion and identifying people early when physical and / or mental health issues become evident will continue to be at the core of all our developments with the patient and service user outcome of a measurable improvement in our population’s general health and wellbeing. We expect this to impact positively on people in the community whilst supporting secondary services to provide timely and appropriate care.

Choice, partnership and control will continue to be developed based on integrated approaches to needs assessment and utilising the diversity of mechanisms that enable individuals and communities to self-direct agreed health, social care and community resources.

We will ensure that we:

- Improve outcomes
- Improve health and wellbeing of individuals in our community
- Support independence
- Manage complex care and provide care closer to home
- Integrate our approach to commissioning
- Improve quality of care
- Intervene at an earlier stage to support people with mental health problems in the community

Figure 1 – Our Vision



b) Aims and objectives

Please describe your overall aims and objectives for integrated care and provide information on how the fund will secure improved outcomes in health and care in your area. Suggested points to cover:

- *What are the aims and objectives of your integrated system?*
- *How will you measure these aims and objectives?*
- *What measures of health gain will you apply to your population?*

Halton is a borough in the North West of England. Our population of approximately 125,000 is centred on two towns with strong, supportive and active local communities. We have 17 GP practices with NHS Halton Clinical Commissioning Group (HCCG) co-terminus with Halton Borough Council (HBC). The two acute hospitals used by the population are out of borough with a single community health care provider and a separate mental health provider. We have a thriving domiciliary and residential care market and an active third, faith and voluntary sector. Whilst we have high levels of deprivation and challenging health outcomes we are seeing improvements in a number of key areas.

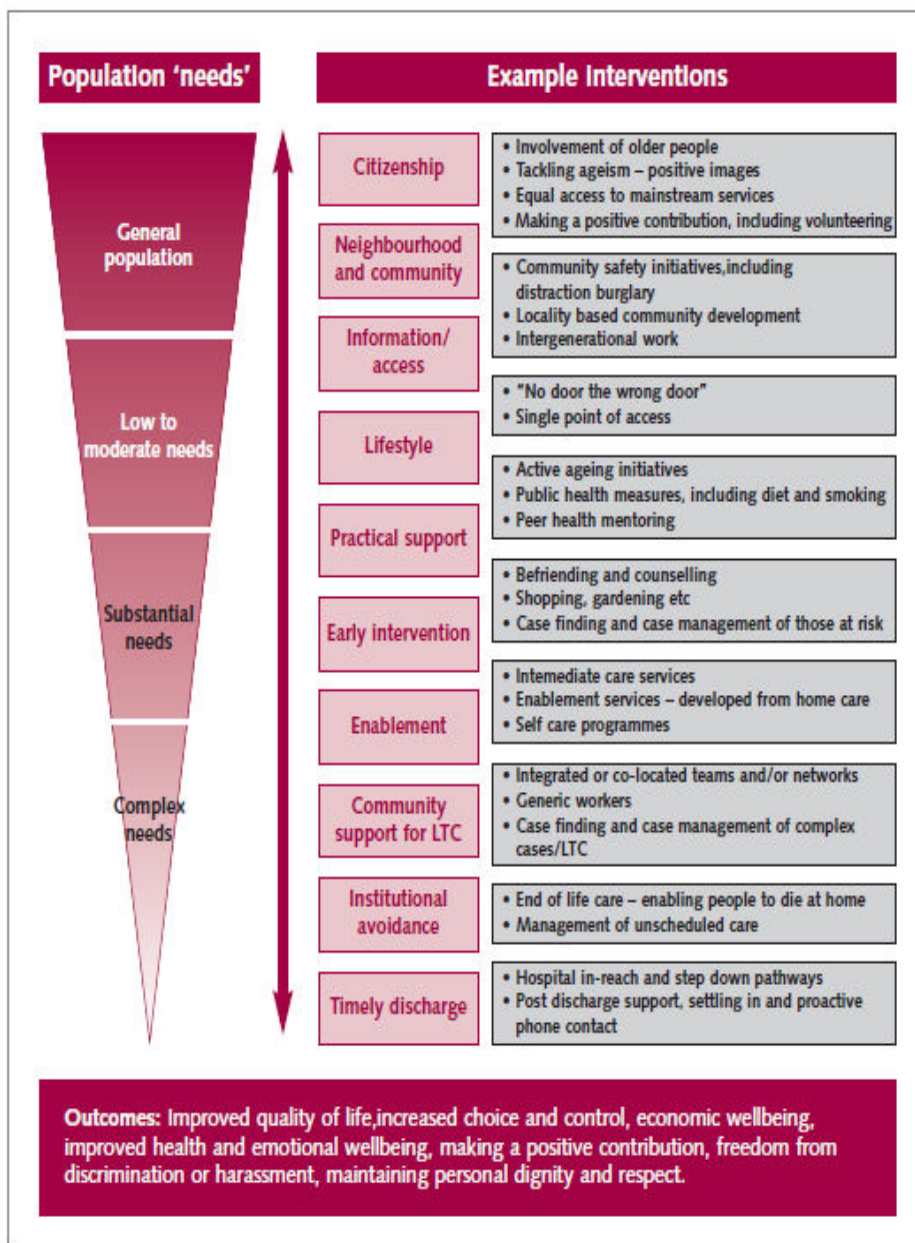
The changing landscape of health and social care provision over the past two years has enabled us to re-evaluate our overall approach to the commissioning and delivery of health and social care services and examine how we could do things differently to not only ensure value for money, but ensure that services

are affordable, sustainable and meet the needs, wants and aspirations of our community. There is a long tradition of working across organisational boundaries to achieve positive outcomes for local residents. The health and social care community is committed to taking current developments forward and knitting them into a coherent and integrated whole in order to achieve our vision of delivering person centre coordinated care within Halton. The HBC Public Health document “Future Impact of Demographic changes on unplanned hospital care in Halton” identifies areas with potential for increased demand over the next five years in relation to changes in demographics of the borough. These potential areas for increased demand are reflected within our aims and objectives, and outcomes and metrics.

With input and support from Partner Agencies across the Health and Social Care economy in Halton, HBC and NHS HCCG are moving forward at pace to deliver our shared vision of a whole system integrated approach to local health, care, support and well-being. The range of governance structures and boards bring together our two acute hospital providers, community healthcare and mental health providers, primary and social care and the independent and voluntary sectors. This ensures an alignment of the individual organisations’ vision and priorities resulting in a borough focused approach. The Health and Wellbeing Board have been instrumental in the development of wellbeing areas, building on established Area Forums, to provide a springboard to an asset based community involvement and community led approaches to health and well-being. We see this approach as crucial to developing the sustainable approach to integrated care and support over the next five years.

Halton’s Strategy is focussed on prevention of ill health and poor emotional wellbeing, early detection of disease, support people to remain independent at home, manage their long-term conditions, wherever possible avoid unnecessary hospital admissions and in situations where hospital stays are unavoidable ensure that there are no delays to their discharge. This is described in the diagram below:

Figure 2 'Triangle Framework' showing the relationship between different levels of population need and a relevant range of intervention



To ensure delivery of our strategic approach, there are four strategic aims that should apply to our transformational plan and they include:

1. **Health and Wellbeing of individuals in our community**
2. **Supporting independence**
3. **Managing Complex Care and Care Closer to Home**
4. **Integrated Commissioning**

To deliver these key aims a number of objectives are required and this plan sets out the deliverables and schemes which include:

1. **Health and Wellbeing of individuals in our community**

The integration of commissioning, system realignment and multi-disciplinary teams provide Halton with the means to work effectively towards the overarching priority of improved health and emotional wellbeing.

This is led by Halton's JSNA and an in depth health needs assessment entitled ***The Future Impact of Demographic Changes on Unplanned Hospital Care in Halton 2013 to 2018*** which identifies areas and levels of increased hospital demand in the next 5 years in line with our ageing population.

Halton have developed a clear framework and rationale to support an increased shift to improving our approach to Health and Wellbeing.

The focus is on:

- Maintaining independence, good health and promoting wellbeing. Interventions include combating ageism, providing universal access to good quality information, supporting safer neighbourhoods, promoting health and active lifestyles, delivering practical services etc.
- Identifying people at risk and to halt or slow down any deterioration, and actively seek to improve their situation. Interventions include screening and case finding to identify individuals at risk of specific health conditions or events (such as strokes, or falls) or those that they have existing low level social care needs.
- Use of enabling technologies such as telecare and telehealth.

Halton have clearly defined our overall approach to health and wellbeing and can now begin to consider how addressing people's low-level needs and wants we can begin to shift service provision from high cost complex care to more cost effective low-level support.

A review of our Prevention and Early Intervention Strategy 2010 – 2015 has recently been undertaken and the initial mapping exercise has been completed which demonstrates the huge level of services that are being delivered in this area. However, the clear gap is the co-ordination/integration of these services. This approach sets out to address this and consider the benefits of developing a system of improved integration and increased navigation through the system to improve an individual's service experience/outcome.

There has been a significant and growing emphasis, in recent national strategy reports, on the need to change the way services are delivered in response to the demographic challenge of an ageing population, and on the need for a whole system response built around personalised services with increased emphasis on well-being. Community engagement with an assets based approach, prevention of illness and early detection will lead to more people having healthy disability free lives, being able to live independently and a reduction in emergency admissions.

A central objective of this approach is the development of an integrated wellness service following a review of current wellbeing services. A wellness service could be described as a service (or system of services) that specifically aim to promote and improve health and wellbeing, in its widest, most holistic definition, rather than diagnosis and treat illnesses or their direct cause. The service could include healthy lifestyles interventions and/or psychosocial interventions for an individual, for families or groups. The approach might involve a combination of services and interventions such as smoking cessation, weight management, physical activity, alcohol brief interventions, social prescribing/referral e.g. debt advice, welfare benefits, housing, legal advice, etc. psychological wellbeing interventions, e.g. mindfulness and stress management (or a range of any available services). Halton is also working with Primary Care to tackle health inequalities. This includes a proposal to use the National Support Team for Health

Inequalities priority actions based on best practice that could impact inequalities in mortality and life expectancy in the short term. Halton will run Master Classes, supported by NST Health Inequalities Workbooks, for GPs in driving up the quality and capacity of primary care to tackle specific chronic disease areas.



My name is Bob, I'm 65, from Norton and I've suffered from depression

"I knew I had to give up my stressful job when my mother-in-law became ill with Dementia.

It was an easy option to become a full-time carer as my job was affecting my own mental health and financially it made sense that I stay at home rather than my wife.

My new caring role meant I had no work structure, dropped contact with friends and my own personal skills were disappearing. This was the lowest I had ever been and I knew I had to get over this.

I made contact with the local Carers Centre and this opened up doors to lots of things to keep me busy and active that I didn't know about before. It was this that helped me overcome my depression and I've not looked back since!"

2. Supporting independence

HBC and NHS HCCG already have pooled budget arrangements in place to support people at home or within the community with various services to prevent more intensive intervention and to improve health gains. There are a range of integrated services which focus on promoting recovery from illness, preventing unnecessary hospital admissions or premature admissions to residential care, supporting timely discharge from hospital and maximising opportunities for independent living.

Diversity of organisations and service delivery will reflect the complexity and diversity of needs within our community. Integration will be around pathways of support, care and treatment utilising case management approaches as needed to support individuals, families and communities to take control of their health and well-being. Where it is appropriate then organisational integration will be encouraged to improve such pathways. This will result in appropriate admissions to the acute sector.

Technology will be central to supporting people to improve and maintain their health and well-being, offering a range of platforms and sophistication dependent on intensity of need and desired outcomes. Consultation, assessment and intervention work by a range of health, social care and community practitioners will be focused around General Practice and associated neighbourhoods providing quick access to multi-disciplinary and multi-agency teams as determined by presentation and need. These will support into other community settings such as schools, community centres and housing schemes. This means more people can live independently and there will be fewer people admitted to care and residential homes. Where hospital care is unavoidable people will be able to transfer home without delay.

The following schemes will be implemented:

- i) Continue to develop the Integration of services and working together at all levels, such as the Multi-Disciplinary Team, Integrated Care in GP Practices, etc. Timely return to the Borough from acute and specialist services will be enabled through network approaches to case management. Proactive case finding, long term condition management, monitoring systems and a range of alternatives for urgent care needs will be in place. This will support the transformation of the acute hospital sector and associated demand management issues.
- ii) Further develop our approach to Telecare and Telehealth interventions to support people to live as independently as possible within the community. Services will be tailored to individual needs and encourage a whole system/whole person approach to care.
- iii) Continue with the development and implementation of an integrated approach to dementia care. This will allow a shift from traditional pathways and services that are rooted in an acute or clinical setting, to delivering a complete service from diagnosis in primary care to community and social care, voluntary sector and low-level health interventions.
- iv) Progress the whole system Model of Care for Adults with Learning Disabilities. The Model is focused on a stepped care approach, from mainstream health and community services to more intensive specialist support. The most effective intervention is offered with the aim of supporting the person in their own home and not being overly restrictive or intrusive.
- v) Develop our approach to Mental Health within primary care, enhancing the Council's Mental Health Outreach team by working directly with GP surgeries to identify people who may benefit from this service and therefore prevent relapse, a further priority will be extending the range of day services and work-related opportunities.
- vi) Re-design of primary care.

These will be measured by existing performance data including:

- Maintaining lower level of care home admissions
- Preventing admissions and keeping people at home longer
- Early detection of conditions and prevention of deterioration

- Increase in number of extra care housing
- Equipment and adaptations
- Quality of provision – domiciliary care, housing

These will be measured by existing performance data. In Part 2, the plan identifies outcomes and metrics that support this aim and the corresponding objectives.



**My name is Anne, I'm 78, from Ditton
and I used to feel lonely**

"I lost my husband 3 years ago. It devastated me. I had never felt so lonely. We had plans for when I retired and I felt like my life had ended too. I was bad for a good few months, crying every day. I tried being normal, seeing my family and popping into the neighbour's but it was the evenings that I found the hardest.

Sitting at home on my own with no one to talk to, it was as if the world was passing by without me. I started to become really down and my daughter mentioned how tired and fed up I looked.

It took a while but one day I started to tell her how I felt and it all came out. We sat and hugged and she said I needed to get out more and start to build a new life with different things in it. I knew I had to do something, this couldn't go on. She found loads of dancing groups, Bingo and a flower arranging group. I was nervous at first but with my daughters help I went. I met quite a few new people, two had lost their husbands and also took it badly. But because I could see how they was coping, it gave me hope that feeling lost every day would eventually go.

That was eighteen months ago and now I am busy and have new friends to have a laugh with; which I never thought I would say. I no longer feel lonely and on my own."

3. Managing complex care and Care Closer to Home

The multiple pathways and processes associated with the provision of services to Adults with complex needs are often duplicated and fragmented across Health and Social Care organisational boundaries; this presents challenges in achieving a whole system co-ordinated approach to the assessment and provision of services. The development of new pathways in addition to a pooled budget arrangement for all community care, including Intermediate Care, equipment and Mental Health Services enables Practitioners to work more effectively across those organisational boundaries, utilising the flexibility within the pooled budget to commission holistic services and to improve health gains. This will result in reduced need for emergency bed days and a reduction in lengths of stay in hospital where admission is unavoidable. Acute and specialist services will only be utilised by those with acute and specialist needs. Timely return to the Borough from acute and specialist services will be enabled through network approaches to case management and discharge between the acute areas and community services – a combination of push and pull through the acute/specialist systems. Proactive case finding, long term condition management, monitoring systems and a range of alternatives for urgent care needs will be in place. This will support the transformation of the acute hospital sector and associated demand management issues.

To support this approach a number of schemes will be further developed:

- i) Continue to develop the reconfiguration of both Adult Social Care and Community nursing teams, including aligning the teams around local GP communities to strengthen the capacity of the teams, and provide for greater opportunities to work more closely to deliver integrated care and better outcomes and health gains for people in the community.
- ii) Continue to progress the Community Multi-disciplinary Teams project, for high intensity users with multiple conditions, specific teams and levels of support focussed around the individual.
- iii) Develop the Integrated care home support teams, including a community geriatrician to improve the range of healthcare interventions and services that currently are not easily accessible to people who live in residential and nursing homes. This will result in the improved health and well-being of residents of care homes.
- iv) Continue with the improvements in the Integrated Hospital Discharge Teams who provide assessment and care management to inpatients in two local hospitals and which reduces lengths of hospital stay. Proactive discharge planning takes place irrespective of whether the primary need could be described as a health or social care need.
- v) Further develop the Integrated Safeguarding Unit to improve the delivery of a flexible and responsive multi-agency service, with a focus on the more complex cases within institutional settings.

- vi) Re-design of mental health primary care. Reference has already been made to enhancing the role of the Mental Health Outreach Team in delivering focused interventions to people who may be at risk of being referred to secondary services. One social worker is already targeted at this group of people and the plan is to concentrate more resource in this area. This will enhance community based provision whilst supporting secondary care to focus on core service delivery.

- vii) We have been working in conjunction with the 5boroughs NHS Foundation Trust to redesign pathways around acute services, which have now been in place for one year. The emphasis is on preventing admissions wherever possible and adopting a recovery model to support those with more serious mental health problems. The Council's Mental Health social workers are co-located with colleagues from the 5boroughs NHS Foundation Trust and there is a multi-agency Mental Health Strategic Commissioning Board (NHS HCCG, HBC, 5boroughs and others) which oversees strategic developments. Current pressures include those upon acute beds in line with the national position, and continuing pressure upon the community care budget. We therefore intend to connect this work with the re-design of mental health primary care.

These will be measured by existing performance data including urgent care targets and NHS planned care targets. In Part 2, the plan identifies outcomes and metrics that support this aim and the corresponding objectives.

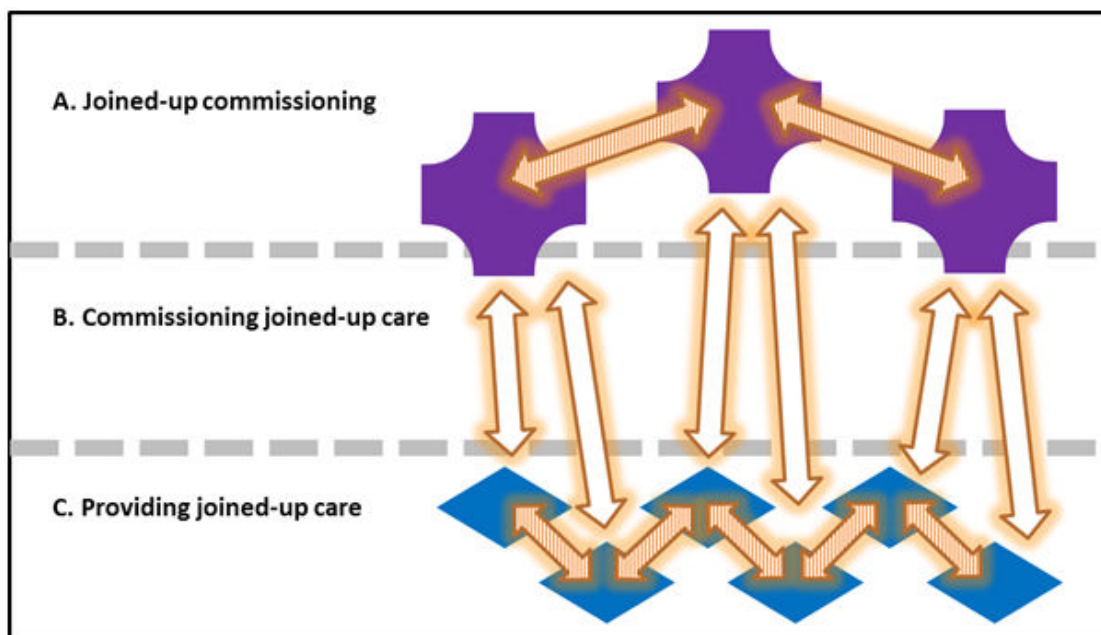
4. Integrated commissioning and clinical practice

Integrating Commissioning within Halton creates the three *'foci of integration'* which is necessary to achieve integration.

- A. **Joined-up commissioning:** Commissioners within the Clinical Commissioning Group and the local authority develop shared vision, plans and budget. Although this can present challenges, it is necessary to ensure that the large gaps that may have previously been visible between health and social care planning and provision is addressed. Halton are able to clearly demonstrate the benefits of developing shared vision, plans and budgets between the Clinical Commissioning Group and Halton Borough Council.

- B. **Commissioning joined-up care:** Commissioners across sectors collaborate with providers to design coherent, reliable and efficient patient pathways, and ensure the incentives are right for providers to provide interoperable services within these pathways. Engaging patients and carers is a vital part of designing better systems and pathways of care.

- C. **Providing joined-up care:** Providers ensure reliable and timely transitions, supported by a culture of inter-team collaboration and modern information systems.



Halton's Integrated commissioning aligns commissioning plans, which avoids duplication, increases productivity and improves quality for patients and service providers. Added to this our focus will be on the joining up of expertise and lead roles with commissioners and practitioners. NHS HCCG Clinical Leads link directly with Champions from the Adult Social Care Assessment and Care Management Team therefore improving lines of communication and the sharing of information, as well as improving health gains.

The culture within and between organisations is focused on achieving real improvements in the health and well-being of our population through the delivery of high quality, effective and safe care. This approach recognises both the centrality of supporting people to have control over their health and well-being and the inter-dependency across the systems and organisations to achieve this. This is facilitated through existing and developing mechanisms to incentivise and performance manage providers of services. This is underpinned by a letter of intent which informally binds the organisations to joint working. A formal Section 75 agreement is being developed to take this process to the next stage and drive structural, patient-centred, fully integrated service change.

Within five years the commissioning and delivery of all aspects of health, social care and well-being will be transformed within the borough of Halton. Building on our innovative solutions. The communities of Halton will have a fully integrated system that tailors its responses to their needs as individuals, members of families, carers and participants in their communities.

The following will be the performance areas:

- Integration journey
- Performance Improvement
- Procurement efficiencies
- Quality, Access and Clinical pathways,
- Innovation and Value for Money

- Commissioning for Outcomes

c) Description of planned changes

Please provide an overview of the schemes and changes covered by your joint work programme, including:

- ***The key success factors including an outline of processes, end points and time frames for delivery***
- ***How you will ensure other related activity will align, including the JSNA, JHWS, CCG commissioning plan/s and Local Authority plan/s for social care.***

Our Integration aims and objectives set out the four main priorities for integration. The planned changes build on what we have already achieved within these areas, and ultimately, moving towards full integration. These include:

- Quality Board linking in to the Overview and Scrutiny Committee, Safeguarding Adults Board and the restructure of the sub groups underneath this;
- Quality and Performance – the development of Integrated dashboards so the monitoring can be streamlined;
- Full integration of the Health and Wellbeing Services; and
- Mainstreaming our overarching approach to delivering health and social care, e.g. locality-based integrated working (Multi-Disciplinary Teams) in conjunction with GP practices.
- We will ensure that all related activity will align with the JHWS, CCG commissioning plan/s and Local Authority plan/s for social care.

d) Implications for the acute sector

Set out the implications of the plan on the delivery of NHS services including clearly identifying where any NHS savings will be realised and the risk of the savings not being realised. You must clearly quantify the impact on NHS service delivery targets including in the scenario of the required savings not materialising. The details of this response must be developed with the relevant NHS providers.

Implications for the Acute Sector with the implementation of the Better Care Fund include:

- Reduction in emergency admissions
- Reduction in A&E admissions
- Appropriate admissions into the acute sector
- Reduction in the need for emergency bed days
- Reduction in the lengths of stay (Integrated Hospital Discharge Team)

If the focus is on prevention and reducing pressure on complex services, and the above implications are realised, the funding capacity achieved from the above will then be directed to sustain improvements within the community (see Figure 1).

By investing £2.7M in urgent care facilities across Runcorn and Widnes NHS Halton CCG aim to reduce inappropriate A&E attendances by 15% across 2 years (14/15 – 15/16) The financial impact of A&E reduction in year 1 is £240k and Year 2 £480k.

The aim is to reduce inappropriate non elective admissions into secondary care by moving emergency activity closer to home, increasing diagnostic activity in urgent care centre – this will impact non elective admission by 15% over 3 years. The financial impact of the reduction of Secondary care non elective admissions in year 1 amounts to £677,500 with an additional saving of £240,000 in relation to the reduction in A&E Activity. Over a three year period this is expected to generate a net saving £2.074m. This will allow the CCG to re-invest in planned care closer to home.

The above estimates are based on a foundation of solid contractual oversight, strong financial management and a governance structure dedicated to improving quality. However it is never a guarantee that outside influences or further pressure will not arise during this process. This in mind the integrated commissioning process is drawing in a clinical lead and economist to work through the activity of all our provider trusts. This work will determine further efficiencies (if required) by determining the activity that brings best value. Activity below the criteria of significant impact may need to stop to achieve the 15%. These actions will need close and careful consideration.

e) Governance

Please provide details of the arrangements are in place for oversight and governance for progress and outcomes.

Halton's Health and Wellbeing Board will monitor and review progress and evaluate with the BCF on a regular basis. Governance arrangements and accountability structures for integrated health and social care report into the Board. It has adopted a membership that adequately reflects its key responsibility of providing an integrated response to local needs, which has early intervention and prevention at the forefront. The structure attached indicates the current governance structure, along with how the Board links to other strategic partnerships and operational delivery. **Governance Structure attached at Appendix 1.**

We also recognise that we need to focus our transformation upon prevention and avoid hospital admissions and support people to remain independent. Our focus upon urgent care is therefore fundamental.

In addition to the above governance structure, Halton's approach to Urgent Care, via the establishment of the Urgent Care Working Group, demonstrates a significant level of trust and confidence in shared governance structures and a shared commitment to improving outcomes for service users and patients and their carers making effective and efficient use of public resources. This group is responsible for overseeing all significant service changes required to deliver Urgent Care across the whole of the Halton Health Community, and also addresses developments that may impact in neighbouring local health and social care economies e.g. Warrington. A whole system framework has been developed collaboratively with neighbouring CCGs and Local Authorities, clinicians, practitioners and commissioners to ensure the delivery of seamless, high quality and appropriate care. This framework is easily accessed and understood by the public. It removes duplication, improves efficiency and builds on the strong relationships between social care, health services, self-care services and the third sector. We have recently seen reductions in non-elective admissions, readmissions, lengths of stay, delayed transfers of care and we continue to participate in the North West AQuA benchmarking to support improved performance. Our ambition to reduce A&E attendances and non-elective admissions by 17% will move our performance to better than the national average.

2) NATIONAL CONDITIONS

a) Protecting social care services

Please outline your agreed local definition of protecting adult social care services.

Adult Social Care services in Halton are provided in accordance with relevant legislation. This includes:

- NHS and Community Care Act 1990 and associated regulations
- The Care Bill 2013 that meet the assessed eligible social care needs of people who are ordinarily resident in Halton

Services are available to all eligible adults over the age of 18 and for young people in transition to Adult Services from the age of 16.

The BCF will help to protect these services by:

- Enabling/maintaining continued provision
- Supporting the development of preventative services
- Facilitating the development of integrated services which deliver better outcomes for individuals and improved efficiency for commissioners and providers.

Please explain how local social care services will be protected within your plans.

Plans will help to protect the present level of social care services by:

- Supporting improvements in quality and efficiency of existing services through the developments of integrated initiatives such as the integrated wellness model, data sharing agreement and use of the NHS number as the primary identifier
- Developing preventative services to decrease pressure on complex services
- Developing integrated 7 day services to reduce discharge
- Allowing additional capacity to develop services and improve efficiency

Maintaining eligibility rather than waiting for crisis to happen is important and requires funding to enable us to carry out the Health and Wellbeing services, intermediate care services and reduced duplication. Currently the eligibility criteria at Halton Borough Council is set at substantial (although we do provide some moderate services) which is in line with the plans within the Government's Care Bill for all Local Authorities to set a substantial level by April 2015. A project is currently underway looking at the implications of increased assessments and how this might impact upon the Initial Assessment Team, reviewing existing policies and guidance in this area and establishing a register of all Mental Health assessments, sight impaired and severely impaired adults, adults with a disability and adults with a

diagnosis of dementia.

b) 7 day services to support discharge

Please provide evidence of strategic commitment to providing seven-day health and social care services across the local health economy at a joint leadership level (Joint Health and Wellbeing Strategy). Please describe your agreed local plans for implementing seven day services in health and social care to support patients being discharged and prevent unnecessary admissions at weekends.

7 day access to health and social care services currently exists within the borough for hospital discharges and for people in the community (both assessment for and the provision of services). The capacity and demand in the acute sector at weekends is being reviewed and developed alongside the developments in 7 day working in our local acute trusts. The development of integrated community health and social care teams will further support a consistent approach to treatment, rehabilitation, care and support throughout the whole week.

The development of the Urgent Care Centres in both towns, the on-going work with the out of hours GP provider, the developments through the GP contract and the continued development of IT infrastructure will enable our local population to access timely and informed primary medical care 7 days a week.

c) Data sharing

Please confirm that you are using the NHS Number as the primary identifier for correspondence across all health and care services.

From a CCG perspective, the NHS Number is used as the primary identifier for all correspondence. The Local Authority does not, at present, use the NHS Number as the primary identifier.

If you are not currently using the NHS Number as primary identifier for correspondence please confirm your commitment that this will be in place and when by.

In terms of the Local Authority, a project is currently underway, working in conjunction with the NHS Halton CCG to enable the matching of data between both organisations so that the NHS Number can be used by everyone as the primary identifier. This project will be progressed during 2014/15 and will include the development of a data-sharing agreement.

Please confirm that you are committed to adopting systems that are based upon Open APIs (Application Programming Interface) and Open Standards (i.e. secure email standards, interoperability standards (ITK))

There is an ever increasing need for interoperability; the ability to share information between multiple systems and service providers to facilitate and enable new and improved patient pathways. In addition, the need to achieve more efficient working practices through the quality agenda is driving healthcare providers to look for opportunities to improve processes, reduce administration and the 'paper chase'.

With this in mind, HBC and the NHS HCCG propose to embark on a dynamic interoperability programme which will have far reaching benefits for patients and the wider health economy in Halton. Through the sharing of clinical views from detailed care records and associated clinical documentation via a secure data exchange, clinicians will have access to accurate, timely information that supports patient care and

joins up health provision in an unprecedented way. This will be facilitated through the utilisation of the Medical Interoperability Gateway (MIG).

We will continue to develop a programme of work to further enable information sharing across care settings including:

- Sharing of clinical views between primary care and community services;
- Sharing of clinical views and discharge summaries between acute and primary care services;
- Sharing of electronic discharge summaries between Acute(s) and Mental health trusts through to primary care; and
- Sharing notifications and support plans from adult social care to primary and community services.

The NHS Halton CCG currently use the COIN network system and NHS.UK and are committed to continuing to adopt these systems that are based upon Open APIs and Open Standards. The Local Authority is also committed to using the GCSX secure standard (Government Connect Secure Extranet) for moving data externally. The Local Authority has clear guidance in place for this, and are committed to adopting Interoperability which is being progressed during 2014/15 as described above.

Please confirm that you are committed to ensuring that the appropriate IG Controls will be in place. These will need to cover NHS Standard Contract requirements, IG Toolkit requirements, professional clinical practise and in particular requirements set out in Caldicott 2.

The NHS HCCG have all of the appropriate IG controls in place. The Local Authority has been compliant from last year and is currently awaiting approval for this year. Caldicott 2 has just been released and the Local Authority is working through the document to ensure compliance.

d) Joint assessment and accountable lead professional

Please confirm that local people at high risk of hospital admission have an agreed accountable lead professional and that health and social care use a joint process to assess risk, plan care and allocate a lead professional. Please specify what proportion of the adult population are identified as at high risk of hospital admission, what approach to risk stratification you have used to identify them, and what proportion of individuals at risk have a joint care plan and accountable professional.

HBC, the NHS HCCG and Bridgewater Community Trust are leading the development of an integrated health and social care programme which supports individuals to remain at home and avoid unnecessary hospital admissions. The PRISM risk stratification tool is used in the locality alongside softer intelligence to identify those at risk of deterioration and increased service utilisation (including hospital care). The model divides the patient population into 3 distinct tiers according to their increasing level of service need, as below:

PRISM Level 1 and 2 – These individuals are at medium to low risk of hospital admission and constitute approximately 70-80% of the long-term condition population. They can self- manage their health.

PRISM Level 3 –These individuals are an increased risk of hospital admission and very often have diagnosed diseases and require a care management approach.

PRISM Level 4-These individuals (approx. 5% of the population) have highly complex conditions and at greatest risk of hospital admission, and require active case management.

The risk stratified data is used by General Practice through a multi-agency meeting to discuss patients, agree an assessment and joint care planning approach and identify an appropriate lead GP and professional. All those at level 3 and 4 have a joint care plan. Some of those at level 1 and 2 may be identified as requiring some lower level prevention and support intervention

This has been in operation for 3 months and will be further strengthened by the planned changes to the GP contract in 2014 in relation to named GP.

3) RISKS

Please provide details of the most important risks and your plans to mitigate them. This should include risks associated with the impact on NHS service providers

Between HBC and the NHS HCCG there are a number of areas of focus on quality and safety to ensure that gaps are reduced and issues are dealt with as a whole. Some examples include: NHS HCCG have a Quality Committee which is closely aligned to the HBC Safeguarding Adults Board. It is anticipated that this Committee become the main Quality Board for both health and social care. To support this approach, the CCG and Local Authority have developed processes through which member practices of the CCG can raise issues of service quality in any service commissioned by the CCG and LA. The CCG/LA can then utilise this information to identify service/quality issues and take appropriate commissioning action. HBC also has a provider monitoring system which links into the Quality Assurance Team.

The table below identifies a number of high level risks that we have identified as being the most significant to the BCF and to integration as a whole.

Risk	Risk rating	Mitigating Actions
Improvements in the quality of care and in preventative services will fail to translate into the required reductions in the acute sector by 2015/16, impacting the overall funding available to support core services and future schemes.	High	Our integrated commissioning process is drawing in a clinical lead and economist to work through the activity of all our provider trusts. This work will highlight further efficiencies (if required) by determining the activity that brings best value. Activity below the criteria of significant impact may need to stop to achieve this.
The introduction of the Care Bill 2013 will have implications in the cost of care provision, partnership working, policies and procedures and skilled and informed workforce.	High	Strategic Group was established in October 2013 to begin to identify the implications of each element of the Care Bill.
Financial fragility	High	Work on-going to forecast financial situation and continue to identify efficiencies across both organisations.
Legal Challenge	High	Robust consultation processes in place, clear application of eligibility criteria, with policies and procedures in place to support decision-makers.
Failure to identify and deal with cultural issues across the HBC and NHS Halton CCG could result	High	Building trust through effective communication, shared values, equal opportunities and effective leadership is crucial

in staff feeling isolated; anxious and worried; and a reduction in job performance.		to the successful development of integrated teams.
Shifting of resources to fund new joint interventions and schemes will destabilise current service providers, particularly in the acute sector.	High	Our current plans are based on the strategies we have in place covering all service areas and linking in to the priorities of the Joint Health and Wellbeing Strategy and Joint Strategic Needs Assessment.
A lack of detailed baseline data and the need to rely on current assumptions means that our financial and performance targets for 2015/16 onwards are unachievable.	High	We are investing specifically in areas such as data management to ensure that we have up-to-date information around which we will adapt and tailor our plans throughout the next 2 years. This includes moving forward with data-sharing and developing a joint performance framework across all areas.
Operational pressures will restrict the ability of our workforce to deliver the required investment and associated schemes to make the vision of care outlined in our BCF submission a reality.	High	Organisational development is an important factor in the successful delivery of adult social care outlined in our BCF submission. On-going evaluation of teams and skill mix will ensure the infrastructure and capacity to deliver the schemes identified.
Communication	Medium	<ul style="list-style-type: none"> • Joint Local Authority and NHS HCCG commissioning team meetings take place on a bi-monthly basis communicating the vision and plans for the future and involving staff at the outset. • Communication and media tools have been identified as a future scheme to ensure the public are fully aware and involved in all aspects of the BCF and integration.

Finance - Summary

For each contributing organisation, please list any spending on BCF schemes in 2014/15 and the minimum and actual contributions to the Better Care Fund pooled budget in 2015/16.

Organisation	Holds the pooled budget? (Y/N)	Spending on BCF schemes in 14/15	Minimum contribution (15/16)	Actual contribution (15/16)
Local Authority #1	Y	23,525	6,917	25,488
CCG #1	N	12,986	3,208	15,579
Contingency			473	473
BCF Total		36,511	10,598	41,540

Approximately 25% of the BCF is paid for improving outcomes. If the planned improvements are not achieved, some of this funding may need to be used to alleviate the pressure on other services. Please outline your plan for maintaining services if planned improvements are not achieved.

Better Care Fund schemes in 2014/15 will be funded through the s.256 transfer from NHS England to Halton Borough Council and non-recurrent expenditure to transform services and help manage the transition to new patterns of provision.

Contingency plan:		2015/16	Ongoing
Outcome 1	Planned savings (if targets fully achieved)		
	Maximum support needed for other services (if targets not achieved)		
Outcome 2	Planned savings (if targets fully achieved)	N/A	
	Maximum support needed for other services (if targets not achieved)		

Please list the individual schemes on which you plan to spend the Better Care Fund, including any investment in 2014/15. Please expand the table if necessary.

	BCF Investment	Lead provider	2014/15 spend		2014/15 benefits		2015/16 spend		2015/16 benefits	
			Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent
BCF 01	Admission Avoidance And Prevention		1,382		TBD	TBD	4,491		TBD	TBD
BCF 02	Readmissions		6,880	80	TBD	TBD	7,567		TBD	TBD
BCF 03	Lengths of stay		28,169		TBD	TBD	29,009		TBD	TBD
	Contingency						473			
	Total		36,431	80	TBD	TBD	41,540	0	TBD	TBD

Outcomes and metrics

For each metric other than patient experience, please provide details of the expected outcomes and benefits of the scheme and how these will be measured.

Permanent Admissions of older people (65 and over) to residential and nursing homes, per 100,000 population: as a part of this scheme, there is a strong focus on assessing and intervening with people with complex needs, and their carers, at an earlier stage, providing care and support in the community for as long as possible. Expected outcomes and benefits include a reduction in the proportion of people requiring residential or nursing care, more people being supported to live at home, a reduction in the numbers of people requiring inpatient services, and improved reported quality of life. These will be measured by recorded data on residential and nursing care admissions and on the provision of social care supports in the community, as well as by service user and carer surveys of the quality of care and support they receive and the outcomes for them. Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services: continued developments of the intermediate care and reablement services will deliver a greater proportion of people who remain at home beyond 91 days of discharge from hospital. additional benefits will include improved health outcomes, greater levels of personal independence and improved quality of life. T

For the patient experience metric, either existing or newly developed local metrics or a national metric (currently under development) can be used for October 2015 payment. Please see the technical guidance for further detail. If you are using a local metric please provide details of the expected outcomes and benefits and how these will be measured, and include the relevant details in the table below

N/A

For each metric, please provide details of the assurance process underpinning the agreement of the performance plans

Each metric is reported to a range of multidisciplinary Boards (comprising as a minimum, health and social care partners, the voluntary sector, other statutory bodies as required, and service users and carers), which scrutinise and challenge each aspect of delivery, developing strategic responses where required. These Boards include the Complex Care Board Each Board itself accounts to a higher level strategic Board, including Trust Boards and Quality Boards, the Local Authority Scrutiny Committee and the Health and Wellbeing Board. The information about individual metrics is captured electronically within either health or social care systems; the quality of the data is audited and any gaps or errors in data are identified.

If planning is being undertaken at multiple HWB level please include details of which HWBs this covers and submit a separate version of the metric template both for each HWB and for the multiple-HWB combined

N/A

Metrics		Current Baseline (as at...)	Performance underpinning April 2015 payment	Performance underpinning October 2015 payment
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Metric Value	821.3	N/A	816.2 (target)
	Numerator	161		N/A
	Denominator	19,603		N/A
		(April 2013 - March 2014)		(April 2014 - March 2015)
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Metric Value	68%	N/A	68% (target)
	Numerator	63		N/A
	Denominator	93		N/A
		(April 2012 - March 2013)		(April 2014 - March 2015)
Delayed transfers of care from hospital per 100,000 population (average per month)	Metric Value	172	164	131
	Numerator	168	160	128
	Denominator	97,677	97,677	97,677
		(June - November 2013)	(April - December 2014)	(January - June 2015)
Avoidable emergency admissions (composite measure)	Metric Value	1561	1522	1483
	Numerator	1962	1913	1864
	Denominator	125,692	125,692	125,692
		(March 2013 - Aug 2013)	(April - September 2014)	(October 2014 - March 2015)
Patient / service user experience [for local measure, please list actual measure to be used. This does not need to be completed if the national metric (under development) is to be used]		N/A	N/A	N/A
		(insert time period)	(insert time period)	(insert time period)
Hospital readmissions where original admission was due to a fall (65+)	Metric Value	809.8	769.8	734.8
	Numerator	162	154	147
	Denominator	20,005	20,005	20,005
		(April 2012 - March 2013)	(April 2013 - March 2014)	(April 2014 - March 2015)

REPORT TO: Executive Board

DATE: 27 March 2014

REPORTING OFFICER: Strategic Director, Communities

PORTFOLIO: Health & Wellbeing

SUBJECT: Healthwatch Contract Extension

WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 To seek approval from Executive Board to extend the current services provided by Healthwatch Halton for a one year period to from 1st April 2014 to 31st March 2015.

2.0 RECOMMENDATION: That Executive Board agree to using Procurement Standing Orders 1.8.4 (e), to waive Procurement Standing Order 4.1 in respect of Healthwatch Halton with a value not exceeding £172,514.

3.0 SUPPORTING INFORMATION

3.1 The Health and Social Care Act 2012 stated that local Healthwatch should be established from 1 April 2013. Healthwatch Halton replaced Halton Local Involvement Network (LINK) in representing the views of local people about local health and social care services.

3.2 Healthwatch Halton was established on 1st April 2013. The aim of Healthwatch Halton is to give citizens and communities a stronger voice to influence and challenge how local health and social care services are provided within Halton. Healthwatch Halton provides, or signposts people to information to help them make choices about health and care services. Healthwatch Halton has a seat on the statutory health and wellbeing board, ensuring that the views and experiences of patients, carers and other service users are taken into account when decisions are being taken about the commissioning of local services.

3.3 Healthwatch Halton has been operating for one year and during that time Healthwatch Halton has bedded in well. In this first year, the organisation has been set up as a Community Interest Company. The company has established its governance arrangements, has held a formal launch event and has developed its local profile through focused events, organisational membership, a new website and various forms of social media.

- 3.4 A waiver to Standing Orders is sought to extend the contractual arrangements for a further year to enable Healthwatch Halton to become fully established within the local community, including wider promotion of Healthwatch Halton and the services it provides.

4.0 **BUSINESS CASE FOR EXTENSION OF CONTRACTS**

4.1 **Value for money**

The financial contribution from the council is evaluated through regular contract monitoring. Local Healthwatch organisations are in place in each locality in England, meaning that comparison can be drawn from other Healthwatch organisations to determine value for money. In its first year Healthwatch Halton has demonstrated good value for money and has met the requirements set out in the Service Specification as well as additional start-up requirements set out by Commissioners.

4.2 **Transparency**

Contracts will be recorded in the Council's Contract Register accessible via the internet together with the publication of all spend in excess of £500.00.

4.3 **Propriety and Scrutiny**

The extension of the contract referred to in this report will be compliant with Halton Borough Council's Procurement Standing Orders. Compliance with anti-corruption practices will be adhered to and any of the contracts within the subject of this report will be terminated if there is any occurrence of corruption by any organisations or their staff.

4.4 **Accountability**

The contract will be performance managed. Service standards will be monitored by Commissioners and the Council's Quality Assurance Team.

5.0 **POLICY IMPLICATIONS**

- 5.1 The Health and Social Care Act 2012 stated that local Healthwatch should have been established from 1 April 2013. Local Healthwatch is an independent organisation, able to employ its own staff and involve volunteers, to become the influential and effective voice of the public.

6.0 **FINANCIAL IMPLICATIONS**

- 6.1 The total financial implication of the contract is £134,715 and this is met from funding made available by the Department of Health.
- 6.2 The cost of the recommended extension to the Healthwatch Halton

contract can be met within existing budget allocations.

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

7.1 **Children & Young People in Halton**

Healthwatch Halton provides services across all age groups including children and young people. This is different from the previous Halton LINK, which did not have responsibility for Children and Young people.

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

Voluntary sector organisations are significantly reliant on volunteer time to deliver services. Healthwatch Halton provides employment opportunities for volunteers, increasing their skills and employability.

7.3 **A Healthy Halton**

The services provided by Healthwatch Halton are intended to improve health and social care services locally for all residents within the Borough.

7.4 **A Safer Halton**

Healthwatch Halton's role is to act as a voice for local residents regarding the quality of local health and social care services. The safeguarding of local residents in the care of health and social services is a high priority for Healthwatch Halton.

7.5 **Halton's Urban Renewal**

None identified.

8.0 **RISK ANALYSIS**

8.1 Local Authorities have a duty under the Health and Social Care Act 2012 to fund a local Healthwatch service. Failure to adequately fund Local Healthwatch may adversely affect the provision of the service and may be detrimental to the Council's reputation.

9.0 **EQUALITY AND DIVERSITY ISSUES**

9.1 Failure to adequately fund the local Healthwatch service may adversely affect the accessibility of the service to local residents, particularly vulnerable groups who may wish to raise concerns about local health and social care services. To receive funding a voluntary sector organisation has to ensure that that acceptable equality and diversity policies are in place.

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

None.

REPORT TO: Executive Board

DATE: 27 March 2014

REPORTING OFFICER: Strategic Director, Communities

PORTFOLIO: Health & Wellbeing

SUBJECT: Request to extend contracts for Personal Care and Housing Related Support

WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 To request that Executive Board suspend relevant procurement standing orders and approve the extension of existing contracts as listed in Appendix 1.

2.0 RECOMMENDATION: That Executive Board

- i) **agrees to an extension of the contracts listed in Appendix 1 to the dates specified.**
- ii) **acting under procurement standing order 1.8.4 (c) agrees to waive standing orders 2.0.1 to 2.14 for learning disability and mental health services and sheltered scheme contracts whose values exceed £1,000,000.**
- iii) **acting under procurement standing order 1.8.4 (c) agrees to waive standing orders 3.1.1 to 3.7 for the service user involvement and adult placement contracts whose values are in excess of £173,943 but not exceeding £1,000,000.**

3.0 SUPPORTING INFORMATION

3.1 Learning Disability and Mental Health Services

Halton has established a range of accommodation based services which support vulnerable adults and older people in the Borough. This approach enables individuals to maintain their independence in their own home and avoid or delay the need for residential care.

A separate report to the Executive Board on Residential and Nursing care has highlighted the market conditions and pressures being experienced by this sector of the care market. Accommodation based services perform a key function in managing these pressures by preventing the escalation of needs for as long as possible.

These services are subject to an on-going programme of review by the Directorate's Quality Assurance Team while registered care services are also inspected by the Care Quality Commission. This offers reassurance that good quality cost effective care and support is being provided.

A number of these service contracts are due to expire – details are included in Appendix 1. These services are highly individualised and a waiver of standing orders is requested as compliance is not practicable as requirements can only be met through a limited number of suppliers. Approval is sought to extend these contracts to 31st October 2015.

This extension period is preferred on the following basis:

- Commissioners will continue to work with providers to identify efficiencies in the delivery of services whilst ensuring assessed needs of vulnerable adults and older people are being met.
- The extension period offers market stability for current providers encouraging them to invest in staff training to continue to develop their services to continue to offer quality support. .
- Procurement of the Adult Learning Disability and Mental Health Framework contract will take place within the proposed extension period and there is an opportunity to incorporate some of these services within this process to minimise costs by conducting one tender process.

3.2 **Sheltered Accommodation Services**

Halton has 15 sheltered housing schemes providing 520 units of accommodation by 9 provider organisations.

Halton also funds community alarm provision to 114 older people by 4 provider organisations.

It was the intention to complete a strategic review of sheltered housing in 2013/14 but this has been delayed due to the prioritisation of homelessness services and the domiciliary care tender.

The review will be undertaken in 2014/15, but the initial position statement which has been produced highlights current provision delivers value for money, preventative services.

Approval is sought to extend the contracts for a further 12 months to allow the completion of the strategic review and negotiations with support providers.

3.3 Service User Involvement Service

The service user involvement project works with service users to provide opportunities for people to develop skills and confidence to become involved within their services and communities.

A review of the service in 2013 highlighted the service works with a core group of service users who regularly attend a number of established forums and there is the desire to develop those forums into fully service user led groups.

Approval is sought to extend the contract for up to 12 months to enable consultation and to further skill up service users to facilitate and administer the existing forums.

4.0 BUSINESS CASE FOR THE EXTENSION OF CONTRACTS

4.1 Value for Money

The alternative to contract extension is a mass procurement process compliant with standing orders. This would result in clear financial detriment to the Council in terms of cost and time of conducting an open tender process.

An extension to existing will enable proposed efficiencies for 2014/15 to be realised and this work will continue to identify further opportunities for remodelling. An open tender process will halt these negotiations and expose the Council to risk of higher costs.

During the extension period, the feasibility of bringing a number of these contracts within the Adult Learning Disability and Mental Health Framework contract to conduct one cost effective procurement process.

4.2 Transparency

Contracts awarded are recorded in the Council's contract register accessible via the internet and will be updated to reflect the extension awarded. This ensures that external agencies have the opportunity to examine contractual outcomes.

4.3 Propriety and Security

The extension of the contracts referred to in this report will be compliant with Halton Borough Council's procurement standing orders. Compliance with anti-corruption practices will be adhered to and any of the contracts within the subject of this report will be terminated if there is any occurrence of corruption by any of the organisations or their staff.

4.4 **Accountability**

The Operational Director for Commissioning and Complex Care has responsibility for all contracts.

The contracts will be performance managed and service standards monitored by the Community Directorate's Commissioners and Quality Assurance Team.

4.5 **Position of the contract under the Public Contracts Regulations 2006**

These are Part B exempt services under the Public Contracts Regulations 2006 and do not need to be advertised in the OJEU. When a contract is awarded OJEU must be notified within 48 days.

5.0 **POLICY IMPLICATIONS**

5.1 These accommodation based services will enable the authority to meet its statutory duties when the Care Bill 2013 is enacted.

