



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

**Monday, 23 March 2015 at 6.30 p.m.
Karalius Suite, Halton Stadium, Widnes**

A handwritten signature in black ink, appearing to read 'David W R', positioned above a faint rectangular stamp.

Chief Executive

BOARD MEMBERSHIP

Councillor Susan Edge (Chairman)	Labour
Councillor Andrew MacManus (Vice-Chairman)	Labour
Councillor Sandra Baker	Labour
Councillor Lauren Cassidy	Labour
Councillor Harry Howard	Labour
Councillor Peter Lloyd Jones	Labour
Councillor Geoffrey Logan	Labour
Councillor Stan Parker	Labour
Councillor Carol Plumpton Walsh	Labour
Councillor Margaret Ratcliffe	Liberal Democrat
Councillor Joe Roberts	Labour

*Please contact Ann Jones on 0151 511 8276 or e-mail
ann.jones@halton.gov.uk for further information.
The next meeting of the Board is to be confirmed.*

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

Part I

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1. MINUTES	
2. DECLARATION OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS)	
Members are reminded of their responsibility to declare any 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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In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

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

DATE: 23 March 2015

REPORTING OFFICER: Strategic Director, Policy and Resources

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

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

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

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

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

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

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

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

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

6.3 **A Healthy Halton** – none.

6.4 **A Safer Halton** – none.

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

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

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

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

DATE: 23rd March 2015

REPORTING OFFICER: Strategic Director – Children and Enterprise.

PORTFOLIO: Economic Development

SUBJECT: Merseylink Employment & Skills Performance Update

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To inform the Board through a PowerPoint presentation of progress made to date against the Employment & Skills Key Performance Indicators associated with the new Mersey Gateway crossing. Merseylink's Employment & Skills Co-ordinator will attend PPB to make the presentation.

2.0 RECOMMENDATION:

2.1 That the report is noted.

3.0 BACKGROUND

3.1 Merseylink was selected in the summer of 2013 as the consortia to construct the new Mersey Gateway crossing and to maintain the existing Silver Jubilee Bridge. Financial close was reached in April 2014.

3.2 The final submission of Merseylink's Employment and Skills Delivery Plan included a range of proposed key performance indicators. The Divisional Manager Employment, Learning & Skills and the Halton Employment Partnership (HEP) Manager were involved in scoring the Employment & Skills Delivery plans submitted by the bidders.

3.3 As part of the procurement process, Merseylink consulted at length with HEP on employment and skills issues. This included through a number of 'bootcamp' events and attendance at HEP meetings. Merseylink then used the intelligence gathered to inform their Employment & Skills Delivery Plan.

3.4 As soon as Merseylink were selected as the 'preferred bidder' they established an Employment & Skills Governance Board (ESGB). The Board is chaired by Merseylink's Project Director and includes representation from the Merseylink consortia, the Halton Employment Partnership and the Mersey Gateway Crossings Board Ltd. Meetings take place monthly and updates are received on progress against the Employment & Skills KPIs. In addition, Merseylink recruited a full time Employment & Skills Co-ordinator to support the

implementation of the Delivery Plan and act as the interface between HEP and the Merseylink Consortia.

- 3.5 Sub-groups were established to oversee progress against each of the various strands of activity and associated KPIs. Each sub group is chaired/led by a member of the Halton Employment Partnership and each of the leads sits on the ESGB and reports back at meetings.

4.0 KEY EMPLOYMENT & SKILLS PERFORMANCE INDICATORS

- 4.1 Merseylink proposed a comprehensive range of employment and skills key performance indicators within their Employment & Skills Delivery Plan. These are as follows:

- *'A minimum of 3,000 hours per year **volunteer opportunities** delivered linked to the activities of the Visitor Centres and Community Relations Programme.'*
- *'100% of Halton's primary school community engaged in a **creative public arts programme**, during the construction works. Art work to be displayed/performed throughout the construction period with the best selected for permanent display in a variety of venues throughout the borough.'*
- *'The development of a set of **curriculum materials**, during the construction period, to support the delivery of project based work with a specific year group within an agreed number of schools. Outcomes to be cascaded to a wider group of schools upon completion.'*
- *'A minimum of **10% of all new construction employees** to be sourced from Job Centre Plus, Work Programme and current local employment and career development.'*
- *'The delivery of **four pre-employability programmes per year** in partnership with HEP providers, during the construction period involving a minimum of 10 people per programme.'*
- *'A minimum of **40 days per year (during Works) work based learning opportunities** for young people and adults living within Halton.'*
- *'To deliver **15 weeks work experience** placements per annum, during the construction works to support both adults and young people.'*
- *'**10% of all labour on the construction works being delivered by New Apprenticeships**, including higher apprenticeses.'*
- *'The target of **80% of all new apprenticeships** recruited through the Mersey Gateway Project to **complete their framework**'.*
- *'Delivery of at least **two "Meet the Buyer" events** within year one of the construction period – mapped against the capacity profile of prospective small and medium enterprise supply chain providers from the local area and wider region'.*
- *'Delivery of an **annual programme of procurement support** in partnership with the HEP during the construction works, to include delivery of knowledge transfer in respect of Health and Safety best practice and requirements'.*
- *'In partnership with HEP develop and deliver, within year one of the construction programme, a **cluster programme to assist SME's** to come together to bid in partnership for larger contracts.'*
- ***100 days Timebank support per annum** during the construction period for the delivery of targeted and meaningful support for Halton Borough Council, local third sector community organisation and educational establishments.'*

- 4.2 Merseylink's Employment & Skills Co-ordinator maintains a master spreadsheet, detailing progress against each of the KPIs and this is shared with the ESGB on a monthly basis. The Co-ordinator meets regularly with task group leads and is actively involved in HEP meetings and events. In addition, the Portfolio Holder for Economic Development, is engaged regularly in Merseylink events and contributes to relevant press releases.
- 4.3 Integral to the successful delivery of the activities detailed in the Employment & Skills Governance Board is an ongoing marketing and PR strategy. Good practice case studies and regular updates are included in both web based sites and local press. For example, one of the trained Merseylink 'volunteers' has since gained full time employment with Merseylink. Similarly, from the last pre-employment programme during which 9 individuals completed a general construction course, all 9 were taken on by Merseylink in either apprenticeship or trained roles.
- 4.4 12 months into the construction programme, it felt timely to bring an update on the progress of the Employment & Skills Delivery Plan to this PPB.

50 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children and Young People in Halton

It is expected that a great many of the schools in Halton will benefit