6.0 **FINANCIAL IMPLICATIONS**

6.1 Funding for these services is contained within the existing Communities Directorate budget. Over the last year Commissioners have worked closely with provider agencies to identify efficiencies and achieved lower rates for both existing and new business. This approach will continue during the extension period.

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

7.1 **Children & Young People in Halton**

A skilled local workforce can deter young people from choosing distant residential college placements as well as support a successful return to the Borough for those that do.

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

There is an expectation that providers should support joint working to create individual paths to employment by encouraging service users to think about work, get the advice they need and to move closer to the labour market.

7.3 **A Healthy Halton**

The provision of high quality, effective community support enables vulnerable people to remain in their own home and to maintain or improve their health and wellbeing outcomes.

7.4 **A Safer Halton**

Services delivered under these contracts must comply with Halton's Safeguarding Adults Policy and Procedures. Support is provided to individuals to enable them to stay safe in their own home.

7.5 **Halton's Urban Renewal**

None identified

8.0 **RISK ANALYSIS**

8.1 Extension of these contracts will ensure continuity of support to vulnerable adults and older people.

All contracts are monitored in accordance with the level of risk identified. In the event of non-compliance the contract will be reviewed immediately and necessary remedial action initiated.

Financial risk is minimised as services will be delivered within existing budgets.

9.0 **EQUALITY AND DIVERSITY ISSUES**

9.1 The provision of housing support and personal care is delivered to some of the most vulnerable and socially excluded members of the community. These contracts support the Authority in meeting its duties to promote inclusion and fair access to services for all local residents.

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

None.

APPENDIX 1

Contracts for housing related support and personal care

Services	Providers	Annual Contract Value	Extension Period
ALD & MH Supported Accommodation	Alternative Futures Community Integrated Care Creative Support European Lifestyles Making Space Sanctuary Carr Gomm	£654,350	31 st October 2015
Private adult placement	Private adult placement	£1,859	31 st October 2015
ALD & OP Adult Placement	PSS United Response	£91,301	31 st October 2015
Older People's Sheltered Schemes	Abbeyfield Anchor Trust English Churches Housing Group Guinness Trust Halton Housing Trust Hanover Housing Pentecostal Riverside Housing Your Housing Group	£321,732	31 st March 2015
Older People's Community Alarm Services	English Churches Housing Group Plus Dane Riverside Housing Your Housing Group	£38,700	31 st March 2015
Service User Involvement	SHAP	£48,450	31 st March 2015

REPORT TO: Executive Board
DATE: 27 March 2014
REPORTING OFFICER: Strategic Director – Policy and Resources
SUBJECT: Calendar of Meetings – 2014/15
WARDS: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To approve the Calendar of Meetings for the 2014/2015 Municipal Year attached at Appendix 1 (N.B. light hatched areas indicate weekends and Bank Holidays, dark hatched areas indicate school holidays).

2.0 RECOMMENDATION: That Council be recommended to approve the Calendar of Meetings for the 2014/2015 Municipal Year, attached at Appendix 1.

3.0 SUPPORTING INFORMATION

None.

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 RISK ANALYSIS

Should a Calendar of Meetings not be approved, there will be a delay in publishing meeting dates. This would result in practical difficulties in respect of the necessary arrangements to be made and the planning process regarding agenda/report timetables.

8.0 EQUALITY AND DIVERSITY ISSUES

Once a Calendar of Meetings has been approved the dates will be published, hence assisting public involvement in the democratic process.

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

None under the meaning of the Act.

NB Lightly shaded areas indicate weekends and Bank Holidays; dark shaded areas indicate school holidays.

	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN 2015	FEB	MARCH	APR
S		(31 May)			(30 August)		1			(31 January)		
S		1			(31 August)		2			1	1	
M		2			1 Children, Young People & Families PPB		3 Dev Control	1 Dev Control Cttee		2 AF – Daresbury	2	
T		3 Executive Board (Selection Committee)	1 AF – A, K & R		2 Corporate PPB		4 Health PPB	2 SEMINAR		3 AF – H C, NN, NS & WH	3 Corporate PPB	
W		4	2 AF – B & HL		3 Standards Committee	1 AF – B & HL	5			4 COUNCIL	4 SPECIAL COUNCIL	1
T	1	5	3 SEMINAR		4 Executive Board	2 Executive Board	6 Executive Board	4	1 New Year's Day	5 SEMINAR	5	2
F	2	6 Annual Council	4	1	5	3	7	5	2	6	6	3 Good Friday
S	3	7	5	2	6	4	8	6	3	7	7	4
S	4	8	6	3	7	5	9	7	4	8	8	5
M	5 Early Spring Bank Holiday	9 Children Young People & Families PPB	7 Development Control	4 Development Control Committee	8 Dev Control Cttee	6 Dev Control Cttee	10 Employment, Learning, Skills & Community PPB	8	5 Children, Young People & Families PPB	9 Dev Control Cttee	9 Dev Control Cttee	6 Easter Monday
T	6	10 Corporate PPB	8 H C, NN, NS & WH	5 SEMINAR	9 Health PPB	7 AF – H C, NN, NS & WH	11 Safer PPB	9	6 Corporate PPB	10	10 Health PPB	7 SEMINAR
W	7 Health & Wellbeing Board	11 Business Efficiency	9 Health and Wellbeing Board AF– B, F & HV	6	10 Environment and Urban Renewal PPB	8 AF – B, F & HV SEMINAR	12 Health & W Board (prov)	10 COUNCIL	7 Employment, Learning, Skills & Community, PPB	11 Standards Committee	11 Health & W Board (prov)	8
T	8	12 Executive Board SEMINAR	10 Executive Board	7	11 SEMINAR	9	13	11 Executive Board	8	12 Executive Board	12 Executive Board	9 Executive Board
F	9	13	11	8	12	10	14	12	9	13	13	10
S	10	14	12	9	13	11	15	13	10	14	14	11
S	11	15	13	10	14	12	16	14	11	15	15	12
M	12 Development Control	16 Development Control	14 AF - Daresbury	11	15 Employment, Learning, Skills & Community PPB	13 AF Daresbury	17 Regulatory Committee	15	12 Dev Control Cttee	16	16 Schools Forum	13
T	13	17 Health PPB	15	12	16 Safer PPB	14	18	16	13 Health PPB	17	17 Safer PPB	14 Dev Control Cttee
W	14	18 Regulatory Committee	16 COUNCIL	13	17 Health & W Board Regulatory Committee	15 COUNCIL	19 Environment and Urban Renewal PPB	17	14 Health & W Board(prov) Regulatory Committee	18	18 Regulatory Committee Mayoral Committee	15 COUNCIL
T	15	19	17	14	18 Executive Board	16 Executive Board Schools Forum	20 Executive Board	18	15 Executive Board SEMINAR	19	19	16
F	16	20	18	15	19	17	21	19	20	20	20	17
S	17	21	19	16	20	18	22	20	17	21	21	18
S	18	22	20	17	21	19	23	21	18	22	22	19
M	19	23 Employment, Learning Skills & Comm PPB Schools Forum	21 AF – G, HB, H & M	18	22 AF – B, D, H & HG	20 Children, Young People & Families PPB	24	22	19 AF – G, HB, H & M	23 Children, Young People & Families PPB	23 Employment, Learning Skills and Community PPB	20
T	20	24 Safer PPB	22	19	23 AF – A, K & R	21 Corporate PPB	25	23	20 Safer PPB	24	24	21
W	21	25 Environment & Urban Renewal PPB	23	20	24 Business Efficiency Board	22	26 Business Efficiency Board	24	21 AF – B, F & HV Schools Forum	25 Business Efficiency Board	25 Environment & Urban Renewal PPB	22
T	22 Elections (Local & European)	26 Executive Board	24	21	25	23 SEMINAR	27	25 Christmas Day	22	26 Executive Board	26 Executive Board	23
F	23 Local Election Count	27	25	22	26	24	28	26 Boxing Day	23	27	27	24
S	24	28	26	23	27	25	29	27	24	28	28	25
S	25 European Election Count	29	27	24	28	26	30	28	25	29	29	26
M	26 Spring Bank Holiday	30 AF – B, D, H & HG	28	25 Summer Bank Holiday	29 AF – G, HB, H & M	27		29	26 AF – B, D, H & HG		30	27
T	27		29	26	30	28		30	27 AF – A, K & R		31	28
W	28		30	27		29		31	28 Environment & Urban Renewal PPB			29
T	29		31	28		30			29 Executive Board			30
F	30			29		31			30			

REPORT TO: Executive Board

DATE: 27 March 2014

REPORTING OFFICER: Strategic Director – Policy and Resources

PORTFOLIO: Resources

SUBJECT: Annual Review of Constitution 2014

1.0 PURPOSE OF REPORT

1.1 The purpose of the report is to seek the approval of the Council to a number of changes to the Constitution.

2.0 RECOMMENDATION: That Council be recommended to approve the changes to the Constitution as set out in Appendix 1.

3.0 BACKGROUND

3.1 The revised version picks up the changes to the Council's working arrangements that have taken place during the year, as well as other changes which are intended to assist the Council to operate more effectively.

3.2 The proposals for change have been considered by the Chief Executive and the Executive Board Member for Resources in accordance with Article 16.02. Apart from the purely technical changes, the proposed amendments that are considered to be of particular significance are listed in Appendix 1 to this report.

4.0 POLICY, FINANCIAL AND OTHER IMPLICATIONS

4.1 The implications of the Localism Act 2011 and the Health and Social Care Act 2012 have been considered as well as other changes in the law. However, no further amendments, over and above those already outlined, are required at the present time. Any other required changes during the period 2014/15 will be the subject of further reports when dates and details are available.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 **Children and Young People in Halton.**

5.2 **Employment, Learning and Skills in Halton.**

5.3 A Healthy Halton.

5.4 A Safer Halton.

5.5 Halton's Urban Renewal.

The changes proposed are designed to support the continued delivery of the Council's priorities.

6.0 RISK ANALYSIS

6.1 The Council needs to ensure that its Constitution is regularly updated so that it continues to support efficient, transparent and accountable decision-making by the authority.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

None under the meaning of the Act.

Proposed Significant Changes to the Constitution

Finance Standing Orders

- Virement – section has been updated to reflect a review of the budget virement rules in section 5.2.2.2
- Purchase Orders – additional guidance on how orders are raised and processed to accommodate e-procurement payment methods in section 8.2.7
- Treasury Management – additional paragraph inserted at 6.5.7 on authorisation limits for borrowings and for investments
- New section on Construction Industry Tax Scheme at 6.10
- Invoices and Creditor Payments - Additional guidance inserted relating to Construction Industry Tax Scheme invoices at 8.3

Procurement Standing Orders

These have been amended to keep up with changes in procedures. Of note are the proposed changes to the procedures for the Waiver of Procurement Standing Orders (Emergency Procedures and non-Emergency Waiver). A full set of the Procurement Standing Orders, showing track changes, together with a summary of those changes, is available for inspection.

Trading Standards – for information

Executive Board had approved the return of the Trading Standards Service in house at its meeting on 19 September 2013. This would become effective from 1 April 2014, and the necessary amendments to the Constitution to enable the implementation of delegated powers have already been approved by Council on 5 February 2014. No further changes are required as part of this review and those previously identified will be incorporated into the new version of the Constitution document.

Standing Orders Relating to Duties of Proper Officers and Delegation to Officers

New Standing Orders have been added under the following sections:

- Licensing, Environmental Health and Consumer Protection

- Changes in delegation to reflect transfer of powers to Director of Public Health
- Regulation of Investigatory Powers Act 2000 (RIPA)

(Changes to Authorising Officers, Senior Responsible Officer and RIPA Co-ordinator)

Confidential Reporting Code (Whistleblowing Policy)

This has been updated to reflect changes in the law. Trade Unions have also been consulted on the amended document.

Members' Allowance Scheme

This has been updated to reflect the NJC pay award effective from 1 April 2013.

General references to Policy Documents

These have been updated throughout the document to reflect the up to date Policy Framework.

Standing Orders relating to the Conduct of Council Business:-

- **SO 16 Voting at Council meetings**

There is now a requirement for a Recorded Vote at Council meetings where a decision is taken on the Budget, setting Council Tax or issuing Precepts. (Local Authorities (Standing Orders) (England) (Amendment) Regulations 2014 refers).

Policy and Performance Board Procedure Rules – Remit of PPB's

This amendment makes arrangements for dealing with topics which fall within the remit of more than one PPB. At present, this matter is determined by the Executive Board. To ensure that PPB Chairs and the Scrutiny Co-ordinator have an involvement in this, it is proposed to give the Scrutiny Co-ordinator, in consultation with the relevant PPB Chairs, the task of determining which PPB shall assume responsibility.

The Scrutiny Chair's Group will be consulted on this proposed amendment prior to the meeting of full Council.

REPORT TO:	Executive Board
DATE:	27 March 2014
REPORTING OFFICER:	Strategic Director – Policy & Resources
PORTFOLIO:	Resources
SUBJECT:	Polling Districts/Polling Stations Review
WARDS:	All Wards

1.0 PURPOSE OF THE REPORT

- 1.1 To inform Members of the results of the formal Polling District, Places and Stations Review, highlight any recommended changes to the polling scheme and put forward a polling scheme for approval.

2.0 RECOMMENDATION: That Council be recommended to adopt the scheme detailed in the appendix to the report for the period 2014-2019.

3.0 SUPPORTING INFORMATION

- 3.1 The Electoral Administration Act 2006 requires the Council to carry out a review of all its polling stations every four years. The main purpose of the review is to ensure that all residents have reasonable facilities for voting.
- 3.2 As part of the review process we have to consult electors, councillors and other interested parties. Details of all polling districts and polling stations have been published on the Council's website. Comments were required by 10 March. No comments have been received.
- 3.3 The Polling Station Review Working Party has considered the scheme detailed in the Appendix and recommend it for approval for the period 2014–2019.

4.0 POLICY, FINANCIAL AND OTHER IMPLICATIONS

- 4.1 There are no specific policy implications although it is important to ensure that all electors have equal access to polling stations and places in line with the Council's priority on accessibility of services.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 5.1 **Children and Young People in Halton** – If polling stations are situated in the right places it could encourage voter turnout for electors in this age group.

- 5.2 **Employment, Learning and Skills in Halton** – There are no implications arising from this report.
- 5.3 **A Healthy Halton** – The provision of polling stations in suitable locations could encourage engagement with the democratic process and in turn promote a healthy living environment.
- 5.4 **A Safer Halton** – The location of polling stations in a safe environment for all electors could encourage voter turnout.
- 5.5 **Halton's Urban Renewal** - There are no implications arising from this report.

6.0 RISK ANALYSIS

- 6.1 There are no risk assessment implications.

7.0 EQUALITY AND DIVERSITY ISSUES

- 7.1 Historically every effort has been made to make sure that all polling buildings are accessible for electors with disabilities. It is important to ensure that all electors have equal access to polling stations and places in line with the Council's priority on accessibility of services.

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

None under the meaning of the Act.

APPENDIX**POLLING PLACES AND ELECTORATE****APPLETON WARD**

Polling District	Polling Place	Electorate	Suggested Changes
BA	Ice Cream Parlour, Victoria Park, (Lockett Road entrance), Widnes	1406	None
BB	St Bedes Catholic Junior School, Appleton Village, Widnes	1172	None
BC	Fairfield Primary School, Peelhouse Lane, Widnes	1599	None
BD	Mobile Polling Station, Frederick Street/Dickson Street, Widnes	247	None
BE	St Maries Church & Parish Hall, Lugsdale Road, Widnes (Shared with Riverside Ward – polling district EA)	536	None

BEECHWOOD WARD

Polling District	Polling Place	Electorate	Suggested Changes
PA	Beechwood Community Centre, Beechwood Avenue, Runcorn	1359	None
PB	Hillview Primary School, Beechwood Avenue, Runcorn	1679	None

BIRCHFIELD WARD

Polling District	Polling Place	Electorate	Suggested Changes
XA	Mobile Polling Station, Upton Tavern Car Park, Upton Lane, Widnes	3502	None
XB	Mobile Polling Station, Queensbury Way, Widnes	1870	None

BROADHEATH WARD

Polling District	Polling Place	Electorate	Suggested Changes
FA	Our Lady's Church Hall, Mayfield Avenue, Widnes (Shared with Ditton Ward – polling district GD)	731	None
FB	Mobile Polling Station, Delamere Avenue (rear of Quarry Court), Widnes	851	None
FC	Mobile Polling Station, The Bankfield School, Liverpool Road, Widnes	889	None
FD	Mobile Polling Station, Blundell Road/Hanley Road, Widnes	1255	None
FE	Widnes Rugby Union Football Club, Heath Road, Widnes	1243	None

DARESBURY WARD

Polling District	Polling Place	Electorate	Suggested Changes
TK	Milner Institute, Runcorn Road, Moore, Runcorn	663	None
TL	The Lewis Carroll Centre, All Saints Parish Church, Daresbury Lane	223	None
TM	Preston Brook Village Hall, Sandy Lane, Runcorn	638	None
TT	Sandymoor Community Centre, Pitts Heath Lane, Sandymoor, Runcorn	1992	None

DITTON WARD

Polling District	Polling Place	Electorate	Suggested Changes
GA	Nursery Unit, Oakfield Community Primary School, Edinburgh Road, Widnes	839	None
GB	Our Lady of Perpetual Succour Catholic Primary School, Clinton View, Widnes	1114	None
GC	Halebank Youth Club, Baguley Avenue, Widnes	1450	None
GD	Mobile Polling Station, Ditchfield Road, Widnes	1021	None
GE	Our Lady's Church Hall, Mayfield Avenue, Widnes (Shared with Broadheath Ward – polling district FA)	665	None
GF	Scout Hut, Hall Avenue, Widnes	571	None

FARNWORTH WARD

Polling District	Polling Place	Electorate	Suggested Changes
AA	Lunts Heath Primary School, Wedgewood Drive, Widnes	2801	None
AB	Farnworth CE Voluntary Controlled Primary School, Pit Lane, Widnes	1652	None
AC	Moorfield Primary School, Moorfield Road, Widnes (shared with Halton View Ward)	929	None
AD	Farnworth Methodist Church Hall, Derby Road, Widnes	678	None

GRANGE WARD

Polling District	Polling Place	Electorate	Suggested Changes
NA	Bertha's Room, St Edwards Parish Centre, Ivy Street, Runcorn	1376	None
NB	Grangeway Community Centre, Grangeway, Runcorn	1545	None
NC	Halton Lodge Childrens Centre, Grangeway, Runcorn	2076	None

HALE WARD

Polling District	Polling Place	Electorate	Suggested Changes
JA	Hale Village Hall, High Street, Hale	1551	None

HALTON BROOK WARD

Polling District	Polling Place	Electorate	Suggested Changes
MA	Wicksten Drive Christian Centre, Wicksten Drive, Runcorn	1975	None
MB	Brook Chapel, Boston Avenue, Runcorn	1407	None
MC	Castle View Primary School, Meadway, Runcorn	1546	None

HALTON CASTLE WARD

Polling District	Polling Place	Electorate	Suggested Changes
OA	St Augustine's Catholic Primary School, Nigel Walk, Runcorn	1448	None
OB	Castlefields Community Centre, Tyrell Way, Runcorn	860	None
OC	St Mary's Halton CE Aided Primary School, Castlefields Avenue South, Runcorn	1247	None
OD	The Brow Community Primary School, The Clough, Runcorn	1051	None

HALTON LEA WARD

Polling District	Polling Place	Electorate	Suggested Changes
QA	Palacefields Community Centre, The Uplands, Runcorn	2008	None
QB	The Lapwing Centre, Lapwing Grove, Runcorn	1149	None
QC	Hallwood Park Primary School, Hallwood Park Avenue, Runcorn	957	None
QD	Halton Lodge Community Centre, Whitchurch Way, Runcorn	598	None

HALTON VIEW WARD

Polling District	Polling Place	Electorate	Suggested Changes
CA	Mobile Polling Station, Weates Close, Widnes	1569	None
CB	Mobile Polling Station, Bancroft Road, Widnes	1865	None
CC	St Ambrose Church Hall, Warrington Road, Widnes	1334	None
CD	Moorfield Primary School, Moorfield Road, Widnes (Shared with Farnworth Ward)	548	None

HEATH WARD

Polling District	Polling Place	Electorate	Suggested Changes
LA	Christ Church Hall, Sandy Lane, Runcorn	752	None
LB	St Clements Catholic Primary School, Oxford Road, Runcorn	1433	None
LC	St John's CE Church Hall, Heath Road South, Weston Village, Runcorn	903	None
LD	Church of Jesus Christ of Latter Day Saints, Clifton Road, Runcorn	1624	None

HOUGH GREEN WARD

Polling District	Polling Place	Electorate	Suggested Changes
HA	All Saints Upton CE Controlled Primary School, Hough Green Road, Widnes	2208	None
HB	Upton Community Centre, Hough Green Road, Widnes	890	None
HC	Mobile Polling Station, Arley Drive, Widnes	1192	None
HD	St Basil's Catholic Primary School, Hough Green Road, Widnes	1052	None

KINGSWAY WARD

Polling District	Polling Place	Electorate	Suggested Changes
DA	6 th Form Building, Saints Peter & Paul Catholic College, Highfield Road, Widnes	1089	None
DB	Ditton Primary School, Liverpool Road, Widnes	538	None
DC	Creche - Fitness Suite – Halton Stadium, Lowerhouse Lane, Widnes	2329	None
DD	Simms Cross Primary School, Kingsway, Widnes (Entrance on Kingsway, near Sharp Street)	656	None
DE	Creche - Fitness Suite – Halton Stadium, Lowerhouse Lane, Widnes	393	None

MERSEY WARD

Polling District	Polling Place	Electorate	Suggested Changes
KA	Runcorn Spiritualist Church, Ashridge Street, Runcorn	1668	None
KB	The Partnership Centre, Old Police Station, Bridge Street, Runcorn	823	None
KC	Victoria Road Primary School, Victoria Road, Runcorn	796	None
KD	West Runcorn Youth Club, Russell Road, Runcorn	949	None
KE	Westfield Primary School, Clayton Crescent, Runcorn	1128	None

NORTON NORTH WARD

Polling District	Polling Place	Electorate	Suggested Changes
RA	St Bertelines CE Primary School, Norton Lane, Runcorn	2673	None
RB	Gorsewood Primary School, Gorsewood Road, Runcorn	2386	None

NORTON SOUTH WARD

Polling District	Polling Place	Electorate	Suggested Changes
ZX	Brookvale Community Centre (Higher House), Old Northwich Road, Runcorn	1082	None
ZY	Murdishaw Community Centre, Barnfield Avenue, Runcorn	1540	None
ZZ	Brookvale Community Centre (Higher House), Old Northwich Road, Runcorn	2146	None

RIVERSIDE WARD

Polling District	Polling Place	Electorate	Suggested Changes
EA	St Maries Church & Parish Hall, Lugsdale Road, Widnes (Shared with Appleton Ward – polling district BE)	528	None
EB	West Bank Primary School, Cholmondeley Street, Widnes	1011	None
EC	Ditton Community Centre, Dundalk Road, Widnes	838	None
ED	St Michael's Parish Centre, St Michaels Road, Widnes	1355	None

WINDMILL HILL WARD

Polling District	Polling Place	Electorate	Suggested Changes
SA	Priory View Community House, 231-233 Lockgate West, Runcorn	872	None
SB	Windmill Hill Primary School, Windmill Hill, Runcorn	824	None

REPORT TO: Executive Board

DATE: 27 March 2014

REPORTING OFFICER: Strategic Director Policy & Resources

SUBJECT: Directorate Plans 2014-2017

WARDS: Borough wide

1. **PURPOSE OF THE REPORT**

- 1.1. To progress the adoption of Directorate Plans for the period 2014-17, as a basis for action and performance monitoring.

2. **RECOMMENDED: That**

- 1) the draft Directorate Plans for the three Directorates be received; and
- 2) the Chief Executive be authorised, in consultation with the Leader, to make any final amendments and adjustments that may be required.

3. **SUPPORTING INFORMATION**

- 3.1 Each Directorate of the Council is required to develop a medium term business plan or Directorate Plan, in parallel with the budget. Such plans will be subject to annual review and refresh in order that they remain fit for purpose taking into account of any future changes in circumstances, including any future funding announcements that may emerge. 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 Directorate Overview Performance Reports received by the Board during the future year.
- 3.2 Elected Members are engaged in the development of Directorate Plans, primarily through the autumn 2013 cycle of individual Policy and Performance Boards meetings. This approach allowed members to enter into a dialogue with Lead Officers concerning key themes and the development of specific improvement activities and targets for the coming year.
- 3.3 Following this the draft Directorate Plans are presented for approval, at the same time as the draft budget. This will ensure that decisions on Business Planning are linked to resource allocation.

- 3.4 Information for each of the Directorates is contained within the following appendices:-

Appendix 1 - Children and Enterprise

Appendix 2 - Communities

Appendix 3 - Policy and Resources

- 3.5 It should be noted that plans can only be finalised once budget decisions have been confirmed and that some target information may need to be reviewed as a result of final outturn data becoming available post March 2014.

4.0 POLICY IMPLICATIONS

- 4.1 Directorate Plans form a key part of the Council's policy framework and reflect known and anticipated legislative changes.
- 4.2 Elected Member engagement is consistent with the new "Best Value Guidance", announced in September 2011, to consult with the representatives of a wide range of local persons.

5.0 OTHER IMPLICATIONS

- 5.1 Directorate Plans will identify resource implications and subject to availability include agreed budget statements for 2014 – 15.

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 In line with the new performance framework introduced from 2012/13, arrangements for the provision of Quarterly Performance Monitoring Reports will continue. Individual Priority Based Reports would be provided to relevant PPB's with Executive Board receiving quarterly Directorate Overview Reports.

7.0 RISK ANALYSIS

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

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 There are no specific.

9.0 REASONS FOR DECISION

9.1 To inform Executive Board on the process undertaken in developing Directorate Plans 2014-17 and thereby set the Executive Board's seal on policy and prioritisation decisions, embodied in plans for 2014-17.

10.0 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

10.1 Draft versions of all three Directorate Plans were considered by Policy and Performance Boards and approved by the Strategic Directors, before being submitted to Executive Board.

11.0 IMPLEMENTATION DATE

11.1 The Directorate Plans form the basis for action and performance monitoring from April 2014 and in the medium term – next three years.

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

12.1 There are no relevant background documents to this report.



Children & Enterprise Directorate

DIRECTORATE BUSINESS PLAN

April 2014 to March 2017

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1.0 Foreword from Strategic Director

The Children & Enterprise Directorate (CED) Service Plan for 2014 to 2017 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 new Children & Young People's Plan that has been agreed to direct the work of Halton Children's Trust from 2014-17. 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 but we must continually look to improve to achieve the highest levels of performance in the years ahead, particularly as the bar has been raised again in the new Ofsted Inspection Frameworks for both our School Improvement service and also the full continuum of Children's Social Care services from early help through to child protection for unannounced inspections. Details on these new unannounced inspection frameworks are contained within this Plan.

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. This is captured within the new Directorate vision that has been developed and explained in detail in Section 4.2. We will be ensuring that all in the Directorate fully understand this vision and the objectives that we are working together towards achieving during the lifespan of this document.



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. It aims 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 2014 – 17
- Halton Regeneration Strategy 2013 - 28

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.

This document 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.

EXECUTIVE SUMMARY

Outcome-Focussed Priorities	Integrated Commissioning of services to meet the needs of children, young people and families in Halton	Effectively supporting the child's journey through the Halton Levels of Need Framework when additional needs arise	Improving achievement and opportunities for all through closing the gap for our most vulnerable children and young people
Key Objectives	<ul style="list-style-type: none"> • Ensure Early Years Provision for children is sufficient, sustainable and of appropriate quality • Ensure school and post-16 provision is sufficient, sustainable and of appropriate quality • Improve outcomes for children and young people through effective joint commissioning, with emphasis on our most vulnerable children and young people • Improve outcomes for children and young people through integrated and targeted youth support 	<ul style="list-style-type: none"> • Improve outcomes for Children in Care and Care Leavers • Improve outcomes for children and families through embedding integrated processes to deliver Early Help & Support • Ensure that the changes required by the Munro Review of Child Protection to practice improves outcomes for children and families • Recruit and retain Children's Social Care Managers to deliver the necessary level of scrutiny and management oversight to ensure effective care planning 	<ul style="list-style-type: none"> • Increase the percentage of schools and Early Years settings where Ofsted judge overall effectiveness to be good or better. • Increase the GCSE attainment for 5 or more A*-C including English and Maths • Close the gap in attainment between vulnerable groups and their peers through early identification of need and effective use of Pupil Premium.
Major Activities	<ul style="list-style-type: none"> • Embedding integrated commissioning • Partnership working to reduce NEET and increase participation post 16. • Partnership work to implement the Raising the Participation Age (RPA) agenda. • Commissioning provision for young people with High Needs • New contracts and quality assurance of alternative provision improving outcomes for young people accessing The Bridge School. • More integrated and targeted youth provision • Review of commissioning arrangements at CWAC. 	<ul style="list-style-type: none"> • Development of Contact, Assessment and Referral Team (CART) • Embedding new Halton Children's Trust Levels of Need Framework in practice. • Developing further Early Help & Support resource through the development of the next stage of an integrated model • Developing a Recruitment and Retention Strategy. • Investment in Children in Need administration to reorganise workloads for greater frontline capacity. • Embedding improved coordination and oversight of services around Child Sexual Exploitation and Missing from Home. 	<ul style="list-style-type: none"> • Development of Learning & Achievement Strategy • Development of new Anti-Bullying Policy and school accreditation • Appointment of a project Lead to manage and co-ordinate the proposed recommendations of the Children and Families Bill. • Evaluation of educational standards, categorisation of schools and settings and targeting of support • Narrowing the Gap, Peer Challenge and Virtual School for Vulnerable Pupils • Supporting schools to meet requirements of new Ofsted School Inspection Framework • Advice and guidance for governing bodies, including head teacher recruitment
Challenges	<ul style="list-style-type: none"> • Raising the Participation Age • Information, Advice & Guidance • Early Intervention Grant • Capital • Early Years • Provision • Workforce Development • Sustainability 	<ul style="list-style-type: none"> • Changing social care landscape • Ensuring intervention and children supported at the earliest stage. • Adapting and implementing new ways of working • Ensuring we support children in residential care • Safeguarding 	<ul style="list-style-type: none"> • Academies and free schools • Meeting requirements of Children & Families Bill by planned implementation dates. • Understanding all factors that need tackling to close the gap
Lead	Ann McIntyre	Tracey Coffey	Steve Nyakatawa

Outcome-Focussed Priorities	Driving Economic prosperity of Halton to the benefit of residents and the workforce
Key Objectives	<ul style="list-style-type: none"> • 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 • Deliver a comprehensive development and investment service • Deliver a comprehensive employment, learning and skills service
Major Activities	<ul style="list-style-type: none"> • Supporting the development of combined authority in areas of Economic Development and Employment Learning and Skills • HBC are leading on the development of the Assisted area map for the LCR • Develop and assist with delivery of actions to be funded through Halton's European Structural Funding allocation of £16,927,600 from 2014 – 2020 • Secure external funding for key strategic priorities in Halton • Working with MerseyLink to deliver agreed job, training, supply chain and school engagement outcomes for local people, schools and businesses • Support local people into jobs through HPIJ. The Work Programme contract for Halton was awarded to Prime Contractors Ingeus and A4E; Ingeus have subcontracted their share of the contract to the council's Halton People into Jobs team, whilst A4E have subcontracted half of their share. This means HPIJ are delivering 75 per cent of the Work Programme in Halton. To improve accessibility for Widnes clients, HPIJ has now relocated to a more central location within the Halton Direct Link. • Support new business start ups in Halton • Service inward investment enquiries from both inward investors and local companies wishing to expand and grow • Improve engagement with the key companies in the Borough • Deliver the Business Improvement Districts Programme 2013 – 2017 • Deliver the REECH programme in the BID areas • Expand the BID Programme to Widnes Waterfront and an additional industrial area in Runcorn • Deliver the ERDF 4.2 Programme • Deliver the RGF 3 & 4 Liverpool City Region Business Growth Grant Programme for grant between £10,000.00 and £1 million • Deliver LEP 'New Markets Programme' • Facilitate International Festival of Business 2014 • Facilitate Halton Business and Tourism Awards 2014 • Deliver Mersey Gateway Visitor Economy Strategy • Develop project proposals, and potentially deliver, the 'Business' portfolio for the EU Programme 2014-20 • Manage the commercial property database and service enquiries for commercial property • Manage and improve the company database and develop a user friendly CRM system • Work with others to maximise the external resources accessed by the Borough Council • Encourage new apprenticeships and traineeships across the borough • The council is continuing with the delivery of its 3 to 5 year Asset Disposals Programme. £2.3m has been received over the last 2 years, and solicitors have been instructed on disposals to yield £6.4m over the next 3 years. Works continuing in order to bring additional sites to the market in due course • Energy Management – meeting the reduced emissions target of between 5% and 10% from 2010/11 levels over a 5 year period. The total GHG emissions figure for 2012/13 was 24,451 tonnes CO2 which equates to a 5.28 % reduction since the baseline year of 2006/7. • Support the new adult learning and skills tutor contracts that have been renewed • The council's homeworking Policy will be revised to take account of major road works which

	<p>will take place as part of the Mersey gateway Development (Jan start)</p> <ul style="list-style-type: none"> • Where funding is available, the council will look to improve and manage its' assets for the benefit of the community to improve service delivery. Examples being the proposed visitors centre at Runcorn Hill, the proposed new sports changing facilities at the former Widnes Rec club site and the proposed New Travellers site in Runcorn. • We will maximise rental income from our Operational estate by actively seeking other public sector partners to share accommodation where feasible in order to reduce expenditure. • Mersey Gateway acquisitions/disposals/ demolitions • Support business in the town centres through the Town Team and town centre grants • Development agreement Bayer • Venture Fields Barwood • Sci Tech Daresbury
Challenges	<ul style="list-style-type: none"> • Changes in shopping habits impacting on the vibrancy of town centres • Combined Authority will result in how funding is allocated for regeneration in Halton • Delivery of outcomes required for Mersey Gateway • Low land values affects investment on key strategic sites • Funding regimes out of sequence, leading to delays in completion of projects • Difficult sites to remediate in Halton require greater remediation • National transfer of assets • Mersey Gateway – in short-term project could cause delay to adjacent sites • Impacts of the Welfare Reforms, for example more people on the Work Programme with mental health problems • Payment by results and more challenging targets in Work Programme • The Government's approach to funding skills development has changed, especially over the last 12 months, and will continue to do so, placing employers much more in the driving seat of skills and qualifications funding and development.
Lead	Wesley Rourke

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 outcomes achieved within each objective during the last 12 months are outlined below. Although these have been split by Department, this is to ensure clear accountability is in place for each objective. In order to achieve our objectives as a Directorate, all Departments need to work collectively towards meeting each objective and so responsibility is shared. By working towards each objective, we will be working towards our Directorate vision, which is described in more detail in Section 4.2 but is outlined below:

We believe that to drive economic prosperity we need to increase opportunities for all, including our most vulnerable young people, providing appropriate support if needed from Early Help through to Safeguarding, with integrated commissioning of services to deliver improved outcomes through the effective use of available resources.

Lead Department	Objective	Outcome 2013-14
Children & Family Services	Improve outcomes for Children in Care and Care Leavers	<ul style="list-style-type: none"> • The attainment gap for Children in Care is closing with more children making the appropriate levels of progress at both Key Stage 2 and GCSE levels. • The number of Care Leavers who are not in education, employment or training has decreased and the focus remains on continuing to reduce the number of young people leaving care who are not in employment, education or training. • During the course of the year six apprenticeship opportunities have been developed for care leavers to access. • Support continues for Members in their role as corporate parents.
	Improve outcomes for children and families through embedding integrated processes to deliver Early Help & Support	<ul style="list-style-type: none"> • The framework, structure and service for Team Around the Family are now delivering positive results across Halton – there is positive correlation between an increase in IWST consultations and a reduction in Children's Social Care referrals. • The model has also ensured full integration for Disabled Children with 391 children in receipt of short breaks commissioned by the Local Authority. • To ensure that the workforce have the appropriate competencies to work with families with multiple problems a multi-agency programme of training has been developed in line with the seven strands of the Children's Trust Integrated Workforce Strategy. • The new Halton Level of Needs Framework has been developed

		<p>through integrated working from all agencies within Halton Children's Trust and Halton Safeguarding Children Board to ensure the new Framework is fit for purpose for all agencies to ensure the right support for children, young people and families in Halton.</p> <ul style="list-style-type: none"> • A robust response to safeguarding issues is evident in Early Help through both Integrated Working Support Teams and within Children's Centres.
	<p>Ensure that the changes required by the Munro Review of Child Protection to practice improves outcomes for children and families</p>	<ul style="list-style-type: none"> • Strong processes remain a powerful method of protecting children and Halton have developed a new model for a single front door into Children in Need services and a single assessment process led by the new Contact, Referral and Assessment Team (CART). • Evidence in S47 enquiries – good relationship with Police, strong processes remain a powerful way to protect children, • Through the Halton Safeguarding Children Board a comprehensive programme of multi-agency safeguarding training is delivered through the Safeguarding Children Induction Booklet, inclusion of a Safeguarding slot on Halton Borough Councils Corporate Induction and joint alerter training with the Safeguarding Adult Board. This ensures that safeguarding children is everyone's business.
	<p>Recruit and retain Children's Social Care Managers to deliver the necessary level of scrutiny and management oversight to ensure effective care planning</p>	<ul style="list-style-type: none"> • Recruiting and retaining frontline social workers remains a priority, retention is good and vacancies are as a result of promotions and growth, this ensure we are able to meet needs of children, young people and families in Halton. • The multi-agency Children's Trust Induction programme has been piloted and rolled out which supports further workforce development to ensure that Halton's Children and Young People are appropriately supported across the Continuum of Need. • Implementation of Social Work Reform Programme. Halton has developed a social charter which clearly outlines the expectations of social workers and what they can expect from Halton as an employer. This ensures that we engage our social workers are clear about responsibilities, ensures retention is good and we can therefore respond appropriately to safeguarding concerns.
<p>Children's Organisation & Provision</p>	<p>Ensure Early Years Provision for children is sufficient, sustainable and of appropriate quality</p>	<ul style="list-style-type: none"> • Halton has extended and delivered flexibly the free early years entitlement to 2, 3 and 4 year olds and continues to identify new provision in which to deliver the vulnerable two year old entitlement • The Childcare Sufficiency Audit has been completed and the resulting action plan sets out areas for development to ensure that provision continues to meet the needs of Halton's children and families • There have been continued improvements in Childminder provision across Halton through targeted training and support resulting in an increase in the proportion being graded good or better. • A capital investment continues to be delivered to Early Years settings through the 2 year old Capital Grant, enhancing capacity and improving the learning environments.
	<p>Ensure school and post-16 provision is sufficient, sustainable and of appropriate quality</p>	<ul style="list-style-type: none"> • Despite the reduction of capital resource school major capital works have been undertaken at Lunts Heath Primary and St Bede's Infant and Junior schools. • There has been an increase in the proportion of families receiving their first preferences for schools from 95% in September 2012 to 98% in September 2013. • A capital investment of over £560k has been allocated to 22 Primary,

	<p>1 Secondary and 1 Special school to improve the learning environments and enhance the provision.</p> <ul style="list-style-type: none"> • Repairs and maintenance programme of over £1.1m has been undertaken to ensure that the quality of the Halton school provision is maintained. • An enhanced Governor Support and Development programme continues to develop through a shared service agreement with neighbouring local authorities led by Cheshire East, helping to improve leadership, management and governance in schools • There continues to be high levels of Service Level Agreement buy back for Technical Support, Caretaker Support, Caretaker Cleaner Support, Governor Support (Administration & Clerking) and Governor Support & Development • There continues to be sufficient provision at all levels, from Play, Early Years, primary, secondary and post-16 education, although the Raising Participation Age will present challenges regarding the number of young people who enter jobs without training in the borough. • The number of young people not engaged in education and training (NEET) has decreased from 11.6% to 9.5%. • The number of Halton residents accessing Higher Level Apprenticeships is continuing to grow with 42 participating in 2012/13, compared to 27 in 2011/12 • Following a 10% increase in the previous year, the percentage of young people with Learning Difficulties and/or Disabilities participating in Education, Employment or Training has increased again from 74 % to 77%
<p>Improve outcomes for children and young people through effective joint commissioning, with emphasis on our most vulnerable children and young people</p>	<ul style="list-style-type: none"> • There are a common set of commissioning priorities for Children and Young People across Halton, led by the Children’s Trust • The integrated approach to commissioning has been further developed with the Clinical Commissioning Group and Public Health through dedicated specialist commissioning staff • Implications of SEND Reforms within Children & Families Bill being implemented through joint commissioning of placements with SEN department and contracting procedures. • Development of new multi-agency CAMHS Plan involving a review of current service provision and redesign and commission according to need across the Tiers. • Continued ongoing involvement within regional contracting activity to meet specific identified needs of children in care in the care of Halton • Information, Advice and Guidance statutory duties have changed and the LA has provided clarity on the new responsibilities to all partners In-year reductions in the Early Intervention Grant have been identified and implemented. • A detailed review has been undertaken on all commissioned services. • Through the Inspiring Families Project local partners are now working more closely together to provide co-ordinated effective support to the relevant families.
<p>Improve outcomes for children and young people through</p>	<ul style="list-style-type: none"> • Delivered world-class facilities from CRMZ with five agencies permanently based at CRMZ. • Commissioned an extensive Summer Blitz programme across Halton and recorded a decrease in the number of anti-social behaviours

	integrated and targeted youth support	<p>incidents across Halton</p> <ul style="list-style-type: none"> • Reduction in alcohol admissions for under 18s by 20.2% • Procedures for Children in the Care of other Local Authorities (CICOLA) have been reviewed • Reduced the number of teenage conceptions and increased the number of young people registered on the C-Card condom scheme • Increased the number of young people focused holistic health drop-ins provided in Community settings and Secondary Schools • Increased the number of young people accessing targeted youth session in hotspot areas through the VRMZ outreach bus and street based teams
Learning & Achievement	Increase the percentage of schools and Early Years settings where Ofsted judge overall effectiveness to be good or better	<ul style="list-style-type: none"> • The new inspection framework was introduced from September 2012 and was further amended for September 2013. Halton's overall percentage of schools judged as good or better by Ofsted continues to be in line with the national average. • All support is aligned through categorising schools and targeting support for those schools that require support to improve. • Early Years Foundation settings are also categorised to target the support and training to improve settings. • The school improvement model has continued to evolve to meet the needs of all schools
	Increase the GCSE attainment for 5 or more A*-C including English and Maths	<ul style="list-style-type: none"> • Attainment of 5 or more A*-C including English and Maths has again improved on previous years, is above national and is Halton's best ever result. • Performance at earlier Key Stages showed improvement but Early Years Foundation Stage continues to be a priority.
	Narrow the gap in attainment between vulnerable groups and their peers through early identification of need	<ul style="list-style-type: none"> • The attainment gap for Children in Care is closing with more children making the appropriate levels of progress at both Key Stages 1 and 2. The gap between Free School Meals pupils and their peers has narrowed for both Key Stage 2 in writing and maths and has narrowed significantly at GCSE levels • Ashley School is now fully accredited by the National Autistic Society. This is a prestigious award and the school is now working with the Local Authority to fully develop the 16 to 19 offer, in preparation for opening the 6th form in September 2014. • All remaining ASC bases within the Borough have registered with the NAS (National Autistic Society) to achieve this accreditation.
Economy, Enterprise and Property	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	<ul style="list-style-type: none"> • Carbon emissions in total have now been reduced by 5.28% since the baseline year of 2006/7, emissions associated with corporate sites have been reduced by 18.2% • The phase 2 works to upgrade facilities at Lowerhouse Lane Depot are progressing, works on site will be commencing in October with completion by Spring 2014. • Both the schools being rebuilt under the Building Schools for the Future (BSF) programme, The Grange and Wade Deacon have now reached Practical Completion • The offices to the new archive storage unit at Picow Farm Depot have been completed, the building has also had a new roof and improvements are being undertaken to enhance the security of the building by removing the old, sliding, folding doors. • The partial refurbishment of the Municipal Building has now been

	<p>completed to enhance welfare facilities and improve agile working arrangements to floors 2 to 7.</p> <ul style="list-style-type: none"> • Homeworking Policy (Jan start) being revised to take account of major roadworks which will take place as part of the Mersey gateway Development • Design works are progressing with the proposed visitors centre at Runcorn Hill which forms part of the lottery bid, it is anticipated that these works will be completed in 2014. • Design works are also progressing with the proposed new sports changing facilities at the former Widnes Rec club site. • Design works in respect of the proposed New Travellers site in Runcorn is progressing, works on site will commence in the new year with completion due in late 2014. • Additional Parking provision has been secured for the Municipal Building with 50 spaces now being available behind the Masonic Lodge across the road. • Falkirk Avenue • Castlefields The Barge • Runcorn Town Centre 3MG • Town Team – number of businesses supported • Town centre grants • Development agreement Bayer • Venture Fields Barwood
<p>Deliver a comprehensive development and investment service</p>	<ul style="list-style-type: none"> • Halton’s key strategic priorities have been supported through key bids which the department supported • Sci-Tech Daresbury has now secured £7.36m from Regional Growth Fund, £1.81m from Growing Places Fund and £3.58m from the Enterprise Zone Capital Fund. We are awaiting an imminent decision on £1.128m from the current ERDF Programme • £5.661m of external funding has been secured for Halton to date this financial year (13/14) • Launched euro funded business support programme – 131 enquiries, 77 businesses (first 6 months) receiving support • The number of investment enquiries for the 2013 calendar year (280 to date) has surpassed the average, pre-recession, level. The number of inward investment enquiries is likely to be a nine year high by end of the calendar year. • A major consultation exercise with the Astmoor and Halebank business community between August 2012 and December 2012 found that 85% of businesses reported that the BID has had a beneficial impact on their business while 80% of businesses reported that Astmoor Industrial Estate has improved as a place to trade/operate since the establishment of the BID in 2008. • In January 2013 a mandate was secured from the business community to continue the BID Programme at Astmoor and Halebank Industrial Estates for a further five years. 75% of Astmoor businesses and 82% of Halebank businesses voted in favour of continuing the BID Programme
<p>Development of a comprehensive employment,</p>	<ul style="list-style-type: none"> • A very successful Ofsted Inspection took place 23rd – 26th April 2013 which resulted in an overall Grade 2 with Grade 1 for Outcomes for Learners, Employability curriculum area and the effectiveness of Leadership and Management. Grade 2 was awarded for Community

learning and skills service in particular sector specific skills pathways that meet the needs of Halton's growth employment sectors e.g. the Knowledge Economy; Logistics; Construction

Learning and Teaching, Learning and Assessment.

- Halton Employment Partnership (HEP) has already undertaken a range of projects associated with supporting specific growth sectors. This included the Tesco chilled distribution centre.
- .HEP also worked closely with Tesco Extra in designing a range of (bespoke to) Tesco pre-employment training programmes to support employment in the retail sector. Rather than achievement of an additional qualification, these programmes incorporated an element of actual work experience in the retail sector, which provides valuable insight into the world of work.
- Development of a range of skills pathways for the new Mersey Gateway contract.
- Mersey Gateway KPIs agreed with procurement team
- A submission of Halton's European Priorities for Employment, Learning & Skills was produced by the ELS SSP and HEP members and submitted to the Liverpool City Region. Further work is ongoing to develop Halton projects.
- DWP release of Work Programme data This does not go down to individual provider level so HPIJ's performance isn't identified in the public domain. However, performance has been very positive.
- New Adult Learning and Skills Tutor contracts – Adult Learning and Skills Tutor contracts have been renewed.
- Relocation of HPIJ to central HDL location
- Traineeships 16-18 year olds
- Apprenticeships – bus tour most registrations in LCR were from Halton
- Lpl Apprenticeship Awards link to tall ships – world skills (submission for funding gone in)
- Apprenticeship graduation ceremony for completed apprenticeships Anglican cathedral
- Global entrepreneurship in November 13
- Council work experience opportunities
- Volunteer programme – going onto new cohort – readers

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. The main examples are outlined below. More details on each can be found within [Appendix B](#).

<p>Children & Family Services</p> <ul style="list-style-type: none"> • Implementation of the findings of the Munro Review of Child Protection • Development of Contact, Assessment and Referral Team (CART) • Embedding new Halton Children's Trust Levels of Need Framework within practice. • Developing further Early Help & Support resource across Halton Children's Trust through the development of the next stage of an integrated model • Developing a Recruitment and Retention Strategy for the service. • Investment in Children in Need administration to reorganise workloads to ensure greater capacity for frontline • Embedding improved coordination and oversight of services around Child Sexual Exploitation and Missing from Home & Care. 	<p>Economy, Enterprise & Property</p> <ul style="list-style-type: none"> • Development of assisted area map for Liverpool City Region • Supported the development of combined authority in areas of Economic Development and Employment Learning and Skills • Halton Employment Partnership played an integral role in agreeing the preferred bidder for the Mersey Gateway • Worked with Catalyst Discovery Centre to develop a sustainable business plan • Considered and evaluated applications for assets of community value/community right to buy • Business Improvement Districts (BIDS) – Businesses voted to continue for the next 5 years • Mersey Gateway acquisitions/disposals/demolitions. • Energy Management – meeting reduced emissions targets.
<p>Children's Organisation & Provision</p> <ul style="list-style-type: none"> • Embedding integrated commissioning • Partnership working to reduce NEET and increase participation in Further Education and Training post 16 (September Guarantee) • Partnership work with schools, academies, post-16 providers and both in-house and contracted services to implement the Raising the Participation Age (RPA) agenda. • Local Authority Commissioning provision for young people with High Needs • New contracts and quality assurance of alternative provision improving outcomes for young people accessing The Bridge School. • Safeguarding Audits undertaken at all pre-school, Out of School and Full Day Care settings • Safeguarding Training has been, and continues to be, provided to early years settings • A Capital Investment & Maintenance Programme that has resulted in over half of the school estate benefiting from improved facilities. • Strategic partnership working has led to more apprenticeship opportunities • More integrated and targeted youth provision • Review of commissioning arrangements at CWAC has been undertaken 	<p>Learning & Achievement Services</p> <ul style="list-style-type: none"> • Development of Learning & Achievement Strategy • Development of new Anti-Bullying Policy and school accreditation • Development of further Transition activities for children & young people 0-25 • Appointment of a project Lead to manage and co-ordinate the proposed recommendations of the Children and Families Bill, in preparation for full implementation in Autumn 2014. • Evaluation of educational standards, categorisation of schools and settings and targeting of support • Contribution to Early help through a number of services including Portage and Early Years Consultant Teachers • Narrowing the Gap, Peer Challenge and Virtual School for Vulnerable Pupils • Supporting schools to meet requirements of new Ofsted School Inspection Framework • Implementing appropriate targeted support to ensure that the proportion of schools or settings judged good or better is improved • Advice and guidance for governing bodies, including head teacher recruitment

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 2014-15.

Regeneration

- Keeping to timescale on major initiatives – e.g. Mersey Gateway, Widnes Waterfront, town centres, 3MG
- Changes in shopping habits impacting on the vibrancy of town centres
- Combined Authority will result in how funding is allocated for regeneration in Halton
- Delivery of outcomes required for Mersey Gateway
- Low land values affects investment on key strategic sites
- Funding regimes out of sequence, leading to delays in completion of projects
- Difficult sites to remediate in Halton require greater remediation
- National transfer of assets
- Mersey Gateway – in short-term project could cause delay to adjacent sites
- Localism Act – potential to delay regeneration projects

Local Enterprise Partnership

The Government's response to Lord Heseltine's report on increasing growth has been to develop 'Growth Deals' with every Local Enterprise Partnerships (LEPs). Currently known as 'Single Local Growth Plans' (SLGPs), LEPs are being tasked with identifying growth priorities, which will feed into investment plans to take effect from 15/16. The Economy, Enterprise and Property Department has been working with the Liverpool City Region LEP to prepare the Plan. Alongside the SLGP each LEP has been given the responsibility for drawing up plans for how the European Structural Funds will be allocated in the 2014-20 programme period. It is expected that this work will continue into the first half of the financial year 2014/15.

Regional

- Involvement in linking of the region's strategic regeneration economic priorities with the EU Commission's aim to align European funding for the period 2014-20
- The Combined Authority will deal with strategic economic development, transport, housing and employment and skills.
- A Combined Authority is regarded as the best model to support economic growth and secure more jobs, in Halton and across the Liverpool City Region. This will help us signal to businesses and Government that we are serious about working together.
- Looking to attract devolved powers and funding from Government

Employment

- Sourcing of sufficient jobs, including apprenticeships
- Pockets of worklessness
- Growing the number of business start-ups
- Growing competition in labour market
- Reductions in Public Sector presents problems to Halton as an area with high public sector employment
- Impacts of the Welfare Reforms, for example more people on the Work Programme with mental health problems
- Efficiency review ongoing
- Payment by results and more challenging targets in Work Programme

Adult Learning

- Changes to Skills Funding Agency funding streams
- Revise training provision to meet payments by results requirements
- Central funding does not reflect local needs
- Oversupply in wrong areas of provision
- Payment by results on NCS

<p style="text-align: center;">Skills</p> <ul style="list-style-type: none"> • Reducing proportions with no qualifications • Equipping people with the right skills needed by employers 	<p style="text-align: center;">Early Intervention Grant</p> <ul style="list-style-type: none"> • Reduction in funding • Funding the vulnerable 2 year olds 	<p style="text-align: center;">Information, Advice & Guidance for young people</p> <ul style="list-style-type: none"> • Reduced and revised provision
<p style="text-align: center;">Schools & Academies</p> <ul style="list-style-type: none"> • Development of school sixth forms, academies and free schools • Staff funded through school buy back. • Attainment gap (e.g. FSM) for young people attending The Bridge School • School funding formula • Revise special school provision within the Borough for higher functioning pupils with ASC and social communication difficulties • Provision of SEN expert to support parents of children with SEN around exclusions appeals • Children & Families Bill reforms and associated timescales • New national curriculum • Inspection of school improvement services and increasing levels of expectation 		
<p style="text-align: center;">Capital</p> <ul style="list-style-type: none"> • Future levels of capital strategy funds • Combined funding for all representatives • Shortfalls in investment and capital • Post-16 funding 	<p style="text-align: center;">Early Years</p> <ul style="list-style-type: none"> • Integrated strategy and provision • Changes to Early Intervention Grant • Sufficiency (growth of provision for 2 year olds) 	<p style="text-align: center;">Sustainability</p> <ul style="list-style-type: none"> • Contracting resource base • Services to young people, including CRMZ, HRMZ, VRMZ
<p style="text-align: center;">Safeguarding</p> <ul style="list-style-type: none"> • Ensuring all fully aware & understand • Meeting needs at the appropriate level • Chandina landscape. 	<p style="text-align: center;">Implementing national programmes</p> <ul style="list-style-type: none"> • DWP - Families with multiple problems • Inspiring Families • New national curriculum 	<p style="text-align: center;">Provision</p> <ul style="list-style-type: none"> • 2, 3 and 4 year olds • After school for older age range
<p style="text-align: center;">Workforce Development</p> <ul style="list-style-type: none"> • Recruitment and retention • Core competencies • Social Work Reform agenda • Single Work Programme • Meeting People Plan objectives • Workforce profile • Capacity 	<p style="text-align: center;">Specialist Assessments</p> <ul style="list-style-type: none"> • Managing capacity and timely support within Autism Pathway • Seamless continuum 	<p style="text-align: center;">Health</p> <ul style="list-style-type: none"> • Improving Child Health • Integration with Clinical Commissioning Groups, Public Health and liaison with Community Providers
<p style="text-align: center;">Commissioning</p> <ul style="list-style-type: none"> • To improve health outcomes for Children • Commissioning efficiencies with CWAC • Delivery of commissioning priorities • Integration of children's, CCG and Public Health commissioners 	<p style="text-align: center;">Early Help</p> <ul style="list-style-type: none"> • Right support at the earliest stage. 	<p style="text-align: center;">Participation</p> <ul style="list-style-type: none"> • Raising the Participation Age for all young people

4.2 DIRECTORATE PRIORITIES 2013

The Directorate has continued to successfully improve the services it provides. 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, the internal and external factors that affect the Directorate and also the main activities and achievements of the Directorate. These are set within the resource constraints that the Directorate currently faces.

Four priorities have been agreed that link together the work of the Directorate and the Children's Trust. These are:

- *Integrated Commissioning of services to meet the needs of children, young people and families in Halton*
- *Effectively supporting the child's journey through the Halton Levels of Need Framework when additional needs arise*
- *Improving achievement and opportunities for all through closing the gap for our most vulnerable children and young people*
- *Driving the economic prosperity of Halton to the benefit of residents and the workforce*

These have been combined into this overall vision for the Directorate:

























We believe that to drive economic prosperity we need to increase opportunities for all, including our most vulnerable young people, providing appropriate support when needed from Early Help through to Safeguarding, with integrated commissioning of services to deliver improved outcomes through the effective use of available 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 our partners will be particularly important within the current difficult economic climate that we are facing.

The matrix overleaf depicts the structure of the priorities for the Directorate from 2014/15, 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 2014/15 in order to ensure improved outcomes for children, young people and families in Halton.

Overarching Themes	Effectively managing our resources to deliver services with a particular focus on: <ul style="list-style-type: none"> • Workforce • Asset Management – finance, physical capacity, low carbon economy • Child & Family Poverty 			
Directorate Priorities	Integrated Commissioning of services to meet the needs of children, young people and families in Halton	Effectively supporting the child’s journey through the Halton Levels of Need Framework when additional needs arise	Improving achievement and opportunities for all through closing the gap for our most vulnerable children and young people	Driving the economic prosperity of Halton to the benefit of residents and the workforce
Directorate Business Critical Issues	 Agree common understanding of commissioning across Directorate, Council and with partners	 Use the Munro Review of Child Protection to ensure excellent standards of practice to improve outcomes for CYP.	 Closing the attainment gap between vulnerable groups and their peers by early identification of need through joint EHC Plans	Maintain HBC assets in order to provide a sustainable flow of income and capital
 Support the long-term sustainability & development of key service providers	 Continue to embed common understanding of Early Help through the Strategy and local offer.	 Implement and embed Halton Integrated Early Help Strategy through next stage of model	 Implications of Welfare Reform and the Single Programme	
 Ensure Early Years, school and post-16 provision is sufficient, sustainable and high quality	 Improving outcomes for all children and young people through safeguarding.	 Support School Improvement for all schools in Halton through monitoring and evaluating progression of pupils and school effectiveness by targeting appropriate support	 Develop apprenticeship opportunities and support apprentices	
 Ensure sufficient integrated and targeted support for young people in the borough	 Safeguarding – review capacity and caseloads for social workers.		 Delivering a comprehensive employment, learning and skills service	
 Develop role as broker or commissioner of services as well as provider	 Prepare our Children in Care and Care Leavers for successful and healthy adulthood.	 Implementing the implications of Raising the Participation Age	 Mersey Gateway investment	
 Work with other partners to ensure we improve outcomes for all, focusing on our most vulnerable.	 Recruit and retain Children’s Social Care managers to ensure management oversight and ensure effective care planning	 Contribute to tackling inequalities, such as within Health and Child & Family Poverty	 Developing European Social Fund bid	
 Improving Child Health in partnership with Health & Wellbeing Board.			Delivering a comprehensive development and investment service	
 Continue to embed Inspiring Families approach across continuum of need and services.			Interface with the Private Sector and employer facing services	
Priority Lead	Ann McIntyre	Tracey Coffey	Steve Nyakatawa	Wes Rourke

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. Detail on each of these can be found in [Appendix C](#) of this document.

POLITICAL	ECONOMIC CLIMATE
Marmot Review of Health Inequalities	Deprivation
Family Justice Review	National Careers Service
Inspiring Families (Troubled Families Initiative)	Apprenticeships
The DWP Work Programme	'Building Engagement, Building Futures'
Better Regulation – Red Tape Challenge	Youth Contract
Taylor Review of Alternative Provision	Talent Match
School Capital and Funding	Holt Review
SOCIAL FACTORS	TECHNOLOGICAL DEVELOPMENTS
Child & Family Poverty	Digital Accessibility
Demographic Changes	Universal Jobmatch
	Job seekers allowance online
LEGISLATIVE FACTORS	ENVIRONMENTAL FACTORS
Public Services (Social Value) Act 2012	Mersey Gateway
Health & Social Care Act 2012	Low Carbon Economy
Children & Families Bill	Minimising waste production, increasing recycling and reducing waste to landfill
Education Act 2011	Tackling Environmental Crime and promoting positive behaviours
Academies Act 2010	Flood Risk Management
Legal Aid, Sentencing & Punishing of Offenders Act 2012	Road Safety and Street Lighting
Revisions to Adoption & Fostering Legislation	Liverpool City Region Transport agenda/ Local Transport Plan Block Funding
Welfare Reforms <ul style="list-style-type: none"> • Single Programme • Universal Credit 	
Ofsted Framework for School Improvement	
Ofsted Framework for Early Years Providers	
Ofsted Framework for the Inspection of services for children in need of help and protection, children looked after and care leavers.	
Ofsted Framework for Early Years Foundation Stage (EYFS)	
Ofsted Framework for Inspection of Children's Centres 2013	
School Governance (Constitution) Regulations 2012	
Roles, Procedures and Allowances Regulations 2013	

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 delivery, policy development and as an employer. This commitment is reflected in a range of policy, strategies and framework documents, which underpin the work of the Council in its day-to-day operation and in the services it delivers. In particular this is encapsulated in the Councils Single Equality Scheme which contains the following **policy statement**.

The Council seeks to create a culture where people of all backgrounds and experience feel appreciated and valued. It is committed to achieving equality of opportunity in both its service delivery mechanisms and employment practices. Service users, job seekers and employees will be treated fairly and without discrimination. Discrimination on the grounds of, ethnicity, religion or belief, gender, transgender, marital status, sexuality, disability, pregnancy / maternity, age or any other unjustifiable reason will not be tolerated.

The Council is opposed to unlawful and unfair discrimination (including harassment of any kind). The Council will take appropriate action wherever instances of discrimination and harassment occur, in the delivery of services and in the course of employment. It will work with its partners to develop effective procedures and policies to combat all forms of discrimination and to share good practice.

Should you require any additional information concerning the Scheme please contact Les Unsworth within the Corporate Policy team.

In addition, the council is committed to building and sustaining community cohesion within Halton. For us, a cohesive community is one that has:

- A defined and widely shared sense of the contribution of different individuals and groups to a future local or national vision
- A strong sense of an individual's local rights and responsibilities and that people with different backgrounds should experience similar life opportunities and access to services and treatment
- A strong sense of trust in institutions locally, and trust that they will act fairly when arbitrating between different interests and be subject to public scrutiny.
- A strong recognition of the contribution of the newly arrived, and of those who have deep attachments to a particular place – focusing on what people have in common.
- Positive relationships between people from different backgrounds in the workplace, schools and other institutions.

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.

These are an important part of our commitment to promote equality of opportunity for all Halton's residents. They have been developed as a tool for ensuring that equality, social inclusion and community cohesion issues can be considered when drawing up policies or proposals which affect the delivery of services, the delivery of the Council's functions and the employment practices of the authority. They are also a tool for ensuring and demonstrating that the Council continues to meet its obligations under the Public Sector Equality Duty in carrying out all of its policies, services and functions.

The Community Impact Review & Assessment process should always be undertaken as part of

- New or revised policy developments
- Budget reviews
- As part of the Council's Efficiency Programme which may lead to changes to services and / or staffing arrangements.
- Whole service functional reviews to demonstrate that the Council remains compliant with Public Sector Equality Duties.

More detailed guidance can be accessed via the Council's website.

The Public Sector Equality Duty requires the authority to publish equality information annually. As a result the progression of quality related issues will be monitored annually through the performance reporting 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 total GHG emissions figure for 2012/13 was 24,451 tonnes CO₂ which equates to a 5.28 % reduction since the baseline year of 2006/7. This total figure breaks down as follows:-

Corporate buildings - 9148 tonnes CO₂ (estimated)

Schools	- 7677 tonnes CO2 (estimated)
Street lighting	- 5891 tonnes CO2 (estimated)
Vehicle fleet	- 1341 tonnes CO2 (estimated)
Business Miles	- 394 tonnes CO2 (estimated)

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

The qualification designation in respect of phase two of the Carbon Reduction Commitment (CRC) is changing which will mean that the council will no longer be captured by the scheme from 2014/15 onwards.

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 installation of a number of solar/PV panel systems to take advantage for the feed in tariffs.

Eco-friendly solar/PV panels which have been installed at the Stadium have generated 43,437 kw/h of energy in the first full year, which is in excess of predictions. The result of this is that over £14,000 of income has been generated through the feed in tariff, this together with the saving in energy costs of circa £4000 means that the system has generated a total saving to the Council of over £18,000.

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.

The Council is committed to improving a good quality of life for the people of Halton and one of the ways this can be achieved is through allotment gardening. Being part of the allotment gardening community brings an opportunity to meet and share experiences with people from all walks of life. There are also health and social benefits which can give plot-holders a sense of well-being. Our aim is to continue to build on the good practices and positive improvements, but the biggest obstacle is the shortage of growing space.

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.

Given the transfer of Public Health to Local Authorities from 1st April 2013, Halton Borough Council are part of the 5 Borough's partnership with Health and other partners and are currently applying to connect to health systems. In order to connect the Council is required to complete an Information Governance Toolkit assessment up to level 2 (there are 3 levels in total). The Information Governance Toolkit is a performance tool produced by the Department of Health (DH). It draws together the legal rules and central guidance set out above and presents them in one place as a set of information governance requirements

The purpose of the assessment is to enable organisations to measure their compliance against the law and central guidance and to see whether information is handled correctly and protected from unauthorised access, loss, damage and destruction.

Where partial or non-compliance is revealed, organisations must take appropriate measures, (e.g. assign responsibility, put in place policies, procedures, processes and guidance for staff), with the aim of making cultural changes and raising information governance standards through year on year improvements.

The ultimate aim is to demonstrate that the organisation can be trusted to maintain the confidentiality and security of personal information. This in-turn increases public confidence that 'the NHS' and its partners can be trusted with personal data.

6.0 Organisational & Directorate Structure

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.

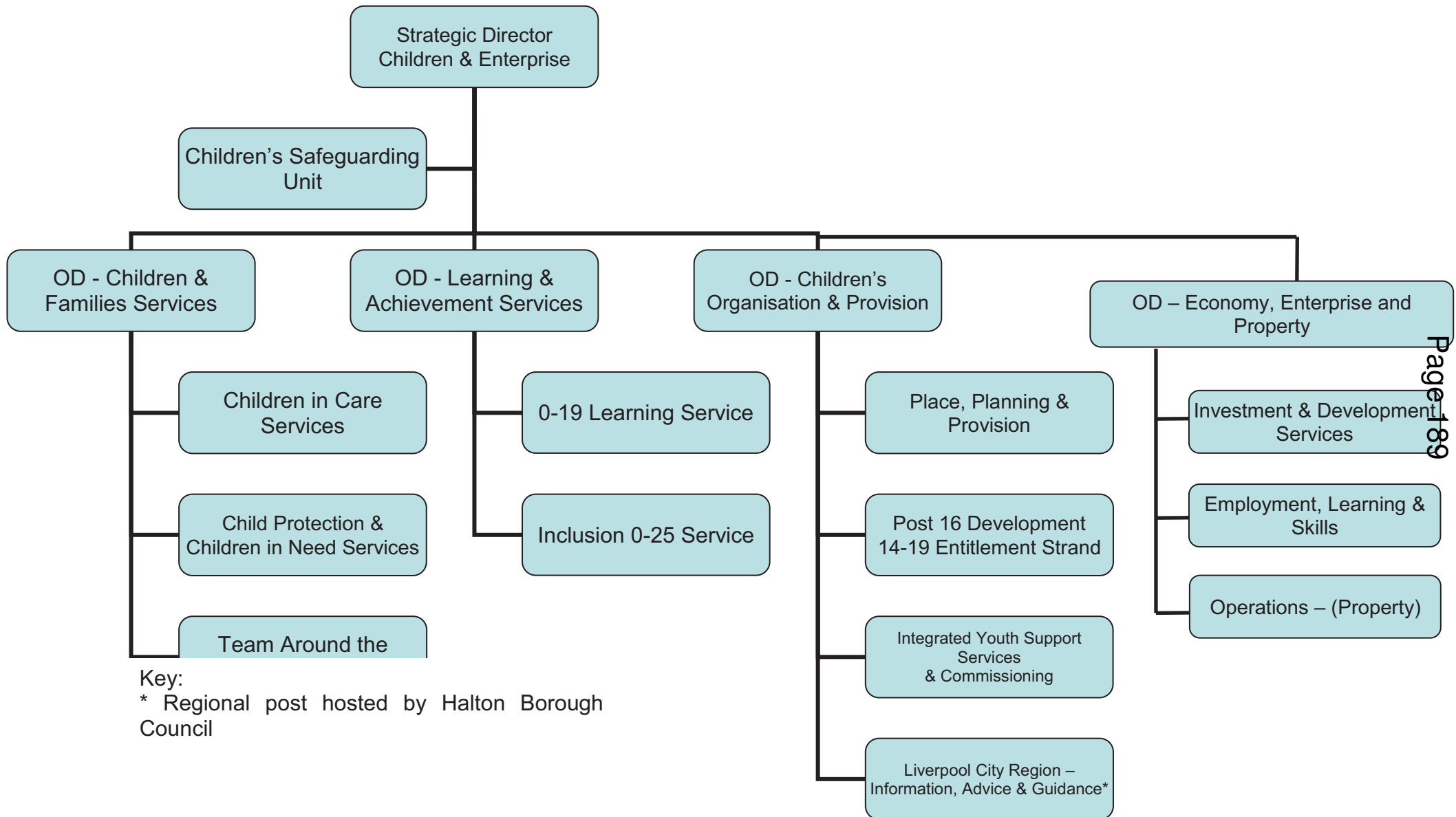
In support of this approach results-based matrix management practices, through for example project implementation groups, are used to bring together expertise and knowledge from across the organisation in order to optimise the response to community needs and aspirations.

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.

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 holistic family assessment
- Parenting Programmes
- Family support across the levels of need continuum
- Provision a range of accessible short breaks for disabled children
- Integrated services for Young Carers
- Intensive family support, including Inspiring Families programme.

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
- Child Protection services,
- Targeted interventions with the most vulnerable children in need and their families
- Provision of short breaks for disabled children

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.

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

- EYFS and Key Stages 1 – 4 and School Sixth Form standards of achievement and attainment
- Monitoring of all schools and settings - categorisation
- Support and intervention for satisfactory / requiring improvement and inadequate schools and settings
- Statutory assessment and moderation – EYFS, KS1 & K2
- NQT registration, monitoring, quality assurance and induction programme
- SACRE
- Support for Head Teacher recruitment
- Head Teacher induction, leadership and succession planning
- Virtual HT for CiC and Vulnerable Pupils
- Education Safeguarding in schools
- Portage service
- Provision of additional resources and support for higher needs band of children in pre-school settings including Action Plus Enhanced Provision
- Support for development of Music, school games and disability sports in schools

0-25 Inclusion

- Statutory assessments for pupils with Special Educational Needs (SEN)
- Statutory duties covering all areas of SEN for young people to the age of 0-19
- Provision of Additional resources and support for higher needs band of pupils including Action Plus Enhanced Provision
- Presentation of the LA case at SENDIST Appeals
- Statutory provision of Parent Partnership support to parents of children & young people with Special Education Needs
- Behaviour and attendance and Exclusions with the statutory duty to provide SEN Expert support for pupils at Exclusion Appeals
- Transition 0-19
- SEN service delivery for schools covering areas such as cognition and learning, visually impaired and hearing impaired Autism Speech Language and Communication
- Monitoring of provision and outcomes of provision for children and young people in the higher needs band of provision. This is including Special School provision, resource bases in borough, including those with academy status.
- Monitoring of provision and outcomes for pupils placed out of borough in all provision.

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. It ensures there is sufficient good quality early years provision, sufficient school places, provides a range of advice and guidance on Governor issues, and ensures schools meet their statutory requirements with regard to Learning Outside the Classroom. Critical incident support is also provided to schools and educational establishments. 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:

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.
- Learning Outside The Classroom
- Technical Support
- Critical Incident Support.
- Governor Support.
- Building Schools for the Future
- Local Education Partnership (LEP)
- Capital – development of educational property and maintenance of educational estate
- Children's Centres Capital
- Childcare
- Sufficiency & Suitability Childcare
- Condition
- Accessibility
- Broader Projects
- Families Information Service

Post 16 development and 14-19 entitlement strand

- Pupil Referral Unit
- Raising the Participation Age (RPA) agenda
- Local Authority Commissioning for young people with High Needs
- 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 2013-2014
- 14-19 Apprenticeship Strategy
- 14-19 NEET Strategy
- Ensure there is sufficient and suitable provision for, and Improve participation and achievement of vulnerable groups
- Access to Independent, Advice and Guidance
- Plan to meet the requirements of the raising of the participation age

Integrated Youth Support Services and Commissioning

- Inspiring Families
- 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, Halton Clinical Commissioning Group, Education, and Police. This co located and virtual team strengthens multi agency working, making efficient use of knowledge and expertise across the Directorate and Halton 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.
- 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.
- Lead role in awareness raising, training and service delivery on Child Sexual Exploitation

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. This is set out in the Council's Strategic Regeneration Framework 2013-28 that recognises that improving the Borough's economy is the key to making Halton a better place to live and/or work. This Strategy focuses on six drivers of economic prosperity which are:

- Enhancing quality of life
- Improving business performance
- Supporting growth and investment
- Growing the Low Carbon Economy
- Raising skills and reducing unemployment
- Place-shaping and connectivity

This Regeneration Framework has been used to inform the Liverpool City Region's Strategic Local Investment Plan (2014-2017). The Plan is designed to develop a shared understanding of where the significant economic site opportunities are spatially located, and further, to identify which of those sites are capable of attracting short-term investment and jobs. The ultimate objective is to build towards having a shared list of priority schemes at a city-region level.

Similarly, it will support the development of the LCR European Union Investment Strategy (2014-2020) and draft Liverpool City Region Single Growth Plan (2015-2016)

The three key drivers that relate to this Department complement the Liverpool City Region context by focusing on business performance, supporting growth and investment and raising skills and reducing unemployment.

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, who manage the Work Programme contracts on behalf of Halton, as well as the National Careers Service contract. The Halton Employment Partnership Team now focuses on employer engagement and now manages the job brokering service. The Division also supports a wide range of self-employment and business start-up initiatives.

The Work Programme provides an advice and employability service to long term unemployed people. Those eligible for the Work Programme are mandated to the provision offered through HPIJ for a period of 52 weeks, which is a change to the traditional HPIJ service which was available to any adult living in the borough and, in the main, individuals voluntarily referred themselves to the provision.

The Work Programme contract for Halton was awarded to Prime Contractors Ingeus and A4E; Ingeus have subcontracted their share of the contract to the council's Halton People into Jobs team, whilst A4E have subcontracted half of their share. This means HPIJ are delivering 75 per cent of the Work Programme in Halton. DWP Work Programme data does not go down to individual provider level so HPIJ's performance isn't identified in the public domain. However, performance has been generally positive. To improve accessibility for Widnes clients, HPIJ has now relocated to a more central location within the Halton Direct Link.

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.

The Government's approach to funding skills development has changed, especially over the last 12 months, and will continue to do so, placing employers much more in the driving seat of skills and qualifications funding and development. As the pressures on public funding for skills development continue to grow, the way these funds are deployed becomes all the more critical and requires careful planning and joined up thinking. The Halton Employment Partnership (HEP) model that is now embedded in the council's work with employers is an example of where skills pathways have been developed to meet the growth employment sectors.

HEP has already undertaken a range of projects associated with supporting specific growth sectors. This included the Tesco chilled distribution centre, which focused on basic logistics pre-employment training, including Fork Lift Truck licence acquisition and Health & Safety training. In addition, additional skills development for staff who were employed was supported through mainstream FE contracts. Most recent is the development of a range of skills pathways for the new Mersey Gateway contract. HEP has been working in partnership with Merseylink both prior to the announcement of preferred bidder and afterwards to map out the employment and skills requirements of the project. The plan that has been developed is perhaps the most refined of all the skills pathway plans that HEP has developed with employers; this is possibly because of the plan cutting across a number of sectors, not just construction.

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 Authority's 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.

The above roles reflect Halton's successful spatial strategy and Master planning approach to supporting the economic regeneration of Halton. Over the next 12 months, the Council's newly established Regeneration Board will be developing a long-term vision for the borough, which will set out our 'next generation' regeneration priorities.

7.0 Resources

The Directorate faces a number of challenges in ensuring that it has the resources available to support the delivery of its service objectives during a period of reducing financial resources.

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. 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.

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 now in place and the project is being developed to centralise the SIMS software / data within the Local Authority data centre. Schools will link into the database through the appropriate security settings.

Halton and Perspective Lite - Distribution of Performance Data Reports to Halton Schools - Primary and Special Schools

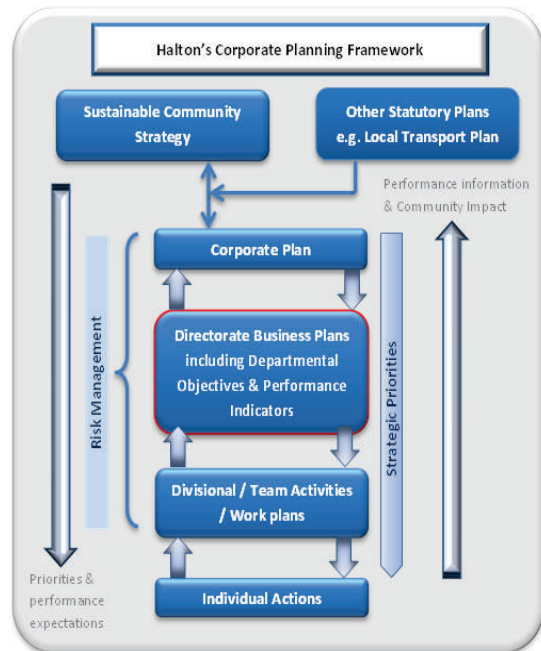
The Council has moved to a new web based system to improve the management process of circulating and reviewing school performance data reports. This system is called Perspective Lite and is developed by Angel Solutions in partnership with the NCER cic - National Consortium for Examination Results. Previously Council used the Intranet to communicate school performance data reports to schools. The Intranet can only be accessed by Headteachers from their school PC whereas Perspective Lite can be accessed from any PC - using the appropriate Headteacher login details.

8.0 Business Planning

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

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

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



Performance Monitoring and Reporting

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

As a result Departmental progress will be monitored through:

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

In demonstrating its commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and its associated quarterly monitoring reports, are available via the Council's website at <http://www3.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

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

Appendix A: Departmental Service Objectives & Performance Indicators

1. CHILDREN AND FAMILIES SERVICES

Corporate Priority:	Children and Young People					
Area of Focus:	14 – Effective Family Services					
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 (14-15)	<ul style="list-style-type: none"> Implement revised social work service restructure 					
Key Milestones (15-16)	<ul style="list-style-type: none"> Monitor and review effectiveness of marketing, recruitment and retention strategy All managers posts filled by permanent staff Improved outcomes for children and young people evidenced in performance outcomes 					
Key Milestones (16-17)	<ul style="list-style-type: none"> Improved outcomes for children and young people evidenced in performance outcomes 					
Risk Assessment:	Initial	High	Responsible Officer	Operational Children & Families	Director,	Linked Indicators
	Residual	High				

Corporate Priority:	Children and Young People					
Area of Focus:	16 – Safeguarding Children					
Service Objective:	CFS2: Improve outcomes for children and families through embedding integrated processes to deliver Early Help and Support					
Key Milestones (14-15)	<ul style="list-style-type: none"> Implement multi-agency early help teams supported by revised performance framework 					
Key Milestones (15-16)	<ul style="list-style-type: none"> Evidence of reducing referrals to CSC and improved outcomes for children and young people evidenced in performance outcomes 					
Key Milestones (16-17)	<ul style="list-style-type: none"> Improved outcomes for children and young people evidenced in performance outcomes 					
Risk Assessment:	Initial	High	Responsible Officer	Divisional Manager, Team Around the Family	Team	Linked Indicators
	Residual	Medium				

Corporate Priority:	Children and Young People					
Area of Focus:	16 – Safeguarding Children					
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 (14-15)	<ul style="list-style-type: none"> Implement revised social work restructure supported by career pathway and training strategy 					
Key Milestones (15-16)	<ul style="list-style-type: none"> Monitor and review impact of recruitment and retention strategy Improved outcomes for children and young people evidenced in performance outcomes 					
Key Milestones (16-17)	<ul style="list-style-type: none"> Improved outcomes for children and young people evidenced in performance outcomes 					
Risk Assessment:	Initial	Low	Responsible Officer	Divisional Children in Need and Child Protection	Manager, Child	Linked Indicators
	Residual	Low				

Corporate Priority:	Children and Young People					
Area of Focus:	14 – Effective Family Services					
Service Objective:	CFS4: Improve outcomes for Children in Care and Care Leavers					
Key Milestones (14-15)	<ul style="list-style-type: none"> Implement the Care Leaver Action Plan Revise and implement a multi-agency strategy for children in care 					
Key Milestones (15-16)	<ul style="list-style-type: none"> Monitor implementation of the plans Achieve improved outcomes for children in care and care leavers 					
Key Milestones (16-17)	<ul style="list-style-type: none"> Achieve improved outcomes for children in care and care leavers 					
Risk Assessment:	Initial	High	Responsible Officer	Divisional Children in Care	Manager,	Linked Indicators
	Residual	Medium				

Key indicators

Ref	Description	Actual 2012/13	Target 2013/14	Actual 2013/14	Targets		
					2014/15	2015/16	2016/17
CFS LI02	Social Work Assessments completed within 45 working days	N/A	N/A		95%	95%	95%
CFS LI03	Number of multi-agency interventions (e.g. CAF) which are in place and operating		250		300	350	400
LPI01 CYP	Percentage gap between Children in Care attainment at KS2 and their peers		N/A		<i>Due to small cohorts and statistical variation, targets are not stated. . Instead, 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		N/A				
SCS CYP16	Percentage of Children in Care achieving expected outcomes at KS2 and KS4		N/A				
NI 058	Emotional and behavioural health of Children in Care: average SDQ score		14		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		N/A		<i>Due to small cohorts and statistical variation, targets are not stated. Instead, 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		7.5%		7.4%	7.4%	7.4%
NI 063	Stability of placements of Children in Care: length of placement		80%		80%	80%	80%
NI 064	Child Protection Plans lasting 2 years or more		0%		0%	0%	0%
NI 065 (SCS)	Children subject to a child protection plan for a second or subsequent time		10%		10%	10%	10%
NI 066	Children in Care cases are reviewed within timescale		100%		100%	100%	100%
NI 067	Child Protection cases are reviewed within timescale		100%		100%	100%	100%
NI 147	Care Leavers in suitable accommodation at 19		90%		90%	90%	90%
NI 148	Care Leavers in Employment, Education or Training at 19		75%		75%	75%	75%

2. LEARNING AND ACHIEVEMENT SERVICES

Corporate Priority:	Children and Young People				
Area of Focus:	13 - Educational Attainment				
Service Objective:	LAS1: To increase the percentage of schools and Early Years settings where Ofsted judge overall effectiveness to be good or better				
Key Milestones (14-15)	<ul style="list-style-type: none"> Review the performance of all schools and Early Years settings with a specific focus on those currently graded as satisfactory / requiring improvement by October 2014 				
	<ul style="list-style-type: none"> Undertake categorisation process for all schools and identify actions, including levels of support and intervention, required to improve inspection outcomes by October 2014 				
	<ul style="list-style-type: none"> Evaluate the outcomes of school inspections through the School Development Panel, and summarised within the Ofsted summary reports, to ensure that learning resulting from the inspection process is effectively shared with schools 				
Key Milestones (15-16)	<ul style="list-style-type: none"> Complete RAG categorisation process for all EYFS settings by October 2015 and identify actions, including levels of support and intervention, required to improve inspection outcomes 				
	<ul style="list-style-type: none"> Based upon data analysis and feedback from the Cross Service Monitoring Group undertake categorisation process for all schools by October 2015 and identify actions, including levels of support and intervention, required to improve inspection outcomes 				
	<ul style="list-style-type: none"> Evaluate the outcomes of school inspections through the School Development Panel, and summarised within the Ofsted summary reports, to ensure that learning resulting from the inspection process is effectively shared with schools 				
Key Milestones (16-17)	<ul style="list-style-type: none"> Complete RAG categorisation process for all EYFS settings by October 2016 and identify actions, including levels of support and intervention, required to improve inspection outcomes 				
	<ul style="list-style-type: none"> Based upon data analysis and feedback from the Cross Service Monitoring Group undertake categorisation process for all schools by October 2016 and identify actions, including levels of support and intervention, required to improve inspection outcomes 				
	<ul style="list-style-type: none"> Evaluate the outcomes of school inspections through the School Development Panel, and summarised within the Ofsted summary reports, to ensure that learning resulting from the inspection process is effectively shared with schools 				
Risk Assessment:	Initial	High	Responsible Officer	Divisional Manager, 0-19	Linked Indicators
	Residual	Medium			

Corporate Priority:	Children and Young People				
Area of Focus:	13 - Educational Attainment				
Service Objective:	LAS2: Attainment at all phases, including EYFS, to meet or exceed national thresholds				
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 (with further reviews undertaken at key points in the performance data release cycle) Ensure appropriate deployment of School Improvement support for identified schools and settings, including school to school support as appropriate 				
	<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 2015 (with further reviews undertaken at key points in the performance data release cycle) Ensure appropriate deployment of School Improvement support for identified schools and settings, including school to school support as appropriate 				
Key Milestones (15-16)	<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 2016 (with further reviews undertaken at key points in the performance data release cycle) Ensure appropriate deployment of School Improvement support for identified schools and settings, including school to school support as appropriate 				
	<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 2016 (with further reviews undertaken at key points in the performance data release cycle) Ensure appropriate deployment of School Improvement support for identified schools and settings, including school to school support as appropriate 				
Risk Assessment:	Initial	High	Responsible Officer	Divisional Manager, 0-19	Linked Indicators
	Residual	Medium			

Corporate Priority:	Children and Young People
Area of Focus:	13 - Educational Attainment
Service Objective:	LAS3: Narrow the gap in attainment and achievement between vulnerable groups and their peers through early identification of need
Key Milestones (14-15)	<ul style="list-style-type: none"> Analyse, evaluate and report end of Key Stage attainment outcomes for Children in Care by December 2014
	<ul style="list-style-type: none"> Through data analysis RAG rate with schools end of Key Stage attainment gaps between FSM and non-FSM pupils and identify areas of need and support required by December 2014
	<ul style="list-style-type: none"> Analyse, evaluate and report on attainment and achievement outcomes for pupils identified as part of the Virtual School for Vulnerable Groups by December 2014
	<ul style="list-style-type: none"> Ensure the support for the growing population of vulnerable two year olds is appropriate within Early Years Foundation Stage settings by March 2015
	<ul style="list-style-type: none"> Analyse the levels of absence, including persistent absence, across all phases on a termly basis
	<ul style="list-style-type: none"> Ensure families in Halton can access an education and healthcare plan by September 2014.
Key Milestones (15-16)	<ul style="list-style-type: none"> Analyse, evaluate and report end of Key Stage achievement outcomes, including success in closing the gap by December 2015, and identify areas of need and support for: <ul style="list-style-type: none"> - Children in Care - pupils identified as part of the Virtual School for Vulnerable Groups - FSM and non-FSM pupils
	<ul style="list-style-type: none"> With schools monitor the impact of the Pupil Premium in closing the gap between FSM6 pupils and non-FSM pupils nationally
	<ul style="list-style-type: none"> Ensure the support for the growing population of vulnerable two year olds is appropriate within Early Years Foundation Stage settings by March 2016
	<ul style="list-style-type: none"> Refine and evaluate the education and healthcare plan process by September 2015
	<ul style="list-style-type: none"> Analyse the levels of absence, including persistent absence, across all phases on a termly basis
Key Milestones (16-17)	<ul style="list-style-type: none"> Analyse, evaluate and report end of Key Stage achievement outcomes, including success in closing the gap by December 2016 and identify areas of need and support for: <ul style="list-style-type: none"> - Children in Care - pupils identified as part of the Virtual School for Vulnerable Groups - FSM and non-FSM pupils
	<ul style="list-style-type: none"> With schools monitor the impact of the Pupil Premium in closing the gap between FSM6 pupils and non-FSM pupils nationally
	<ul style="list-style-type: none"> Ensure the support for the growing population of vulnerable two year olds is appropriate within Early Years Foundation Stage settings by March 2017

	<ul style="list-style-type: none"> Analyse the levels of absence, including persistent absence, across all phases on a termly basis 					
Risk Assessment:	Initial	High	Responsible Officer	Divisional Inclusion	Manager,	Linked Indicators
	Residual	High				

Key indicators

Ref	Description	Actual 2012/13	Target 2013/14	Actual 2013/14	Targets		
					2014/15	2015/16	2016/17
SCS CYP03 (NI075)	Proportion achieving 5+ GCSE A*-C including English and Maths		56%	62%	64%	65%	66%
CYP09	Percentage of educational settings with overall effectiveness Good or Outstanding		84.5%	76%	78%	80%	82%
LAS LI101	Percentage of primary schools inspected in the period graded good or better		100%		100%	100%	100%
LAS LI102	Percentage of secondary schools inspected in the period graded good or better		100%		100%	100%	100%
LPI06 LAS	Percentage of primary schools below the floor standard (60% achieving L4+ English and Maths at KS2)		3%	12%	8%	4%	0%
LPI07 LAS	Percentage of secondary schools below the floor standard (40% achieving 5+ GCSE's A*-C including English and Maths)		0%	0%	0%	0%	0%
CYP10 (NI102 (a))	Achievement gap at Key Stage 2 Reading, Writing and Maths FSM and peers (no longer SCS)		12%	14%	11.5%	11.5%	10%
SCS CYP11 (NI102 (b))	Achievement gap at Key Stage 4 FSM and peers		24%	26%	23%	22%	20%
NI104	SEN/Non-SEN achievement gap at KS2 English and Maths		33%		33%	33%	
NI105	SEN/Non-SEN achievement gap at GCSE 5+ A*-C including English and Maths		27%		27%	27%	

Ref	Description	Actual 2012/13	Target 2013/14	Actual 2013/14	Targets		
					2014/15	2015/16	2016/17
LPI LI01 CYP	Percentage gap between Children in Care attainment at Key Stage 2 and their peers		N/A		<i>Due to small cohorts and statistical variation targets are not stated. 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.</i>		
LPI LI02 CYP	Percentage gap between Children in Care attainment for 5+ GCSE's grades A*-C including English and Maths and their peers		N/A				
SCS CYP16	Percentage of Children in Care achieving expected outcomes at KS2 and KS4		N/A				
SCS	Early Years Foundation Stage percentage good level of (progress) DEVELOPMENT			37%	42%	46%	50%
NI092	Early Years Foundation Stage Gap in achievement		N/A				
SCS CYP12	Over identification of Special Educational Needs at School Action and School Action Plus		20.2%		19.0%	18.0%	
SCS CYP02 (NI073)	Proportion achieving level 4 Key Stage 2 English and Maths (from 2013 now reading, writing and maths)		81%	78%	81.5%	82%	83%
CPCYP 08	Increase the percentage of pupils making at least expected progress in English from KS2 to KS4		70.0%	72%	73%	74%	75%
CPCYP 09	Increase the percentage of pupils making at least expected progress in Maths from KS2 to KS4		64.0%	67%	68%	69%	70%
NI093	Progress by 2 levels at KS2 English (from 2013 progress is measured in reading and writing)	N/A	88%	R = 87% W = 93%	R = 88% W = 93%	R = 89% W = 94%	R = 90% W = 94%
NI094	Progress by 2 levels at KS2 Maths		89%	90%	91%	92%	93%
NI103 (a)	Statements of SEN issued within 6 weeks (including/excluding exceptions)		100%		100%	100%	
NI103 (b)	All Statements issued within 26 Weeks including Exceptions		100%		100%	100%	
NI087	Secondary School persistent absence rate		6%		5%	5%	
NI114	Rate of permanent exclusions from school		0.35%		0.35%	0.35%	

3. CHILDREN'S ORGANISATION & PROVISION

Corporate Priority:	Children and Young People					
Area of Focus:	14 – Effective Family Services					
Service Objective:	COPS1: Ensure Early Years provision for children is sufficient, sustainable and of appropriate quality					
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 2014, 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 through targeted training and support by August 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 (15-16)	<ul style="list-style-type: none"> 					
Key Milestones (16-17)	<ul style="list-style-type: none"> 					
Risk Assessment:	Initial	High	Responsible Officer	Place Planning & Provision Lead Officer & Transforming Children's Environment	Linked Indicators	COP LI04
	Residual	Medium				

Corporate Priority:	Children and Young People						
Area of Focus:	15 – 11-19 Commissioning						
Service Objective:	COPS2: Ensure school and post-16 provision is sufficient, sustainable and of appropriate quality						
Key Milestones (14-15)	<ul style="list-style-type: none"> Evaluate and monitor the sustainability on current school provision following the transfer of maintained schools to academies and the introduction of Free Schools, working in partnership with all schools to ensure diversity for parents 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 						
	<ul style="list-style-type: none"> Evaluate and monitor the impact on current post-16 provision sufficiency and sustainability through the development of Academies and Free Schools by March 2015 						
Key Milestones (15-16)	<ul style="list-style-type: none"> 						
Key Milestones (16-17)	<ul style="list-style-type: none"> 						
Risk Assessment:	Initial	High	Responsible Officer	Divisional Managers, 14-19 & Transforming Children's Environment	Linked Indicators	SCS NI079, CYP13, NI082	CYP05, SCS NI081,
	Residual	High					

Corporate Priority:	Children and Young People					
Area of Focus:	14 – Effective Family Services					
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 (14-15)	<ul style="list-style-type: none"> Strengthen the understanding and links with colleagues in Health and Adult Services to ensure effective commissioning by March 2015 					
Key Milestones (15-16)						
Key Milestones (16-17)						
Risk Assessment:	Initial	High	Responsible Officer	Divisional Manager, 14-19	Linked Indicators	COP LI05, SCS CYP15, SCS CYP07, SCS SH04
	Residual	Medium				

Corporate Priority:	Children and Young People					
Area of Focus:	14 – Effective Family Services					
Service Objective:	COPS4: Specific outcome in relation to Inspiring Families					
Key Milestones (14-15)	<ul style="list-style-type: none"> Milestones to be agreed 					
Key Milestones (15-16)	<ul style="list-style-type: none"> 					
Key Milestones (16-17)	<ul style="list-style-type: none"> 					
Risk Assessment:	Initial	Medium	Responsible Officer	Divisional Manager, IYSS & Commissioning	Linked Indicators	TO BE AGREED
	Residual	Low				

Key indicators

Ref	Description	Actual 11/12	Target 12/13	Actual 12/13	Targets		
					2013/14	2014/15	2015/16
COP LI04	Take up of Early Years Entitlement for vulnerable 2 year olds	70		70	350	700	70
SCS CYP05	Percentage of 16-18 year olds not in education, employment or training	10.3%	9.5%		9.5%	8.5%	8%
NI 079	Achievement of Level 2 qualification at 19	82.8% 2011 results	75%		75%	77%	79%
SCS CYP04 (NI080)	Achievement of Level 3 qualification at 19	51.2% 2011 results	54%		55%	56%	57%
SCS CYP 13	Percentage of young people progressing to Higher Education	27% 2010/11	24%		24%	25%	25%
NI 081	Inequality gap in achievement at Level 3 by the age of 19	23% 2011 results	11%		11%	11%	10%
NI 082	Inequality gap in achievement at Level 2 by the age of 19	16% 2011 results	20%		20%	19%	18%
COP LI05	Under 18 conception rate, reduction in conceptions from 2009 baseline (140 conceptions)	4.4% increase	Reduction of 3%		Reduction of 3%	Reduction of 3%	Reduction of 3%
SCS CYP15 (NI112 adjusted)	Under 18 conception rate, percentage change from 2009 baseline (58.9 rolling quarterly average)	63.3 Rolling quarterly average	56.3 Rolling quarterly average		56.3 Rolling quarterly average	54.7 Rolling quarterly average	53.0 Rolling quarterly average
SCS CYP07	Rate of CYP admitted to hospital for substance misuse from 2010/11 (22.7 rate per 10,000 baseline) (5% reduction each year)	23.4	27.3		26.2	24.6	23.1
SCS SH 04	Reduce the number of Young People who repeatedly run away in Halton				Update from Safer Halton SCS target setting document		

4. ECONOMY, ENTERPRISE & PROPERTY

Corporate Priority:	Effectiveness and Efficiency					
Area of Focus:	23 – Operational Land and Property					
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 (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					
	• Commence Crossville development by March 2015					
	• Commence construction of road at Johnson’s Lane and introduce end user to site by March 2015					
	• Commence work on site for project Techspace by September 2014					
	• Acquisition and preparation of the Lord Daresbury plot and hostel site by March 2014					
Key Milestones (15-16)	• Complete Crossville development by March 2016					
	• Completion of road at Johnson’s Lane by March 2016					
	• Identify end user for Bayer site by March 2016					
Key Milestones (16-17)	• Commence development of Bayer site by March 2017					
Risk Assessment:	Initial	High	Responsible Officer	Operational Director, Employment, Enterprise & Property	Linked Indicators	NI185/194, EEP 01
	Residual	Medium				

Corporate Priority:	Halton's Urban Renewal						
Area of Focus:	7 – Increased Local Employment						
Service Objective:	EEP2: Deliver a comprehensive development and investment service						
Key Milestones (14-15)	<ul style="list-style-type: none"> Undertake a baseline review of business makeup sectors and capacity in Halton by March 2015 						
	<ul style="list-style-type: none"> Deliver the Business Improvements Districts Year 2 action plan by March 2015 						
	<ul style="list-style-type: none"> Agree priority action areas arising from Mersey Gateway regeneration strategy by July 2014 						
Key Milestones (15-16)	<ul style="list-style-type: none"> Undertake evaluation of Business Support Programme by June 2015 						
Key Milestones (16-17)	<ul style="list-style-type: none"> Awaiting further detail 						
Risk Assessment:	Initial	High	Responsible Officer	Operational Employment, and Property	Director Enterprise	Linked Indicators	DIS LI01, DIS LI02, DIS LI05, DIS LI06,
	Residual	Medium					

Corporate Priority:	Employment, Learning & Skills					
Area of Focus:	6 – Skilled Local Workforce					
Service Objective:	EEP3: Deliver a comprehensive employment, learning and skills service					
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 • Complete SciTech skills for growth action plan by March 2015 • Implement Corporate Apprenticeships framework by November 2014 • Identify skills bank requirements from Mersey Gateway project July 2015 					
Key Milestones (15-16)	<ul style="list-style-type: none"> • Awaiting further detail 					
Key Milestones (16-17)	<ul style="list-style-type: none"> • Awaiting further detail 					
Risk Assessment:	Initial	High	Responsible Officer	Divisional Manager, Adult Learning & Skills Development	Linked Indicators	ELS A1, ELS A2, ELS LI03, ELS LI17, ELS LI04, ELS LI15
	Residual	Medium				

Key indicators

Ref	Description	Actual 2013/14	Target 2013/14	Actual 2012/13	Targets		
					14/15	15/16	16/17
DIS LI01	Occupancy of HBC industrial units		85%		85%	90%	90%
DIS LI02	Occupancy of Widnes Market Hall		90%		95%	95%	95%
DIS LI05	Number of investment enquiries per annum		180		200	250	250
DIS LI06	Inward investment enquiry conversion rate percentage		10%		10%	10%	10%
ELS A1	The number of new apprenticeship starts in Halton Borough Council		470		5	5	10
ELS A2	Adult learning outcomes - to be defined						
ELS LI03	Number of starts on DWP Work Programme		454 (A4E) 1118 (Ingeus)		454 (A4E) 1118 (Ingeus)	454 (A4E) 1118 (Ingeus)	454 (A4E) 1118 (Ingeus)
ELS LI17	Ensure that all monthly reviews of performance of the Work Programme contract are undertaken		100%		100%	100%	100%
ELS LI04	Number of new starts into permitted/paid work for local people with disabilities (over 12 month period)		20		12	15	15
ELS LI15	Number of new business start-ups in the borough		45		20	25	25
NI185 /NI194 replace ment	New Greenhouse gas (GHG) emissions indicator		24,797 tonnes CO ₂ e		24,425 tonnes CO ₂ e	24,425 tonnes CO ₂ e	24,425 tonnes CO ₂ e
EEP	Unit costs for accommodation – to be defined						
SCS ELS01	Increase the number of active enterprises within the Borough		2715		2750	2800	
SCS ELS02	Increase the proportion of business diversity in the following sectors: Knowledge Economy, Superport, Low carbon/green, Visitor economy		26%		27%	28.5%	

Ref	Description	Actual 2013/14	Target 2013/14	Actual 2012/13	Targets		
					14/15	15/16	16/17
SCS ELS03	Increase the number of people classed as self-employed		6.5%		7.0%	7.25%	
SCS ELS04	Reduce the proportion of people with no qualifications		11.25%		11.0%	11%	
SCS ELS05 Revised NI165	Increase the percentage of people achieving NVQ Level 4 and above		24.25%		24.5%	24.75%	
SCS ELS07 NI152	Reduce the percentage of people registered unemployed and seeking employment (JSA Claimants)		5.2% Under review with JC Plus		4.8%	4.4%	
SCS ELS08	Reduce the percentage of the working age population claiming out of work benefits		17% Under review with JC Plus		16.5%	16%	
SCS ELS09 NI166	Increase the gross weekly earnings by residents		To close the gap with NW average		To close the gap to the CIPFA Nearest Statistical Neighbours		

Appendix B: Detail of Major Activities (see 3.2)

Implementation of findings of Munro Review of Child Protection

This independent review to improve child protection in 2010-11, 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.

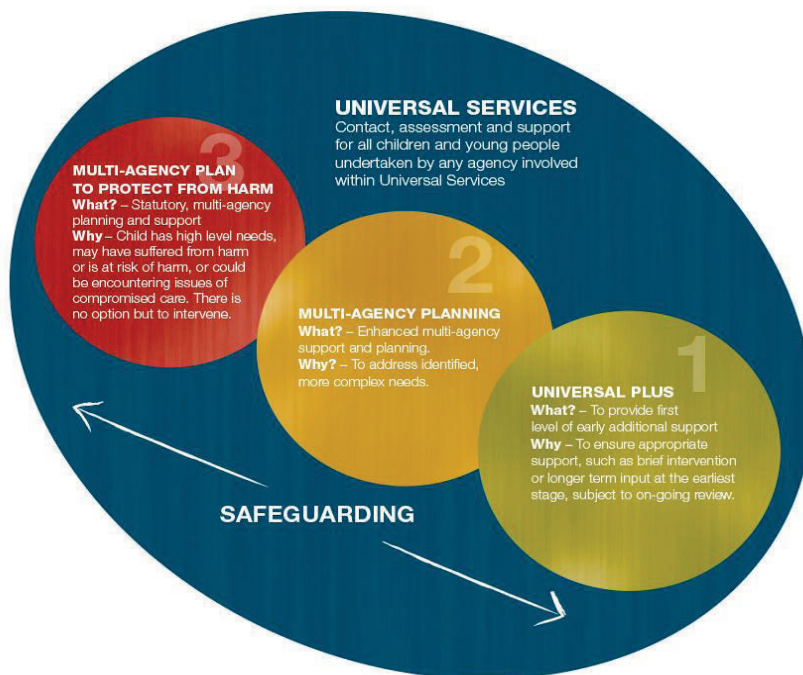
The findings of the Review are informing the new Ofsted Inspection Frameworks that Halton will be inspected against over the next three years (see Appendix C for detail on these Frameworks).

The focus on the child's journey is informing all work of Halton Children's Trust and Halton Safeguarding Children Board and is a key part of the priorities and areas of focus of both.

Development of new Halton Levels of Need Framework

The Halton Levels of Need Framework aims to support agencies to meet the needs of children, young people and their families to ensure the best possible outcomes. It aims to assist practitioners and managers in assessing and identifying a child's level of additional needs and how best to respond in order to meet those needs as early as possible to prevent needs escalating further.

The Framework sets out three levels of additional needs above Universal Services that captures the full range of additional needs as they present. Universal Services remain at the heart of all work with children, young people and their families and are in place for all whether additional needs present themselves or not. The fundamental relationship between Universal Services and the three levels of additional needs is captured in the diagram below:



Development of Contact, Assessment and Referral Team (CART)

Halton's CART service was launched in September 2013. The service provides a single Team acts as a single front door for access to all Children's Social Care services and advice. CART ensures that all telephone, email or letter referral and

information requests for a child with a Halton address will receive a decision made by a qualified social worker. Information containing safeguarding concerns will receive a response within 24 hours of being received into the service. The decision will be authorised by the CART Principal Manager.

The service records all contacts and where a referral or re-referral is appropriate, the Team will refer to the appropriate service at Level 2 or Level 3 of the Level of Need Framework. The Team can be contacted on 0151 907 8305 or contactandreferralteam@halton.gcsx.gov.uk

Development of a Recruitment & Retention Strategy

A new Recruitment & Retention Strategy has been developed for the Children & Families Service to look at some of the major challenges that the service faces moving forward. In particular:

- Recruiting more high quality staff into the workforce ensuring the work is attractive and promoting more flexible entry routes into the workforce.
- Retaining people in the workforce by continuing to offer better development and career progression.

The Strategy has a broad range of aims and these include:

- To positively advertise Halton as an employer to attract a good field of applicants from which to make appointments.
- To attract Social Work staff to work in Halton in the context of a very competitive recruitment environment.
- To make speedier appointments to staff vacancies.
- To provide a comprehensive induction when joining the Authority.
- To reduce staff turnover.
- To retain existing and recruited staff to provide high quality service to children and families living in Halton.
- To establish a stable workforce with positive work experiences.

Developing further Early Help & Support resource across Halton

Team around the Family was established in 2010 as the new Halton Children's Trust approach to early help and support, the local term for the national early intervention and prevention agenda. This became a key strategic priority of the Trust from 2011. By intervening early, the aim is 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.

The Integrated Working Support Teams for Runcorn and Widnes are a major element of Team around the Family. 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.

Further work has started to look to further embed early help & support and to add more resources into the approach. The principles of the next stage of the development of the Early Help model for Halton have been agreed by Halton Children's Trust and work will be undertaken during 2014 to put these principles into place across multi-agency teams.

Child Sexual Exploitation

Halton has signed up to a Pan-Cheshire and Merseyside Protocol on Child Sexual Exploitation and a multi-agency operational group in place. Below this, Halton has developed its own specific action plan.

Catch 22 have been commissioned to do preventative work with schools and are working with partner agencies to ensure consistent key messages are delivered to young people. Further resource is also being put into place through the Police.

Missing from Home and Care

Halton is notified of Missing From Home (MFH) cases when 3 or more episodes of becoming missing. For those in care, it is after 24 hours. In addition, we are notified if the child is considered vulnerable and/or acting out of character.

A Pan-Cheshire Joint Protocol is in place that seeks to identify and manage risk and ensure a consistent approach across borders and agencies. **The** Pan-Cheshire MFH Service is provided by Catch 22, who link closely with Cheshire Constabulary to ensure coordinated and organised responses, including return interviews and direct intervention where appropriate.

Key Facts

- In 2012/13 there were 165 individuals reported missing to the service and between these there were a total of 310 episodes. 148 individuals had a return interview and direct work undertaken with 107.
- Children are more likely to be reported missing from home than care.
- Numbers of repeat episodes from CiCOLAs (Children in Care from Other Local Authorities) have been high but reducing.
- Model has been recognised as good practice by the Children & Young People Now journal and Association of Chief Police Officers.

Embedding Integrated 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 Halton Children's Trust priorities within the Children & Young People's Plan. The Commissioning Partnership sub group of Halton Children's Trust has broadened the integrated commissioning arrangements to include all relevant partners from across the Children's Trust. The Children & Enterprise Directorate plays a major role in these 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. The Commissioning Partnership works closely alongside Public Health and Halton CCG to meet the shared objectives of the CYPP and Joint Health & Wellbeing Strategy, in particular around the priority of Child Development.

Eight key commissioning priorities have been agreed. For these, resources within the Children's Trust will be combined to tackle these issues. These are:

- Pre-conception Pregnancy and Birth
- 0-5 Development
- Inspiring Families
- CAMHS
- Risk-taking Behaviour
- SEN High Needs
- Team around the Family
- Children in Care

Review of commissioning arrangements at Cheshire West and Chester and development of training programme.

Halton's Children's Commissioning team were invited to undertake a review of the commissioning arrangements in place in Cheshire West and Chester and suggest any areas for development. Following a detailed review a report was produced summarising the key findings. Cheshire West and Cheshire subsequently commissioned Halton to provide a range of training and development sessions for their staff. Agreement has now been reached to jointly commission a number of pieces of work together in order to achieve efficiencies for both boroughs.

Raising the Participation Age

This national agenda is not about raising school leaving age, young people can still leave school at 16 but must participate in education or training until 17 years of age from 2013 and until 18 from 2015.

As of November 2013, 95.9% of Halton 16 year olds were participating in education or training, slightly above the Liverpool City Region average of 95.3%. In July 2013 5.9% of 16-18 year olds in jobs without training – from September 2013 jobs without training do not count as participating.

Halton has a 14-19 Commissioning Statement developed in conjunction with all relevant partners and aims to secure sufficient suitable education and training provision.

A Halton Participation Strategy has also been developed to address the statutory duties in relation to RPA.

More integrated and targeted Youth Provision

Halton's youth provision offer was reorganised in 2012 and has so far resulted in:

- Increased number of targeted and accessible universal youth sessions.
- Increased number of holistic health sessions in schools.
- Improved inter-agency working, with five agencies permanently based at CRMZ.
- Increased the number of young people accessing targeted youth session in hotspot areas through the VRMZ outreach bus and street based teams.

Development of Halton Learning & Achievement Strategy

The Department works in partnership with schools and early years settings to raise standards of attainment and achievement. Our overall aim is that no school or setting should fall into a category of concern. 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. We work together with the other departments of Children and Enterprise to achieve the best possible outcomes for all young people and to close the gap in outcomes for Halton's most vulnerable children and young people. The Department's main areas of responsibility are summarised in Section 6.2 of this document.

The Learning & Achievement Strategy sits within the framework of Halton Children's Trust and the Children & Young People's Plan, and aligns closely with the Halton Early Help Strategy. It is framed around the following three objectives:

- Increase the percentage of schools and Early Years settings where Ofsted judge overall effectiveness to be good or better.
- Increase the GCSE attainment for 5 or more A*-C including English and Maths

- Close the gap in attainment between vulnerable groups and their peers through early identification of need

Work in order to meet these objectives will be monitored and reported on a quarterly basis within Halton Children's Trust.

Development of Halton Anti-Bullying Policy and Accreditation

The multi-agency Anti-Bullying Operational Group has now developed a template Anti-Bullying Policy and accreditation.

The overarching policy template has been developed for schools to adopt. Previously, although each school had its own policy in place, they have been developed separately to one another and so naturally vary in detail, style and guidance used. The universal policy template captures the latest national and local policy guidance and will allow for a common policy across schools.

The Anti-Bullying Accreditation is designed to give recognition to the commendable work of Halton's schools in effectively responding to and managing incidents of bullying and peer conflict. It promotes the development of a culture and policy that sits comfortably and supportively within the safeguarding ethos of a school.

The Accreditation has two levels: 1 and 2. Each level of award builds upon good practice that is already in place, supporting the development and implementation of progressively robust anti-bullying practice and policy across the following five standards:

- Head teacher values and school involvement
- Behaviour and Anti-Bullying Policies
- Curriculum and pupil understanding of values
- Communicating expectations
- The wider community and support

Development of further Transition activities for children & young people 0-25

The Transition team, within the Division of Inclusive Learning, continues to expand the provision of transition projects to children & young people across settings, schools and College in Halton. Building on the successful "Halton Photo voices", work has now started in partnership with the internationally renowned "Photo Voice International", to devise and run a project around knife crime and drug/gang culture.

Other developing projects also include an Early Years Transition Project with reception/nursery children, focussing on how children with additional needs can begin to access person-centred planning from the very start of their school careers.

SEN Reforms and Children & Families Bill 2013

The project has been launched as a direct result of the Children & Families Bill 2013 (S. 3) and the need for Halton to implement the wide-ranging reforms, embedded within the Bill and the associated draft Code of Practice and Regulations.

Work is underway in Halton to respond to the following:

- To make statutory processes fully "family-centred"
- To enhance ways for parents and children to participate in decision-making
- To provide SEN support from 0-25
- To publish a fully integrated Local Offer

- To promote the new Education, Health and Care Plans
- To facilitate joint commissioning across Education, Health & Social Care
- To provide greater levels of support for transition, via the Preparing for Adulthood agenda

The Department for Education has made clear its commitment to the timetable for the Bill and it is on schedule to receive Royal Assent by spring 2014. There will be a three year transition window to for existing Statements of Special Educational Needs; two-years for Learning Difficulty Assessments.

To implement the reforms in Halton, a leadership structure has been developed comprising a strategic group, operational group and task & finish groups that where possible build on existing frameworks.

It is essential that all agencies are involved in the process, that there is full consultation / participation of parents/carers, children & young people and the voluntary & community sector.

Evaluation of Educational Standards, categorisation of schools and settings and targeting of support

Given that Ofsted are again raising the bar as a result of the revised Ofsted framework (see Appendix C) there is a possibility that some schools will 'drop' a category. Should this be the case for schools currently judged to be good or better this will have implications for the School Improvement Service.

As we work with schools to refresh our school improvement strategy we will be looking at where the additional school improvement capacity will come from including consideration of:

- more school to school support
- the role of the Learning Teaching and Leadership Alliance (Teaching School)
- the work of Aspire (traded School Improvement Service)

Services across Learning and Achievement have continued to provide support, and as appropriate intervention, for schools and settings that have been identified through the categorisation process. Improving rates of attainment and progress in underachieving schools and settings remains a priority.

There have been some very positive outcomes but there remain issues around attainment at the end of reception, despite the support that has been provided for settings and schools, particularly around language development and moderation and assessment practice.

Despite the increases in attainment in both Personal Social and Emotional Development (PSED) and Communication, Language and Literacy (CLLD) outlined below, this continues to be an area of significant challenge.

In 2012, 77% of the cohort achieved 6+ points in PSED. This is 4% increase on last year's performance.

- In 2012, 58% of the cohort achieved 6+ points in CLL. This is 6% increase on last year's performance.

Given levels of attainment on entry it is vital that children continue to access a high quality offer in settings and schools. Support will continue to be provided to settings and schools, through training and advice including around Child Development, and developing children's literacy skills, through the implementation of a range of programmes to ensure 'school readiness'. This includes joint working with colleagues in the Speech and Language Therapy Service (SALT).

Attainment at the end of Key Stage 2 continued to rise in 2012 with Halton's attainment in combined English and maths at level 4+ rising from 77% in 2011 to 83% in 2012 - a 6% increase and 3% higher than national.

There was also an increase in the higher level 5s.

- 3% increase in level 5s in English and maths combined
- 8% increase in level 5s in English
- 2% increase in maths

The national attainment floor standard is 60% combined English and maths level 4+. There has been a significant reduction in the number of Halton schools attaining below this attainment floor. In 2011 there were 9 schools attaining below 60%, in 2012 this has fallen to 3 schools.

Halton has continued to achieve significant improvements in attainment at Level 2 (5 A*-C GCSE grades or equivalent). In 2012, Halton's GCSE results were once again the best ever recorded for the Borough. Overall, 87% achieved 5 A*-C's, with 59% achieving 5 A*-C's including English and Maths.

There has been a significant increase in Halton's "English Baccalaureate" (EB) attainment in 2012, rising from 4.7% in 2011 to 12.9% in 2012 – an increase of 8.2%.

In 2012 there was a further rise in the DfE attainment floor standard from 35% 5 A* - C including English and maths in 2011 to 40% in 2012. The expectation is that all schools should have at least 50 per cent of pupils getting five good GCSEs including English and Maths by 2015. Despite the 5% increase in the attainment floor standard, all schools in Halton have again exceeded this threshold.

At Level 3, 51.2% of Halton learners in 2011 achieved a qualification by age 19, a 9% increase compared to 2010, which is the highest level of increase recorded nationally. When the 2012 data is released, it is expected that there will be a further increase in the rate of Level 3 achievement.

Narrowing the Gap, Peer Challenge and Virtual School for Vulnerable Pupils

Narrowing the Gap for all groups of vulnerable pupils in Halton was identified as a key priority for the Learning and Achievement service and the end of key stage data demonstrates progress in this area.

There is clearly much more work to be done. Our objective remains to eliminate the gap completely by raising the performance of the FSM cohort to that of their non FSM peers. However we are pleased with the progress we have made this year.

Halton was involved in a sector led, peer challenge improvement programme earlier in the year, where the focus was upon the gap in attainment between FSM and non-FSM pupils at the end of key stage 2. Much was learned from our schools that have been successful in narrowing, and in some cases eliminating, the gap in attainment.

We intend to work with a number of identified schools over the next 12 months as part of a Narrowing the Gap project. The Strategy for School Improvement is to be re-written with the support of head teacher colleagues and narrowing the gap will be integral to the revised Strategy.

In addition to this we have also established a Virtual School that extends the current approach adopted for Children in Care. This will focus on multiple flags of vulnerability with FSM as the initial indicator flag. The Virtual School approach will encompass both discussions of provision and support around individual vulnerable young people and strategic challenge and support across the LA and schools.

There has been an increased focus upon the way that schools are using their Pupil Premium and we will continue to work with our link schools to support the monitoring and evaluation of the impact of this funding upon outcomes for vulnerable groups. We have recently informed all schools that Ofsted is now undertaking surveys of a sample of schools, focusing upon the impact of the Pupil premium upon standards, including how the attainment gap is narrowing. It is for schools to determine how this additional funding is spent but the expectation is that it will have a positive impact upon raising rates of progress for example teachers' development of strategies to support meta-cognition, effective feedback, peer assisted learning, early intervention (seen as having most impact) and through the purchase of one to one or small group targeted support. Schools continue to be encouraged to track and monitor the attainment and progress of all groups as part of their school self-evaluation process.

SEN provision continues to be monitored and evaluated in response to the NAS review of autism, the Green Paper and local needs and preference.

The application of additional Support through Enhanced funding at School Action Plus continues to have a beneficial Impact upon outcomes for children & young people and is demonstrated through improvements in Narrowing the Gap outcomes. This is reflected in the reduction in the number of requests for statutory assessment. This provides a mechanism for applying additional support earlier and without the use of demanding bureaucratic systems enabling the process to be more targeted and streamlined.

Understanding and ensuring all schools meet requirements of new Ofsted School Inspection Framework

Support has been provided to schools, including Governors, to enhance their understanding of the changes to and implications of the new Ofsted inspection framework for schools that was implemented in September 2012. Once again the bar has been raised. To be judged as outstanding overall, schools need to have teaching judged as outstanding. A school's standard of education will only be defined as acceptable if it is good or better. Schools that are not at least 'good' will be judged in one of 3 categories:

- **Requires improvement** - School has demonstrated the capacity to improve and has *not* been designated in the category of a school causing concern (SCC). School will be monitored and re-inspected within 2 years.
- **Serious weaknesses** - School has demonstrated the capacity to improve but has been designated as a SCC (replaces current notice to improve). School will be re-inspected within 18 months.
- **Special Measures** - School is not demonstrating the capacity to improve and is designated as a SCC. As now there will be regular monitoring visits prior to re-inspection.

LA colleagues continue to provide support for those schools where overall effectiveness is not yet judged to be good or better.

NEET (Not in Employment, Education or Training) and September Guarantee

The Government in November 2011 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.

The way in which NEET figures are calculated nationally has been changed. Calculations now cover all 16-19 year olds and are residency based. This new method is positive for Halton. Previously, Halton figures have appeared higher as we were unable to count young people from Halton receiving their education outside of the borough. It can however, give misleading figures during summer holidays.

In June 2013, the NEET figure for Halton was 8.6%, continuing the reduction from the figure 12 months previously. At the same time, the number of 'Not Knowns' in Halton is also now falling.

To ensure continued progression from Year 11 into positive destinations and continue to support improvements in NEET figures, a significant amount of time has been invested in the September Guarantee. This includes monthly performance monitoring meetings. Currently the Guarantee is offered to 92% of Year 11 pupils and the focus is on the additional 8%

Local Authority commissioning provision for young people with high needs

The Government believes that funding arrangements for pupils and students with high needs require urgent reform. There are two principal reasons for this:

- To ensure funding arrangements fit with and support Government policy; and
- To address the short comings of current funding arrangements

The Government wishes to promote a simple new system that:

- Defines " High Needs"- requiring provision costing more than £10k (not linked to statutory assessment);
- Bring into line the level up to which mainstream providers will contribute to pupils and students with high needs (local offer);
- Introduce an equivalent level of base funding for specialist settings(address potential perverse incentives and provide some stability);
- Bring together all national high needs funding-provide local authorities with a High Needs Block (covering 0-25); and
- Bring educational commissioning and funding together-pupil or student-led funding, direct funding relationships.

Halton is being asked to:

- Construct a new mainstream formula and decide upon the maximum level of funding to be provided by mainstream schools and academies from their notional SEN budget.
- Define the local offer of provision working with Schools, Academies and Post-16 providers- including what mainstream settings will make available from their notional SEN budget
- Consider and if necessary, define local circumstances in which Schools and Academies would receive additional funding - where the formula does not adequately reflect the number of needs of pupils with SEN.

Mersey Gateway Acquisitions/Disposals

Work has been undertaken in 2013/14 to ensure that any land and property no longer required post-construction of the bridge is returned to the Council in a condition which does not present any risks or liabilities to the Council. Consequently, priority will be given to drawing up criteria for return of assets which adequately protect the Council land and property.

Energy Management – meeting reduced emissions targets

The Council is committed to taking a lead and setting an example in tackling climate change and a Carbon Management Strategy has been developed. From a property perspective, the Council has set a target to reduce its emissions by 20% from 2008 – 09 levels over 4 years by 2013/14. Corporate buildings and schools are responsible for 68% of these emissions. There is particular focus on the CRC energy efficiency scheme and the implications for the Council. We will continue to work on:

- 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,
- solar/PV panels to take advantage for the feed in tariffs.

(Investment in) Economic Regeneration

The Council is currently developing a long-term regeneration delivery framework (2013-2028) which will help the organisation and its partners to make decisions on the borough's economic priorities and is also being used as a basis for agreeing the type and level of intervention needed by the Council and its partners to grow and sustain our economy. Within the framework described, there are a number of key projects which will require the Council's input. However, the following areas are highlighted as key priorities.

- Runcorn and Widnes Town Centres.
- Mersey Gateway
- Enterprise Zone status at Daresbury
- Widnes Waterfront
- The delivery of the HBC Field site as part of the Multi-Modal Gateway.

Business Improvement Districts (BIDs)

A major consultation exercise with the Astmoor and Halebank business community between August 2012 and December 2012 found that 85% of businesses reported that the BID has had a beneficial impact on their business while 80% of businesses reported that Astmoor Industrial Estate has improved as a place to trade/operate since the establishment of the BID in 2008.

In January 2013 a mandate was secured from the business community to continue the BID Programme at Astmoor and Halebank Industrial Estates for a further five years. 75% of Astmoor businesses and 82% of Halebank businesses voted in favour of continuing the BID Programme

It is an aspiration to extend the BID Programme to further industrial and commercial areas in Halton, for example Widnes Waterfront or Manor Park. However, it is necessary to spend a number of years working more intensively with the business

community in a given geography in order to have any realistic expectation of a positive outcome from a BID ballot.

Combined Authority Liverpool City Region

Liverpool City Region (LCR) submitted its Governance Review to Government in September 2013 for creation of a Combined Authority for the Liverpool City Region, including Halton.

The Combined Authority if accepted by Government will ONLY deal with strategic economic development, transport, housing and employment and skills.

The conclusion of the Governance Review is that a Combined Authority is the best model to support economic growth and secure more jobs, in Halton and across the LCR.

The Combined Authority will help to signal to businesses and Government that we are serious about working together. It is expected that it will also be able to attract devolved powers and funding from Government.

The proposals were subject to extensive consultation with Members, businesses, partners and the public, and were supported by LCR Cabinet and Council in each of the six City Region boroughs and the Merseyside Integrated Transport Authority. The feedback has been overwhelmingly positive, with over 80% of respondents supporting the proposals.

If there is support for the proposal, an order will be laid before Parliament to create the Combined Authority from April 2014.

European Programme 2014 – 2020

The new 2014 - 2020 European Structural Programme consists principally of ERDF (European Regional Development Fund) and ESF (European Social Fund) funding. UK Government has devolved European Union (EU) funding in England to the 39 LEPs (Local Enterprise Partnerships). LCR (Liverpool City Region) has been working to produce an EU Investment Plan that sets out how they intend to spend their allocation of EU funding which equates to approximately £185m over the seven year period. The Investment Strategy was submitted to Government in October 2013. After feedback has been received, the LEP will consult with partners before a final version of the Investment Strategy will be submitted to Government in January 2014. This will form part of the National Operational Programme for England for the period 2014 - 2020.

Within the LCR budget, Halton has an indicative allocation of approximately £17m. This is because Government allocated resources based on the regional geography of 2006 (when Halton was classed as part of Cheshire) and apportioned resources for Halton accordingly. Given that the Liverpool LEP will be required to distinguish between the resources set aside for Halton and the rest of the City Region, it is logical to develop a European Funding Action Plan for the Borough. As part of this work Halton has led on the development of the Assisted Area Map on behalf of the Liverpool City Region.

Delivering Business Support Programme (including grant)

Increasingly the Business Improvement and Growth Team (BIG) are responsible for the delivery of major grant schemes and business support programmes. Typically, the BIG Team manage the programme and delivery is outsourced to a third party.

The two key programmes currently delivered by the BIG Team are the Liverpool City Region Business Growth Grant Programme and the Merseyside Business Support Programme.

Liverpool City Region Business Growth Grant Programme

The Council's Executive Board gave approval on October 17 2013 to roll out the Liverpool City Region Business Growth Grant in Halton. The Business Growth Grant scheme can provide grant of between £10,000.00 and £750,000.00 across the LCR based on a private sector leverage ratio of 5:1 and the creation of sustainable jobs. There are currently 27 local companies seeking support for the schemes

Merseyside Business Support Programme

Since November 2012 Merseyside Business Support Programme has received 150 + enquiries. Currently 82 businesses who are receiving assistance via the programme either in the initial diagnostic phase or the subsequent specialist intervention phase. Assuming that all SMEs currently engaged in the programme successfully complete, then the programme has already achieved over 50% of its output target.

The Merseyside Business Support Programme in Halton has had two audits. The project was described as 'a beacon of good practise'

Service inward investment enquiries from both inward investors and local companies wishing to expand and grow

The number of investment enquiries for the 2013 calendar year (280 to date) has surpassed the average, pre-recession, level. The number of inward investment enquiries is likely to be a nine year high by end of the calendar year. Similarly, the upward trend of conversions (40 to date) has continued. The current level of conversions is the highest since the onset of the 2008 global recession

Localism Act - Right to bid for Community Assets/ Community Right to Challenge

The Community Right to Bid will give community groups the right to prepare and bid to buy community buildings and facilities that are important to them. From 12 October 2012 parish councils and local voluntary and community organisations will be able to nominate local land or buildings to be included in lists of community assets maintained by local authorities. In the event of a proposed sale, a process will be triggered that allows a community interest group – more closely defined than a voluntary or community organisation – to express an interest in bidding to purchase the property.

Community Right to Challenge came into force on 27 June 2012. Under the Right, introduced by the Localism Act, local authorities must consider expressions of interest in providing a service, and where they accept an expression of interest, must carry out a procurement exercise for the service. The Community Right to Challenge allows voluntary and community groups, charities, parish councils and local authority staff to bid to run a local authority service where they believe they can do so differently and better. This may be the whole service or part of a service. It came into force on 27 June 2012.

Appendix C: Detail of External Factors (see 4.2)

POLITICAL FACTORS

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

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.

School Capital and Funding

For the 2012-13 academic year, over £2 billion of capital funding was allocated nationally to schools and local authorities. This included:

- £800 million of basic need funding to local authorities to provide school places where needed in their area, in all categories of publically-funded schools;
- £686 million of maintenance capital to local authorities to support the needs of the schools that they maintain and for the Sure Start children's centres in their area;
- £276 million of maintenance capital for Academies;

- £174 million of locally-coordinated VA programme capital to support the maintenance capital needs of voluntary-aided schools;
- £200 million of devolved formula capital for schools; and
- a total of £107 million for 16-19 maintenance, devolved formula capital and basic need funding.

Taylor Report on Alternative Provision

Charlie Taylor, the Government's expert adviser on behaviour, reported his review on Alternative Provision in March 2012. The Review was initiated in 2011 following an Ofsted survey that found serious concerns with alternative provision. The review focused on pupil referral units and schools and found concerns within its review of provision, but also areas of good practice. The Review found that the focus of pupil referral units and alternative provision, just as it is in schools, should be about getting high quality education for all pupils and the best value for public money. All decisions around provision should take this as the starting point.

The Report was accepted by the Government and a consultation exercise undertaken to seek views on proposals to implement some of the recommendations found within the Report. These views have been taken forward and new statutory guidance came into effect from 1 January 2013.

Inspiring Families (Troubled Families Initiative)

In 2011 the Government announced that almost £450 million has been made available in a cross-government drive to turn around the lives of 120,000 troubled families. The money is being made available to local authorities to fund a national network of Troubled Family 'Trouble-Shooters' and family intervention projects. The trouble-shooters will oversee the programme of action in their area.

It is estimated that troubled families cost the taxpayer an estimated £9 billion per year, equivalent to £75,000 per family. The initiative is intended to cut the costs of this to the state.

In Halton, the initiative is to be known as Inspiring Families. It will be part of a collective approach using services already in place. This means augmenting the 'Team Around The Family' approach in Widnes and Runcorn. It should enable us to scale up and broaden this work; particularly multi-agency working 'Team Around the Family' services provide early help for families. All agencies, central and local, will need to work closely together to get over some of the hurdles in delivering more co-ordinated and effective services, for example, in information sharing.

Halton has been set a target of 375 families to support, chosen by filtering local and national indicators, by 2015 and success will depend on all public services in Halton and Government departments working closely together. Fees are based on a payment by results process, with Halton eligible for payment around successful outcomes for 313 of the 375 families

Local partners, such as health and the police are contributing to a multi-agency approach. Multi-agency groups have been established in Halton and branding in place around the 'Inspiring Families' banner.

The DWP Work Programme

The Work Programme provides tailored support for claimants who need more help to undertake active and effective job seeking. Participants receive support to overcome barriers that prevent them from finding and staying in work. It is delivered by Department of Work & Pensions contracted service providers who have been given

complete autonomy to decide how best to support participants while meeting their minimum service delivery standards. The Work Programme is part funded by the European Social Fund.

The Programme is a key part of the Government's commitment to fighting poverty; supporting the most vulnerable and helping people break the cycle of benefit dependency. This has been the basis for the significant reforms to the welfare-to-work programmes.

The Work Programme aims to create a structure that treats people as individuals and allows providers greater freedom to tailor the right support to the individual needs of each claimant. The Work Programme also looks for value for money for the taxpayer by basing payments largely on results, and paying service providers from the benefits saved from getting people into work. The Programme is a partnership between Government and providers from across the public, private and third sectors.

Better Regulation – Red tape Challenge

The Government launched the Red Tape Challenge in April 2011 to reduce the overall burden of regulation. The Government believes that better regulation can encourage economic growth by freeing business and civil society from unnecessary regulatory burdens and contribute to improving the environment and protecting human health. The Red Tape Challenge is a systematic review of some 6,500 substantive regulations that to scrap or significantly reduce as many of them as possible. The Red Tape Challenge gives businesses and civil society the opportunity to have their say on the regulations, grouped by theme, that affect their everyday lives.

ECONOMIC CLIMATE

Deprivation

The Index of Multiple Deprivation (IMD) for 2010 is the most comprehensive source 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.

National Careers Service

The National Careers Service (in England) was launched on 5th April 2012, with the aim of providing telephone and online advice to 370,000 young people and face-to-face advice to 700,000 adults. Halton People into Jobs has been commissioned to deliver elements of the services locally.

From September 2012, high schools, academies and colleges are required to directly commission their own information advice and guidance provision for pupils and students, but not necessarily to provide advice on a face-to-face basis.

Apprenticeships

Statutory standards for apprenticeships were introduced in Autumn 2011. Following this, the National Apprenticeship Service (NAS) developed an action plan to ensure

every apprenticeship meets the following standards on behalf of apprentices and employers;

- All apprenticeships for 16-18 year olds to be a minimum of 12 months
- Withdrawal of inadequate sub-contracted provision
- New safeguards to strengthen monitoring, reporting and subcontracting arrangements, including making public a list of all sub contracted provision over £100,000
- New contracts to ensure training providers not only act according to regulations, but also within the spirit of the apprenticeship programme
- A new 'enquiry panel' has been established, reporting directly to the Minister, to manage poor quality providers as soon as they are reported.
- New measures to ensure all adult apprenticeships are of sufficient length to deliver the training employers need
- Review of apprenticeship frameworks that have been deemed a cause for concern
- New guidance on the implementation of quality standards

Following consultation and feedback received on proposals to amend the AGE criteria for 16 to 24 year-olds which provides up to 40,000 grants of £1500 to encourage and support employers taking on a young apprentice aged 16 to 24, the following changes were approved by Government for implementation:

- Training providers will now pay employers the full amount of £1,500 at 13 week stage after the apprentice starts, rather than previously in two £750 payments.
- Employers will be able to claim grants for up to 10 apprentices (previously 3), and the scheme will be opened to employers who have not hired an apprentice in the last 12 months (previously 3 years).
- The Grant will be available to businesses with up to 1,000 employees.

The NAS re-launched AGE to employers and businesses to coincide with the publication of the Holt Review.

Holt Review; Support for small businesses to take on apprentices

Businessman and social entrepreneur Jason Holt was commissioned by the Government to review ways to make apprenticeships simpler and more accessible for small and medium businesses ('SME's'). His research highlighted widespread lack of awareness about the benefits of taking apprentices on, and how to recruit and train them amongst SME's. The three key recommendations were to:

- Improve communications with business to raise awareness of the benefits of apprenticeships.
- Empower SME's to participate and develop their own training provision so they can get the right type of training for their apprentices.
- Simplify the ownership and responsibility for apprenticeships by removing unnecessary administrative and bureaucratic barriers.

Talent Match

In June 2012 Big Lottery Fund (BIG) launched 'Talent Match', an ambitious £100 million investment aimed at tackling youth unemployment. This programme targets the 21 Local Enterprise Partnerships ('LEPs') where those aged 18-24 are finding it hardest to secure jobs or training opportunities because of the economic downturn. The Liverpool City Region LEP is included on the list.

Talent Match aims to put charities at the heart of local partnerships established between local councils, charities, employers, and colleges to develop proposals on how to make best use of the funding to help match the talents of local young people with skills and opportunities of the future.

'Building Engagement, Building Futures'

This is the Government's strategy to increase participation of 16-24 year olds in education, training and work through five priorities for action:

- Raising attainment in school and beyond so young people have the skills they need to compete in a global economy.
- Help for local partners to provide effective and coordinated services that support all young people, including the most vulnerable, with a target of full participation by 16-17 year olds by 2015.
- Encouragement and incentives to employers to recruit more young people by offering more high quality apprenticeships and work experience places.
- Ensuring that work pays and giving young people the personalised support they need to find it, through Universal Credit, the Work Programme and our Get Britain Working measures.
- Implementing the Youth Contract to help young people get into 'learning or earning'.

Youth Contract

The Youth Contract aims to help the most disengaged 16 and 17 year olds by getting them back to school or college, onto an apprenticeship or into a job with training. It includes:

- Provision of 410,000 new work places for 18 to 24 year olds between 2012 and 2015.
- Wage incentives worth up to £2,275 per person, available for employers who offer an 18 to 24 year-old from the Government's Work Programme, a job lasting at least 26 weeks.
- Extra voluntary work experience places to ensure an offer of a place for every 18 to 24 year-old who wants one, before they enter the Work Programme.
- 40,000 Apprenticeship grants for employers of 16 to 24 year olds. Aimed at helping small (under 50) & medium (50 to 250) sized employers offer young people employment by providing wage grants to assist employers in recruiting their first apprentice. Has a value of £1,500 in addition to the training costs of the Apprenticeship framework which are met in full for young people aged 16 to 18 and 50% for those aged 19-24.
- Support for disengaged 16-17 year olds in England. £126 million over three years to support NEET. Organisations are leading this programme on a regional/sub-regional basis in process of recruitment. Payment by results based on successful progression into sustainable positive outcome.

SOCIAL FACTORS

Child & Family Poverty

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

- To demonstrate how Local Authorities and partners are working together to tackle child poverty. In Halton, this is achieved through the local joint child and family poverty strategy
- Child poverty to be considered within the Sustainable Community Strategy.

The national Child Poverty Strategy was launched in April 2011. In Halton a needs assessment was undertaken as part of an overall needs assessment for Greater Merseyside, with a local strategy developed from this. The LCR Strategic Needs Assessment was refreshed in March 2013 and Halton's Child and Family Poverty Strategy 2011-13 is being refreshed using this as an evidence base.

In the development 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.

Demographic Changes

The population estimate of Halton from the 2011 Census is 125,700 with an estimated 53,300 households. This compares with the 2001 Census population estimate of 118,210. Of the 2011 population estimate, approximately 24,900 (20%) are children and young people and 82,300 people are of working age (65% of the population).

The Office for National Statistics has produced baseline population projections based on recent demographic trends. These show that for Halton:

- In the medium term (2011 - 2017) Halton's population is projected to grow by 2% to 128,000
- In the long term (2011 - 2021) Halton's population is projected to grow by 3% to 129,300. This is lower than the North West region which is projected to grow by 4% and nationally, which is projected to grow by 9%
- Younger people (0 - 15 year olds) - population projected to grow by 10% (2011 - 2021)
- Working age (16 - 64 year olds) - population projected to decline by 5% (2011 - 2021)

The Office for National Statistics estimates that each person counted in the census is worth up to £5,000 to a local authority over ten years. This means that an undercount of just 100 people could mean Halton misses out on around £500,000 worth of funding over the next decade. The population increase is important, as the amount of money Halton has to spend on services over the next ten years is directly influenced by how many people are counted in the borough.

TECHNOLOGICAL DEVELOPMENTS

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.

Universal Jobmatch

Universal Jobmatch is the Department for Work Pension's new, free online job posting and matching service. This new online service will improve our recruitment service for both companies and jobseekers by speeding up the recruitment process, making it quicker and easier for companies to find suitable jobseekers. Universal Jobmatch replaces the current vacancy management services, Employer Direct and Employer Direct Online for companies, and it replaces the Jobcentre Plus jobs and skills search facility for jobseekers.

This new streamlined service will be accessed through GOV.UK for companies and anyone looking for work.

Jobseekers Allowance Online

Under the Department for Work and Pensions (DWP) "Digital by Default" agenda we are now encouraging claimants to make new claims for Jobseekers Allowance online (JSA OL). Insight suggests that a large and growing number of claimants would prefer to access DWP services online.

Merseyside Jobcentre Plus District took part in a Trailblazer Pilot to encourage all claims to JSA to be made digitally. Claimants from Merseyside post codes calling the JSA claim helpline were diverted to a dedicated Contact Centre, who will explain that they will need to make their JSA claim online and explain how, when and where they can make their claim. Local Jobcentre Plus offices will advise claimants to apply online for JSA. If the claimant requires support to access online channels they can be booked into their local Jobcentre Plus office to use an Internet Access Device.

LEGISLATIVE FACTORS

Ofsted Framework for the Inspection of services for children in need of help and protection, children looked after and care leavers

Ofsted launched a new single inspection framework in November 2013 that inspects local authority services for children in need of help and protection, children looked after and care leavers. Under this framework, Ofsted will inspect services for children and young people who are:

- at risk of harm – covers both Early Help and Child in Need (Levels 2 and 3 of Halton Levels of Need Framework).
- in need of protection and provided with a multi-agency child protection plan
- no longer needing a child protection plan but still require some help and support
- in need of Social Care support but below the significant harm and looked after thresholds
- Missing from education or offered alternative provision
- looked after or care leavers

The focus is on children and young people's own experiences and inspectors will evaluate the effectiveness of:

- the quality and timeliness of assessment and risk assessment;
- the impact of the help given
- the focus on the interests of the child;
- inter-agency working
- meaningful, consistent and direct contact with child and their family
- quality assurance and management oversight of practice/decision making;
- the experiences of particularly vulnerable children (private fostering, those not in education, those in families with domestic violence, substance misuse, mental illness etc.);
- whether services are accessible to everyone and that there is equality of opportunity and outcomes.

Framework for Early Years Foundation Stage (EYFS)

The framework for the EYFS - *Setting the standards for learning, development and care for children from birth to five* - became mandatory for all early years' providers, maintained schools, non-maintained schools, independent schools, and all providers on the Early Years Register in 2012.

The curriculum focuses on 3 prime areas (Communication and Language; Physical Development and Personal, Social and Emotional Development) and 4 Specific Areas (Literacy; Mathematics; Understanding of the World and Expressive Arts and Design). There is a statutory requirement to report on progress and level of development in the 3 prime areas at age 24-36 months. Assessment at age 5 (final year of reception) reports on levels of development across all 7 areas of learning, using statements of "expected" "emerging" or "exceeding". Reporting on Foundation Stage Profile (FSP) data is in terms of percentage of children reaching expected attainment or higher.

Ofsted Framework for Early Years Providers.

The latest Ofsted framework became statutory on 1 September 2012. Inspectors judge overall effectiveness in terms of:

- how well the early years provision meets the needs of the range of children who attend
- the contribution of the early years provision to the wellbeing of children
- the leadership and management of the early years provision

Inspection judgements will be graded against 1 of 4 grades:

- grade 1 - outstanding
- grade 2 - good
- grade 3 - satisfactory
- grade 4 – inadequate

All providers will be inspected at least once by July 2016, although any provider judged as less than good will be re-inspected within 1 year. Any concerns reported to Ofsted will be risk assessed as to whether the item is routine (e.g. change of contact details); minor or need to re-inspect. Any minor matter will be noted and referred back to the provider, although once 2 minor matters have been recorded, this will trigger a full re-inspection. Re-inspections will take place within 30 working days or if identified as a priority within 5 working days. Inspections will continue to be no notice inspections, apart from childminders who will receive a couple of days' notice.

Any child minder must have Local Authority (LA) approved training prior to applying for a registration visit. If they are not deemed to be ready at this visit, then they will be refused registration and this would be classed as a lifetime disqualification. If this were to occur, the child minder could resign and withdraw their application, rather than be barred.

The new Ofsted framework has been published in response to the changes of the new EYFS and will have a much stronger emphasis on learning and development and whole care packages providing emotional security. Progress of different groups will be reported and partnership working with parents and multi-agency professionals will be a focus for inspection, linking into Early Help policies. There will be a stronger focus on direct observation of children and professional dialogue with all practitioners regarding a child's level of development; progress and how this compares to age related expected development. Ofsted will also be keen to observe the progress of babies and toddlers including tracking groups of children.

Academies Act 2010

The Academies Act 2010 enables more schools in England to become academies. Since the Act was passed, the number of Academies nationally and locally has grown each year. Academies are funded at a comparable level to maintained schools but would also get their share of central funding that local authorities used to spend on their behalf. Schools that become academies are allowed to keep any surplus balances that they hold. The Act is not allowing for the expansion of selection but grammar schools and other schools which select or partially select pupils are able to continue to do so. Key areas of the Act include:

- enabling all maintained schools to apply to become academies, with schools rated 'outstanding' by Ofsted being pre-approved
- allowing maintained primary and special schools to apply to become academies in their own right
- giving the Secretary of State the power to issue an academy order requiring the local authority to cease to maintain the school
- removing the requirement to consult the local authority before opening an academy
- requiring the consent of any existing foundation (mainly churches) before a school applies to become an academy (and prohibits the religious character changing during the conversion to academy)
- deeming academy trusts to be exempt charities.

Education Act 2011

The Education Act 2011 paves the way for implementing the Government's education reform programme that aims to create an education system that delivers ever higher standards for all children. Key changes for local authorities within the Act include:

- a new entitlement for disadvantaged two-year-olds to 15 hours' free early years education;
- replacing independent appeals panels for exclusions with independent review panels;
- removing the duty on local authorities to appoint a School Improvement Partner for every school;
- giving precedence to academy proposals, where a local authority identifies the need for a new school, and expands the academies programme to allow 16-19 and alternative provision academies;
- extending the Secretary of State's powers to intervene in underperforming schools;

- providing for the closure of the Local Government Ombudsman's school complaints service, and removes the duty to consider complaints about the curriculum from LAs. General complaints about schools will now be made to the Secretary of State;
- allowing for pilots of direct payments for SEN education services;
- making changes to LA powers over sixth form colleges; and
- providing for the abolition of five arm's length bodies (the TDA, the GTCE, the QCDA, the YPLA and the SSSNB).

The Act no longer makes changes to the section 10 Children Act duty to co-operate with the local authority to promote children's wellbeing.

Revisions to Adoption and Fostering Legislation

In April 2012, the Government published [An Action Plan for Adoption: Tackling Delay](#) which explains planned changes to speed up the adoption system in England. Adoption is one of the Government's top priorities and ministers want to create a more effective and user-friendly adoption system which is fit for purpose. They aim to ensure that adoption is available for children where this is in their best interests, and for it to happen without undue delay. The action plan sets out a range of proposals to speed up the process for children; to overhaul the service for prospective adopters; and to strengthen local accountability for the timeliness of adoption services.

In July 2012, the Prime Minister also announced [Proposals for the earlier placement of children with their potential adopters](#)

In the Adoption Action Plan, a range of measures were set out to reduce delay so that more children for whom adoption is the best option can be placed swiftly with adoptive families.

The measures include the wider use of concurrent planning, which should be considered by all local authorities for their youngest children in the care system. The Government would like to see wider application of concurrent planning principles through 'fostering for adoption', and propose to introduce a new legal duty on local authorities to consider placing a child with carers who are likely to become their permanent carers, where it is clear that a child is unlikely to return home.

The Government also plan to clarify the lawful use of concurrent planning and fostering for adoption, and to require local authorities to consider both, where appropriate.

It is proposed that the following measures be implemented to improve adoption and fostering:

- A new, shorter two-stage approval process for prospective adopters;
- A fast-track procedure for approved foster carers and previous adopters;
- Regulations to make it easier for prospective adopters to be approved as temporary foster carers – the 'fostering for adoption' proposal;
- Sharing of case records between fostering services and adoption agencies; and
- Restricting the size of adoption and fostering panels.

These changes are aimed at increasing the use of the Adoption Register by adoption agencies, and will change regulations to make it easier for prospective adopters to be approved as temporary foster carers – the 'fostering for adoption' proposal.

On fostering there is a package of changes to the foster carer assessment and approval process to make the process clearer, more proportionate and responsive to the needs of children coming into the care system; and to ensure foster carers are able to take everyday decisions about the children in their care (delegated authority).

For both adoption and fostering the DfE are consulting on proposals for the sharing of case records between fostering services and adoption agencies and are seeking views on whether the size of adoption and fostering panels should be restricted.

Public Services (Social Value) Act 2012

The Act aims to strengthen the social enterprise business sector and make the concept of 'social value' more relevant and important in the placement and provision of public services. Key areas include:

- placing a duty on the Secretary of State to publish a 'national social enterprise strategy' to encourage engagement in social enterprise
- amending Section 4 of the Local Government Act 2000 so that local authorities are required to include in their sustainable community strategy proposals for promoting engagement with social enterprise in their area. They must also include a statement of the measures suggested to enable social enterprise to participate in implementing these proposals
- requiring local authorities, when entering into public procurement contracts, to give greater consideration to economic, social or environmental wellbeing during the pre-procurement stage.

Health and Social Care Act 2012

The Health and Social Care Act 2012 gives effect to the policies that were set out in the White Paper Equity and Excellence: Liberating the NHS which was published in July 2010. It allows for a new public health service and the transfer of local health improvement services to local authorities.

The main aims of the Act are to change how NHS care is commissioned through the greater involvement of clinicians and a new NHS Commissioning Board; to improve accountability and patient voice; to give NHS providers new freedoms to improve quality of care; and to establish a provider regulator to promote economic, efficient and effective provision. In addition, the Act will underpin the creation of Public Health England, and take forward measures to reform health public bodies.

Welfare Reforms and the Single Programme

The Single Programme was introduced in 2011 with the underlying principle of 'making work pay', but proposed further reforms will place demand on our services as more people on benefits are encouraged to find work and, therefore, seek training and development to support them.

The Work Programme provides an advice and employability service to long term unemployed people. Those eligible for the Work Programme are mandated to the provision offered through HPIJ for a period of 52 weeks. The traditional HPIJ service was available to any adult living in the borough and, in the main, individuals voluntarily referred them to the provision.

Delivering the Work Programme has required a very different type of model than the historical HPIJ service has used. Firstly, Jobcentre Plus (JCP) mandatorily refers long term unemployed residents to the Work Programme. Secondly, income is generated per customer, so the more customers Work Programme Advisors support into sustained employment, the more income that can be generated. It is a

performance oriented model that is driven by volume (quantity) with increasingly more focus on supporting those in particular 'Priority Group's (PG) into work. The relationship that HPIJ advisors were able to build up with their customers in the past is not possible with a commercially driven contract such as the Work Programme, and structures have had to be redesigned to reflect this.

The emphasis is on advising customers and supporting them into sustainable employment as quickly as possible. The longer the individual remains in employment, the more income that can be generated for the council. The contract has demanded a complete change of culture to the existing HPIJ operation given the mandatory nature of referrals. Very specific targets are imposed by the Prime Contractors and on-going performance management is undertaken. Individuals on the Work Programme are expected to engage; non engagement may require Work Programme Advisors to raise doubts with JCP, who would then determine if benefits would be sanctioned. There are minimum levels of performance to be achieved and these are carefully monitored internally and externally by the Prime Contractors.

HPIJ's Work Programme Advisors work closely with the other services within the Employment, Learning & Skills Division to offer clients a broad range of interventions to assist them in entering the labour market. This includes access to adult learning and employability provision, National Careers Service interventions, Skills for Life assessments and Business Start Up advice.

The Halton Employment Partnership (HEP) also sits within the Division and is the interface between new and existing businesses in the borough who are looking to recruit, and those seeking employment. HEP is able to bring these opportunities to Work Programme Advisors and support clients in accessing bespoke pre-employment programmes. In addition, HPIJ works alongside Jobcentre Plus who offer a range of measures to help claimants back to work.

Skills Funding

The Government's approach to funding skills development has changed, especially over the last 12 months, and will continue to do so, placing employers much more in the driving seat of skills and qualifications funding and development. Utilising public funding for skills that meets the demands of the current and future workforce (e.g. through Skills Funding Agency) makes great business sense, but this is not something that has happened to a great extent in the past. As the pressures on public funding for skills development continue to grow, the way these funds are deployed becomes all the more critical and requires careful planning and joined up thinking.

Children & Families Bill

The Children & Families Bill is expected to become an Act during 2014. The main changes that the Bill introduces include:

- To make the statutory processes fully "family-centred"
- To enhance ways for parents and children to participate in decision-making – they must all have more say
- To provide SEN support from 0-25
- To publish a fully integrated Local Offer – a comprehensive guide to services for children & young people with SEND
- To promote the new Education, Health and Care Plans, which will replace Statements
- To facilitate joint commissioning across Education, Health & Social Care

- To enable parents, children & young people the right to ask for their own budget
- To provide greater levels of support for transition, via the Preparing for Adulthood agenda
- To promote and develop robust integrated working across all agencies
- To ensure that our children & young people with a wide-range of additional needs continue to have their needs met within their educational settings

Ofsted Framework for the Inspection of Children's Centres 2013

This framework sets out the statutory basis for Sure Start Children's Centre inspections conducted from April 2013. The three key judgements are:

- access to services by young children and their families
- the quality and impact of practice and services
- the effectiveness of leadership, governance and management.

Under this framework:

- an inspection will either be of a single centre or of a children's centre group that offers integrated services and shares leadership and management
- wherever possible and appropriate, inspections will take place simultaneously across a locality¹ where local authorities or partner organisations deliver integrated services collaboratively
- a centre that is not yet 'good', but that is not judged 'inadequate', is a centre that 'requires improvement'
- centres that are judged as 'requires improvement' will be subject to monitoring and support and will normally be inspected within a maximum period of two years and earlier if required – the timing of inspection will reflect the quality of the action plan, the individual circumstances of the local authority and the centre and will be informed by what inspectors find during their monitoring activities
- if a centre is judged as 'requires improvement' at two consecutive inspections and is still not 'good' at a third inspection, it is likely to be deemed 'inadequate'
- a centre judged as inadequate will be re-inspected within 12 months of the previous inspection – the quality of the action plan produced by the local authority in response to the inspection and its implementation will be an important feature of the re-inspection.

School Governance (Constitution) Regulations 2012

These Regulations apply alongside the 2007 Regulations where appropriate. The key features of the 2012 Regulations include:

- The Regulations allow governing bodies constituted on or after 1st September 2012 to have a minimum size of seven members¹, rather than nine as under the Constitution Regulations 2007
- The governing body should ensure that it has the skills needed to conduct the governing body's business effectively
- The method of appointing the local authority governor has been amended
- A new definition of co-opted governor has been introduced
- The role of sponsor governor has been removed.

Roles, Procedures and Allowances Regulations 2013

These came into force in September 2013. They change the existing Regulations in the following ways:

- Shorter definition of the roles and responsibilities of governing bodies and headteachers
- Provision to join meetings virtually
- Slimmed down governor allowance provisions
- Governing body must now have regard to advice from the clerk
- No restriction on the length of the term of office of the chair and vice chair
- Persons eligible to be chair and vice chair have changed
- Restrictions on delegation have been relaxed
- Restrictions on associate members have been relaxed

Legal Aid, Sentencing and Punishment of Offenders Act 2012

The Legal Aid, Sentencing and Punishment of Offenders Act 2012 received Royal Assent on 1 May 2012. The act contains a number of measures on reforming Legal Aid, as well as provisions on sentencing and reducing reoffending. These include:

Legal Aid

- retaining legal aid for cases where people's life or liberty is at stake, where they are at risk of serious physical harm, or immediate loss of their home, or where their children may be taken into care
- legal aid being made available for victims of domestic violence and child abuse
- abolishing legal aid for squatters resisting eviction and most immigration cases
- means testing all applicants including those on benefits
- retaining legal aid for Special Educational Needs cases
- abolition of the Legal Services Commission

Sentencing

- a new offence of threatening with an offensive weapon in public or on school premises
- life sentences for more serious offenders
- offenders committing serious sexual and violent offences spending two thirds of their sentence in prison rather than the half they spend under the current system
- all young people remanded in custody will have to be recognised as looked-after children by local authorities
- changes to powers to make suspended sentence orders

Reducing reoffending

- new rules on employment in prison
- deducting money from prisoners in employment while in prison to give to victims
- a crackdown on drugs in prison

ENVIRONMENTAL FACTORS

Low Carbon Economy

It is estimated that in the Liverpool City Region 12,000 additional low carbon jobs could be created over the next five years in offshore wind, micro-generation and in retrofitting business opportunities from developing the infrastructure needed to move towards a low carbon economy. Therefore, although climate change and carbon reduction is of paramount importance, the Council's focus needs to be on deriving

economic advantage from sustainable technology and similarly the financial gains from acting in an environmentally friendly manner, not least in reducing costs.

Mersey Gateway

The main objectives of the Mersey Gateway project to build a second crossing of the River Mersey are:

- to relieve the congested Silver Jubilee Bridge, thereby removing the constraint on local and regional development and better provide for local transport needs
- to apply minimum toll and road user charges to both the Mersey Gateway Bridge and the SJB consistent with the level required to satisfy the affordability constraints
- to improve accessibility in order to maximise local development and regional economic growth opportunities
- to improve local air quality and enhance the general urban environment
- to improve public transport links across the River Mersey
- to encourage the increased use of cycling and walking
- and to restore effective network resilience for road transport across the River Mersey.

The project will bring many economic benefits to Halton. These include:

- 470 permanent full-time equivalent jobs on site during the construction phase
- 4,640 permanent new jobs as a result of the operation of the Mersey Gateway, regeneration activity and inward investment
- £61.9 million a year in Gross Value Added from the new jobs by 2030, and
- It will also support sustained growth at Liverpool Ports and Liverpool John Lennon Airport and improve business productivity throughout the Mersey corridor (known as agglomeration impacts).

Minimising waste production, increasing recycling and reducing waste to landfill

Given the ongoing financial climate, and the increasing costs associated with waste disposal to landfill, a key challenge over the medium term will be to concentrate efforts to improve recycling and reduce waste production within the borough.

Recycling facilities have been extended to all properties within the borough over the last 3 years and in some areas 70% of residents make use of kerbside services. However, there are areas where participation rates remain disappointingly low resulting in a borough average of 60%.

Further work will be needed in relation to community engagement and educational activities which will be supported by the review and development of strategies and action plans relating to environmental sustainability and climate change.

Tackling Environmental Crime and promoting positive behaviours

Halton residents have consistently identified clean and safe streets as critical factors in making their neighbourhoods a good place to live. As a result, it is crucial that we continue to effectively tackle issues such as littering, fly-tipping and dog fouling.

This would involve a combination of both educational and enforcement activities at both an organisational level and through effective collaboration with key local agencies.

Liverpool City Region Transport Agenda/Local Transport Plan Block Funding

Bus operators, including community transport, are facing significant challenges through a 20% reduction in Bus Services Operators Grant and increases in fuel and insurance costs. The outcome of such pressures is likely to be further reductions in both the commercial and subsidised networks with implications for access to employment, training and leisure opportunities.

This situation will need to be monitored and efforts will need to be made to mitigate, as far as possible, the adverse impact of such pressures, particularly amongst the most deprived groups and socially excluded groups within the borough.

We continue to work with private, public and voluntary sector partners to develop our 'Routes to Prosperity' application for the Local Sustainable Transport Fund. This is a programme of co-ordinated actions and interventions, costing in excess of £5m, aimed at removing transport obstacles to employment for local residents.

If successful tailored works will promote smarter travel choices to key employment sites, reduce carbon emissions, improve safety and tackle disadvantage whilst supporting economic growth.

Road Safety and Street Lighting

The authority's success in reducing the number of people killed / seriously injured in road accidents by 70% over the past 15 years has largely been dependent upon central government grants which will no longer be available.

Additionally the LTP settlement, which helps fund Local Safety Schemes, has been reduced by 66% from almost £1.8 m to £680,000. As a consequence, future initiatives will need to be risk-based and focused upon target groups such as young drivers and motorcyclists and consequently the extent to which we can sustain our record of on-going accident reduction remains questionable.

We face a growing problem in relation to street lighting as a result of ageing stock and energy costs. A large proportion of our existing stock of over 19, 000 lighting columns are now more than 40 years old and have exceeded their 30 year design life. Additionally, with over 5,000 illuminated signs and bollards the current energy cost to the Council is approximately £1 m per year.

In order to reduce our consumption and emissions we will continue to explore savings opportunities, for example through energy efficient practices and reducing overall numbers. It has to be recognised however, that sustainable solutions will require capital investment and may result in a risk based approach being adopted in terms of the ongoing illumination of roads and footpaths.

Flood Risk Management

New statutory powers and duties will be introduced for Halton, as Lead Local Flood Authority for the area, as a result of the incremental implementation of the key provisions of the Flood and Water Management Act (2010).

In addition to the need to develop a Local Strategy, which will set out our objectives and associated timeframe, this legislation will also result in new and significant operational demands. These will include responsibility for developing and maintaining

a register of assets, approval and adoption of sustainable drainage systems on developments, and undertaking consent and enforcement role in relation to watercourses.



**Communities
Directorate**

DIRECTORATE PLAN

April 2014 to March 2017

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1.0 FOREWORD

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

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

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

As well as identifying our local priorities this plan also attempts to capture the impact from new legislation. This will be significant for us in 2014-15, in particular the introduction of the Care Bill 2013 proposes a single, modern law for adult care and support that replaces outdated and complex legislation. The Bill focusses on a number of adult social care areas including:

- Assessments and eligibility
- Charging and financial assessments
- Care and Support
- Protecting adults from abuse and neglect
- Carers

In addition the Government has announced new funding for adult social care in conjunction with Clinical Commissioning Groups in the form of a joint budget called the Integrated Transformation Fund for 2015/16. We are developing an Integrated Transformation Fund plan that sets out our joint vision and aims over the next five years.

The Community and Environment Department continues to provide good quality services in relation to addressing health issues, personal development, community safety and community cohesion, social inclusion and the quality of life for Halton people. These services include the Select Security Stadium in Widnes and the Brindley Theatre in Runcorn. However all these services face challenges and a number of new contracts are in the process of being re-let including waste services, leisure and open spaces.

So the next financial year will be a significant challenge as we continue to strive to provide good quality services whilst at the same time attempt to identify further efficiencies.



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 (HBC) 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 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, includes the following:-

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

Strategic Priorities and Challenges facing the Directorate

Based upon the National, Regional and local picture there are a number of key strategic priorities and challenges, which the Directorate must consider.

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

- Prevention
- Access to Care Services
- Quality

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

- Reduce alcohol abuse and domestic violence;
- Safeguarding; and
- Consumer Protection.

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

- Enhancing residents quality of life through the Stadium and Catering Services; and
- An efficient, personal, professional Registration Service that touches everyone in Halton during their lives.

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

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

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

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

The Council continues to operate within a challenging financial climate. We will need to ensure that we continue to meet our statutory responsibilities across all areas of our operations and the Directorate will continue to play a key supporting role in this endeavour, for example through effective financial management and the integration of national policy initiatives with efficient arrangements for service delivery.

In a move towards more integrated work across the Council and NHS, the Operational Director for Integrated Care is a joint post with the NHS Halton Clinical Commissioning Group and the Communities Directorate. Work is currently underway to develop a joint performance framework incorporating joint service objectives and milestones for future reporting.

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

Health Priorities

3.1 Health and Wellbeing

The new **Care Bill 2013** proposes a single, modern law for adult care and support that replaces outdated and complex legislation. The Bill focusses on a number of adult social care areas including: Assessments and eligibility; Care and Support; Protecting adults from abuse and neglect and Carers. Work is continuing in these areas to ensure that we are aligned with the new Bill.

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

There is growing recognition that **loneliness** is a formidable problem which impacts on an individual's health and quality of life and even on community resilience with 10-13% of the population estimated to be acutely lonely. There is increasing evidence that people who are lonely are more likely to use health and social care services and a developing confirmation, through personal stories, of the emotional costs and misery that loneliness can cause. To that end, the newly developed Loneliness Strategy is now in place and incorporates various strands to help combat loneliness. These include a pilot project called Visbuzz which uses tablet technology to keep people in touch with their family and friends, a befriending service, various social groups, telefriending, intergenerational services and care homes twinned with schools.

Falls are one of the Health and Wellbeing Boards key priorities in Halton. Falls are a leading cause of mortality due to injury amongst people over 65. Falls can have a serious impact on the quality of life of older people and can undermine the independence of an individual. Falls may be caused by a person's poor health or frailty, or by environmental factors, such as trip hazards inside and outside their home. There are two key documents that set the standards for best practice in the management of falls among older people. One of the issues for these two documents is when they were produced, The **National Service Framework for Older People** was published in 2001 and the **National Institute for Clinical Excellence (NICE)** published their guidelines in 2004. The NICE guidelines were reviewed in 2011 and updated to include an extension of the scope to cover inpatient settings and service

delivery. Halton's new Falls Strategy was implemented during 2013 and will be monitored through its action plan.

Urgent Care – A combination of factors such as an aging population and the need to manage long term conditions more effectively has resulted in both nationally and locally the demand on health and social care resources having increased over the past 10 years. This has resulted in particular pressures on acute trusts in respect of accident and emergency attendances and emergency hospital admissions.

Halton Borough Council and NHS Halton Clinical Commissioning Group are continuing to actively work together in conjunction with our partners on Halton's Urgent Care Working Group to lead on the development and management of the Urgent Care system used by the Borough's population.

The Urgent Care agenda is a complex and challenging one; we need to ensure that there is a system wide approach to Urgent Care which requires high quality and accessible primary, community and social care services to be in place to support the acute sector, in order to ensure that the residents of Halton can get the right care, in the right place, first time, every day of the week.

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

A new development in connection with this is the Local Government Association and NHS England's **Integrated Transformation Fund**. The fund is released from April 2014 once Local Authorities and Clinical Commissioning Groups have formulated their shared "plan" for the totality of health and social care activity and expenditure that will have benefits beyond the effective use of the mandated pooled fund.

Since April 2013 Halton Borough Council and Halton Clinical Commissioning Group have a Section 75 Agreement in place for the commissioning and provision of services for people with complex care needs. Pooling financial resources from Adult Social Care, Continuing Health Care, Intermediate Care and a range of grant allocations, the 2 organisations are working on improving the effectiveness and efficiency of services to ensure Halton people with complex needs will continue to receive high quality care and support into the future. This will continue to be achieved through streamlining assessment, support planning, commissioning and contracting arrangements. This work is led through the Complex Care Partnership Board with Marie Wright (portfolio holder for Health and Wellbeing) and Mike Wharton (portfolio holder for Resources).

The Council and HCCG are working with frontline health and social care teams to review our overall approach in these areas. Frontline integrated services include the following:

The **Care Homes Project** is a partnership project between Bridgewater Community NHS Trust, Halton Borough Council, Halton Clinical Commissioning Group, Halton and St Helens NHS and Warrington and Halton Hospitals NHS Trust. National and local audit data from the Care Quality Commission identifies that there are a range of healthcare interventions and services that may not be easily accessible to people who live in residential and nursing homes and as such their healthcare needs may not be appropriately met. These include the following areas: end of life care planning; medical cover; mental health support; dietetics and nutritional advice; access to therapy services; access to specialist services - tissue viability, falls, etc.; access to psychiatric services; access to Geriatrician; and multi-agency working.

Integrated Safeguarding Unit – is a joint team with the HCCG dealing with dealing effectively with safeguarding issues in a more cohesive way. The multi-agency team has a good skill mix and knowledge base in leading on safeguarding across Health and Social Care on cases that have a complex safeguarding element to them.

Intermediate Care multi-disciplinary team – the team help people stay living safely and independently in their homes for longer, with a better quality of life. They offer a wide range of Home Care, Intermediate Care and Reablement Services seven days a week that includes support from nurses, care assistants and occupational therapists. The team also support people recovering from a hospital stay and needing temporary help to maintain their independence and quality of life at home.

3.3 Dementia

3.4 **Mental Health** - As the local older population increases and people live longer we have seen a significant increase in the number of people diagnosed with dementia. As a result of this we have developed the local dementia strategy that aims to address the needs of people with dementia and their carers. The strategy outlines the importance of early diagnosis, particularly in Primary Care, access to services in the community and improved quality in accommodation based service provision for example residential care. The strategy has an associated action plan and implementation of this plan is the responsibility of the local Dementia Partnership Board. The board is currently reviewing the newly introduced Later Life and Memory Services Initiatives introduced by the 5 Boroughs NHS Foundation Trust. The demand for high quality frontline services to support people with dementia and their carers continues to grow. As a result, new initiatives, such as behaviour analytic approaches to dementia are being developed. Similar initiatives will need to be put in place over the next three years.

3.5 **Acute and Related Services** – the 5 Boroughs NHS Foundation Trust has redesigned pathways around acute services and these have been in place for approximately one year. The emphasis is on preventing admissions wherever possible and adopting a recovery model to support those with more serious mental health problems. The Council's Mental Health social workers are co-located with colleagues from the 5 Boroughs NHS Foundation Trust and there is a multi-agency Mental Health Strategic Commissioning Board (CCG, HBC, 5 Boroughs and others) which oversees strategic developments. Current pressures include those upon acute beds in line with the national position, and continuing pressure upon the community care budget. A new Mental Health and Wellbeing Commissioning Strategy has been produced which sets out priorities up until 2018. Key in this is the preventative work undertaken by the Council's Public Health function. The Council's Mental Health Outreach team is currently piloting work with GP surgeries in order to identify people who may benefit from this service and therefore prevent relapse, a further priority will be extending the range of day services and work related opportunities.

3.6 **Joint Health and Social Care Learning Disability Self-Assessment Framework, Autism Self-Assessment Framework and Winterborne View** – The annual Joint Health and Social Care Learning Disability Self-Assessment Framework and subsequent improvement plans will ensure a targeted approach to improving health inequalities and achieving equal and fulfilling citizenship helping commissioners and local people assess how well people with a learning disability are supported to stay healthy, be safe and live well. The annual Autism Self-Assessment is to assist Local Authorities and their partners in assessing progress in implementing to 2010 Adult Autism Strategy; the purpose of the self-assessment is to see how much progress

has been made since the baseline survey, as at February 2012; and to provide evidence of examples of good progress made that can be shared and of remaining challenges. The Department of Health – “Transforming Care a National Response to Winterborne View Hospital” published a timetabled action plan with 63 areas that would improve the lives of individuals with Learning Disabilities and/or Autism. The action plan is designed to be implemented nationally with guidance and good practice cascaded to Local Authority’s and CCG’s for local implementation. The Local Authority and CCG are taking a joint approach to the completion and implementing of all the above programmes with a clear focus on improving life opportunities for individuals with Learning Disabilities and/or Autism.

3.6 Safer Halton Priorities

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

The survey of Members and partners identified the following priorities: safeguarding young people; crime reduction; reducing anti-social behaviour; reducing alcohol harm and disorder; reducing vulnerability of being a victim of hate crime and domestic abuse; reducing the re-offending rate of repeat offenders; community engagement, and consultation and participation.

The review has therefore prioritised these work streams and the front line staff (e.g. PCSOs) that deliver the required outcomes. The funding for the team has been realigned to ensure sustainability for financial years 2012/13 – 2013/14. The effect of

this is that some posts have been deleted (e.g. HBC administrative posts that have been held vacant), and other posts refocused on core activities.

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

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

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

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

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

- the reciprocal duty for PCCs and CSP responsible authorities to cooperate with each other for the purposes of reducing crime and disorder
- the power to bring a representative of any or all CSPs in the PCC's area together to discuss priority issues
- the power to require reports from CSPs about issues of concern
- the power to approve mergers of CSPs (on application of the CSPs concerned)

- the power to commission community safety work from a range of local partners including (such commissioning of crime and disorder reduction work is not limited to CSPs but can include community, voluntary sector or commercial providers)

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

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

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

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

3.5 Other key strategic areas of work are :

- **Scrutiny Reviews** – a number of scrutiny reviews have been undertaken during 2013 including (for the Health PPB) Mental Health and Falls Prevention and (for the Safer PPB) the Night Time Economy.
- Councils have a duty to periodically review the accommodation needs of **Gypsies and Travellers** in their area with a view to informing planning policy and the management of existing Gypsy and Traveller sites. The last review was undertaken in 2007 and the Council is working with other Cheshire local authorities to commission consultants to undertake a new assessment in 2013. Halton is taking a leading role in the commissioning and management of this project.
- A shared out of hours **Emergency Duty Team** is already in place across Halton and St Helens, and is the subject of a formal partnership agreement. Approaches have been made by one other Local Authority to see whether they can join this partnership, and there have been informal discussions with another nearby Council about the same matter. The Council will be working in partnership with St Helen's Council to scope out and consider in detail the potential for development arising from these approaches.

- A new **Acute Care Pathway** (ACP) for mental health services has been developed within the 5Boroughs Partnership, in partnership with the Council. The pathway, which has significant implications for the ways in which mental health support will be provided locally, will be fully implemented over the next months and the Council will be working with the 5Boroughs to establish a clear role for social care services in the new pathway.
- The **Social Enterprise** was considered as a future option for Halton Borough Council Learning Disability Services. Preliminary work suggests that, given the financial challenges facing the Council, this may not be the best option at this point in time.
- In a recession the public tend to cut down on those areas of non-essential household expenditure. Thus, the **Brindley** will continue to adjust to changes in personal spending so as to maintain and improve its performance.
- In 2016, a new £40m development will open in Chester which includes a 550 seat theatre, capable of expansion to 800, and a 200 seat studio theatre. At the same time the Mersey Gateway toll bridge is scheduled to open. These two developments will affect approximately 40% of the Brindley's current audience. As the Brindley's programme is put together up to two years ahead, the coming year, therefore provides time to assess the impact and plan any changes necessary.

3.7 **Enhancing Residents' Quality of Life**

- An **Arts Strategy** has been developed involving consultation with key stakeholders and the public. This forms the template for the development of arts in Halton over the next 3 years. It will involve close collaboration with Arts Council England and includes: - Arts and Health, youth participation in all art forms, public art and the development of creative industries.
- **Norton Priory Museum Trust** has plans to redevelop the museum and site through a £3.6m Heritage Lottery grant. To date they have achieved stage one approval in the bidding process and have until July 2013 to submit the final application for a project with a total value of approximately £5M. The bid at stage two will be made jointly with the Council. If successful the council will also carry out the construction phase of the project.
- The Halton Sports Strategy is set to run between 2012 – 2015. This sets out in detail the priorities up to 2016 and seeks to enhance work in increasing participation and widening access to sport; the further development and strengthening of sports club; coach education and volunteer development; sporting excellence; finance and funding for sport; and the enhancement of sports facilities and provision.
- The council has an extensive programme of **physical activity** initiatives designed to improve health and develop healthy life styles. The current physical activity initiatives in Public Health will need to be integrated with this programme.
- The Olympic and Paralympics in 2012 proved a great success and have inspired many people. In 2013 Britain host the Rugby League World Cup. The legacy of these events needs to be capitalised on to help improve participation in sport as a competitor, a coach, official or volunteer helper.

- **School Meals** has improved significantly over the past five years with an increase in productivity and uptake being supported by tighter controls on food cost. All these measures help to reduce the financial support needed from the Council, it is crucial that staff are fully engaged at all levels to ensure that the service continues to improve.
- **School Dinner Money** – Cash Payment via the Internet, mobile phone or paypoint. The collection of school dinner money is an extremely time-consuming task. The cash, once collected from the children, is collected by a security company and taken to the bank. Officers also have to spend time reconciling the money which has been received in the Council's account. In order to reduce this time and expenditure a trial will take place in four schools in January of a new system called "All Pay". All Pay have agreed to fund the costs of this trial and parents will pay for school meals using the internet, a mobile phone or at a paypoint. The four schools taking part in the trial are Farnworth CE, Moorfield, Weston Primary and St Martins.
- National Library Standards that determined the minimum level of service for **library authorities** have now been removed and each authority can now set their own standards and priorities. Following consultation the **Halton Library Strategy** has been developed and covers the period 2013 – 2016. This sets out the vision, priorities and development of the service until 2016. The strategy covers 5 key areas which will ensure the service develops and supports reading as a key life skill; help people gain ICT skills to access government services, jobs and information; ensure we keep pace with new technological developments to keep and extend our customer base; ensure we engage with the community and continuously improve the service we deliver and ensure we provide a welcoming highly skilled workforce so that libraries are enriching experiences and provide access to resources and information that the community wants and requires.
- The Arts Council are now responsible for overseeing the role and performance of libraries in England and have an important role in developing public libraries in the future. They have undertaken a major research project *Envisioning the library of the future* to understand better what public libraries could and should look like. The research revealed that there is clear compelling and continuing need for publicly funded library service, which identified four priorities for a 21st century public library service; place the library as the hub of a community; make the most of digital technology and creative media; ensure that libraries are resilient and sustainable; deliver the right skills for those who work in libraries.
- As budgets continue to shrink, the need to work in a different and more efficient ways will continue to be explored. Shared services between authorities on both an individual and regional basis have been discussed and developed to some extent over the last few years. Regional purchasing of stock provides a good example of the economies that can be achieved through this approach.
- Armed Forces Covenant (pan Cheshire) – a commitment to ensure those in service, about to leave service, veterans and their families are not disadvantaged in accessing services and support for housing, education, employment and benefits, health and wellbeing. Partnership support to ensure appropriate sign posting and referral arrangements between agencies and support to the armed forces for transition arrangements for redundancy programmes from the forces.

- Community Involvement – delivered through Community Centres and Community Development will support engaged and participating communities that have a strong sense of belonging and cohesion that supports civic pride in Halton.

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

- Given the financial pressures faced by the Council, and the increasing costs associated with waste disposal, a key challenge will be to concentrate efforts to minimise **waste** production within the borough, increase recycling levels and reduce the amount of waste sent to landfill. A key priority will therefore be to increase community engagement and educational activities.

For instance, raising awareness on waste matters and changing people's behaviour will be vital if we are to be successful in reducing the Council's costs of dealing with waste. A key priority will therefore be to increase community engagement and educational activities and this work will be supported by the development of Community Engagement and Awareness Raising Strategies. These Strategies will set out how we will directly engage with members of the local community, the methods of communication and the messages that will be used to promote and encourage waste minimisation and increased recycling.

- Halton residents have consistently identified clean and safe streets, and **parks and open spaces** as critical factors in making their neighbourhoods a good place to live. It is crucial that we continue to prevent and reduce issues such as littering, fly-tipping and dog fouling by tackling those responsible for committing environmental crime offences. This will require a combination of both effective educational and enforcement activities and collaboration with key local partners and external agencies such as Housing Associations and Cheshire Police. Activities will include the delivery of targeted campaigns to promote responsible behaviour, regular enforcement patrols, the issuing of Fixed Penalty Notices and, where necessary, prosecuting those who commit environmental crime offences.

In November 2010 Halton **Registration Service** embarked on a fundamental review with the aim of maximising revenues (through increased marketing, promotion and customer choice) and reducing costs (through increased efficiency, process improvement and cost recovery) to ensure its long-term sustainability and resilience. Underpinned by core values of innovation, professionalism and provision of high-quality value-for-money services, the small team developed a vision to become *"a vital service that touches everyone in Halton during their lives"* and a mission *"to provide an efficient personal and professional service"* and implemented a radical service improvement programme particularly relating to its systems and processes.

The Directorate will continue to ensure that people who use our services experience positive outcomes that deliver: -

- Enhancing quality of life for people with care and support needs
- Delaying and reducing the need for care and support
- Ensuring that people have a positive experience of care and support
- Safeguarding adults whose circumstances make them vulnerable and protecting from avoidable harm

4.0 FACTORS AFFECTING THE DIRECTORATE

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

POLITICAL	SOCIAL FACTORS
1.The integration of Public Health into Local Authorities.	16. Ageing Population and the shift to an older population.
2. Joint Strategic Needs Assessment/ Joint Health & Wellbeing Boards	17. Dementia rising sharply amongst over 65's.
3. Halton Clinical Commissioning Group	18.Persuading people to change their attitude towards waste and increase participation in recycling.
4.Health and Wellbeing Strategy	
ECONOMIC CLIMATE	TECHNOLOGICAL DEVELOPMENTS
5.Budgetary pressures	19.Telecare/Telehealth.
6.Increasing levels of waste diverted from landfill will reduce the Council's spend on waste disposal.	20.Technology will be used to deliver "in-cab" communication solutions for waste collection vehicles.
7. Cutting Crime Together	21.Technology will be used to improve communications and community engagement on waste matters.
8.The introduction of the Police and Crime Commissioners (PCC) from Autumn 2012.	
LEGISLATIVE	ENVIRONMENTAL
9. Health and Social Care Act 2012	22.The modernisation of day services continues.
10. Caring for our Future White Paper 2012	23.New Cemetery space required in Widnes by 2014. A site has been identified and it is anticipated that a new cemetery can be created before burial space runs out at the existing Widnes Cemetery.
11. Care Bill 2013 A Bill to reform the law relating to care and support for adults and the law relating to support for carers, to make provision about safeguarding adults from abuse or neglect, to make provision about care standards, to establish and make provision about Health Education England, to establish and make provision about the Health Research Authority, and for connected purposes.	24.HLF Parks for People bid was made in August 2012 to regenerate Runcorn Hill Park. If awarded, the funding a four year programme of works will be carried out. HLF Heritage bid to see Sankey Canal from Spike Island to Fiddlers Ferry Marina restored to navigation.
12. Anti-Social Behaviour, Crime and Policing Bill 2013	25. Affordable Warmth Strategy.
13. Welfare Reform Act 2012 – The introduction of an under-occupation penalty for social tenants whose homes are too large for their needs will have significant implications for Registered Providers of social housing and could lead to increased demand for the services of the Housing Solutions team. It is estimated that up to 3,000 households could be affected by the penalty.	
14.The revised EU Waste Framework Directive	
15.Legislative changes to local authority	

enforcement powers against householders who commit waste offences.	
26.The Localism Act 2011 - the introduction of fixed term tenancies, a new power for local authorities to discharge the main homelessness duty through an offer of private rented accommodation and the power for local authorities to decide which groups of people qualify to apply for social housing.	
27. Equality and Human Rights Commission inquiry into the human rights of older people wanting or receiving care in their own homes being fully promoted and protected.	

NB – text in blue and underlined indicates a hyperlink to further information.

5.0 ORGANISATIONAL INITIATIVES

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

5.1 Equality, Diversity and Community Cohesion

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

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

The scheme sets out the Councils 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.

The Public Sector Equality Duty requires the authority to publish equality information annually and the progression of equality related issues will be monitored through this process.

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

- Advise re: housing options
- Establish the skills to maintain appropriate permanent housing
- Enable service users to remain in their own homes, and avoid eviction and homelessness
- Access other services including health, social care, education, training and leisure services.
- Help to ensure the more vulnerable amongst the Minority and Hard to Reach Communities can live independently
- Help prevent minority communities from feeling socially excluded and provide community development support to build mechanisms to engage
- Support Gypsies and Travellers to access services including health, social care and education.
- Directorate Equalities Group - develop and maintain a systematic approach to endeavour to ensure that equality and diversity are embedded within our Directorate

and members of the group will take on board the responsibility of being Equality and Diversity Champions.

5.2 Environmental Sustainability

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

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

The GHG emissions figure for 2011/12 was 23,917 tonnes CO₂ which was a 7.3% reduction on the 2010/11 figure. This total figure breaks down as follows:-

Corporate buildings	- 7505 tonnes CO ₂ (estimated)
Schools	- 8393 tonnes CO ₂ (estimated)
Street lighting	- 6211 tonnes CO ₂ (estimated)
Vehicle fleet	- 1359 tonnes CO ₂ (estimated)
Business Miles	- 449 tonnes CO ₂ (estimated)

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

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

Eco-friendly solar panels at the Stadium are due to generate income of £12,000 a year for the Council as well as saving up to £3,000 a year in energy bills. The Council will benefit from income from the feed in tariff from the solar panels – 32.9 p for every kWh it generates income which will increase year-on-year in line with inflation. The total energy saving will be in the region of £75,000 over 25 years.

The Stadium also continues to drive forward its commitment to enhancing energy efficiency particularly around its electrical consumption. Through raising staff awareness of how they can reduce energy consumption and the resulting impact it could have on the environment along with a number of investments in energy initiatives such as the fitting of low energy devices, Voltage Optimization System and appliances to reduce water waste, since 2006/7 the Stadium has seen a reduction in over 27% of its electrical consumption, not just having an impact on the environment but also having the effect of generating cost savings.

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

The Council is committed to improving a good quality of life for the people of Halton and one of the ways this can be achieved is through allotment gardening. Being part of the allotment gardening community brings an opportunity to meet and share experiences with people from all walks of life. There are also health and social benefits which can give plot-holders a sense of well-being. Our aim is to continue to build on the good practices and positive improvements, but the biggest obstacle is the shortage of growing space. .

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

5.3 Risk Management

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

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

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

Each Directorate will maintain a Risk Register which will be reviewed and refreshed in conjunction with the annual budget setting and business planning process. Additionally the implementation of risk treatment measures will be monitored by the appropriate Strategic Director and reported through quarter 2 mid-year performance reports.

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.

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.

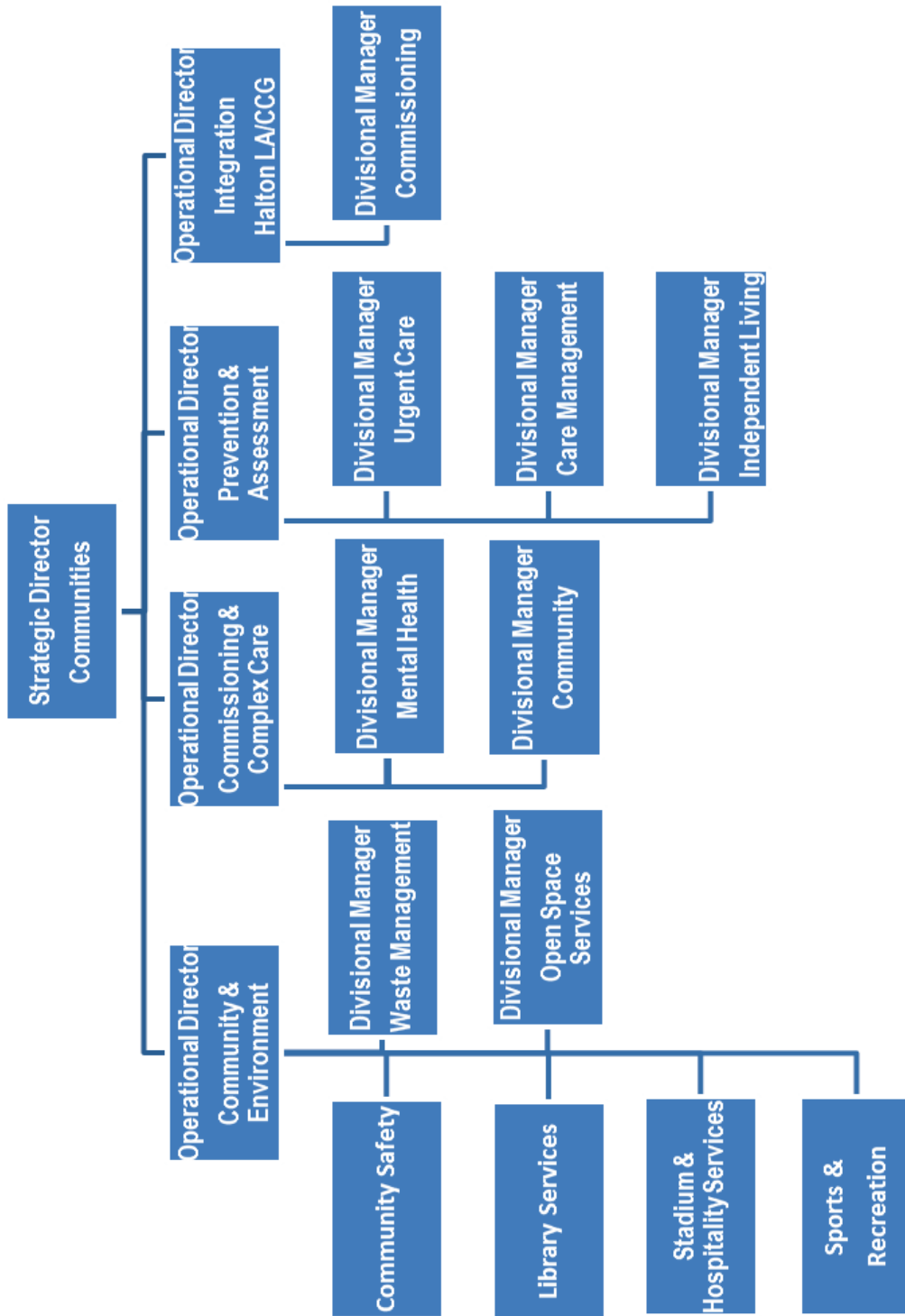
Lead Officers are identified to drive and direct corporate initiatives to bring together elements of the Councils activities which, for the purposes of day to day management, may sit within all or any of the different Directorates.

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 Strategic Director for the Communities 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 Communities Directorate.



Who are the services for?

Many of the services that the Directorate provides are universal – any Halton resident can access them - and some of the services (such as The Brindley or The Stadium) can be used by people from outside the Borough as well. Other services, mainly within the Social Care element of the Directorate, are restricted in their access, and only apply to people who meet the published criteria for their services.

Similarly, some services (such as the libraries) are free at the point of access, whilst others have a charge, either at the time or – again, in the case of Social Care services – through an invoicing process.

What are we for?

Each of the services within the Directorate meets the needs of different groups of people. A short description of each of the Departments is provided below:-

6.1 Community and Environment Services

The Community and Environment Department has an important role to play in addressing health issues, personal development, community safety and community cohesion, social inclusion and the quality of life for Halton people. Being predominantly concerned with the delivery of key front line services the Department acts as an interface between the public of Halton and the Council. The Department provides services in four main areas:

- Community Safety
- Open Space Services
- Stadium, Sport, Libraries and Catering
- Waste and Environmental Improvement

The Department is responsible for helping to maintain and improve Community Safety. Working with other partner agencies, the Community Safety Team identifies and provides solutions to local problems and is involved in the delivery of a co-ordinated approach to making public spaces and communities safe through a combination of preventative measures and actions to tackle offenders.

Open Space Services is responsible for the management and development of the physical fabric of the Borough's parks, children's play areas, cemeteries, sports grounds, green spaces, allotments, local nature reserves promenades and the green infrastructure associated with the highway network. Through its Cemeteries and Crematorium section it meets the requirements of the bereaved in relation to burial and cremation, and through its Streetscene Section it is also responsible for the delivery of street cleansing services Borough wide. The service also organises and promotes major events throughout the Borough. The service also manages the Brindley theatre and through its Registration Service the Division conducts civil marriages/civil partnerships/citizenship ceremonies and facilitates the registration of births, marriages and deaths.

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. Sport and physical activity is promoted through a Sports Development Team that has excellent relationships with key organisations in the public, private and voluntary sector. The team covers a wide range of important work areas delivering activity, providing assistance to new and established sports groups and manage the Leisure Centre contract. The library service has a statutory responsibility to provide a comprehensive and efficient service to the whole community. Halton has a vibrant and

innovative library service delivered through four public libraries, a mobile library, a satellite facility in Castlefields Community Centre, an outreach home delivery service and through digital access. Libraries are key resources in their local communities providing books, information and technology which promotes lifelong learning, digital inclusion and celebrates reading. They are important community spaces which offer a welcoming neutral environment and host a range of cultural activities, events and opportunities for all sectors of the community.

The Catering Service offers the provision of a comprehensive catering service to schools that ensure all Central Government guidelines on healthy eating are being adhered to, a dedicated management support service that is responsive to the requirements of each school/building, professional and technical advice on all catering issues, including design and concept issues, full catering facilities at one staff restaurant and three coffee shops, on-site catering facilities for working lunches, buffets, committee teas etc. It is also responsible for the delivery of the community meals service, ensuring that the meals delivered are of a high standard, that they meet people's nutritional needs and that the targets for delivery are met.

Waste and Environmental Improvement Services is responsible for ensuring that the Council fulfils its statutory functions and obligations as a Principle Litter and Waste Collection and Disposal Authority, including the development of waste strategies and policies, the management and development of the Council's operational waste and recycling services and for the delivery of enforcement and regulatory activities relating to waste. The Service includes the Community Involvement Team; responsible for Community Development, Community Centres and Local Area Forums, generating the capacity for effective and inclusive community engagement activity to enable the delivery of community initiatives to tackle strategic objectives and community needs. The Community Centres provide a community hub, a central point at the heart of local communities for residents to enjoy chosen activities and receive services in their neighbourhoods. The Centres are based in deprived wards in the Borough and contribute to a whole areas approach to health and wellbeing and provide a nucleus to support wider community activity. Local Area Forums enable decision making and policy developments to be taken into local communities and help bridge the gap between key agencies working within the Borough.

6.2 Commissioning and Complex Care Services

The Commissioning and Complex Care Department commissions a wide range of residential/nursing, day and support services from the voluntary and independent sectors. All these services are specifically designed to enable rehabilitation, encouraging people to retain or regain independence or to offer supported environments for them to live within Halton, whenever possible.

The Department is responsible for providing an operational front-line Housing Options service, focussed on homelessness prevention. The team also manages the Council's permanent Gypsy site and unlawful encampments.

The Department provides an assessment and care management service for people with mental health and substance misuse problems. In addition, the Department supports the delivery of the Emergency Duty Out-of-Hours Service, which covers Children's Services and all Adult areas.

The Department promotes active partnerships with the health services and the private, voluntary and independent sectors, to deliver high quality care to people within the local community who have complex needs.

The Positive Behaviour Support Service was established in 2010 and offers skilled specialist support to people of all ages living in community settings who have a learning disability, often

including autism spectrum conditions and who present with behaviour that challenges services.

6.3 Prevention and Assessment Services

The Prevention and Assessment Department focuses its activities on vulnerable Adults (over the age of 18) in providing a wide range of services to support them to maintain independent living, good health and wellbeing.

The overall focus is on maximising people's independence through interventions such as prevention/rehabilitation/enablement/telecare/equipment and Health and Well-Being services and with the provision of high quality care, in partnership with the NHS, private and voluntary sectors.

The department also provides an assessment, care management and personalisation service for people with physical, sensory or learning disability and older people.

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 through the multi-disciplinary teams.

Urgent Care focuses on all urgent and emergency care services in providing high quality, safe, responsive care using a whole system approach.

The Department also leads on Safeguarding with an Integrated Safeguarding Unit, which is provided in partnership with the Clinical Commissioning Group.

7.0 RESOURCES

7.1 Budget Summary & Service Costs

COMMUNITIES DIRECTORATE
Revenue Budget 2013-14

	Annual Budget £'000
Expenditure	
Employees	
Other Premises	
Supplies & Services	
Book Fund	
Food/Bar Provisions	
Contracted Services	
Transport	
Emergency Duty Team	
Aids & Adaptations	
Contribution to JES	
Leisure Mgt Contract	
Waste Disposal Contracts	
Consumer Protection Contract	
School Meal Provisions	
Community Care;	
Residential & Nursing Care	
Homecare & Supported Living	
Direct Payments	
Block Contracts	
Day Care	
Payments to Providers	
Contribution to IC Pool Budget	
Grants to Voluntary Organisations	
Other Agency	
Capital Financing	
Total Expenditure	
Income	
Residential & Nursing Fees	
Direct Payments	
Other Community Care Income	
Community Care PCT Reimbursement	
Fees & Charges	
Sales & Rents	
School Meal Sales	
School SLA Income	
School Meals Other Income	
PCT reimbursement	
Government Grants & Other Reimbursements	
LD & Health Reform Allocation	
Transfer from Reserve	
Internal Fee Income	
Capital Salaries	
Total Income	

Net Operational Expenditure	
Recharges	
Premises Support	
Asset Charges	
Departmental Support recharges	
Central Support Recharges	
Transport recharges	
Support services recharges income	
Net Total Recharges	
Total Communities Directorate	

COMMUNITIES DIRECTORATE
Revenue Budget 2013-14 – Departmental Analysis

Departments/ Divisions	Annual Budget £'000
Prevention & Assessment	
Care Management	
Independent Living	
Intermediate Care	
Regulatory Services	
Operational Director	
Total	
Commissioning & Complex Care	
Mental Health	
Commissioning	
Community Safety	
Community Services	
Operational Director	
Total	
Community & Environment	
Commercial Catering	
Leisure & Recreation	
Open Spaces Services	
School Catering	
Stadium	
Waste & Environment Improvement Services	
Total	
Total Communities Directorate	

COMMUNITIES DIRECTORATE
Capital Programme 2013-14

Scheme	Annual Budget £'000
Stadium Minor Works Children's Playground Equipment Landfill Tax Credit Schemes Open Spaces Scheme Runcorn Cemetery Extension Litter Bins Bungalows at Halton Lodge	
Total	

7.2 Human Resources

The Directorate employs approximately 1,800 staff and are considered to be our most valuable asset. These include day care workers, home care assistants, librarians, activity coaches, occupational therapists, customer services staff, social workers, bereavement officers, registration officers and managerial staff. Staff provide a range of support services to the public. A fundamental role in achieving this is to talk to people about their needs, work out with them how best to meet these and arrange for appropriate services to be provided. We work with a broad range of people from the local community who may need support for a variety of reasons.

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

7.3 ICT Requirements

The Information Technology requirements/developments across the Directorate include: -

- The continued implementation of Carefirst 6
- The implementation of Care Financials
- Mobile working, for example, the use of Laptops with 3G technology, digital pen technology system within Home Care
- The pilot of electronic monitoring within one the Directorate's contracted providers of care.
- The continued use of Telecare and Telehealth to promote independence and choice for people.
- The Council's in house ICT Business Services Team will develop systems and support the interfacing with specialist technology equipment to help deliver

efficiencies and improve the quality and effectiveness of the Council's waste and environmental improvement services.

7.4 Property Requirements

The Property requirements/developments across the Directorate include:-

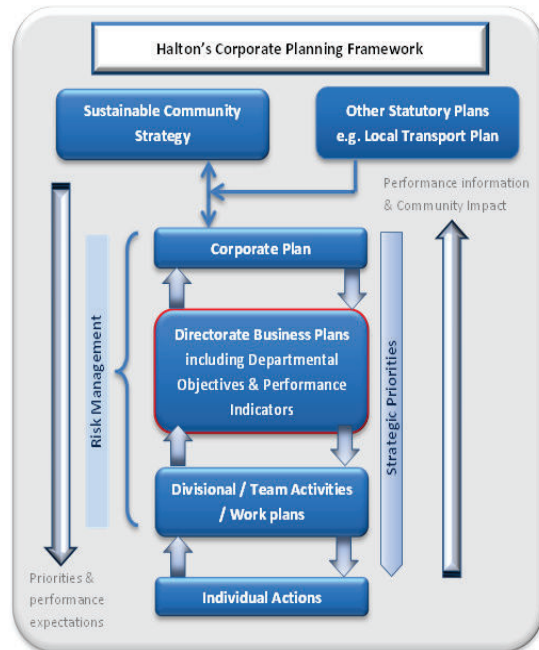
- Widnes Cemetery has only 5 years capacity remaining and existing cremators are now life-expired. Extra capacity (15 years) has been created at Runcorn through an extension of the existing facility. Following the work carried out by a working group a site has been identified for a new cemetery at Widnes and has gained approval from the Executive Board. Approval has also been given for the procurement of two new cremators.
- The Leisure Management Contract comes to an end in 2016, given the financial pressures faced by the Council a review of the current building stock needs to be undertaken and future management options explored.
- The Council has prepared a Playing Pitch strategy, the action plan identifies priorities that resources should be sought for.

8.0 BUSINESS PLANNING

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

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

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



Performance Monitoring and Reporting

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

As a result Departmental progress will be monitored through:

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

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

<http://www3.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

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

Community & Environment Services

Service Objectives/Milestones/Performance Indicators:

2014 – 2017

DRAFT

Departmental Service Objectives

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. AOF 2 – Providing services and facilities to maintain and promote good public health and well-being.

Service Objective:	CE1 - Increase participation in sport and physical activity, thereby encouraging better lifestyles.					
Key Milestone(s) (14-15)	<ul style="list-style-type: none"> • Continue to implement the Sports Strategy (2012-15) – March 2015 • Active people survey results show an increase in participation rates from 2009/10 baseline – March 2014 (KEY) 					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> • Monitor and review all CE1 Measures in line with three year planning cycle. March 2016 (KEY) 					
Key Milestones (16-17)	<ul style="list-style-type: none"> • Monitor and review all CE1 Measures in line with three year planning cycle March 2017 (KEY) 					
Risk Assessment	Initial	Medium	Responsible Officer	Sport and Recreation	Linked Indicator(s)	CE LI 17
	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					
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 2013/14). January 2015 (KEY) 					
Key Milestone(s) (15-16)	<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). January 2016 (KEY) 					
Key Milestone(s) (16-17)	<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). January 2017 (KEY) 					
Risk Assessment	Initial	High	Responsible Officer	Operational Director Community & Environment	Linked Indicator(s)	CE LI 2, 3, 4
	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.					
Key Milestone(s) (14-15)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign (AOF 1) September 2014 and January 2015 (KEY) 					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign (AOF 1) September 2015 and January 2016 (KEY) 					
Key Milestone(s) (16-17)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign (AOF 1) September 2016 and January 2017 (KEY) 					
Risk Assessment	Initial	Medium	Responsible Officer	Schools Catering Manager	Linked Indicator(s)	CE LI 1, 15, 8 ,9, 10, 11, 21, 22
	Residual	Medium				

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 services 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 and skills and quality of life opportunities.
Key Milestone(s) (14-15)	<ul style="list-style-type: none"> • Implement the new Library Strategy 2013-16 - March 2015. (KEY) • Deliver a programme of extended informal learning opportunities including support for digital inclusion meeting identified local targets - March 2015. (KEY)
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> • Monitor and review all CE4 milestones in line with three-year planning cycle. March 2016. (KEY)
Key Milestone(s) (16-17)	<ul style="list-style-type: none"> • Monitor and review all CE4 milestones in line with three-year planning cycle. March 2017. (KEY)

Corporate Priority	Environment and Regeneration in Halton
Key Area Of Focus	

Service Objective:	<i>CE 5 - Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves.</i>					
Key Milestone(s) (14-15)	<ul style="list-style-type: none"> Woodland Expansion - Additional 200m² of Woodland planted Borough wide - March 2015 					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> Woodland Expansion - Additional 200m² of Woodland planted Borough wide - March 2016. 					
Key Milestone(s) (16-17)	<ul style="list-style-type: none"> Woodland Expansion - Additional 200m² of Woodland planted Borough wide - March 2017. 					
Risk Assessment	Initial	Medium	Responsible Officer	Paul Wright	Linked Indicator(s)	CE LI 13
	Residual	Low				

Corporate Priority	Environment and Regeneration in Halton
Key Area Of Focus	AOF 20 – Improve environmental quality by 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.					
Key Milestone(s) (14-15)	<ul style="list-style-type: none"> • <i>Complete the borough wide roll out of the Alternate Bin Collection service to all suitable properties - September 2014.</i> • <i>Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council's recycling services is maximised and that residents comply with the requirements of the Council's Household Waste Collection policy. March 2015.</i> 					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> • <i>Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council's recycling services is maximised and that residents comply with the requirements of the Council's Household Waste Collection policy. March 2016.</i> 					
Key Milestone(s) (16-17)	<ul style="list-style-type: none"> • <i>Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council's recycling services is maximised and that residents comply with the requirements of the Council's Household Waste Collection policy. March 2017.</i> • <i>Ensure that all necessary operational plans are in place in readiness for the commencement of the Merseyside and Halton Resource Recovery Contract. September 2017.</i> 					
Risk Assessment	Initial	Medium	Responsible Officer	Divisional Manager Waste & Environment Services	Linked Indicator(s)	CE LI 14, 15, 16
	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:	CE7 - Undertake actions to maintain a clean, safe and attractive borough.					
Key Milestone(s) (14-15)	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies and maintain actions to ensure that the Council continues to effectively prevent and tackle a range of waste and environmental offences - March 2015. 					
Key Milestone(s) (15-16)	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies and maintain actions to ensure that the Council continues to effectively prevent and tackle a range of waste and environmental offences - March 2016. 					
Key Milestone(s) (16-17)	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies and maintain actions to ensure that the Council continues to effectively prevent and tackle a range of waste and environmental offences - March 2017. 					
Risk Assessment	Initial	N/A	Responsible Officer	Divisional Manager Waste & Environment Services	Linked Indicator(s)	N/A
	Residual	N/A				

Departmental Performance Indicators

Ref ¹	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Cost & Efficiency

CE LI 1	No. of meals served versus hourly input of labour (Previously SH1).	9.90	9.90		10.00	10.00	10.00
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Fair Access

<u>CE LI 4</u> (KEY)	Diversity – number of community groups accessing stadium facilities (Previously SH4).	24	12		15	15	15
CE LI 5	Number of catering staff achieving a formal qualification (previously SH5).	39	20		25	30	30

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

Service Delivery

<u>CE LI 6</u> (KEY)	Number of new members of the library service during the last 12 months	New Measure 7,632	8,395		9,234	10,158	11,174
<u>CE LI 6a</u> (KEY)	Number of physical and virtual visits to libraries (annual total)	New Measure 675,679	700,000		721,000	742,000	765,000
<u>CE LI 7</u> (KEY)	% of adult population (16+) participating in sport each week (Previously NI8).	24.5%	24.0%		24.0%	24.0%	24.0%
<u>CE LI 8</u> (KEY)	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH LI 8a).	77.71%	82%		85%	87%	87%
<u>CE LI 9</u> (KEY)	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH8b).	72.81%	72.50%		75.00%	77.50%	77.50%
CE LI 10	Take up of school lunches (%) – primary schools (Previously NI52a).	50.34%	52%		55%	57%	57%
CE LI 11	Take up of school lunches (%) – secondary schools (Previously NI52b).	53.74%	53%		55%	57%	57%
CE LI 13 (Formerly CE LI 14)	Residual household waste per household (Previously NI191).	633 Kgs	650 Kgs		650 Kgs	650 Kgs	650 Kgs

CE LI 14 (Formerly CE LI 15)	Household waste recycled and composted (Previously NI192).	37.30%	40%		40%	42%	44%
CE LI 15 (Formerly CE LI 16)	Municipal waste land filled (Previously NI193).	58.00%	60%		60%	58%	56%

Quality

CE LI 17 (Formerly CE LI 18)	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously EAR LI2).	95.9%	92%		92%	92%	92%
CE LI 19 (Formerly CE LI 20)	Improved Local Biodiversity – Active Management of Local Sites (NI 197).	52.3%	53%		54%	55%	56%
CE LI 20 (Formerly CE LI 21)	Food cost per primary school meal (pence) (Previously SH6a).	65p	75p		76p	77p	78p
CE LI 21 (Formerly CE LI 22)	Food cost per secondary school meal (pence) (Previously SH6b).	85p	94p		94p	95p	96p

Commissioning & Complex Care Services
Service Objectives/Milestones/Performance Indicators:
2014 – 2017

DRAFT

Departmental Service Objectives

Corporate Priority:	<p>A Healthy Halton A Safer Halton Environment and Regeneration in Halton</p>
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
	<p>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</p>	
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> ▪ Continue to monitor effectiveness of changes arising from review of services and support to children and adults with Autistic Spectrum Disorder. Mar 2015. (AOF 4) (KEY) 	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> ▪ Continue to implement the Local Dementia Strategy, to ensure effective services are in place. Mar 2015. (AOF 4) (KEY) 	Operational Director (Commissioning & Complex Care)

	<ul style="list-style-type: none"> Continue to implement 5Boroughs NHS Foundation Trust proposals to redesign pathways for people with Acute Mental Health problems and services for older people with Mental Health problems. Mar 2015 (AOF 4) (KEY) 	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> Fully embed a behaviour solutions approach to develop quality services for adults who challenge services - models of good practice to continue to be developed. Mar 2015. (AOF 4) 	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> Develop a new housing strategy, in accordance with Part 7 of the Local Government Act 2003, to continue meeting the housing needs of Halton. Mar 2015. (AOF 4, AOF 18) (KEY) 	Operational Director (Commissioning & Complex Care)
	The Homelessness strategy be kept under annual review to determine if any changes or updates are required March 2015. (AOF 4, AOF 18) (KEY)	Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> Continue to reconfigure homelessness services provided in Halton in line with the recommendations of the Homelessness Scrutiny Review. Mar 2015. (AOF 4, AOF, 18) 	Divisional Manager (Commissioning)
	<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 2015 (AOF11) (KEY) 	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> Ensure specialist support services for victims of a serious sexual offence continue to be fit for purpose. Mar 2015. (AOF11) 	Operational Director (Commissioning & Complex Care)
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> Monitor and review all CCC 1 milestones in line with three year planning cycle. Mar 2016. 	Operational Director (Commissioning & Complex Care)

Key Milestone(s) (16/17)	<ul style="list-style-type: none"> Monitor and review all CCC 1 milestones in line with three year planning cycle. Mar 2017. 			Operational Director (Commissioning & Complex Care)
Risk Assessment	Initial	High	Linked Indicators	To be confirmed CCC1, CCC2, CCC3, CCC4, CCC5, CCC6, CCC7, CCC8, CCC9, CCC10, CCC11, CCC12, CCC13, CCC14, CCC21, CCC22, CCC23, CCC24, CCC25, CCC26, CCC27, CCC28, CCC29, CCC30, CCC31, CCC32, CCC33
	Residual	Medium		

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:	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			Responsible Officer
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Ensure Healthwatch is established and consider working in partnership with other Councils to deliver this. Mar 2015 (AOF 21) (KEY) 			Operational Director (Commissioning & Complex Care)
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> Monitor and review all CCC 2 milestones in line with three year planning cycle. Mar 2016. 			Operational Director (Commissioning & Complex Care)
Key Milestone(s) (16/17)	<ul style="list-style-type: none"> Monitor and review all CCC 2 milestones in line with three year planning cycle. Mar 2017. 			Operational Director (Commissioning & Complex Care)
Risk Assessment	Initial	Medium	Linked Indicators	CCC15, CCC16, CCC17, CCC18, CCC19, CCC20
	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:	CCC 3 - Ensure that there are effective business processes and services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet people's needs			Responsible Officer
Key Milestone(s) (14/15)	<ul style="list-style-type: none"> Undertake on-going review and development of all commissioning strategies, aligning with Public Health and Clinical Commissioning Group, to enhance service delivery and continue cost effectiveness, and ensure appropriate governance controls are in place. Mar 2015. (AOF 21 & 25) (KEY) 			<i>Divisional Manager (Commissioning)</i>
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> Monitor and review all CCC 3 milestones in line with three-year planning cycle. Mar 2016. 			Operational Director (Commissioning & Complex Care)
Key Milestone(s) (16/17)	<ul style="list-style-type: none"> Monitor and review all CCC 3 milestones in line with three-year planning cycle. Mar 2017. 			Operational Director (Commissioning & Complex Care)
Risk Assessment	Initial	Medium	Linked Indicators	CCC1
	Residual	Low		

Departmental Performance Indicators

Ref ²	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Service Delivery

CCC 2	Adults with physical disabilities helped to live at home per 1,000 population (Previously CCC4 [12/13], CSS 6)	6.98	8.0		8.0	8.0	8.0
CCC 3	Adults with learning disabilities helped to live at home per 1,000 population (Previously CCC5 [12/13], CSS 7)	3.61	4.30		4.0	4.0	4.0
<u>CCC 4</u>	Adults with mental health problems helped to live at home per 1,000 population (Previously CCC6 [12/13], CSS 8, previously AWA L113)	3.23	3.97		3.5	3.5	3.5

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

Ref ³	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Service Delivery

<u>CCC 6</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 CCC8 [12/13], CCC9, PCS 12)	0	1.2		1.2	1.2	1.2
<u>CCC 7</u>	Number of households living in Temporary Accommodation (Previously CCC9 [12/13], CCC10, NI 156)	6	12		12	11	10
<u>CCC 8</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 CCC10 [12/13], CCC11, PCS 11)	5.42	4.4		5	5.5	6
<u>CCC 9</u>	Carers receiving Assessment or Review and a specific Carer's Service, or advice and information (Previously CCC8 [12/13], CCC14, NI 135)	18.87	25		25	25	25

³ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁴	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Fair Access

CCC 11	Number of learning disabled people helped into voluntary work in the year (Previously CCC13 [12/13], CCC 19, CSS 2)	60	100		100	100	100
CCC 12	Number of physically disabled people helped into voluntary work in the year (Previously CCC14 [12/13], CCC 20, CSS 3)	5	10		10	10	10
CCC 13	Number of adults with mental health problems helped into voluntary work in the year (Previously CCC16 [12/13], CCC 21, CSS 4)	28	25		25	25	25
CCC 14	Proportion of Adults in contact with secondary mental health services in paid employment (ASCOF 1F, Previously CCC17 [12/13], CCC 40)	13.1	13		13	13	13
CCC 15	Proportion of Adults with Learning Disabilities in paid employment (ASCOF 1E) (previously PA30 [12/13], NI 146) (NEW)	6.7	7.5		7.5	7.5	7.5

⁴ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁵	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Quality

CCC 16	Social Care-related Quality of life (ASCOF 1A, Previously CCC18 [12/13], CCC 38). (this figure is based on combined responses of several questions to give an average value. A higher value shows good performance)	19.1	20		20	20	20
CCC 17	The Proportion of people who use services who have control over their daily life (ASCOF 1B, Previously CCC19 [12/13], CCC 39)	79.4%	80%		80%	80%	80%
CCC 18	Carer reported Quality of Life (ASCOF 1D, (this figure is based on combined responses of several questions to give an average value. A higher value shows good performance)	8.2	N/A	N/A	8.5	9.0	9.0
CCC 19	Overall satisfaction of carers with social services (ASCOF 3B, Previously CCC21 [12/13])	46.4	N/A	N/A	47	50	50
CCC 20	The proportion of carers who report that they have been included or consulted in discussions about the person they care for (ASCOF 3C, Previously CCC19 [12/13])	76.7	N/A	N/A	77	80	80
CCC 21	Overall satisfaction of people who use services with their care and support (ASCOF 3A, Previously CCC23 [12/13])	65.4	68		70%	70%	70%

⁵ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁶	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17
Area Partner Indicators (Included in the Sustainable Community Strategy)							
CCC 22 SCS SH6	Reduce repeat incidents of domestic abuse within the MARAC Cohort	36%	27		27	27	To be Agreed
CCC 23 SCS SH7a	Increase the percentage of successful completions (drugs) as a proportion of all treatment (over 18)	19%	Above NW Average		Above NW Average	Above NW Average	To be Agreed
CCC 24 SCS SH8a	Reduce the number of individuals re-presenting within 6 months of discharge	7.1%	Above NW Average		Above NW Average	Above NW Average	To be Agreed

⁶ Key Indicators are identified by an **underlined reference in bold type**.

Prevention & Assessment Services

Service Objectives/Milestones/Performance Indicators:

2014 – 2017

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) (14/15)	<ul style="list-style-type: none"> ▪ Fully implement and monitor the effectiveness of the complex care pooled budget (AOF 21 & 25) March 2015 (NEW) (KEY) 	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> ▪ <i>Continue the integrated provision of frontline services including multidisciplinary teams, care homes, safeguarding services and Urgent Care</i> Mar 2015. (AOF 2, 4, & 21). (NEW) 	Divisional Manager (Urgent Care)
	<ul style="list-style-type: none"> ▪ <i>Develop a Care Management Strategy to reflect the provision of integrated frontline services for adults</i> March 2015 (NEW) 	Operational Director (Prevention & Assessment)

	<ul style="list-style-type: none"> Work within adult social care to focus on preventative service to meet the needs of the population (NEW) (KEY) 	Divisional Manager (Care Management)		
	<ul style="list-style-type: none"> <i>Develop an integrated approach to the delivery of Health and Wellbeing across Halton</i> March 2015 (NEW) 	Operational Director (Prevention & Assessment)		
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> Monitor and review all PA 1 milestones in line with three year planning cycle. Mar 2016. 	Operational Director (Prevention & Assessment)		
Key Milestone(s) (16/17)	<ul style="list-style-type: none"> Monitor and review all PA 1 milestones in line with three year planning cycle. Mar 2017. 	Operational Director (Prevention & Assessment)		
Risk Assessment	Initial	Medium	Linked Indicators	PA1, PA2, PA3, PA4, PA5, PA6, PA7, PA8, PA9, PA10, PA11, PA12, PA13, PA14, PA15, PA16, PA17, PA19, PA20, PA21, PA22, PA23, PA24
	Residual	Medium		

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 2		Responsible Officer
	Continue to effectively monitor the quality of services that are commissioned and provided in the borough for adult social care service users and their carers.	
	<ul style="list-style-type: none"> ▪ <i>Continue to establish effective arrangements across the whole of adult social care to deliver personalised quality services through self-directed support and personal budgets. Mar 2015 (AOF 2, AOF 3 & AOF 4)</i> 	Divisional Manager (Care Management)
	<ul style="list-style-type: none"> ▪ Continue to review the quality of commissioned services and continue to develop the role of the integrated safeguarding unit (NEW) (KEY) 	Divisional Manager (Independent Living)
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> ▪ Monitor and review all PA 2 milestones in line with three year planning cycle. Mar 2016. 	Operational Director (Prevention & Assessment)

Key Milestone(s) (16/17)	<ul style="list-style-type: none"> Monitor and review all PA 2 milestones in line with three year planning cycle. Mar 2017. 			Operational Director (Prevention & Assessment)
Risk Assessment	Initial	Medium	Linked Indicators	PA1, PA2, PA3, PA4, PA5, PA6, PA7, PA8, PA9, PA10, PA11, PA12, PA13, PA14, PA15, PA16, PA17, PA19, PA20, PA21, PA22, PA23, PA24
	Residual	Medium		

Departmental Performance Indicators

Ref ⁷	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Cost and Efficiency

Service Delivery

<u>PA 2</u> (KEY)	Numbers of people receiving Intermediate Care per 1,000 population (65+) (Previously PA1 [12/13], EN 1)	84.35	99		90	90	90
<u>PA 3</u> (KEY) <u>(SCS SH5)</u>	Percentage of VAA Assessments completed within 28 days (Previously PCS15) (Previously PA5 [12/13], PA8 [11/12])	86.73%	82%		82%	82%	82%
PA 4	Percentage of VAA initial assessments commencing within 48 hours of referral (Previously PA6 [12/13], PCS16, PA 9 [11/12])	77.76%	65%		75%	75%	75%
PA 5	Proportion of adults with learning disabilities who live in their own home or with their family (ASCOF 1G, previously PA7 [12/13], PA 37 [11/12])	82.7%	79%		79%	79%	79%

⁷ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁸	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Service Delivery

PA 6	Percentage of existing HBC Adult Social Care staff that have received Adult Safeguarding Training, including e-learning, in the last 3-years (Previously PA8 [12/13])	52%	48%		50%	52%	54%
<u>PA 7</u> (KEY)	% of items of equipment and adaptations delivered within 7 working days (Previously PA11 [12/13], PA14 [11/12], CCS 5)	94%	97%		97%	97%	97%
PA 8	Clients receiving a review as a percentage of adult clients receiving a service (Previously PA12 [12/13], PCS 6)	82.87%	80%		80%	80%	80%
PA 9	Percentage of people receiving a statement of their needs and how they will be met (Previously PA 13 [12/13], PA 15, PCS 5, PAF D39)	96.53%	99%		97%	98%	99%
PA 10	Proportion of People using Social Care who receive self-directed support and those receiving Direct Payments (ASCOF 1C, Previously PA 14 [12/13], NI 130, PA 29)	75.6%	78%		78%	78%	78%
PA 11	Permanent Admissions to residential and nursing care homes per 100,000 population 18-64	11.4	15.2		15.2	15.2	15.5
PA 12	Permanent Admissions to residential and nursing care homes per 100,000 population 65+	439.67	589.87		816.2	816.2	816.2

⁸ Key Indicators are identified by an **underlined reference in bold type**.

PA 13	Delayed transfers of care from hospital, and those which are attributable to adult social care per 100,000 population (ASCOF 2C, Previously PA16 [12/13])	0.60	To be set		12.28	12.28	12.28
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Ref ⁹	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Service Delivery

PA 13 (SCS HH10)	Proportion of Older People Supported to live at Home through provision of a social care package as a % of Older People population for Halton (Previously PA17 [12/13])	14.2%	15%		15%	15%	15%
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Quality

PA 14	Proportion of Older People (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF 2B) (Previously PA20 [12/13], NI 125, PA 32)	67.7%	70%		68%	70%	70%
PA 15	The Proportion of people who use services and carers who find it easy to find information about support – Adult Social Care Survey (ASCOF 3D) (Previously PA21 [12/13], PA 34)	76.7%	65%		75%	76%	76%
PA 16	The Proportion of People who use services who feel safe – Adult Social Care Survey (ASCOF 4A, Previously PA22 [12/13], PA 35)	63.8%	64%		64%	65%	65%

⁹ Key Indicators are identified by an **underlined reference in bold type**.

PA 17	The Proportion of People who use services who say that those services have made them feel safe and secure – Adult Social Care Survey (ASCOF 4B, Previously PA23 [12/13, PA 36)	68.0%	68%		68%	68%	68%
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Ref ¹⁰	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Quality

PA 22 (AQuA 2) ¹¹	Non-elective bed days aged 65+ per head of 1000 population 65+	2972	2800		2700	2500	2300
PA 23 (AQuA 3)	Non-elective re-admissions rate within 28 days aged 65 and over	18%	17%		16	14	10
PA 24 (AQuA 4)	Non-elective re-admissions rate within 90 days aged 65 and over	29.6%	29%		27	25	20

¹⁰ 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>Health & Social Care Act 2012</i>	It is the most extensive reorganisation of the structure of the National Health Service in England to date. It proposes to abolish NHS primary care trusts (PCTs) and Strategic Health Authorities (SHAs). Thereafter, £60 to £80 billion of "commissioning", or health care funds, would be transferred from the abolished PCTs to several hundred clinical commissioning groups, partly run by the general practitioners (GPs) in England. A new public body, Public Health England , is planned to be established on 1 April 2013.
<i>Caring for our Future White Paper 2012</i>	This is the most comprehensive overhaul since of the care and support system since, to make it clearer and fairer. The new system will focus on people's wellbeing, supporting them to live independently for as long as possible. Care and support will be centred on people's needs, giving them better care and more control over the care they receive. We will also provide better support for carers. The 'Caring for our future' White Paper sets out our vision for the reformed care and support system.
<i>Care Bill 2013</i>	A Bill to reform the law relating to care and support for adults and the law relating to support for carers, to make provision about safeguarding adults from abuse or neglect, to make provision about care standards, to establish and make provision about Health Education England, to establish and make provision about the Health Research Authority, and for connected purposes.
<i>Localism Act 2011</i>	The Localism Act takes power from central government and hands it back to local authorities and communities - giving them the freedom and flexibility to achieve their own ambitions. The Localism Act includes five key measures that underpin the Government's approach to decentralisation: Community rights; Neighbourhood planning; Housing; General power of competence; and Empowering cities and other local areas.
<i>Care Quality Commission (CQC)</i>	The Care Quality Commission will regulate and improve the quality of health and social care and look after the interests of people detained under the Mental Health Act.
<i>National Autism Strategy</i>	Autism is a lifelong developmental disability and although some people can live relatively independently, others will have high dependency needs requiring a lifetime of specialist care. The strategy sets a clear framework for all mainstream services across the public sector to work together for adults with autism.
<i>National Healthy Eating Agenda</i>	The national healthy eating agenda and guidelines outline the need to have a school meal service that meets all national requirements around provision and healthy eating.
<i>Valuing People Now</i>	The Government is committed to improving the life chances of people with learning disabilities and the support provided to their

	families. Government policy is that people with learning disabilities should lead their lives like any other person, with the same opportunities and responsibilities, and be treated with the same dignity and respect. This means inclusion, particularly for those who are most often excluded, empowering those who receive services to make decisions and shape their own lives.
<i>Healthy Lives, Healthy People – update and way forward</i>	This policy statement reaffirms the Government's bold vision for a new public health system. It sets out the progress that has been made in developing the vision for public health, and a timeline for completing the operational design of this work through a series of Public Health System Reform updates (July 2011).
<i>Transforming Social Care</i>	Is the first formal guidance outlining actions that local authorities are required to undertake in order to implement the 'personalisation agenda'. The guidance states that 'in the future, all individuals eligible for publicly funded adult social care will have a personal budget, a clear, upfront allocation of funding to enable them to make informed choices about how best to meet their needs, including their broader health and wellbeing'.
<i>Putting People First</i>	A shared vision and commitment to the transformation of adult social care outlines the aims and values which will guide the development of a new, high quality care system which is fair, accessible and responsive to people's individual needs.
<i>Adult Social Care and Health Outcomes Framework</i>	Transparency in Outcomes: a framework for quality in adult social care and health is a set of outcome measures, which have been agreed to be of value both nationally and locally for demonstrating the achievements of adult social care and health.
<i>Welfare Reform Act 2012</i>	The Act legislates for the biggest change to the welfare system for over 60 years. It introduces a wide range of reforms that will deliver the commitment made in the Coalition Agreement and the Queen's Speech to make the benefits and tax credits systems fairer and simpler by: creating the right incentives to get more people into work; protecting the most vulnerable in our society; delivering fairness to those claiming benefit and to the taxpayer.
<i>Fair Access to Care Services 2010</i>	Prioritising need in the context of Putting People First: A Whole System approach to eligibility of social care. The aim of this guidance is to assist councils with adult social services responsibilities (CASSRs) to determine eligibility for adult social care, in a way that is fair, transparent and consistent, accounting for the needs of their local community as a whole as well as individuals' need for support.
<i>DfT Blue Badge Scheme LA Guidance 2012</i>	This guidance provides local authorities with good practice advice on administering and enforcing the Blue Badge scheme. It replaces the previous guidance issued in 2008. This guidance was informed by an extensive independent programme of work undertaken on behalf of the DfT by Integrated Transport Planning Ltd (ITP) and the TAS Partnership Ltd (TAS). The final report of this work, referred to in the guidance as the 'independent review' has now been published.
<i>Sport England Strategy 2012</i>	The 2012-17 Youth and Community Strategy for Sport England was launched in January 2012. It describes how they will invest over £1billion of National Lottery and Exchequer funding over five years into four main areas of work: National Governing Body Funding; Facilities; Local Investment; and The School Games.
<i>National Governing Bodies (Sport)</i>	National Governing Bodies of sport provide a major role in getting people to start, stay and succeed in sport. Sport England remains

	committed to providing support and guidance to governing bodies to ensure the development of individual sports. A number of National Governing Bodies have produced facility development strategies.
<i>Department for Communities & Local Government – National Planning Policy Framework March 2012</i>	The most relevant for sports purposes is Planning for Open Space, Sport and Recreation, which requires the Council to demonstrate that it has sufficient open space, including sports facilities, by undertaking an Open Space Audit.
<i>Government Review of Waste Policy in England 2011</i>	The findings of the Government's Review of Waste Policy, published in June 2011, will continue to influence the delivery of the Council's waste management services.



**Policy & Resources
Directorate**

Policy and Resources

Directorate Plan

April 2014 to March 2017

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Service Objectives and performance Indicators

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1.0 Foreword and Introduction from Strategic Director

Like all parts of the Council the period of this plan will be the most challenging period the Directorate has faced, given the severe financial constraints the authority is working within. The Directorate will continue to play a key role in supporting and advising Members of the Council in making the difficult decisions they will inevitably have to make in order to deliver balanced budgets over the period of the Plan.

The Directorate contains a mixture of frontline and organisational support services. Both are equally important to providing first class services to the Halton's residential and business communities as well as visitors to the borough. The purpose of this plan is to identify and communicate what the Directorate seeks to achieve within the limited resources made available to it.

The Directorate has a good track record both of meeting its financial targets and delivering on its objectives. Such achievements reflect the hard work and dedication of the excellent staff that I have the daily pleasure of working with and the support that the Directorate receives from the Elected Members of the Council.

Within the Directorate we will continue to conscientiously maximise the value of the resources that we have at our disposal and target our energies toward the delivery of the Council's agreed priorities.

This is the first plan we have produced since the Public Health Team joined the Directorate and I would like to take this opportunity to welcome them to the Directorate and I know they will make a major contribution to both the Directorate's objectives but more importantly to the improvement of health outcomes in the Borough.

I continue to take pride in the work done by the Directorate and I am confident that we will achieve the objectives outlined in this plan.

Ian Leivesley

Strategic Director
(Policy and Resources)

2.0 Key Messages

Finance

In setting the budget for 2013/14 the Council faced a funding gap of £14m due to reductions in Government grant funding. As a result significant budget reductions were necessary in order to balance the books. The Council's Medium Term Financial Strategy (MTFS) 2014-17 identifies further budget funding gaps of £15m in 2014/15, £17m in 2015/16 and £14m in 2016/17. Implementing further budget reductions on this scale will be extremely difficult for the Council, whilst maintaining delivery of services and protecting the Borough's most vulnerable residents.

Greater efficiency continues to be one way of achieving those savings. The Council set up the Efficiency Programme in 2009 and it has identified over £12m since then. Further efficiencies continue to be needed and it is the responsibility of everyone to identify opportunities for greater efficiency.

Improvement in procurement practices has also provided another way of funding savings and this approach will continue. The Procurement Division was set up in 2010 and has since then identified savings of over £2m, with a further £0.7m target to be set for 2014/15.

Financial probity has been maintained, along with effective accounting practices and the issuing of bills and collection of monies. This has been successfully achieved alongside unprecedented changes to the council tax, business rates and benefit regimes. Operating on a sound financial basis has been maintained despite reducing numbers of staff and means that the Council faces the challenges of the future with a strong financial base, which the Council External Auditors have reiterated in their [Annual Audit Letter](#).

The Council has a history of setting balanced budgets and then spending within those budgets. A robust Finance Department is essential to assist the Council in facing an uncertain financial future. The External Auditor has yet again given the 2012/13 accounts a clean bill of health and there are sufficient balances and reserves to meet known risks.

Human Resources and Learning and Development

To reflect the emerging environment, the Human Resources and Learning and Development Division is presently undergoing a restructure to enable it to best support the rest of the organisation in an environment of reducing resources and to deliver a more efficient and modernised service for the Council.

This follows the successful introduction of a number of improved transactional systems over the last few years, namely iTrent, the I Want HR Portal and document imaging.

The new structure includes Development posts to enable the functionality of all of these systems to be further enhanced to enable the Division to provide Directorates with improved management information and performance data.

As a result of the restructure, the way Learning and Development is delivered by the Division will change and only employees of the Council will be offered training opportunities. Members of the L&D Team will work with colleagues in other Directorates to provide advice and assistance in the delivery of training for third parties including Foster Carers, school governors, partners etc.

As the Council continues to respond to imposed austerity measures, it is envisaged that a consequence of this will be a reducing workforce. Consequently the Division will continue to work with the Trade Unions and managers on formal consultations on revised structures, reviewing staffing protocols and changes to Terms and Conditions of Service over the coming years. Although the Council has a good track record of minimising compulsory redundancies and facilitating redeployment opportunities as far as possible, this will become more difficult over the coming years as such opportunities become fewer. It is therefore particularly important that energies remain focussed upon maintaining the existing and constructive working relationships with key stakeholders including staff, Unions and Elected Members.

April 2014 sees a significant change to the Local Government Superannuation Scheme and the Teachers' Pension Scheme. The H.R and L&D Division are central to both communicating these changes to affected employees and also to ensuring that employees requests are appropriately actioned.

ICT and Shared Administration Services

ICT and Administrative Support has placed emphasis upon the development of centrally based systems and resource solutions that maximise business impact and minimise present and future operating costs and overheads.

This work has resulted in a number of significant developments including;

The centralisation of document management processes through the use of SharePoint with over 150 teams now using team sites to share and store information. This initiative allows greater access to information and provides a degree of flexibility that supports wider considerations such as agile working.

Further developing, in collaboration with Directorates, the deployment of Electronic Social Care Records and the development of new and improved central reporting systems for Children's and Adults services.

The further development of the intranet based 'I-Want' portals that provide Officers with desktop access to an increasing range of support functions including ICT, Human Resources, Print and Design and Finance Services. In addition to making services more accessible this initiative has had a significant impact in reducing staff time and duplication.

In addition work has also been undertaken to continue to minimise operating costs and maximise customer access through the expanding the range of services available electronically via the Councils external website including for example the on-line ceremony planning and reservation for the Registrars Service.

The service has also focused upon further developing opportunities for on-going income generation through the development of externally focused ICT applications. These opportunities include the development of a clouds-based solution for Schools, support to the Halton Clinical Commissioning Group and the Mersey Gateway Project.

In order that ICT can be used to maximum effect service has also delivered a broad range of training surgeries for staff and the continued emphasis on the use of electronic documents has resulted in a considerable reduction in the use of printed material and associated costs such as a reduction in the number of printers required.

The Council continues to maintain Public Services Network Compliance which meets security requirements and has undergone 4 external audits in 2013. This is a significant investment and demonstrates the Councils on-going commitment to maintaining a secure electronic environment and supports the authority's on-going Information Governance arrangements.

Work has also continued in establishing the new Records Management Unit and a programme of recording and scanning hardcopy material held within the different services areas of the Council. This will minimise the space and accommodation costs of on-going records retention and provide an electronic library of material which can be more easily accessed and interrogated.

Legal and Democratic Services

The legal team has to ensure that the Council is always kept up to date on legislative, and often complex, changes in the operating environment which can at times impose significant service demands. For example the new arrangements governing the progress of child care cases through the courts have put pressure on solicitors to ensure that very demanding timescales are met.

The team will continue to ensure that the Councils decision-making processes are fit for purpose and legislatively compliant.

At a time when there have been large numbers of staffing changes in the Council, it is vital that Members, staff and the public are apprised of developments in a timely fashion. The Communications & Marketing team have a key role to play in securing this.

The Customer Intelligence Unit is keeping the Council in the best possible position in terms of information gathering. It is also making great strides in ensuring that services are as accessible as possible and that the Council uses Social Media effectively.

Policy, Planning and Transportation

Bridge & Highway Maintenance

Confirmation of the Merseylink consortium as the Preferred Bidder for the Mersey Gateway project was announced in April 2013 and since then Merseylink has been developing the planning, technical and commercial aspects of their final tender to Halton, with a view to reaching a position whereby both parties can agree to Financial Close.

It remains expected that construction will commence in early 2014 with the Gateway Bridge opening to toll paying traffic in mid-2017.

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 particularly that of the Policy, Planning and Transportation Department in the coming years.

Delivery of the major bridge maintenance programme (through the Halton's Bridge Maintenance Partnership Contract) has continued, using the £18.6m maximum funding availability from the Silver Jubilee Bridge Complex Major Maintenance Scheme. However, the advanced state of procurement of the Mersey Gateway project has significantly increased the certainty that the two projects will overlap.

The construction phase of the Mersey Gateway project involves significant changes to the existing highway network, particularly at its interfaces with the approaches to the new crossing. The provision of new elevated junctions and the delinking of the Widnes route to the Silver Jubilee Bridge have the potential to create serious disruption for cross river traffic during construction.

To address this, the procurement strategy for the Mersey Gateway has placed minimum requirements on lane availability for cross river traffic during construction and, through the Widnes Diversion Charging Scheme, incentivised the bidders to produce a Traffic Management Strategy which minimises the scale of disruption during construction.

There is now, therefore, the prospect that any major maintenance work within the Silver Jubilee Bridge Complex which would require significant traffic management (i.e. anything greater than short term overnight temporary lane closures) from the commencement of Mersey Gateway construction in January 2014 could be considered to conflict with the principles of the Mersey Gateway contract. Indeed, should the disruption associated with on-going Silver Jubilee Bridge Complex maintenance works conflict with Merseylink's construction activities, which is very likely, there could be significant contractual consequences.

The Council has, therefore, formally requested Department for Transport's deferral of £4.9m of already approved Silver Jubilee Bridge major maintenance funding into 2017/18 to allow these works to be undertaken during a period of total closure of the Silver Jubilee Bridge following opening of the Mersey Gateway crossing.

The intention would be to procure these works in conjunction with the works required to modify and improve the Silver Jubilee Bridge to suit its post Mersey Gateway function in accommodating all local traffic, pedestrians and cyclists.

Following a procurement exercise undertaken collaboratively with Warrington Borough Council, a new term Highways Term Contract was awarded to Lafarge Tarmac and this became operational on 1st June 2013. The aim of this contract is to provide a high quality, value for money service which focuses on delivering continuous improvement in important areas. It also provides opportunities to improve the efficiency of HBC's own asset management, inspection, reporting and ordering processes. The contract will be monitored closely during the early stages of this plan to ensure that intended impacts are being achieved.

Logistics

During 2013, the Council has been working with its Liverpool City Region partners on preparing an application to the Secretary of State to become a Combined Authority (CA). If approved, this will bring all 6 local authorities, Merseytravel and the LEP together into one body with strategic decision making powers for economic development, regeneration and transport. In becoming part of the CA, the Council would have to transfer all of its Local Transport Authority powers. Whilst this would not bring about any significant changes in service delivery in 2014/15, changes will become more apparent such as the adoption of the Merseytravel brand at bus stops and train stations.

The Bus Service Operators Grant (BSOG) paid to operators to subsidise the cost of fuel for tendered bus services will be devolved to the Council from 1st January 2014. It will therefore need to administer the distribution of these grants.

The environment in which bus and community transport companies have to operate has become increasingly challenging during 2013/14. It is anticipated that increasing operating costs (especially fuel and insurance), the current fiscal climate, and decreasing funding from central government will remain during the life of this plan

and possibly beyond. This is likely to impact on the provision of public transport services across the borough.

The Council has worked with operators and Merseytravel to try to minimise the impacts of these factors. It has utilised funding available through the Mid-Mersey Local Sustainable Transport Fund (LSTF) Partnership, to target public transport interventions aligned to the Council's strategic priorities, for example by creating through links to new and existing employment sites or by responding to specific local contexts and needs e.g. those areas / groups where deprivation is disproportionately high as compared to the borough as a whole.

Halton in partnership with the Liverpool City Region submitted a bid under the Better Bus Area fund and in October 2012/13 the bid proved to be successful. The key element for the bid is that all operators taking part will devolve all Bus Service Operators Grant (BSOG) to the Liverpool City Region (LCR) partnership. The amount of BSOG devolved will attract 20% uplift from Department for Transport (DfT) which will be re-invested into the public transport network.

Through the bid, Halton will potentially benefit from the introduction of a quality bus partnership on the Widnes – St. Helens corridor 17 (Halton Transport) and 33 (Arriva) service. The services will be scheduled to provide a balanced 15 minute frequency along the corridor and a reciprocal ticketing agreement will be in place, whereby both operators accept each other's weekly or daily tickets.

Policy & Development Services

For Policy and Performance teams the preceding 12 month period has been one of consolidation, with the transition of staff back to individual directorates, and the discontinuance of the Centres of Excellence for Policy and Performance.

Within the Policy and Resources Directorate, the policy and performance team has responsibility for ensuring the Council has a single unified and cohesive policy and performance framework under which the full range of diverse services are delivered. This is achieved through the Sustainable Community Strategy and Corporate Plan combined with performance monitoring. Policy work directly relating to specific service areas is now undertaken within the relevant directorate.

The role of this Directorate's policy and performance team is the production of policy that has an organisation wide impact and requires Council wide coordination. Examples include Strategic Partnership activity, adherence with equalities duties, corporate workforce planning, responding to national policy implementation (Welfare Reform, Localism Act implementation, Open Public Services, Community Budgets), sector led improvement initiatives and external influences from the Local Enterprise Partnership and Combined Authority.

Development Services teams (Planning, Building Control and Contaminated Land) continue to add value to proposed development schemes as well as safeguarding

public interests through the management of a high case load. A significant amount of new development has come forward including that at SciTech Daresbury, Widnes Waterfront, the Upton Rocks Local Centre, the Ford dealership and Lidl both at Halton Lea, and new homes at a number of sites in north Widnes (Lunts Heath, Norlands Lane, Barrows Green Lane, and Eternit Derby Road). A significant amount of development is being planned for 2014 including new housing schemes at Sandymoor and Daresbury, and at new employment sites including Bayer, 3MG and a number of other projects.

The Contaminated Land Team was highly commended in the National Brownfield Briefing Awards for work on Mersey Gateway remediation.

Traffic, Risk & Emergency Planning and Health & Safety

The Council 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 road works is being carried out to reduce the potential damage to the highway infrastructure and to improve this further and subject to Member approval it is proposed to have a Permit Scheme in place from 01 January 2015. This will increase the control the Council has over works carried out by the statutory undertakers.

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 system continues to be upgraded to improve monitoring and the quality of recorded images available. The number of cameras monitored has increased to improve the safety of Council assets, such as Victoria Park. There are regular requests to increase the monitoring capacity, particularly to enhance the night time economy.

Public Health

One of the major concerns for Public Health continues to be the issue of Health Inequalities across Halton. The main focus for this is the Health and Wellbeing Strategy. During 2013/14 action plans for each of the five priority areas were agreed by the Health and Wellbeing Board and implementation has begun. Details and progress on each of the priorities are outlined below:

Prevention and early detection of cancer

Cancer is a key public health issue in Halton. At the time of writing the Health and Wellbeing Strategy, cancer was the highest single cause of death in Halton with the female death rate from cancer being the highest in England. Since the development of the strategy an action plan has been developed and a range of actions implemented. These include raising public awareness of the signs and symptoms of cancer, continued efforts to increase smoking quit rates with a particular emphasis on pregnant women and workplaces.

Regionally there has been a marked drop (12%) in people accessing all services in Cheshire/Merseyside due to the emerging popularity of the E cigarette (which are not recognised as a quit aid by the NHS) and the current economic downturn.

Other activity on this priority includes HPV vaccination which protects women against cervical cancer and a “Sun Safety” campaign, aimed at Early Years settings and Primary Schools. Environmental Health activity to mystery shop underage access to sunbeds has been undertaken to help prevent incidence of skin cancer in future years.

Improved child development

Data from the national Millennium Cohort study shows that by 3 yrs children in families with incomes below the poverty line are 8 months behind in language and 9 months behind in school readiness compared to those with incomes above. The data also provides evidence that there are potential modifiable factors, daily reading, regular bedtimes and library visits, which parents can implement and health and social care professionals can recommend to parents in order to improve cognitive development.

For 2010-11 Halton had the lowest percentage of children achieving a good level of development at age 5 in England.

Through the Health and Wellbeing Strategy a draft under 5’s child development strategy is in place and actions are underway. The 0-5 universal healthy child programme is being delivered and includes all components.

The Department of Health programme to increase the numbers of health visitors who deliver the universal child health programme is on target in Halton. Breastfeeding support is available across the borough, and offered to all breastfeeding women. The Public Health Team continue to maintain breastfeeding friendly premises, and this is currently being refreshed with materials for the “breast milk it’s amazing” social marketing campaign.

Halton has been awarded UNICEF Baby Friendly status which is the equivalent of an OFSTED inspection. As part of this assessment Halton frontline staff and managers were assessed as outstanding.

Reduction in the number of falls in adults

Hospital admissions due to falls in those aged 65+ were one of the highest in the country for 2010-11. The Halton Falls Pathway has been reviewed and subsequently redesigned to include both universal prevention and education, and specialist treatment services. A comprehensive action plan has been implemented to deliver a community wide approach embracing the full range of community services with a robust performance framework for monitoring and evaluation.

Through a series of events held during national Falls Awareness Week in June a number of local organisations worked together to educate 400 older people across Halton about the dangers, how to avoid falls and stay healthy.

Reduction in the harm from alcohol

Alcohol harm is a key public health issue and also has a significant impact on crime, community safety and the wider economy. A range of services are already in place to address this issue. The Alcohol Action Plan (developed as part of the Health and Wellbeing Strategy) identifies on-going action with key contacts and training for all front line workers including GPs, Alcohol Liaison Nurses and children's workers etc., to identify and help moderate unhealthy drinking behaviour.

A social marketing campaign is currently being developed targeting women who are of childbearing age and pregnant, to ensure they understand the harm that alcohol can cause to their baby.

Prevention and early detection of mental health conditions

One in four people attending GP surgeries seek advice on mental health. Halton has a higher than average rate of suicides and undetermined injuries and a slightly higher rate of people suffering from depression. Dementia is also on the increase with an increasing elderly population.

The rate of hospital admissions due to self-harm for under 18s is also high. An integrated Child and Adolescent Mental Health Strategy that will focus upon prevention, early detection and treatment across Public Health, Children's Services and NHS provision has been developed.

The Strategy focuses upon meeting the needs of local children, young people and their families and will focus upon the role of schools, GPs, Children's Centres and other local facilities to support the implementation of the Mental Health and Wellbeing Programme.

An action plan for the Prevention and Early Detection of Mental Health problems has been developed, focussing largely on prevention to help provide a shift in attitudes

and awareness of mental health issues. An overarching Mental Health Strategy is in development, which will be further supported by the development of a Child and Adolescent Mental Health (CAMHS) Strategy.

Trading Standards

A project plan has been drawn up to facilitate the transfer of the trading standards service back to Halton. A principal trading standards officer has been appointed to manage the new service. Negotiations are on-going to agree the remaining staff to transfer.

This will provide a significant opportunity for the Borough by bringing together under a single management arrangement the Trading Standards, Environmental Health and Public Health functions. There are many inter-relationships between with these services that can be mutually supporting in delivering positive community outcomes.

3.0 Factors Affecting the Directorate

Finance

The Council will continue to face significant budget reductions. As well as needing to find £15m in 2014/15 a further £31m of budget reductions will be needed in the following two years. The Council is faced with cutting 40% of its budget over the next three years.

The coming year will be the second year of the Business Rates Retention Scheme whereby councils retain 50% of the business rates generated in their area. This means that continuous economic development and regeneration is now even more important for the Council's funding of all its services. In order to help maximise this funding, the Council has agreed to create from 1st April 2014 a business rates pool with Warrington and St Helens Councils.

There has been a range of significant changes made to housing and council tax benefits over the past year. This has impacted upon the work of the Department and increased the demand from the public for support and assistance. This situation will continue as the Government roll out their welfare reform programme and will continue to put increased pressure upon the Council's services and the costs of those services.

There will also be a further significant change in the Council's funding, with greater integration of health and social care services through the implementation of the Better Care Fund from 2015/16. Preparations for this major change in service delivery and funding will be undertaken during 2014/15.

Opportunities will continue to be sought to expand and develop the delivery of procurement services to other councils and CCGs, in order to generate additional income and thereby support the delivery of Halton's services.

The Mersey Gateway Bridge project will shortly reach financial close. The Mersey Gateway Crossings Board Limited has been established as a separate entity in order to manage the construction and operation of the bridge. The Council will over the coming years make a significant capital contribution towards the construction cost of the bridge, which will require careful management of investment and borrowing activities in order to secure the most favourable position for the Council.

These activities relating to the Mersey Gateway Bridge will have a significant impact upon the Department's activities, particularly in protecting the Council's interests. The Department along with others will charge the Mersey Gateway Crossings Board for the services delivered, which will generate additional income to support the Council's services.

Human Resources and Learning and Development

The Division will continue to play an active role facilitating consultations between trade unions and managers concerning organisational changes such as restructurings, TUPE transfers, schools transferring to Academy status, changes to terms and conditions etc.

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

Additionally, there has been a raft of Employment Law changes over recent years from central government and the Division will ensure that the Council responds appropriately to these and has sound and robust policies' and procedures in place.

There is a challenge for the Division to continue to provide the current high quality, well respected, learning and development service to the Council with significantly reduced resources and this will inevitably mean that things will be done differently although it is envisaged that the service will be more focused and work in partnership with client Directorates.

ICT and Shared Administration Services

In light of on-going financial constraint it is inevitable that there will be a continued demand for administrative and technical resources and that ICT will need to be exploited as fully as possible as new and innovative ways of working continue to emerge.

As a result the Council's strategy during the life of this plan will be continue to focus upon the centralisation of management systems, consistent with Directorate needs, in order to reduce overheads and to exploit further the potential for income generation through the active marketing and externally focussed development of ICT provision.

Key components of the strategy will be taken forward during the period of the business plan which will include the following areas of work.

CareFirst enhancements for Children's and Adults services together with bespoke reporting and management solutions will remain a key focus for the development teams. This will involve close collaboration with the Administrative Services Team in order to improve operational processes and deliver efficiencies.

The upgrade of Schools Networking and the delivery of a new Virtual Learning Environment into all schools will further enhance the quality of provision to the education sector.

Additionally the wider implementation of the Halton Cloud Computing Platform and the development of the extranet data sharing and access arrangements will continue in order to maximise income generation opportunities and further support the delivery of holistic and integrated services to the community.

In addition to extending the capacity of the I-Want portals the website developments will continue within the SharePoint 2013 Platform and the second data centre at Picow Farm Road, which will strengthen the Council's ICT infrastructure resilience and business continuity arrangements, will be used as a Disaster Recovery and Active delivery platform.

Legal and Democratic Services

The primary focus of the legal team in the early stages of the plan period will be to support the Mersey Gateway Project as it approaches Financial Close.

There will continue to be significant demands in terms of land acquisition, contracts and employment issues.

It is expected that the Greater Merseyside Combined Authority will be established in April 2014. Considerable work has been carried out with colleagues from other authorities to develop the submission, a constitution, and an operating agreement.. Demands will continue to be high as the Combined Authority commences operation.

The local and European elections will both be managed by the Democratic Services team. Polling day is 22 May 2014. The roll out of individual elector registration continues to be labour intensive and time consuming.

Policy, Planning and Transportation

Delivery of the Mersey Gateway Project.

The development of the Mersey Gateway project will place significant demands on staff for the next 4 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 remain particularly challenging.

Although all bidders were incentivised through the procurement process to identify measures to minimise the impact of construction works, the Mersey Gateway has several interfaces with the existing highway network which will be significantly affected during the construction phase of the project

As a result, traffic disruption during critical phases of construction is inevitable and the social and financial consequences of this disruption in particular for emergency services, schools, local businesses and employees, needs to be planned for and mitigated.

The client technical and planning approval processes must keep pace with the Project's delivery phasing and construction programmes, and it is expected that the Highways Development Division will be heavily involved throughout. Additionally, it will be involved in the statutory / highway order processes necessary to implement aspects of the project.

There may also be a demand for additional works and facilities to promote and accommodate sustainable travel modes during the construction phase as the network comes under more pressure due to traffic restrictions.

Over the period of the business plan, it is likely that the development of design proposals for future integrated and sustainable transport provision, including modifications to the Silver Jubilee Bridge, will be progressed. This is likely to include input into the Mersey Gateway Regeneration Strategy and maximising opportunities for development through highway delinking proposals on both sides of the Silver Jubilee Bridge.

Development Management staff will be heavily engaged in ensuring all appropriate planning conditions are discharged in a timely fashion whilst the Contaminated Land Team will continue to offer advice to the Mersey Gateway Team and Merseylink in conjunction with that afforded by HBC's Legal Team.

Bridge and Highway Maintenance

Maintaining an affordable and effective highways and transportation infrastructure.

Whilst the level of highway maintenance funding available through revenue and capital sources appears significant, the amount of work that it allows to be carried out in relation to the whole highways network is relatively small. For example in 2012/13:

- Of the 411 km of unclassified road (mainly roads in residential estates) we were only able to treat or resurface approx. 10km or 2.5%.
- Of the 760km of footways/footpaths we were only able to treat or reconstruct approx. 28km or 3.7%.

It also needs to be recognised that over the last 8 years the cost index HBC have used to adjust contract base prices for highway maintenance has increased by over 40% largely due to big increases in fuel and bituminous materials costs over that period of time. The consequences of static or reducing funding availability continue to be compounded by these increases in costs.

The adverse weather of recent winters, including the very weather of 2013/14, is continuing to take its toll on the condition of our highways.

To mitigate the consequences of this, the Council are exploring the full range of quality and cost savings potentials made available through the collaboration and partnering ethos of the new Highways Term Contract.

This has included Bridge and Highway Maintenance Division introducing new electronic processes for recording defects, issuing works orders and communications to and from the Contractor, made possible by the award of a new Contract to Lafarge Tarmac. This has replaced the bulk of the paper based systems which were previously employed and is to be to the benefit of efficiency in service delivery. The task of maintaining the Council's biggest physical asset will, however, remain extremely challenging.

Highway Development

Development

The scale and pace of new development across the Borough is expected to continue over the period covered by the Plan. Changes to planning legislation and the transition to the National Planning Policy Framework aimed at assisting developments, is expected to place additional demands on the service. New housing development at Sandymoor and Daresbury; continuing house building in north Widnes and in Castlefields; major industrial / commercial development at 3MG / Stobart, Widnes Waterfront, Sci-tech Daresbury and within the Borough's town centres, will in combination, have significant impacts across the Highway Development Division.

The planning consultation and approvals process includes a detailed consideration of traffic and transportation needs, the effect on the existing highway network and the incorporation of sustainable transport within development proposals. The negotiation of planning and highway agreements and funding (Section 106, Community Infrastructure Levy and Section 278), to support the proposed developments and now, additionally, the inclusion of measures to manage flood risk associated with development, will be key to delivering high quality and sustainable development for the Borough.

Following completion of these planning and technical approval stages, supervision of construction through to adoption and its related aspects, will place very significant demands in the Planning and Development team.

It is expected that new legislation under the Flood and Water Management Act (FWMA), requiring the use of sustainable drainage (SuDS) in new developments, will be enacted in 2014. This will involve new duties for Halton in its role as Lead Local Flood Authority (LLFA).

Funding for Transport Schemes

The way in which local transport schemes are funded is changing. In recognition of the central role of transport in promoting local economic development, Government has announced its intention to devolve funding for local major transport schemes totalling £819M to Local Enterprise Partnerships. Liverpool City Region's allocation for the period 2015/16 to 2018/19 for major schemes inclusive will be £23.7M. Halton prepared bids for four major transport schemes to be funded from this stream but only the Silver Jubilee Bridge Maintenance Scheme has made its way into the top 12 schemes that are now required to prepare Outline Business Cases (OBC). Once OBCs have been prepared, decisions will have to be made by the Liverpool City Region (LCR) Local Transport Body as to which proceed in the first 4 year period if funding. Not all 12 schemes will be funded.

However, other funding sources outside of the Major Scheme Funding can be pursued to deliver major schemes. In that regard, the Council is working closely with the Highways Agency on plans to bring forward a new junction (Junction 11A) on the M56 motorway. Whether such a scheme is feasible will become clearer during the early part of 2014.

The LCR Major Scheme funding, forms only one element of the Single Local Growth Fund (SLGF) that was announced by Government in the 2013 spending round. The SLGF brings together central government's 'growth-related' budgets and gives Local Enterprise Partnerships responsibility for spending it, on the basis of strategic plans and under competitive bidding processes.

£200M from the Integrated Transport Block (ITB) and £100M from the Local Sustainable Transport Fund will also be transferred into the SLGF in 2015/16 for local strategic transport projects. Four 'Key Themes' have been identified by partner LCR authorities to steer the competitive bidding process for scheme funding from the SLGF:

- Sustainable Access to Employment and Economy – Competitive Place and People
- Visitor Economy
- Investing for Growth
- Low Carbon

This re-allocation of ITB funds will result in a 40% reduction in the direct grant allocation to Local Authorities for integrated transport and consequently will further restrict the scale and scope of highway, traffic safety and transport schemes that the Council can deliver from this funding stream.

The Highway Maintenance Block will continue to be allocated direct to local Highway Authorities under the needs-based formula.

Achieving the goals set out in LTP3 funding, through the implementation of the various strategies, will therefore be even more of a challenge over the period of the business plan, and interventions locally will need to be proportionate to the funding available and measured in terms of the value they add to the transport network. We will need to manage the needs and expectations of business and the community in this respect.

Lead Local Flood Authority Role

As mentioned above, under the 'Development' heading, new SuDS legislation is expected to be introduced by Government in 2014. This will require the setting up of new administrative and technical procedures that will run in parallel with the planning system, so that the Council's role as SuDS Approval Body (SAB) is fulfilled. This entails the approval of SuDS design proposals, supervision of the construction and adoption, and future maintenance of surface water drainage systems that might include soft landscape / open space features as well as underground piped drainage, chambers and storage features.

The new SAB role is in addition to the range of duties Halton has recently acquired as Lead Local Flood Authority (LLFA) to manage local flood risk. Assessing of the impact of new development on flooding through the planning process will be an increasing responsibility for the Division, as the Environment Agency will focus on their strategic overview role more in the future. The management of surface water drainage and flood risk assets, including the formal regulation of work by third parties is a relatively new area of responsibility under the Flood and Water Management Act (FWMA).

It is anticipated that Halton's Local Strategy will be adopted early in the life of this Plan. The Draft Strategy contains a range of actions and interventions designed to manage local flood risk, many of which will require a resource in terms of both staff time and funding. Locally-sourced capital funding allocations will be necessary if Halton's Flood Risk Management (FRM) scheme proposals are to be successful in being awarded Grant funding and entry onto the Defra Medium Term Programme.

Logistics

If the proposal for a Liverpool City Region/Greater Merseyside Combined Authority is approved, it will become effective from the 1st April 2014. Halton will initially retain its functions relating to the provision of public transport infrastructure and passenger information, Supported Bus Services and Concessionary Travel. However, from 2015, Halton will need to become more integrated with the LCR and hence will need to work with partners in considering how these functions will be carried out in subsequent years. Part of this work will also involve considering how and to what extent Halton will contribute to the Merseytravel levy.

Given the current on-going budgetary pressures and the requirement to deliver savings it will become necessary to agree a new concessionary travel reimbursement rate prior to April 2014.

Additionally, the increasingly elderly population will present significant access challenges to service provision.

The Council will seek to retain overall levels of service that meets identified demand within available resources, meeting accessibility needs for those without private transport and making a contribution towards sustainable transport objectives.

Policy & Development Services

The workload of the Division continues to be driven by changing national government policy and initiatives to tackle the public deficit.

Joint working in the Liverpool City Region evolves further as the Local Economic Partnership receives alternative funding streams (single pot) and proposals for a Combined Authority for Greater Merseyside are submitted to Government.

The on-going changes in areas such as Localism, Welfare Reform and Health and Well Being continue to impact corporately.

'Whole Place' Community budgets remain a high profile agenda for public sector reform. These focus on collaboration across local public service partnerships to work together more effectively, help improve outcomes, and reduce duplication. Councils and their partners will also have greater flexibility to work across boundaries in health, policing, worklessness, child poverty and tacking troubled families.

There are also a number of legislative changes that will be introduced during the life of this business plan which will impact upon the work of the Division. These include:-

- Welfare Reform - The introduction of Universal Credit and changes to housing benefit and local housing allowance continue to have significant implications for Halton residents and will have local policy implications.
- Local Taxation – business rate retention and council tax reform
- The commencement of provisions contained in the Localism Act continues to impact on service delivery. Examples include the community rights (to bid, challenge, and build) and reforms to town planning including neighbourhood plans, National Planning Policy Framework and Community Infrastructure Levy.
- The Equality Act - replaced existing anti-discrimination laws with a single Act.
- Child Poverty Act – Work required for strategy revision and the consultation on measures.
- Police and Crime Commissioners have taken up office and the Council's 'Safer' thematic work area will require promotion.

- Social Value Act – Greater social outcomes through procurement.
- Health and Social Care Act including public health transition and workforce issues.

Traffic, Risk & Emergency Planning and Health & Safety

The reduction in Government funding for road safety is now impacting on the future operation of the safety cameras within Halton and on the provision of Road Safety Training and Publicity. The exact impact on speed camera provision and enforcement is still uncertain; however Halton is currently a non-financially contributing member of the Cheshire Road Safety Group and hence it is uncertain as to how many cameras will continue to operate in the Borough. The number of Road Safety officers has now been halved. There is concern that the excellent record of casualty reduction achieved in Halton over the last decade could now slow, halt or at worse begin to deteriorate.

The cost of energy for street lighting in the Borough continues to increase above the inflation rate and is currently rising by around 13% per annum. The annual bill is over £1m, despite measures to reduce consumption such as switching off lighting on high speed roads between midnight and 6.00 am. We continue to 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.

The number of COMAH sites (Control of Major Accident Hazards) in Halton is increasing. This is due to the one COMAH site in Runcorn, now being classed as three separate sites. This is increasing the testing regime required to comply with the COMAH Regulations and in addition to this a national review of COMAH sites could result in an increase in the number of sites within the Borough.

Public Health

Transfer and access of some required data sets

Particularly relating to NHS data for which Public Health have accountability for reporting is problematic. This is a national issue and solutions are being sought both locally and nationally.

Environmental Health

The application for the Premises Licence for the Creamfields event at Daresbury Estate in August 2014 was received by Legal Services.

The application contains changes to the previous premises licence which may cause additional disturbance to the residents of the borough. Changes include the introduction of audible recorded and live music on the Friday night. The applicant has also requested a permanent licence for the site. In response Environmental Health have recommended the imposition of a number of conditions to minimise any disturbance.

Discussions are almost complete in regards to new kennelling facilities for stray dogs and the specification for the contract has been agreed. The Invitation to tender has been placed on the Chest with the intention of having a contractor in place from 1st April 2014.

The economic downturn has affected a number of services across Environmental and Public Health, for example, pest control where residents are choosing to deal with issues themselves rather than pay the Pest Control service to deal with it. Evidence shows that economic crisis can also have implications for public health for example in terms of diet and healthy eating, mental health and depression, suicide rates and smoking.

4.0 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:-

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's [Single Equality 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 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. In response to this, 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.

The Public Sector Equality Duty requires the authority to publish equality information annually and the progression of equality related issues will be monitored through this 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 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 total GHG emissions figure for 2012/13 was 24,451 tonnes CO₂ which equates to a 5.28 % reduction since the baseline year of 2006/7.

This total figure breaks down as follows:-

- Corporate buildings - 9148 tonnes CO₂ (estimated)
- Schools - 7677 tonnes CO₂ (estimated)
- Street lighting - 5891 tonnes CO₂ (estimated)
- Vehicle fleet - 1341 tonnes CO₂ (estimated)
- Business Miles - 394 tonnes CO₂ (estimated)

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

The qualification designation in respect of phase two of the Carbon Reduction Commitment (CRC) is changing which will mean that the council will no longer be captured by the scheme from 2014/15 onwards.

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 installation of a number of solar/PV panel systems to take advantage for the feed in tariffs.

Eco-friendly solar/PV panels which have been installed at the Stadium have generated 43,437 kw/h of energy in the first full year, which is in excess of predictions. The result of this is that over £14,000 of income has been generated through the feed in tariff, this together with the saving in energy costs of circa £4000 means that the system has generated a total saving to the Council of over £18,000.

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.

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 these 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.

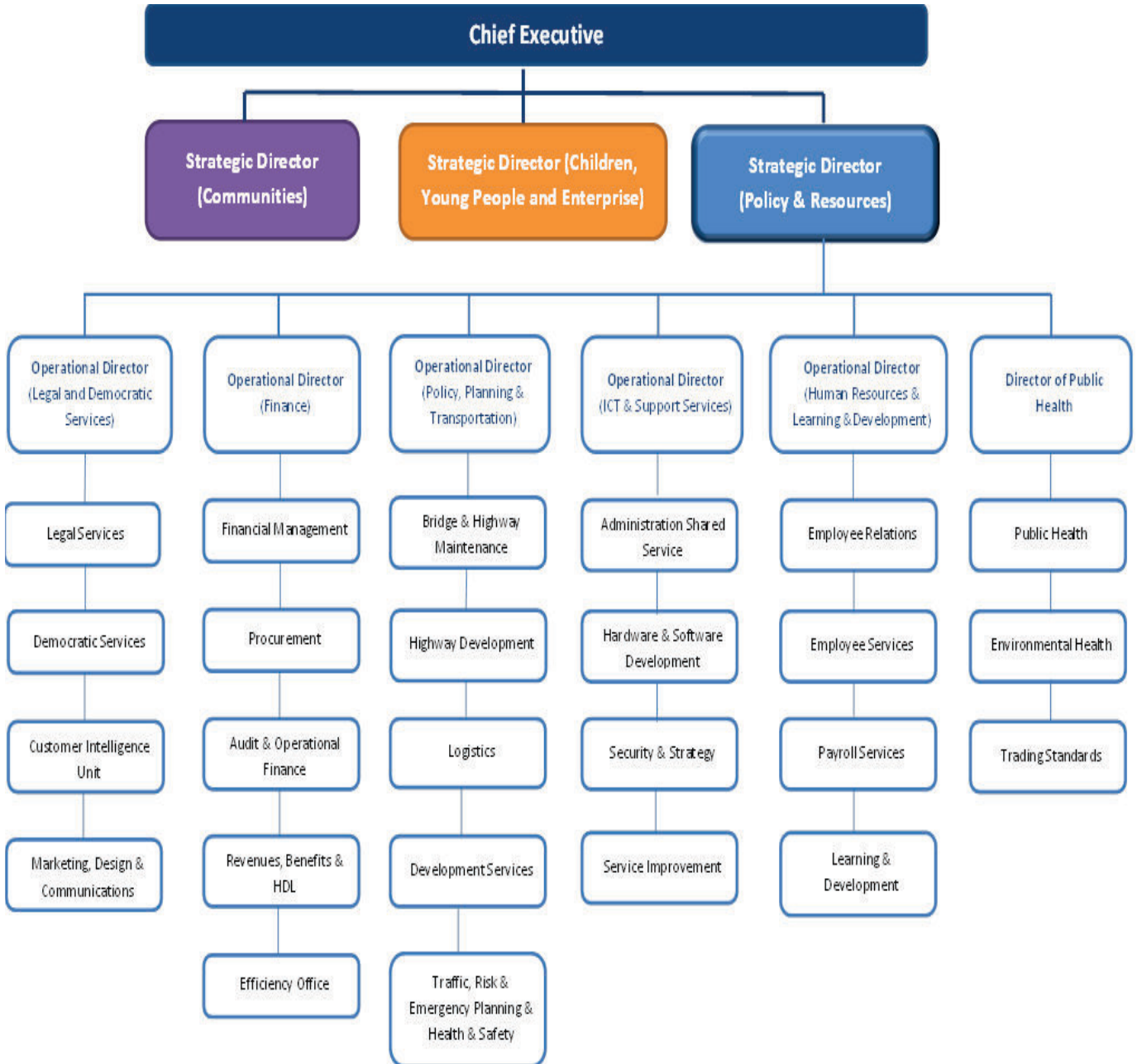
Risk assessments are the process by which departments identify those issues that are, or may be, likely to impede the delivery of service objectives. Such risks are categorised and rated in terms of both their probability, i.e. the extent to which they are likely to happen, and their severity i.e. the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

Each Directorate will maintain a Risk Register which will be reviewed and refreshed in conjunction with the annual budget setting and business planning process. Additionally the implementation of risk treatment measures will be monitored by the appropriate Strategic Director and reported through quarter 2 mid-year performance reports.

5.0 Directorate Structure

The Policy and Resources Directorate comprises of the following six departments, each supported by a number of operational teams.



6.0 Resources

The current and on-going financial climate will continue to pose challenges and the Directorate will need to retain a focus upon minimising costs and overheads wherever possible. Below is a summary of those known or likely Departmental resource requirements that will arise during the life of this plan.

Budget Summary and Service Costs

INFORMATION TO BE INSERTED WHEN AVAILABLE

Human Resource Requirements

With the exception of the needs identified below there are no known or anticipated additional HR requirements within the Directorate at the time of writing. However the Directorate will continue to monitor changes, particularly in the external environment, for example in relation to the Council's statutory responsibilities, to ensure that any HR needs that may arise can be considered.

In addition the Directorate will continue to evaluate and rationalise on-going staffing requirements in light of staff voluntarily exiting the authority's employ.

Policy, Planning & Transportation

The additional demands of the construction of the Mersey Gateway are likely to require the secondment of staff or prioritisation of already stretched resources. These are likely to be determined in the first months of this Plan.

If the Highways Agency agree to fund a new junction on the M56 (Junction 11A) at a cost in the region of £50m, it is possible that the Council will have to Project Manage the scheme. Any additional staff requirements will become known in the early months of this Plan.

If a decision is taken to introduce a Highways Permit Scheme (permissions for works to the highway) this will require additional staff resources to operate the scheme and at the time of writing a business case is being prepared. It should be noted that the scheme will be self-financing and that any additional staff costs incurred will be offset by the revenues generated through the operation of the scheme.

There is an increasing demand to monitor more CCTV cameras at various sites and Council buildings, that is resulting in increased pressures on the control room staff and this situation will be kept under review in the short-term.

Accommodation and property requirements

Since the Learning and Development Team vacated the Corporate Training Centre in 2012, it has been necessary to source alternative venues for the in-house delivery of training courses. This will be a continuing need during the medium term.

Additionally integration of the Trading Standards function to the Local Authority means that a limited amount of additional space will be needed to accommodate staff requirements in the immediate future.

Financial Requirements

At the time of writing this plan there are no significant additional financial requirements that have been identified other than those described elsewhere within this section.

ICT Requirements

There are a small number of ICT related developments that may incur additional ICT resources most notably

Policy, Planning & Transportation

The development of an 'I want Transport' Portal will be further explored and funding for the Combined Fleet Database has been agreed. This will go out to tender in March and hopefully be implemented by September 2014.

Potential for the development of 'Travel Planning' software will also be explored and the Street-works systems will need upgrading. The Mersey Gateway will bring requirements to provide additional links to their systems (the exact impact is unclear at present). It is known that additional traffic signal controlled junctions will be introduced which will bring additional operation and monitoring requirements

Public Health

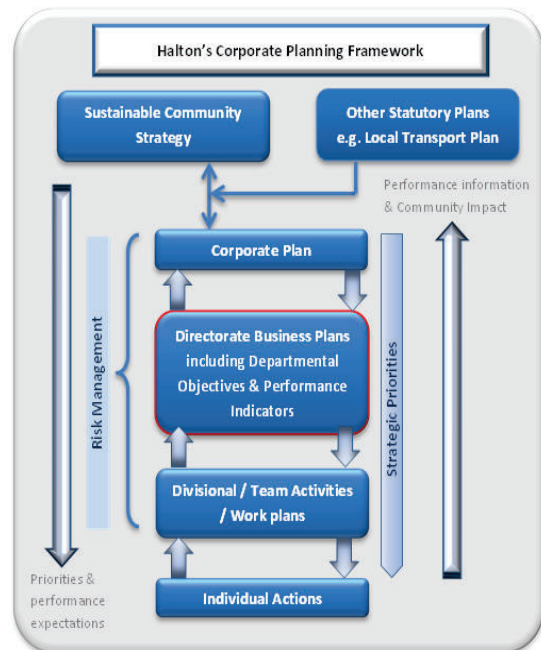
The return of Trading Standards to the Local Authority will mean that the Trading Standards database will also need to be transferred. This has a cost implication of a single payment of £26,000 which has already been identified and approved by Executive Board. Bringing the service back in-house is expected to save the Council £80,000 per annum.

7.0 Business Planning

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

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

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



Performance Monitoring and Reporting

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

As a result Departmental progress will be monitored through:

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

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

<http://www3.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

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

Appendices 1 - 6

Departmental Service Objectives / Key Milestones and Performance Indicators / Targets

- 1 Finance
- 2 Human Resources and Organisational Learning & Development
- 3 ICT and Administrative Support Services
- 4 Legal and Democratic Services
- 5 Policy, Planning & Transportation
- 6 Public Health

Appendix 7 – National policy drivers / guidance

1. Finance – Objectives and Performance Indicators

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective:	Set the Revenue Budget, Capital Programme and Recommend Council Tax		
Key Milestone(s) (14 / 15)	<ul style="list-style-type: none"> • Report Medium Term Financial Strategy to Executive Board November 2014 • Report to Council in March 2015 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Report Medium Term Financial Strategy to Executive Board November 2015 • Report to Council in March 2016 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Report Medium Term Financial Strategy to Executive Board November 2016 • Report to Council in March 2017 		
	Responsible Officer	Operational Director	Linked Indicators

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) (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. 		
Key Milestone(s) (15 / 16)	<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. 		
Key Milestone(s) (16 / 17)	<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. 		
	Responsible Officer	Div Manager Financial Management	Linked Indicators

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) (14 / 15)	<ul style="list-style-type: none"> • Complete the Draft Abstract of Accounts for certification by Chief Financial Officer by 30th June 2014. • Publish the Abstract of Accounts by 30th September 2014. 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Complete the Draft Abstract of Accounts for certification by Chief Financial Officer by 30th June 2015. • Publish the Abstract of Accounts by 30th September 2015. 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Complete the Draft Abstract of Accounts for certification by Chief Financial Officer by 30th June 2016. • Publish the Abstract of Accounts by 30th September 2016. 		
	Responsible Officer	Div. Manager Financial Management	Linked Indicators
Service Objective:	Make best use of cash resources available to the Council and meet its statutory responsibility by setting, implementing and monitoring the Treasury Management Policy		
Key Milestone(s) (14 / 15)	<ul style="list-style-type: none"> • Establish Treasury Management Policy and report to the Council by April 2014. • Provide monitoring reports to the Executive Board on a quarterly basis. 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Establish Treasury Management Policy and report to the Council by April 2015. • Provide monitoring reports to the Executive Board on a quarterly basis. 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Establish Treasury Management Policy and report to the Council by April 2016. • Provide monitoring reports to the Executive Board on a quarterly basis. 		
	Responsible Officer	Operational Director	Linked Indicators

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective:	Ensure that the Capital Programme is affordable, prudent, and sustainable by setting and monitoring prudential borrowing indicators.		
Key Milestone(s) (14 / 15)	<ul style="list-style-type: none"> • Establish and report prudential indicators to Council in March 2014. • Provide monitoring reports to the Executive Board on a quarterly basis. 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Establish and report prudential indicators to Council in March 2015. • Provide monitoring reports to the Executive Board on a quarterly basis. 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Establish and report prudential indicators to Council in March 2016. • Provide monitoring reports to the Executive Board on a quarterly basis. 		
	Responsible Officer	Operational Director	Linked Indicators

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) (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 and provide 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 to the Business Efficiency Board in June 2014. 		
Key Milestone(s) (15 / 16)	<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 and provide 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 to the Business Efficiency Board in June 2015. 		
Key Milestone(s) (16 / 17)	<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 and provide 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 to the Business Efficiency Board in June 2016. 		
	Responsible Officer	Div Manager Audit & Operational Finance	Linked Indicators

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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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) (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 		
Key Milestone(s) (15 / 16)	<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) (16 / 17)	<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 		
	Responsible Officer	Div Manager Procurement	Linked Indicators

Service Objective:	Progress the Council wide Efficiency Programme in line with published Efficiency Programme Plan to develop revised service delivery models and generate sustainable revenue budget savings.		
Key Milestone(s) (14 / 15)	<ul style="list-style-type: none"> Report to the Business Efficiency Board on the on-going delivery of the Council's Efficiency Programme (May, Sept, Nov & Jan meetings) 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Report to the Business Efficiency Board on the on-going delivery of the Council's Efficiency Programme (May, Sept, Nov & Jan meetings) 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Report to the Business Efficiency Board on the on-going delivery of the Council's Efficiency Programme (May, Sept, Nov & Jan meetings) 		
	Responsible Officer	Div Manager Efficiency Programme Office	Linked Indicators

Appendix 1

Ref	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Corporate Health

FSLI 01	Receive an unqualified external audit opinion on the accounts.	Yes	Yes		Yes	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		Yes	Yes	Yes
FSLI 03	Receive confirmation from External Auditor (annually) that reliance can be placed upon the work of Internal Audit.	Yes	Yes		Yes	Yes	Yes
FSLI 04 ¹	Proportion of Council Tax that was due that was collected	97.11	96.00+		95.00+	95.00+	95.00+
FSLI 05	The percentage of Business Rates which should have been received during the year that were received	97.13	96.00+		95.00+	95.00+	95.00+

Cost & Efficiency

FSLI 06	Achieve investment returns for the year higher than benchmark	1.91			See footnote ²		
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¹ Targets will be reviewed post April 2014 and in light of new national arrangements.

² NB – Targets to be determined annually post April following tracking of Interbank Bid Rate rate.

Appendix 1

Ref	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Service Delivery

FSLI 07	Average time for processing new claims (Housing & Council Tax Benefit)	11.78	18		17	17	17
FSLI 08	Average time for processing notifications of changes in circumstances	2.47	5.3		5.3	5.3	5.3

Fair Access

FSLI 09 ³	Number of residents accessing Welfare Rights Advice at a casework level.	1259	1200		TBC	TBC	TBC
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³ NB – Measure FSLI 09 also forms part of the Halton Sustainable Community Strategy Performance Framework

2. Human Resources and Organisational Learning & Development - Objectives & Performance Indicators

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective:	<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) (14 / 15)	<ul style="list-style-type: none"> • To implement Local Government Pension Scheme 2014 changes by April 2014 • To further enhance i-Trent system capabilities March 2015 • Comply with HMRC requirements for real time tax reporting by establishing an external payroll to accommodate Election payments. April 2014 • To adapt the service to accommodate the increasing number of external payrolls as a result of more schools becoming Academies September 2014 • Provide support and advice to Directorates on the HR implications of revised structures such as Voluntary Early Retirement, redundancy etc. Dec 2015 • Settle outstanding Equal Pay claims March 2015 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • To implement change to Teachers Pension Scheme by April 2015 • Provide support and advice to Directorates on the HR implications of revised structures such as Voluntary Early Retirement, redundancy etc. Dec 2016 • Settle outstanding Equal Pay claims March 2016 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Provide support and advice to Directorates on the HR implications of revised structures such as Voluntary Early Retirement, redundancy etc. Dec 2017 • Settle outstanding Equal Pay claims March 2017 		
	Responsible Officer	Divisional Manager	Linked Indicators

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective:	<i>To enhance the efficiency and effectiveness of corporate training opportunities through the design and implementation of appropriate learning interventions</i>		
Key Milestone(s) (14 / 15)	<ul style="list-style-type: none"> Promote and take forward the delivery of actions identified within Corporate People's Plan March 2015 Review and refresh annual training calendar March 2015 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Promote and take forward the delivery of actions identified within Corporate People's Plan March 2016 Review and refresh annual training calendar March 2016 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Promote and take forward the delivery of actions identified within Corporate People's Plan March 2017 Review and refresh annual training calendar March 2017 		
	Responsible Officer	Training Manager	Linked Indicators

Ref	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Corporate Health

HRLD LI 1	The number of working days / shifts lost due to sickness (Corporate)	10.06	8.0		TBA	TBA	TBA
HRLD LI 2a	Total FTE Establishment	3768	N/A		These measures are being reported for information purposes only and therefore targets are inappropriate.		
HRLD LI 2b	Total Staff (head count)	5008	N/A				
HRLD LI 3	Current advertised vacancies	-	N/A				

Cost & Efficiency

HRLD LI 5	% of training delegates attending as proportion of places reserved	88	90		90	TBA	TBA
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Fair Access

HRLD LI 6	The percentage of top 5% of earners that are ⁴						
	a) women	55.04	50		50	TBA	TBA
	b) from BME communities.	2.91	1.0		1.5	TBA	TBA
	c) with a disability	0.65	7.00		8.0	TBA	TBA
HRLD LI 7	No of staff declaring that they meet the Disability Discrimination Act as a % of the total workforce.	1.36	9.00		10.0	TBA	TBA
HRLD LI 8	Minority Ethnic community staff as % of total workforce.	0.89	1.00		1.0	TBA	TBA

⁴ Performance targets for these measures take account of local demographic profiles

3. ICT & Shared Administration Services

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) (14/15)	<ul style="list-style-type: none"> • Continued development of the virtualization platform to enhanced or new technologies March 2015 • Continued Development of VSPP Cloud Distribution Platform March 2015 • SharePoint and Records Management enhancement March 2015 • Continued Social Care Systems Service Support Programme March 2015 • Corporate Tablet Computing rollout March 2015 • PC and Desktop OS Replacement Programme March 2015 • Lync 2013 Enhancement December 2014 • Schools Cloud Services developments March 2015 • Interactive Web Services and further SharePoint Integration March 2015 • Further development and links to a regional Partnership network's March 2015 • Development of commercial ICT opportunity within desktop, hosting and DR provision March 2015 		
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> • Continued Enhancement of the virtualization platform to enhanced or new technologies March 2016 • Further development of Cloud Services Platform March 2016 • SharePoint and Records Management enhancements March 2016 • Continued Social Care Systems Service Support Programme March 2016 • OC and Desktop OS Replacement Programme March 2016 • Continued Lync Enhancement Programme March 2016 • Interactive Web Services Enhancement and further SharePoint Integration March 2016 • Further development of commercial ICT opportunity within desktop, hosting and DR provision March 2016 		
Key Milestone(s) (16/17)	<ul style="list-style-type: none"> • Formal Review Cloud Platform for service provision and potential replacement in line with new technology developments March 2017 • Formal Review Hardware requirements for potential replacement in line with new technology developments January 2017 		
	Responsible Officer	DM – Hardware and Software	Linked Indicators ICTLI 06

Corporate Priority:	Corporate Effectiveness & Business Efficiency			
Service Objective: ICT O2	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) (14 / 15)	<ul style="list-style-type: none"> • Continuing improvements, enhancements and potential commercial use of Cloud 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 			
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Continuing improvements, enhancements and potential commercial use of Cloud system - March 2016 • Continuing workflow implementation - March 2016 • Improvement and enhancement of all web based customer interfaces - March 2016 • Continued development of document management and distribution services - March 2016 			
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Continuing improvements, enhancements and potential commercial use of Cloud system - March 2017 • Continuing workflow implementation - March 2017 • Improvement and enhancement of all web based customer interfaces - March 2017 • Continued development of document management and distribution services - March 2017 			
	Responsible Officer	DM -Hardware	Linked Indicators	ICTLI 06

Corporate Priority:	Corporate Effectiveness & Business Efficiency			
Service Objective: ICT O3	<ul style="list-style-type: none"> • 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) (14 / 15)	<ul style="list-style-type: none"> • Continual development of the I Want Admin Portal March 2015 • Develop and enhance operational Records management Unit Services March 2015 • Maintain and Develop Service Catalogue March 2015 			
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Continual development of the I Want Admin Portal March 2016 • Develop and enhance Records management Unit Services March 2016 • Formal review of service deliverables March 2016 			
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Continual development of the I Want Admin Portal March 2017 • Develop Records management Unit Services March 2017 			
	Responsible Officer	OD/DM – Admin Shared Service	Linked Indicators	N/A

Corporate Priority:	Corporate Effectiveness and Business Efficiency		
Service Objective: ICT 04	Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability.		
Key Milestone(s) (14 / 15)	<ul style="list-style-type: none"> • <i>Conduct & Evaluate point of contact Satisfaction survey for ICT & Support Services March 2015.</i> • <i>Further Development of I Want IT portal March 2015</i> • <i>Further Internal Development of ICT Service Desk Software March 2015</i> 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • <i>Conduct & Evaluate point of contact Satisfaction survey for ICT & Support Services March 2016.</i> • <i>Further Development of I Want IT portal March 2016</i> • <i>Further Internal Development of ICT Service Desk Software March 2016</i> 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • <i>Conduct & Evaluate point of contact Satisfaction survey for ICT & Support Services March 2017.</i> • <i>Further Development of I Want IT portal March 2017</i> • <i>Further Internal Development of ICT Service Desk Software March 2017</i> 		
	Responsible Officer	DM – Security & Strategy	Linked Indicators
			N/A

Ref	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Corporate Health

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

Service Delivery / Quality

ICTLI 3	% Of all calls received that were resolved at the Help Desk.		65		65		
ICTLI 4	% Of all responsive repairs completed within 2 working days.		80		80		
ICTLI 5	School Support SLA: % of calls responded to within <u>agreed</u> target*.						
	Priority 1		85		85		
	Priority 2		90		90		
	Priority 3		95		95		
	Priority 4		100		100		
ICTLI 6	Member Support: % of calls responded to within 1 working day.		95		95		
ICTLI 7	% E-mail accounts set-up within 3 working days of receipt.		80		80		
ICTLI 8	Average working days from order to completion of a new PC		10		10		
ICTLI 9	Average working days from delivery to completion of a new PC		5		5		
ICTLI 10	Number of teams rolled out on CareFirst6 / Integrated Children's System (ICS)		TBA ⁵		TBA ⁵		

4. Legal and Member Services - Departmental Objectives & Milestones

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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Service Objective: LD 01	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) (14/15)	<ul style="list-style-type: none"> Review constitution May 2014 		
Key Milestone(s) (15/16)	<ul style="list-style-type: none"> Review constitution May 2015 		
Key Milestone(s) (16/17)	<ul style="list-style-type: none"> Review constitution May 2016 		
Responsible Officer	Operational Director	Linked Indicators	

<u>Service Objective: LD 02</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) (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 		
Key Milestone(s) (15/16)	<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 2015 		
Key Milestone(s) (16/17)	<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 2016 		
Responsible Officer	Operational Director	Linked Indicators	LDLI 9, 10

Ref	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Corporate Health							
LDLI 01	No. Of Members with Personal Development Plans (56 Total)	46 (79%)	56 (100%)		56 (100%)	56 (100%)	
LDLI 02	% of Members attending at least one organised Training Event	100	100		100	100	

Service Delivery							
LDLI 03	Average Time taken to issue prosecutions from receipt of full instructions (working days) ^{NB}	7	10		10	10	
LDLI 04	Average time taken to send out first draft business lease from receipt of complete instructions from Property Services (working days)	15	20		20	20	
LDLI 05	Average time taken to file application for Care proceedings at Court from receipt of all written evidence from client department (working days)	1	3		3	3	

Ref	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Fair Access							
LDLI 06	Members of Public attending Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums) – For information	204	N/A		N/A	N/A	
LDLI 07	No. Of Questions asked by Members of the Public at Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums) – For information	42	N/A		N/A	N/A	
LDLI 08	% of Executive Board, Executive Board Sub-Committee and Mersey Gateway Executive Board minutes published within 5 working days after the meeting.	100	100		100	100	
LDLI 09	% Of those eligible casting a vote in local elections. – For information	27	N/A		N/A	N/A	
LDLI 10	% Of completed form A's (register of voters) returned	98	90		90	90	
LDLI 13	% of customers satisfied or very satisfied with the service of the internal print service	100	85		85	90	
LDLI 15	% satisfaction with Inside Halton	99	90		93	93	

5. Policy, Planning and Transportation Services - Objectives & Performance Indicators

Corporate Priority:	Environment and Regeneration in Halton Provide a well-connected, sustainable and accessible borough, including the provision of the Mersey Gateway. Ensure a variety of safe efficient travel and infrastructure options for people, goods, communications and freight.		
Service Objective:	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) (14 / 15)	<ul style="list-style-type: none"> • Review progress against SJB maintenance strategy and deliver 2014/15 major bridge maintenance works programme. March 2015 • Obtain DfT approval for deferral of SJB Complex major maintenance until completion of MG Bridge and rationalise delivery of major bridge maintenance works in the SJB Complex in the context of construction programme for Mersey Gateway. October 2014 • Complete LCR Majors bid for funding of future steady state maintenance of SJB from 2016/17. October 2014 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Review progress against SJB maintenance strategy and deliver 2015/16 major bridge maintenance works programme. March 2016 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Review progress against SJB maintenance strategy and deliver 2015/16 major bridge maintenance works programme March 2017 • Procure contract for combined delivery of deferred SJB major maintenance and SJB modifications required as part of MG delinking. March 2017. 		
	Responsible Officer	DM Bridge & Highway Maintenance	Linked Indicators

Corporate Priority:	Environment and Regeneration in Halton.		
	Provide a well-connected, sustainable and accessible borough, including the provision of the Mersey Gateway. Ensure a variety of safe efficient travel and infrastructure options for people, goods, communications and freight.		
Service Objective:	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) (14 / 15)	<ul style="list-style-type: none"> To deliver the 2014/15 LTP Capital Programme March 2015. 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> To deliver the 2015/16 LTP Capital Programme March 2016. 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> To deliver the 2015/16 LTP Capital Programme March 2017. 		
	Responsible Officer	DM Highway Development	Linked Indicators

Corporate Priority:	<p>Environment and Regeneration in Halton.</p> <p>Conserve, manage and enhance Halton’s physical and natural assets in order to maximise community and other benefits by improving environmental quality.</p>		
Service Objective:	<p>Flood Risk Management - to manage the risk of local flooding (i.e. flooding arising from surface water, groundwater and ordinary watercourses) across the Borough.</p>		
Key Milestone(s) (14 / 15)	<ul style="list-style-type: none"> • Adopt a local flood risk strategy for Halton June 2014 • Develop and adopt management systems and procedures for Sustainable Drainage legislation (note: expected to be enacted in 2014) October 2014 • To manage the Flood Defence Grant in Aid capital programme of scheme delivery, and preparation of funding bid for future years. March 2015 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • To manage the Flood Defence Grant in Aid capital programme of scheme delivery, and preparation of funding bid for future years. March 2016 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • To manage the Flood Defence Grant in Aid capital programme of scheme delivery, and preparation of funding bid for future years. March 2017 		
	Responsible Officer	DM Highway Development	Linked Indicators

Corporate Priority:	Environment and Regeneration		
Service Objective:	<p>Deliver the statutory development plan as required by the Town and Country Planning Acts to provide a clear direction for the future development of the Borough. Provide operational policies that implement strategy and ensure transparent and accountable service delivery.</p>		
Key Milestone(s) (14 / 15)	<ul style="list-style-type: none"> • Complete the partial review of Green Belt Review within Widnes and Hale. • Adopt a charging schedule for Community Infrastructure Levy. March 2015 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Adopt the Delivery and Site Allocations Local Plan (DALP) March 2016 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Production of SPDs and Planning Briefs. March 2017 		
	Responsible Officer	DM Policy & Development Services	Linked Indicators
			PPT LI 02 / 03

Departmental Performance Indicators

Ref	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Cost & Efficiency

PPTLI 01	Number of third party compensation claims received due to alleged highway / footway defects	150	110		110	105	100
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Service Delivery

PPTLI 02 (ex NI 154)	Net additional homes provided ⁱ	N/A	552		552	552	552
PPTLI 03 (ex NI 155)	Number of affordable homes delivered (gross) ⁱⁱ	N/A	100		125	150	175
PPTLI 04 (ex NI 157)	Processing of planning applications as measured against targets for,						
	a) 'major' applications	66.7%	60%		60%	60%	60%
	b) 'minor' applications	30.9%	83%		85%	85%	85%
	c) 'other' applications	70.4%	83%		85%	85%	85%

NB – Measures LI 05 / 12 / 13 / 14 / 15 / 17 / 19 also form part of Halton's Sustainable Community Strategy

Departmental Performance Indicators

Ref	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17
PPT LI 05	To ensure a five year rolling supply of housing land available for 2,760 homes over 5 years. Measure as supply of ready to develop housing sites (%). ⁱⁱⁱ	119	100		110	110	110
PPTLI 06	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	44.2	43.4	N/A	45.8 (2014)		
PPTLI 07	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	7.8	7.4	N/A	8.4 (2014)		
PPTLI 08	No. of people slightly injured in road traffic collisions.	337	400	N/A	390 (2014)		
PPTLI 09 (ex 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.	0.8%	-11.6% (2013)	N/A	-9.6% (2014)		
PPTLI 10 (ex 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.	-33.3%	- 8.3%	N/A	- 7.7%		
PPTLI 11	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	74%	98%		98%	98%	98%
PPTLI 12	Average number of days taken to repair street lighting fault: non-DNO (Street lights controlled by the authority). (Previously BVPI 215a).	4	5		5	5	5

Departmental Performance Indicators

Ref	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17
PPTLI 13	Average number of days taken to repair street lighting fault: DNO (Street lights controlled by the energy provider). (Previously BVPI 215b).	29	30		30	30	30
PPTLI 14 (ex NI 168)	% of network where structural maintenance should be considered.						
	a) Principal roads	1%	2%		2%	2%	2%
	b) Non principal roads	4%	4%		4%	4%	4%
	c) Unclassified roads	17%	9%		9%	9%	9%
PPTLI 15 (ex NI 178)	Bus service punctuality, Part 1: The proportion of non-frequent scheduled services on time (%):						
	a) Percentage of buses starting route on time	97.74%	97.8%		98.0%	98.5%	99.0%
	b) Percentage of buses on time at intermediate timing points	89.31%	87%		87.50%	87.75%	88%

NB Measures LI 20 / 20 also form part of Halton's Sustainable Community Strategy.

Ref	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17

Fair Access

PPTLI 16	% of footpaths and Rights of Way which are easy to use.	86%	89%		90%		
PPTLI 17	No. of passengers on community based accessible transport	275,518	255,000		267,000	280,000	281,000
PPTLI 18	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	59.7 (360 Bus Stops)	53 (319 Bus Stops)		54 (326 Bus Stops)	65 (392 Bus Stops)	70 (422 Bus Stops)
PPTLI 19 (ex NI 177)	a) Number of local bus passenger journeys originating in the authority area in one year (000's)	5,491	5,500		6,200	5,600	5,650

6. Public Health - Objectives & Performance Indicators

Corporate Priority:	A Healthy Halton		
Service Objective:	<p>PH 1 – Prevention and early detection of cancer</p> <p>Working with partner organisations to improve early detection of the signs and symptoms of cancer</p>		
Key Milestone(s) (14 / 15)	<ul style="list-style-type: none"> • Work with the public and service providers to raise awareness of the early signs and symptoms of bowel, breast and lung cancer so we can identify it an early stage in the population. Mar 2015 KEY • Reduce obesity rates in the local population, thereby reducing the incidence of bowel cancer through promoting healthy eating and screening programmes for adults and children via a range of services. Mar 2015 KEY • Meet the target for the take up of HPV vaccination in girls 11-13, to reduce cervical cancer rates by working proactively with the School Nursing Service and GPs. Mar 2015 KEY • Work proactively with GPs, all service providers, Alcohol Liaison Nurses, teachers in schools to reduce the number of people drinking to harmful levels and alcohol related hospital admissions given the rise in pancreatic and liver cancer rates. Mar 2015. KEY 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Monitor and review all PH 1 milestones in line with three year planning cycle. Mar 2016. 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Monitor and review all PH 1 milestones in line with three year planning cycle. Mar 2017. 		
	Responsible Officer		Linked Indicators

Corporate Priority:	A Healthy Halton		
Service Objective:	PH2 – Improved Child Development		
	Working with partner organisations to improve the development, health, and wellbeing of children in Halton and to tackle the health equalities affecting that population		
Key Milestone(s) (14 / 15)	<ul style="list-style-type: none"> Facilitate the <i>Early Life Stages</i> development which focusses on a universal preventative service, providing families with a programme of screening, immunisation, health and development reviews, and health, well-being and parenting advice for ages 2½ years and 5 years. Mar 2015 KEY 		
	<ul style="list-style-type: none"> Facilitate the Halton Breastfeeding programme so that all mothers have access to breastfeeding-friendly premises and breastfeeding support from midwives and care support workers. Mar 2015 KEY 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Monitor and review all PH 2 milestones in line with three year planning cycle. Mar 2016 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Monitor and review all PH 2 milestones in line with three year planning cycle. Mar 2017 		
	Responsible Officer		Linked Indicators

Service Objective:	PH 3 – Reduction in the number of falls in Adults		
Key Milestone(s) (14 / 15)	<ul style="list-style-type: none"> Working with all service providers, implement the action plan to reduce falls at home in line with the Royal Society for the Prevention of Accidents (ROSPA) guidance as outlined in the new Falls Strategy. Mar 2015 KEY 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Monitor and review all PH 3 milestones in line with three year planning cycle. Mar 2016 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Monitor and review all PH 3 milestones in line with three year planning cycle. Mar 2017 		
	Responsible Officer		Linked Indicators

Service Objective:	PH 4 – Reduction in the harm from alcohol		
	Working with key partners, frontline professionals, and local community to address the health and social impact of alcohol misuse		
Key Milestone(s) (14 / 15)	<ul style="list-style-type: none"> Implement the alcohol harm reduction plan working with a range of providers including schools, focusing on preventive interventions and behaviour change to target the following vulnerable groups – pregnant women, women with babies and young people under 16 years. Mar 2015. KEY 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Monitor and review all PH 4 milestones in line with three year planning cycle. Mar 2016. 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Monitor and review all PH 4 milestones in line with three year planning cycle. Mar 2017 		
	Responsible Officer		Linked Indicators

Service Objective:	PH 5 – Prevention and early detection of mental health conditions		
	Working with schools, GP practices, and Children’s Centres to improve the mental health and wellbeing of Halton residents		
Key Milestone(s) (14 / 15)	<ul style="list-style-type: none"> Implement the Mental Health and Wellbeing Programme in all schools and provide training for GP Practices and parenting behaviour training in the Children’s Centres. Mar 2015 KEY 		
	<ul style="list-style-type: none"> Implement the Mental Health and Wellbeing Action Plan to improve the physical wellbeing of people with mental ill health. Mar 2015. KEY 		
Key Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Monitor and review all PH 5 milestones in line with three year planning cycle. Mar 2016. 		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Monitor and review all PH 5 milestones in line with three year planning cycle. Mar 2017 		
	Responsible Officer		Linked Indicators

Ref	Description	Halton 12/13 Actual	Halton 13/14 Target	Halton 13/14 Actual	Halton Targets		
					14/15	15/16	16/17
PH LI06 (SCS HH5a)	All age all-cause mortality rate per 100,000 males (previously NI 120a) 2011	811.4	755.2	TBC	752	750	748
PH LI 07 (SCS HH5b)	All age all-cause mortality rate per 100,000 females (previously NI 120b) 2011	573.6	567.9	TBC	615	614	612
PH LI 08 (SCS HH6)	Mortality rate from all circulatory diseases at ages under 75 (Previously NI 121) 2011	74.0	73.3	TBC	72	70	68
PH LI 09 (SCS HH7)	Mortality from all cancers at ages under 75 (Previously NI 122) 2011	126.4	125.1	TBC	140	138	136
PH LI 11 (SCS HH2)	Prevalence of breastfeeding at 6-8 weeks	17.81%	24%	TBC	27%	29%	31%
PH LI12 New SCS Measure Health 2013-16	Falls and injuries in the over 65s (Public Health Outcomes Framework)	2962	2849	TBC	2847	2845	2843
PH LI14 (SCS HH1)	Admissions which are wholly attributable to alcohol AAF=1, rate per 100,000 population	994.5	1039	TBC	1038	1037	1036
	Mental Health: Self- reported wellbeing (NEW)	n/a	New Indicator for 14/15	67.9%	69%	70%	71%

REPORT TO:	Executive Board
DATE:	27 March 2014
REPORTING OFFICER:	Strategic Director – Policy & Resources
PORTFOLIO:	Resources
SUBJECT:	Review of Council wide Fees and Charges
WARDS:	Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 In conjunction with the annual budget review, it is proposed to increase the fees and charges for services in accordance with the schedules shown in the Appendix. This report presents the proposed fees and charges for 2014/15 for services provided by all three of the Council's Directorates.

2.0 RECOMMENDATION: That the proposed fees and charges for 2014/15 as set out in Appendix 1, be approved and referred to the relevant Policy and Performance Boards for information.

3.0 SUPPORTING INFORMATION

3.1 The review of Fees and Charges has been carried out as part of the budget preparations for 2014/15. Fees and charges have been set to ensure, as a minimum, the Council recovers costs incurred as a result of providing the service the fee is payable for. It is proposed that existing fees and charges be increased generally in line with inflation, although some charges have increased by more to reflect the charges in adjacent local authority areas, whilst others have been reviewed with consideration given to the impact of the price change.

3.2 For consistency, all fees which are subject to VAT are shown as exclusive of VAT.

3.3 As part of the in-year budget monitoring process, actual income from fees and charges will be regularly reviewed against budgeted income.

3.4 Fees and charges covering 2014/15 for the Community & Environment Department were approved by Executive Board on 27th February 2014. These included fees and charges for The Brindley covering financial year 2015/16, which have been included at Appendix 2 to the report.

3.5 No charges have yet been set for Residential Care in 2014/15, rates are under consultation with providers. Executive Board of 27th February 2014 approved an extension of Residential & Nursing Care Contracts in Halton for a period of up to 10 months from 1st April 2014 to 28th February 2015.

- 3.6 The schedule in the Appendix 1 includes a number of statutory fees which may increase during the coming financial year and therefore the relevant fees will be increased accordingly.

POLICY IMPLICATIONS

- 4.1 The effects of the proposed changes in charges have been incorporated into budgets for 2014/15. Charges are adjusted annually in accordance with the current inflation rate.

4.0 OTHER IMPLICATIONS

- 5.1 There are no other implications.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

There are no implications for this priority.

6.2 Employment, Learning and Skills in Halton

There are no implications for this priority.

6.3 A Healthy Halton

There are no implications for this priority.

6.4 A Safer Halton

There are no implications for this priority.

6.5 Halton's Urban Renewal

There are no implications for this priority.

6.0 RISK ANALYSIS

- 7.1 There is a requirement for the fees to be paid and in order to avoid the risk of them not being paid; the fees should be received before the service is provided.
- 7.2 The Council's budget assumes an increase in fees and charges income in line with those proposed in the Appendix. If increases are not approved it may lead to a shortfall in budgeted income targets.

7.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 There are no Equality and Diversity implications arising as a result of the proposed action.

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

ENVIRONMENTAL INFORMATION

	2013/14	2014/15
Charges will apply subject to and in compliance with current statutory regulations		
The basis for charging is:		
Where the information already exists in the format requested:		
Admin Charge - Charge inclusive of copying of first sheet.	10.50	10.50
A4 –per subsequent sheet.	0.50	0.50
A3 - per subsequent sheet	.75	0.75
A2 –per subsequent sheet	1.50	1.50
A1 - per subsequent sheet	6.00	6.00
Provision of Electronic Documents	15.00	15.00
Where assistance is required from Council staff to either extract interpret, or describe material, the staff time is charged at an hourly rate given below. Minimum Charge of 30 minutes is applied.		
Manager	110.00	110.00
Professional Staff	93.00	93.00
Admin. Support	56.00	56.00
Typing Fees	51.00	51.00
Postage	At Cost plus 15%	At Cost plus 15%
Provision of Electric Documents	15.00	15.00

REQUESTS FOR INFORMATION REGARDING POTENTIALLY CONTAMINATED LAND

Land contamination reports for a given property or site is issued detailing all information held by HBC relating to known or potential contamination including historical, land use, landfill locations and details of site investigations and remediation contamination

The Charge varies depending on the size of the site for which information is requested:-

For premises equivalent to less than 10 hectares in size, (e.g. a Single Domestic Property or a Small Factory Unit)

(i) The premises site only	67.00	67.00
(ii) Any search of the premises site and the land within 250 metres of the site boundaries	108.00	108.00
(iii) Any search of the premises site and the land within 500 metres of the site boundaries	180.00	180.00
(iv) Any search of the premises site and the land within 1000 metres of the site boundaries	240.00	240.00

For premises equivalent to more than 10 hectares in size, (e.g. a Housing estate or a large factory unit)

(i) The premises site only	108.00	108.00
(ii) Any search of the premises site and the land within 250 metres of the site boundaries	180.00	180.00
(iii) Any search of the premises site and the land within 500 metres of the site boundaries	240.00	240.00

LICENCE FEES**HACKNEY CARRIAGE & PRIVATE HIRE CHARGES****2013/14****2014/15****Single Status Driver**

First Grant (max 3 year licence)	177.50	181.00
First Grant - inc DBS (max 3 year licence)	221.50	225.00
Renewal (max 3 year licence)	162.00	165.50
Renewal - inc DBS (max 3 year licence)	206.00	209.50
Replacement Badges	11.00	11.25
Replacement or duplicate paper licence or other document	6.00	6.15
Faxing document (s)	5.50	5.60

Vehicle Licence

Grant and Renewals 1 Year – Hackney Carriage ++ ##	210.00	214.00
Grant and Renewals 1 Year – Private Hire ++ ##	212.00	216.00
Temporary Transfer Fees (Licence issued for a maximum of 2 months)	82.00	84.00
Replacement Vehicle Plate (each)	16.50	17.00
Replacement Bracket (each)	16.50	17.00
Replacement Doors Stickers Private Hire (Pair)	22.00	22.50
Replacement Internal plate	11.00	11.25
Replacement or duplicate paper licence or other document	6.00	6.15
Change to Personalised Number Plate	49.00	50.00
Faxing document (s)	5.50	5.60
Private Hire Operator Licence:	255.00	260.00
Replacement or duplicate paper licence or other document	6.00	6.15
Faxing document (s)	5.50	5.60

LOWERHOUSE LANE DEPOT FEES:

Hackney Carriage & Private Hire		
Hackney Carriage and Private Hire - Vehicle Test Fee	55.00	56.00
Hackney Carriage and Private Hire - Vehicle Re-test Fee	21.50	22.00
Hackney Carriage and Private Hire - Vehicle Test Un-notified		
Cancellation Fee	20.50	21.00

NOTES

Hackney Carriage and Private Hire - ++Includes Taximeter Sealing Fee

Owners of Private Hire Vehicles that are not equipped with meters may apply for the meter charge to be discounted from the annual licence fee ## Unless part of a single transaction involving a simultaneous grant in which case £27.50

LICENCE FEES (OTHER THAN HACKNEY CARRIAGE AND PRIVATE HIRE CHARGES)		2013/14	2014/15
(1)	Dangerous Wild Animals	65.00	66.50
(2)	Pet Shops	65.00	66.50
(3)	Animal Boarding Establishments	65.00	66.50
(4)	Riding Establishments	65.00	66.50
(5)	Breeding of Dogs	65.00	66.50
(6)	Street Trading		
	First Grant & Renewal	357.00	364.00
	Additional Vehicles (Per Vehicle)	177.50	181.00
	"Static" First Grant	413.00	421.00
	Change of Vehicle	27.50	28.00
	Daily Fee for Temporary Extension of Existing Consent (max 5 days per year)	62.00	63.00
	Daily Fee for Temporary Consent (max 5 days per year)	92.00	94.00
(7)	Hawkers etc. Cheshire County Council Act	215.00	219.00
(8)	House to House Collections	Nil	Nil
(9)	Street Collections	Nil	Nil
(10)	Scrap Metal Dealers		
	180.00	180.00	184.00
(11)	Sex Establishments	1,330.00	1,356.50
(12)	Licensing Act 2003	HBC website	HBC website
(13)	Gambling Act 2005	HBC website	HBC website
(14)	Hypnotism	Nil	Nil
(15)	Performing Animals	Nil	Nil

NOTES

The fee charged for items 1, 2, 3, 4, and 5 will be increased by the cost of any fees paid out for specialist reports required before a Licence is granted plus 15%.

Item 11 The expression "Sex Establishment" includes Sex Entertainment Venues, Sex Cinemas and Sex Shops

ROAD TRAFFIC REGULATION ACT 1984

Temporary Order at request of a third party - *
Permanent Order

	2013/14	2014/15
Temporary Order at request of a third party - *	1,700.00	700.00
Permanent Order	As agreed with Strategic Director Policy & Resources	As agreed with Strategic Director Policy & Resources

Temporary Closure Notice (incl emergency) at request of a third party

300.00

310.00

Diversionary Notice at request of a third party

250.00

260.00

Note - * Advertisement rates which were previously included have been reduced

TOWN POLICE CLAUSES ACT

The issuing of a temporary closure notice at the request of a third party (non commercial organisations and where the Police are attending to implement closure)

100.00

100.00

HIGHWAYS ACT 1980

Applying to the Magistrates Court for an Order to stop up or divert a highway

600.00

600.00

- Permanent closure (Excluding appeal costs) Also applies to closures/diversions under Town & Country Planning Act 1990

Plus Technical & Advertising Costs

Plus Technical & Advertising Costs

65.00

65.00

Issuing of Scaffolding/Hoarding permit

Plus £20.00 per week or part thereof

Plus £20.00 per week or part thereof

20.00

21.00

Issuing of Skip Permit – Initial Fee (up to 14 days)

10.00

11.00

Skip Permit – Additional periods (each additional 7 days)

60.00

60.00

Skip found without a licence (plus current permit fee)

Removal of unauthorised skip (minimum £185.00 plus £15 per day storage)

At Cost

At Cost

Issuing of permits to erect structures/equipment over or under the highway (Minimum £80)

At Cost

At Cost

Construction of vehicular crossings on footways

As agreed with Strategic Director Policy & Resources

As agreed with Strategic Director Policy & Resources

9% of works cost. Minimum charge £2,500

9% of works cost. Minimum charge £2,500

Section 38 Agreements

NOTE: If construction of road foundation commences before agreement is in place, then an additional fee of £2,500.00 will be payable

PLUS Legal Agreement fee as detailed below

(a) Basic Agreement

750.00

750.00

(b) Moderately Complex Agreement

1,250.00

1,250.00

(c) Highly Complex Agreement

2,000.00

2,000.00

NOTE: The Council will determine the appropriate agreement

Section 278 Agreements

As agreed with Strategic Director Policy & Resources

As agreed with Strategic Director Policy & Resources

Alfresco Dining Areas Licence

- First Licence

300.00

300.00

- Renewal of Licence

80.00

85.00

'A' Board Licence – Per Annum

51.00

51.00

Shop Displays Licence – Per Annum

100.00

100.00

	2013/14	2014/15
Other Part VIIa e.g. Promotions & Leisure – Commercial Organisations (Applications made within 7 working days of the event will incur an additional administration fee of £100.00)	125.00 Per licence for up to one week, 60.00 per additional week or part thereof	130.00 Per licence for up to one week, 65.00 per additional week or part thereof
Other Part VIIa e.g. Promotions & Leisure – Non-Commercial Organisations	As agreed by Strategic Director - Policy & Resources	As agreed by Strategic Director - Policy & Resources
Minor Highways Works Permits NOTE: The refundable cash bond is the value of the works as determined by the Council	1,500.00 plus refundable cash bond	1,500.00 plus refundable cash bond
Clearance of Accident Debris/Unauthorised obstructions on the Highway	At Cost plus 15% Administration Fee	At Cost plus 15% Administration Fee
Structural checking and technical approval of highways structures	As agreed with Strategic Director Policy & Resources	As agreed with Strategic Director Policy & Resources
Relocation of lighting column at request of third party Commercial Organisations	At Cost plus 15% Administration Fee	At Cost plus 15% Administration Fee
Non-commercial organisations	600.00 contribution towards actual cost	600.00 contribution towards actual cost
HIGHWAY SEARCHES		
Letter and plan showing adopted highway	50.00	50.00
Additional questions	15.00	15.00
SIGNING		
Design and Erection of a Traffic Sign(s) at the request of a third party	As agreed with Strategic Director Policy & Resources	As agreed with Strategic Director Policy & Resources
Initial Assessment of Application for Tourism Signs	100.00	100.00
Provision of H Bar Road Markings	75.00	75.00
Authorisation of Temporary Direction Signs (Normally for Housing Developments and Temporary Events)	120.00	120.00
Provision of Disabled Persons Parking Space (subject to meeting criteria)	No charge	No charge
TRAFFIC SIGNALS		
Supply of Information on Operation of Traffic Signals	160.00	170.00
Switching Off Traffic Signals and Bagging Overhead	350.00	375.00
Bagging over traffic signal head	50.00	60.00
Bagging over pedestrian push button / demand unit	25.00	30.00
Temporary Portable Traffic Signals (Multi Phase) (Administration Fee)	110.00	120.00

	2013/14	2014/15
BUILDING ACT 1984 Section 18		
Legal Charge for supplying and administering agreements (together with design checking and supervision charges as determined by the Strategic Director- Policy & Resources)	200.00	200.00
STREET NAMING AND NUMBERING		
Up to 2 Dwellings	25.00	25.00
Between 3 and 10 dwellings	110.00	110.00
Schemes Over 10 dwellings	350.00	350.00
ROAD SAFETY		
Adult Cycle Training (Requests from Outside Borough) – 3 Hour Course	70.00	70.00
Supply of Accident Data (per road/junction for up to 3 years)	120.00	125.00
Road Safety Courses	As agreed with Strategic Director Policy & Resources	As agreed with Strategic Director Policy & Resources
Junior Road Safety Officers Support to Each School for One Year	80.00	80.00
TRAFFIC DATA		
Supply of Automatic Traffic Count Data	100.00	110.00
Carry out Automatic Traffic Count (including provision of data in Excel format)	250.00	260.00
CCTV MAINTENANCE		
Management and Monitoring Cameras (per camera per annum) - Up to 2 Cameras	2,000.00	2,000.00
Management and Monitoring Cameras (per camera per annum) – Each Additional	1,000.00	1,000.00
Additional Charge for Monitoring Cameras on Broadband Link or Not Connected to Main Monitoring System (per camera per annum)	1,000.00	1,000.00
Maintenance of Camera (per camera per annum)	1,000.00	1,000.00
Reviewing CCTV Recording (per hour or part thereof)	120.00	120.00
Subject Access to CCTV Images (Statutory Fee) (Release of data to individual)	10.00	10.00
Subject Access to CCTV Images (Statutory Fee) (Release of data to legal representative)	50.00	50.00
Monitoring of deployable camera (up to 10Gb per month)	3,000.00	3,000.00
Installation/Removal of deployable camera (per hour)	100.00	100.00
Download data from deployable camera on site (per hour)	50.00	60.00
CLOSURE OF BUS STOPS FOR ROADWORKS		
Closure of Bus Stop for Roadworks (per stop)	154.00	154.00
Commissioning of Temporary Stop (per stop)	154.00	154.00
Bus Stop Closure Notice and Notice to the Public (per stop)	82.00	82.00
NEW ROADS AND STREET WORKS ACT 1991		
Unit of Inspection (30% of Total)	50.00	50.00
Defective Reinstatements (per inspection - maximum of 3)	47.50	47.50
Defective Reinstatements – Additional Single Inspection	68.00	68.00

Section 50 - Street Works Income (i) New Apparatus:	2013/14	2014/15
Administration Fee (non returnable)	150.00	150.00
Capitalised Fee in Lieu of Annual Charges	200.00	200.00
Inspection Charges (maximum of 3)	150.00	150.00

Section 50 - Street Works Income (ii) Existing Apparatus:		
Administration Fee (non returnable)	150.00	150.00
Inspection Charges (maximum of 3)	150.00	150.00

Some New Road and Street Works Charges are Statutory Fees (as indicated above) and are subject to change during 2014/15

Health & Safety Advice to Schools and Academies

Local Authority Controlled Schools:

Nursery Schools	320.00	320.00
Primary and Special Needs Schools	630.00	640.00
Secondary Schools	870.00	870.00
All Through Schools	1,550.00	1,560.00

Academies

Primary and Special Needs Schools	1,100.00	1,100.00
Secondary Schools	1,400.00	1,400.00
All Through Schools	1,900.00	2,100.00

Miscellaneous

Supply Photocopy of the Following:		
Building Regulation Approval or Completion Certificate and planning decision notice (max 4 pages)	25.00	25.00
Any Other Chargeable Documents	35.00	35.00
Assistance from Council Staff to Extract, Interpret or Describe this Material	25.00	25.00
A4 Aerial Photograph	As A4 Doc	As A4 Doc
Copy of tree preservation order	As A4 Doc	As A4 Doc
Copy of Consultant Report	65.00	65.00
Copy of larger format plans	11.00	11.00
Map Production:		
Admin Charge - inclusive of copying of first sheet.	10.50	10.50
A4 –per subsequent sheet.	0.50	0.50
A3 - per subsequent sheet	0.75	0.75
A2 –per subsequent sheet	1.50	1.50
A1 - per subsequent sheet	6.00	6.00
A0 - per subsequent sheet	10.00	10.00
Price per Copy (Colour)		
A4 –per subsequent sheet.	1.00	1.00
A3 - per subsequent sheet	1.50	1.50
A2 –per subsequent sheet	3.00	3.00
A1 - per subsequent sheet	12.00	12.00
A0 - per subsequent sheet	20.00	20.00
Price Per Disc - CD-R	50.00	50.00
Price Per Disc – DVD-R	60.00	60.00
Assistance from Council Staff to Extract, Interpret or Describe Material	94.00	94.00
Flat Rate to be Added for Access to OS Data	13.00	13.00
Weekly List of Planning Applications to Non-Public Authority Applicants for One Year	300.00	300.00
Provision of Non-Statutory Info. – Per Question (Estate Agents etc.)	35.00	35.00
Provision of Non-Statutory Info. – Per Question Reporting Conditions Compliance	60.00	60.00
Section 106, Town & Country Planning Act 1990:		
Charges to Developers for Preparation of Agreements Under Above Legislation Relating to Adoption of Open Space, Together with Supervision		

	2013/14	2014/15
Legal & Supervision Costs	Appropriate fee agreed As agreed with Strategic Director Policy & Resources	Appropriate fee agreed As agreed with Strategic Director Policy & Resources
Other Section 106 Agreements		

BUILDING CONTROL**Schedule 1 – Plan Charge: New Dwellings**

Note: There is no comparison in Building Control charges for 2014/15. Rates are as per agreed in 2013/14, no uplift has been applied in order to remain competitive with other providers

Number of House Types (Design)																					
Number of Dwellings	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
	1	240																			
	2	246	336																		
	3	252	342	432																	
	4	258	348	438	528																
	5	264	354	444	534	624															
	6	270	360	450	540	630	720														
	7	276	366	456	546	636	726	816													
	8	282	372	462	552	642	732	822	912												
	9	288	378	468	558	648	738	828	918	1008											
	10	294	384	474	564	654	744	834	924	1014	1104										
	11	300	390	480	570	660	750	840	930	1020	1100	1200									
	12	306	396	486	576	666	756	846	936	1026	1116	1206	1296								
	13	312	402	492	582	672	762	852	942	1032	1122	1212	1302	1392							
	14	318	408	498	588	678	768	858	948	1038	1128	1218	1308	1398	1488						
	15	324	414	504	594	684	774	864	954	1044	1134	1224	1314	1404	1494	1584					
	16	330	420	510	600	690	780	870	960	1050	1140	1230	1320	1410	1500	1590	1680				
	17	336	426	516	606	696	786	876	966	1056	1146	1236	1326	1416	1506	1596	1686	1776			
	18	342	432	522	612	702	792	882	972	1062	1152	1242	1332	1422	1512	1602	1692	1782	1872		
	19	348	438	528	618	708	798	888	978	1068	1158	1248	1338	1428	1518	1608	1698	1788	1878	1968	
	20	354	444	534	624	714	804	894	984	1074	1164	1254	1344	1434	1524	1614	1704	1794	1884	1974	2064

Additional dwellings 21 and over – an additional charge of £6 per dwelling is applicable

Schedule 1 – Site Inspection Charge: New Dwellings

No. of Dwellings	Detached Dwelling Houses	Semi-Detached Dwelling Houses	Terraced/Town Houses or Flats
1	390	-	-
2	648	540	-
3	888	-	750
4	1110	906	904
5	1314	-	1040
6	1500	1236	1158
7	1668	-	1258
8	1818	1530	1358
9	1950	-	1458
10	2064	1788	1558
11	2178	-	1658
12	2292	2010	1758
13	2406	-	1858
14	2520	2214	1958
15	2634	-	2058
16	2748	2418	2158
17	2862	-	2258
18	2976	2622	2358
19	3090	-	2458
20	3204	2826	2558
21 and over	Additional £114 per Dwelling	Additional £102 per dwelling	Additional £100 per dwelling

Schedule 2 – Domestic Extensions and Alterations

Category:	Full Plans		Building Notice Charge	Regularisation Charge
	Plan Charge	Inspection Charge		
Extensions to Dwellings: To include: Basements, Ground Floor Single Storey, Two Storey and First Floor				
1. Extension less than 10m ²	150	125	360	410
2. Extension between 10m ² and 40m ²	150	270	534	584
3. Extension between 40m ² and 100m ²	150	425	720	770
Loft Conversions:				
4. Loft conversion no dormer	150	250	450	590
5. Loft Conversion with dormer	150	275	475	620
Detached / Attached Garages				
6. All garages less than 60m ²	150	125	300	410
Garage Conversions				
7. Alterations to garage to form a habitable room	100	100	210	302
Detached habitable building: Not a single Dwelling				
8. Detached habitable building up to 100m ²	150	425	600	770
Other Domestic Work and Alterations				
9. Structural and internal alterations with a commercial value less than £2000	125	N/A	135	192
10. Structural and internal alterations with a commercial value between £2001 and £5000	200	N/A	210	302
11. Structural and internal alterations with a commercial value between £5001 and £10000	125	125	260	362
12. Structural and internal alterations with a commercial value between £10001 and £20000	125	175	310	422
13. Replacement windows/doors up to 10 openings	80	N/A	80	96
14. Replacement windows/doors 11 or more openings	165	N/A	165	198
15. Installation of a heat producing appliance	175	N/A	175	210
16. Underpinning of existing foundations with a commercial value of less than £5000	225	N/A	225	270
17. Underpinning of existing foundations with a commercial value of less more £5000	275	N/A	275	330
18. Renovation of a thermal element including existing roof, wall or floor	175	N/A	175	235
19. Replacement of existing roof covering	175	N/A	175	235
20. All electrical work carried out by a person not Part P registered	125	N/A	125	150
21. All electrical work carried out where no acceptable BS7671 test certificate is given	275	N/A	275	330
22. Installation of cavity wall insulation under the Competent Persons Scheme	12.5	N/A	12.5	15

Differential Matrix for Residential Work

When a single application involves work to be undertaken at the same time as an extension/loft conversion to the dwelling then a reduction as per below table can be applied to the estimated cost of alteration work:

	Circumstance attracting a reduction	Reduction in Building Control Charge shown in Schedule 2 when that work is being carried out at the same time that any work shown in Category 1 through to 5 in Schedule 2 is being undertaken
1	Installation or replacement of windows and or doors in a dwelling house (under 10 units)	50% of Full Plans/Building Notice Charge dependent on which application is submitted
2	Where the work comes within the scope of Schedule 2 and the estimated cost of the building work is less than £10000	50% of Full Plans/Building Notice Charge dependent on which application is submitted

Other Additional Building Regulation Charges:

1.Demolition Application Charge
2.Dangerous Structures Call-out Charges

2014/15
150.00

£80 for the first 2 hours, £50 for every additional hour or part thereof

PRE APPLICATION PLANNING FEE SCHEDULE Charges for pre application planning fees are new for 2014/15 and are charges applied prior to planning requests being submitted to the Council. Planning application fees are set nationally.

	2013/14	2014/15
Site history requests	-	30.00
Advice for officer time regarding trees/listed buildings/conservation areas (per hour)	-	50.00
Planning Obligations administration and Management Fee (for monitoring obligations) (Does not include Legal Charge)		500.00
Discharge of conditions (Per Officer Per Hour)		50.00
Householder development – Unaccompanied Visit & Formal Response	-	50.00
Householder development – Meeting Request		100.00
Minor Development – Site Visit & Response <ul style="list-style-type: none"> • less than 3 dwellings • all non-residential schemes with a floor space less than 500sqm or sites less than 0.5ha • adverts • change of use of building(s) with a floor space less than 500sqm or sites less than 0.5ha • single wind turbines/telecoms mast with mast height under 17m 	-	100.00
Minor Development – Meeting Request	-	250.00
Intermediate development – Site Visit & Response <ul style="list-style-type: none"> • 3 to 9 dwellings • All non-residential schemes with a floor space between 500sqm and 1,000sqm or on sites between 0.5ha and 1ha • change of use of building(s) with a floor space between 500sqm and 1,000sqm or sites between 0.5ha and 1ha • other single wind turbines/telecoms mast with mast height over 17m 	-	200.00
Intermediate Development – Meeting Request	-	500.00
Major Development – Site Visit, Response & Meeting <ul style="list-style-type: none"> • 10 to 49 dwellings • All non-residential schemes with a floor space between 1,000sqm and 2,000sqm or on sites between 1ha and 2ha • change of use of building(s) with a floor space between 1,000sqm and 2,000sqm or sites between 1ha and 2ha • 2 to 9 wind turbines 	-	750.00
Significant Development – Site Visit, Response & Meeting <ul style="list-style-type: none"> • More than 50 dwellings • All non-residential schemes with a floor space over 2,000sqm or on sites over 2ha • change of use of building(s) with a floor space over 2,000sqm or sites over 2ha • more than 10 wind turbines • any scheme requiring an Environmental Impact Assessment 	-	1,000.00
Above meetings include a Planning Officer and a Highways Officer. Charge for additional officers (per hour)	-	50.00

ADULT SOCIAL CARE

	2013/14	2014/15
Residential Care		
Residential Care for Older People in Independent Council Homes (per week) - #	368.71	
Dementia Residential Care for Older People (per week) - #	434.71	
Nursing Care for Older People in Independent Council homes (per week) - #	393.98	
Nursing EMI care for Older People in Independent Council homes (per week) - #	453.09	
Adults with Learning Disability Receiving Respite services (per week)	529.80	540.50
<p>Note - # - No charges have yet been set for 2014/15, rates are under consultation with providers. As per report to Executive Board dated 27th February 2014.</p>		
Meals in the Community		
Family Placement Breakfast	1.83	1.90
Family Placement Lunch	2.26	2.30
Family Placement Tea	2.11	2.15
Meals - Delivered to People in Their Own Homes	3.20	3.30
Meals - Tea Time Pack Delivered to People in Their Own Homes	2.20	2.30
Meals – Day Centre Users		
Light Breakfast	1.25	1.30
Cooked Breakfast	1.94	2.00
Light Meal	1.78	1.85
Cooked Meal	3.20	3.30
Visitors and Guests		
Accommodation (per night)	11.26	11.50
Breakfast	2.85	2.90
Light Meal	3.65	3.75
Main Meal	4.97	5.10
Maximum Charges for Community Based Care		
Domiciliary Care (per hour)	11.46	11.46
Day Care (per session)	15.16	15.50
Family Placement (per session)	15.16	15.50
Dorset Gardens Support Charge (per week)	10.61	10.90
Handyperson Service (per hour)	5.20	5.40
Key Safe	32.59	33.30
Night Care Service (per week)	26.15	26.70
Transport (per journey)	1.31	1.50
Charges Community Based Services		
Pitch Charges (weekly) - Riverview Gypsy Site - 21 pitches @	53.55	54.85
Pitch Charges (weekly) - Riverview Gypsy Site - 1 pitch @	62.49	64.00
Water & Sewerage (weekly) - Riverview Gypsy Site	11.05	11.60
Pitch Charges (daily) - Travellers Site	11.85	12.15
Charges to Other Local Authorities		
Older People in Residential Intermediate Care (per week)	616.85	629.20
Adults in Supported Accommodation (per week)	535.04	545.80
Day Care - Older People (per session)	43.08	44.00
Day Care - Adults with Learning Disability (per session)	63.99	65.30
Day Care - Adults with Physical/Sensory Disability (per session)	89.68	91.50

Appointee/Receivership Charges

	2013/14	2014/15
	100% of Interest earned	100% of Interest earned
For Council to Act as DWP Benefits Appointee	85.71	100.00
Securing Property		
Continuous Monitoring of Property (when property holder is unable - cost per hour)	22.85	25.00
Storage of Wills (annual cost)	17.15	20.00
Property Searches, Meter Readings etc (cost per hour)	22.85	25.00
Appointeeship & Deputyship Service (per week)	5.00	5.00
Duchy of Lancaster Referrals (where people have died intestate)	Actual cost	Actual cost
Applications to the Court of Protection	Actual cost	Actual cost
Funeral Arrangements	0.00	250.00
Same day payment of personal allowances	0.00	5.00

Community Wardens/Lifeline Charges

Level 1 Call centre monitoring plus community warden reactive response. (Assessment and support plan, review within the first 6 weeks and then 6 monthly, unless further review is indicated.)	5.70	5.80
Level 2 Call centre monitoring plus reactive callout. Community warden visits up to two weekly, according to assessed need and support planning.	6.82	7.00
Level 3 Call centre monitoring plus reactive call out. Community warden daily visits according to assessed need and support planning. Assistive technology is provided according to assessed need.	9.09	9.30
Intermediate care, short term assessment and monitoring, including assistive technology	Non chargeable	Non chargeable

FEES PAID TO CARE PROVIDERS & SERVICE USERS**Payments for Direct Payments**

Standard Rate - Personal Assistant (hourly rate)	9.64	9.64
Standard Rate - Agency (hourly rate)	11.24	11.36
Complex Rate - Personal Assistant (hourly rate)	11.71	11.71
Complex Rate - Agency (hourly rate)	11.71	11.71
Sleeping Night	35.00	35.00

Payments for Adult Family Placements

Family Placement (per week)	388.33	396.20
Family Placement (per 6 hour session) 1 person	33.28	34.00
Family Placement (per 3 hour session) 1 person	16.64	17.00
Family Placement (per 6 hour session) 2 people	55.48	56.60
Family Placement (per 3 hour session) 2 people	27.74	28.30
Family Placement (per 6 hour session) 3 people	66.56	67.90
Family Placement (per 3 hour session) 3 people	33.28	33.95
Family Placement (night care per night)	55.48	56.60

Residential & Nursing Care

Leahurst - #	407.37
Woodcrofts - #	407.37
Bankfield Residential Care Home - #	1,002.88
Glenwood Nursing Care Home - #	1,252.94
Glenwood Nursing Care Home – Respite Bed - #	858.95
Holmdale Residential Care Home - #	1,002.88
Smithy Forge - #	803.85
Wide Cove - #	653.94

Note - # - No charges have yet been set for 2014/15, rates are under consultation with providers. As per report to Executive Board dated 27th February 2014

OPEN SPACES	2013/14	2014/15
Allotments		
Allotment Plot	0.412p m ²	0.422p m ²
New Tenant Admin Fee (includes £20 refundable cost of key)	40.00	40.00
Cemeteries and Crematorium Charges		
Purchase of Exclusive Right of Burial (50 year lease):		
Three interments	815.00	850.00
One or two interments	725.00	760.00
Cremated remains grave	415.00	450.00
Interment Fees (Mon to Thurs 10am to 3pm and Fri 10am to 2pm):		
1 interment - adult	625.00	675.00
2 interments - adult	725.00	785.00
3 interments - adult	825.00	890.00
1 interment – child (1 month-16 years)	300.00	300.00
2 interments – child (1 month-16 years)	330.00	330.00
3 interments - child (1 month-16 years)	410.00	410.00
Stillborn child or child not exceeding 12 months	Nil	Nil
Burial of cremated remains (Mon-Fri)	155.00	170.00
Burial of two cremated caskets at same time (Mon-Fri)	-	255.00
Additional fee outside of core times (<i>Monday to Thursday 10.00 a.m. – 3.00 pm, Friday – 10.00 a.m. to 2.00 pm</i>).	115.00	120.00
Saturday morning additional fee (full burials)	+50% of interment fee	+50% of interment fee
Non-resident charge for (a)-(h) above	+ 100%	+ 100%
Indemnity fee	65.00	75.00
Use of Crematorium Chapel for funeral service	100.00	100.00
Transfer of Ownership of Exclusive Right of Burial	65.00	75.00
Civil Funeral Celebrant	190.00	195.00
Grave search – up to 10 names	30.00	30.00
Memorials:		
New Headstone	165.00	170.00
Additional Inscription	32.00	35.00
Vase/tablet/book – not exceeding 12" x 12" x 12"	42.00	45.00
Vase/tablet/book – up to 18" x 12" x 12"	62.00	65.00
Vase/tablet/book – over 18" up to 30" x 12" x 12"	78.00	80.00
Registration of BRAMM registered masons	Nil	Nil
Inscription to Baby Headstone in Baby Garden	55.00	60.00
Memorial Benches (10 year lease)		
5ft hardwood bench, with engraved plaque	710.00	710.00
Renewal of 10 year lease (new bench/plaque)	580.00	580.00
Granite bench – Four Seasons Garden only	1250.00	1290.00
Renewal of 10 year lease (existing bench)	525.00	525.00
Crematorium Charges (Mon to Thurs 9am to 3.30pm and Fri 9am to 2pm):		
Cremation charge – adult	575.00	625.00
Cremation charge – child (1 year-16 years)	275.00	300.00
Cremation charge – child under 1 year	55.00	65.00
Cremation charge – after anatomical examination	310.00	335.00
Saturday morning – additional charge	+ 50%	+ 50%
Scattering of remains (cremation at Widnes Crematorium) – Monday to Friday	45.00	55.00
Scattering of remains (no attendance) when cremation has taken place at another crematorium - Monday to Friday	85.00	95.00
Casket – wooden	65.00	65.00
Aluminium	40.00	40.00
Small wooden (child)	30.00	30.00

	2013/14	2014/15
Token box	20.00	20.00
Storage of cremated remains after one calendar month from date of cremation	65.00	65.00
Postage of cremated remains (by secure carrier)	On application	By Request
Certified Extract from the Cremation Register	45.00	45.00
Civil Funeral Celebrant	200.00	200.00
Plaques (10 year lease) -		
Bronze plaque	220.00	240.00
Renewal for further 10 years	105.00	110.00
Granite plaque on Planter – Four Seasons/ Runcorn Cemetery Sundial	370.00	375.00
Renewal for further 10 years	155.00	155.00
Book of Remembrance -		
2 line entry	91.00	91.00
3 line entry	118.00	118.00
4 line entry	145.00	145.00
5 line entry	172.00	172.00
6 line entry	199.00	199.00
7 line entry	226.00	226.00
8 line entry	253.00	253.00
Flower designs	78.00	78.00
Other designs	88.00	88.00
Extra line to existing entry	45.00	45.00
Slate Tablets per letter	3.75	4.00
Memorial Cards -		
2 line entry	37.00	37.00
3 line entry	49.00	49.00
4 line entry	61.00	61.00
5 line entry	73.00	73.00
6 line entry	85.00	85.00
7 line entry	97.00	97.00
8 line entry	109.00	109.00
Flower designs	78.00	78.00
Other designs	88.00	88.00
Sanctum Vaults:		
10 year lease *to include casket from 2013/14	540.00	575.00
Renewal for further 10 years	240.00	260.00
20 year lease *to include casket from 2013/14	745.00	775.00
Renewal for further 20 years	340.00	365.00
Placing 2nd casket of remains – Monday to Friday only	55.00	60.00
Lettering (per letter)	3.70	3.80
Small design	70.00	75.00
Large design	95.00	95.00
Photo tile (portrait – 1 person)	130.00	135.00
Photo tile (landscape – 2 persons)	170.00	175.00
Outdoor Facility Charges		
Summer Games:		
Bowling Green Hire (Alternate weeks)	Free	Free
Summer Rugby Adult	360.00	520.00
Summer Rugby Juniors - #	205.00	306.00
Winter Games:		
Adult B/B Pitch Hire (Alternate weeks)	510.00	520.00
Adult Casual Hire	130.00	132.00
Junior B/B Pitch Hire (Alternate weeks)	300.00	306.00
Mini Soccer B/B Hire	225.00	229.00
Junior Casual Hire	65.00	66.00
Adult Baseball Field (Annual)	1540.00	1570.00
Junior Baseball Field (Annual)	770.00	785.00

Environmental Education:	2013/14	2014/15
Exhibition Unit Day Hire:		
In-house Service	450.00	500.00
Private Hire	600.00	650.00
Event Equipment Hire (per day)		
Pop Up Gazebo (3m x 3m)	150.00	160.00
Walkie Talkies x 10	300.00	350.00
PA (Speakers, Amp, CD Player, Microphone)	400.00	425.00
Bandstand Hire (by written request only)	150.00	200.00
SJB Bridge Zip Wire Hire (1 hire day per year)	1000.00	1200.00
Fair and Circus Park Hire 6000 m2:		
Non Trading Days (per day)	150.00	155.00
Trading Days (per day)	325.00	355.00
Fair and Circus Park Hire 3000 m2:		
Non Trading Days (per day)	100.00	105.00
Trading Days (per day)	250.00	260.00
# Presently provided at 33.3% of cost. From 2014/15 to be provided at 50% of cost. Junior pitch for Alternate weeks will be £153.00		
ENVIRONMENTAL HEALTH SERVICES		
Environmental Information		
Basis for Charging - where information exists in format requested:		
Admin Charge - inclusive of copying of first sheet.	10.61	10.82
A4 –per subsequent sheet.	0.47	0.48
A3 - per subsequent sheet	0.72	0.73
A2 –per subsequent sheet	1.46	1.49
A1 - per subsequent sheet	5.99	6.11
Basis for Charging - where assistance required from Council staff to extract, interpret, or describe material (hourly rates – minimum half hour):		
Manager	110.28	112.49
Professional Staff	92.60	94.45
Admin. Support	55.66	56.77
Typing Fees (hourly rate)	50.98	52.00
Postage	At cost	At cost
Environmental Protection Act		
List of authorised part "B" Processes	41.62	41.62
List of authorised part "A" Processes	42.66	42.66
Copy of Application for Authorisation from file (per document)	26.01	26.01
Supply hardcopy air quality review and assessment to commercial undertakings	26.01	26.01
Assistance from Council Staff to extract, Interpret or describe above material	28.09	28.09
One months data from pollution monitoring station	353.74	353.74
Three months data from pollution monitoring station	964.45	964.45
Six months data from pollution monitoring station	1,380.61	1,380.61
Supplying a copy of consultant's report	42.66	42.66
Condemned Food Certificates		
Disposal of condemned food following statutory or voluntary process	-	At cost
Certification of Food Products for Export		
Certificates requiring signature	59.30	60.49
Other documents requiring stamp	7.03	20.00

Kennelling of Dogs

	2013/14	2014/15
Reclaiming of Stray Dogs	On application	On application
Collection of Dogs from repossessed premises	77.51	77.51
Transportation of non seized animals i.e. dogs/cats to kennels or other premises	77.51	77.51

EPA Authorisation

Application	Statutory fee	Statutory fee
Renewal	Statutory fee	Statutory fee

Disclosure of Information (plus photocopying charge 50p per sheet)

Information obtained under the Health and Safety at Work Act 1974 etc.	131.61	134.24
Voluntary Disclosure of Information	110.80	113.02

Acupuncture, Tattooing, Ear Piercing and Electrolysis Establishments

Registration fee	101.96	104.00
Additional Individual Operator Registration	32.25	32.90
Border Agency Accommodation Inspections	72.25	72.25
Return of Seized Sound Equipment (Noise Act 1996)	127.50	127.50
Licence for Houses in Multiple Occupation	295.00	301.00

Pest Control Charges

Commercial Charge for all pests (per hour, minimum 1 hour)	96.29	96.29
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School Charge: currently all schools are charged the commercial rate for all pests, the proposed charges are as follows:

Ants	96.29	52.00
Fleas	96.29	52.00
Wasps	96.29	52.00
Cockroaches	96.29	30.00
Mice	96.29	30.00
Rats	96.29	30.00

Domestic Charges - #:

Ants	51.41	52.00
Fleas	51.41	52.00
Wasps	46.51	47.00
Bedbugs	Free	30.00
Cockroaches	Free	30.00
Mice	Free	30.00
Rats	Free	Free

Note - # - Currently £10.00 refunded if we are unable to treat. The proposal is to introduce a £10.00 call out fee with the remainder of the fee being refunded if we are unable to treat.

Regulatory Enforcement and Sanctions Act**2013/14****2014/15**

Primary Authority is a statutory scheme, established by the Regulatory Enforcement and Sanctions Act 2008) and was extended by the Enterprise and Regulatory Reform Act 2013. It allows businesses who trade in more than one local authority area to form a legally recognised partnership with a single local authority in relation to regulatory compliance. This local authority is then known as its 'primary authority'. This ensures the business receives consistent advice on compliance wherever they trade. A Primary authority can direct the enforcement activity of regulators to ensure the application of regulation is consistent whilst consumers, workers and the environment are protected. There is provision within the system for Local Authorities to charge for consultancy and advice to Primary Authority Businesses. This charge can only recover the costs reasonably incurred in providing the service. The provision to charge businesses needs to be balanced with the local authority's role to promote economic growth by supporting businesses and providing advice and guidance. This is particularly important for small and medium sized enterprises who may not have access to alternative sources of regulatory advice. Therefore the first 10 hours of advice to all businesses will be free. Additional consultancy to primary authority businesses will be charged at an hourly rate of £53.

The first 10 hours of advice in a financial year to all businesses	-	Free
Hourly rate for additional consultancy to primary authority businesses	-	53.00

COMMUNITY CENTRES**Community Groups:**

Room Hire – Hall (per hour)	7.90	8.05
Room Hire – Small Room (per hour)	2.85	2.90
Room Hire – Large Room (per hour)	4.45	4.55
Room Hire – Stage (per hour)	2.85	2.90
Room Hire – Kitchen (per hour)	2.25	2.30
Room Hire – Cafeteria (per hour)	4.45	4.55

Private and Commercial Groups:

Monday to Friday (as per Community Group Charges plus 15%)	Above +15%	Above +15%
Weekends (as per Community Group Charges Plus 50%)	Above +50%	Above +50%
Performing Rights (of total charge)	0.05	5%
Sportshall at Upton Community Centre (Adults)	30.00	31.00
Sportshall at Upton Community Centre (Juniors)	20.00	25.00

LEISURE SERVICES

Halton Leisure Card	4.00	4.00
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Swimming

Adult	3.30	3.40
Junior	1.80	1.90
Halton Leisure Card (HLC)	2.00	2.10
Under 8s admission policy applies	-	Free
Junior Lessons(10 lessons)	38.00	39.50
Senior Lessons(10 lessons)	39.50	41.00
Aqua Classes	4.80	4.90

Sportshall

Adult	3.60	3.70
Junior	1.80	1.85
HLC	2.15	2.20

Sportshall Block Bookings	2013/14	2014/15
Half Hall BB Hire	27.25	28.00
Adult admit fee	2.10	2.20
Junior admit fee	1.10	1.15
HLC admit fee	1.30	1.35
Squash (40 min)	3.40	3.50
Junior Squash	1.70	1.75
Casual Gym/Aerobics	4.80	4.90
Junior Fitness	2.40	2.45
Health Suite	5.90	6.00
Creche per hour.	1.50	1.60
Table Tennis	2.40	2.50
Junior Table Tennis	1.20	1.25
Spectator		
Adult	0.50	0.50
Junior	0.25	0.25
HLC	0.25	0.25
Shower	1.00	1.00
Special Events – Kingsway Leisure Centre		
Half Hall Booking	40.00	41.00
Full Hall Booking	80.00	82.00
Gymnasium	31.00	32.00
Creche	24.00	25.00
Swimming Pool	60.00	60.00
Small Pool	45.00	45.00
Studio 1& 2	30.00	31.00
Special Events - Runcorn Swimming Pool	50.00	50.00
Special Events - Brookvale Recreation Centre		
Swimming Pool	54.00	55.00
Sportshall Adult	66.50	66.50
Sportshall Junior	38.00	38.00
Half Hall Booking - Adult	34.00	35.00
Half Hall booking - Junior	19.00	20.00
Gymnasium - Adult	29.00	30.00
Gymnasium - Junior	19.50	20.00
Studio	25.00	25.50
ATP		
Adult Casual	38.00	39.00
Junior Casual	19.00	19.50
Block Booking – Adult	33.00	33.50
Block Booking – Junior	16.50	16.75
Hockey Match - Adult	48.00	48.00
LIBRARY SERVICES		
Loan Charges		
Talking Books (3 weeks)	1.20	1.25
Talking Books - Leisure Card Holders (3 weeks)	0.70	0.75
DVDs Children's collection for 1 week	1.30	1.35
Learning for Life Collection – Non book Items (3 weeks)	1.20	1.25
Learning for Life Collection – Non book Items – Leisure Card Holders	Free	Free

	2013/14	2014/15
Fines on Overdue Items		
Books, Talking Books, CDs, and Learning for Life Collection:		
Adult's Tickets (£2.00 maximum fine) (per day)	0.15	0.15
Children's Tickets	No charge	No charge
Young Person's Tickets	No charge	No charge
Leisure Card Holder (£2.00 maximum fine) (per day)	0.05	0.05
DVDs	0.50	0.55
DVDs – Leisure Card Holders (£8.00 maximum fine) (per day)	0.20	0.25
Additional Administrative Charge for Overdue Reminders	0.30	0.30
Reservation Fees		
Items in Stock	No charge	No charge
Items Bought Into Stock	2.00	2.00
Items Bought Into Stock – Leisure Card Holders	1.00	1.25
Items Obtained From Other Libraries or British Library	8.00	8.25
Items Obtained From Other Libraries or British Library – Leisure Card Holders	5.00	5.25
Personal Computer Bookings		
Printing (per page) – Black and White	0.10	0.15
Printing (per page) – Colour	0.20	0.25
Printing (per page) – Black and White – Leisure Card Holders	0.05	0.10
Printing (per page) – Colour – Leisure Card Holders	0.10	0.15
Photocopies		
A4 (per sheet)	0.10	0.15
A3 (per sheet)	0.20	0.25
Fax		
Per Sheet Received	0.50	0.50
To UK – First Sheet	1.00	1.00
To UK – Subsequent Sheets	0.25	0.25
To Europe – First Sheet	2.00	2.00
To Europe – Subsequent Sheets	0.50	0.50
To Outside Europe – First Sheet	3.00	3.00
To Outside Europe – Subsequent Sheets	1.00	1.00
Lost Tickets		
Adults	1.50	1.60
Children and Leisure Card Holders	0.75	0.80
Room Hire		
Community Groups – Meeting Room 2 (per hour)	8.75	9.00
Community Groups – Meeting Room 3 (per hour)	8.75	9.00
Community Groups – Meeting Room 2 & 3 (per hour)	17.5	17.75
Community Groups – Meeting Room 4 (per hour)	4.25	4.50
Community Groups – Meeting Room 5 – ICT Suite (per hour)	8.75	9.00
Community Groups – Meeting Room 6 (per hour)	6.75	7.00
Community Groups – Meeting Room 7 (per hour)	5.25	5.50
Meeting Room - Runcorn (per hour)	6.50	6.75

Kingsway Learning Centre

	2013/14	2014/15
Meeting Room 13 Community Rate	12.75	13.00
Other Meeting Rooms Community Rate	6.75	7.00
Meeting Room 13 Council Standard Rate	15.75	16.00
Other Meeting Rooms Council Standard Rate	8.25	8.50
Block Bookings Discount (10 or more)	+ 15%	+ 15%
Training Kitchen / Laptops (per session)	3.00	3.00
Private Groups (in addition to above charges)	+ 25%	+ 25%
Commercial Groups (in addition to above charges)	+ 50%	+ 50%
Free Lettings – New activities and groups initiated by the Manager may, in their initial period of operation, receive a maximum of 4 free lettings to establish the groups. Subsequent bookings should then be considered a community user paying the appropriate rate.		

WASTE MANAGEMENT

Charge for a new or replacement wheeled bin	25.00	26.00
Charge for the collection of bulky household items	20.00	21.00 - #
Charges for the collection of commercial waste	Variable charges dependent upon size of containers & frequency of collection.	Increase of 2% on 2013/14 Charges

Note - # - (For up to 3 items - Additional items at £5.50. A maximum of 10 items per collection)

STADIUM**Room Hire**

Bridge Suite	375.00	400.00
Karalius Suite	190.00	200.00
Single Box	45.00	50.00
Double Box	110.00	120.00
Triple Box	160.00	180.00

Pitch Hire

7-Aside - Peak	70.00	70.00
7-Aside - Off Peak	50.00	50.00
5-Aside - Peak	50.00	40.00
5-Aside - Off Peak	50.00	35.00

PROPERTY SERVICES

Industrial Estate Service Charges	Based on actual costs for the preceding year with uplift for inflation	Based on actual costs for the preceding year with uplift for inflation
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ADULT LEARNING CLASSES

Maths	No Fee Payable
English	No Fee Payable
HEP Employability Skills	No Fee Payable
Employability Skills	No Fee Payable
Family Learning	No Fee Payable
Children's Centre Courses	No Fee Payable
5 Week Courses	30.00
11 Week Courses	60.00
12-22 Week Courses	120.00
23-33 Week Courses	180.00
Registration Fee for Accredited Courses (payable in addition to course fee)	30.00

Note – Above Fees are based on academic year, charges for 2014/15 will be set July/August 2014

Note – There is fee remission entitlement of various percentages for those on benefit and tax credits

APPENDIX 2

THE BRINDLEY (2014/15 & 2015/16)	2014/15	2015/16
The Theatre		
Commercial Hirers (1 performance or up to 8 hours):		
Monday to Thursday	1,150.00	1,150.00
Friday and Saturday	1,260.00	1,260.00
Sunday and Bank Holidays	1,380.00	1,380.00
Community Hirers (1 performance or up to 8 hours):		
Monday to Thursday	725.00	725.00
Friday and Saturday	820.00	820.00
Sunday and Bank Holidays	930.00	930.00
Rehearsal Performance per 4 Hours (Monday to Thursday)	315.00	315.00
Rehearsal Performance per 4 Hours (Friday and Saturday)	370.00	370.00
Rehearsal Performance per 4 Hours (Sunday and Bank Holidays)	420.00	420.00
Halton Community Hirers		
Monday to Thursday	675.00	675.00
Friday and Saturday	750.00	750.00
Sunday and Bank Holidays	850.00	850.00
Rehearsal Performance per 4 Hours (Monday to Thursday)	280.00	280.00
Rehearsal Performance per 4 Hours (Friday and Saturday)	330.00	330.00
Rehearsal Performance per 4 Hours (Sunday and Bank Holidays)	425.00	425.00
The Studio		
Per 8 hour performance with technical support:		
Monday to Thursday	365.00	365.00
Friday and Saturday	425.00	425.00
Sunday and Bank Holidays	490.00	490.00
Per 4 hour rehearsal with technical support:		
Monday to Thursday	210.00	210.00
Friday and Saturday	240.00	240.00
Sunday and Bank Holidays	270.00	270.00
Per 2 hour hire without technical support:		
Monday to Thursday	70.00	70.00
Friday and Saturday	95.00	95.00
Sunday and Bank Holidays	130.00	130.00
Per 4 hours dressing room facility:		
Monday to Thursday	130.00	130.00
Friday and Saturday	185.00	185.00
Sunday and Bank Holidays	245.00	245.00
Per 8 hours dressing room facility:		
Monday to Thursday	260.00	260.00
Friday and Saturday	360.00	360.00
Sunday and Bank Holidays	480.00	480.00
Per 12 hour dressing room facility:		
Monday to Thursday	360.00	360.00
Friday and Saturday	420.00	420.00
Sunday and Bank Holidays	490.00	490.00

Additional Charges	2014/15	2015/16
Inclusion within the Brindley season Brochure	125.00	125.00
Inclusion in the Brindley's Monthly Newspaper	60.00	60.00
Brindley to manage ticket sales (per ticket)	0.40	0.40
Programme/Merchandise sales by hire company	0.10	0.10
Programme/Merchandise sales by Brindley staff	0.20	0.20
Admin charge for orders made on behalf of hirer	0.10	0.10
Additional technicians (per hour)	15.00	15.00
Pre rig (sound, lighting or stage) (Monday to Friday)	325.00	325.00
Pre rig (sound, lighting or stage) (Saturday, Sunday or Bank Holidays)	370.00	370.00
Use of the orchestra pit	140.00	140.00
Smoke Machine (day)	16.50	20.00
Smoke Machine (week)	33.00	40.00
Haze Machine (day)	16.50	20.00
Haze Machine (week)	33.00	40.00
Radio Mics (each)	28.00	28.00
Radio Mics (weekly)	84.00	84.00
1400 Lumen Projector – Studio (day)	33.00	33.00
1400 Lumen Projector – Studio (week)	105.00	105.00
5000 Lumen Projector – Theatre (day)	102.00	105.00
5000 Lumen Projector – Theatre (week)	325.00	335.00
Film Screen – Studio (day)	22.00	22.00
Film Screen – Studio (week)	65.00	65.00
Cinema projector & Screen	170.00	170.00
Media Package – projector, dvd, cd & laptop (day)	50.00	50.00
Media Package – projector, dvd, cd & laptop (week)	150.00	150.00
Harlequin Dance Floor (day)	65.00	65.00
Harlequin Dance Floor (week)	200.00	200.00
Steinway Grand Piano – (Theatre only) (day)	240.00	110.00
Steinway Grand Piano – (Theatre only) (week)	480.00	330.00
Steinway Grand Piano tune (Theatre only) Monday to Friday	110.00	110.00
Steinway Grand Piano tune (Theatre only) Saturday and Sunday	140.00	140.00
Touring PA – without technical support (day)	36.00	36.00
Touring PA – without technical support (week)	108.00	108.00
Touring Lights – without technical support (day)	46.00	46.00
Touring Lights – without technical support (week)	139.00	139.00
Additional Front of House Stewards (per hour)	15.00	15.00
Post show bar (waived if bar sales over £150)	45.00	50.00
Catering	on application	on application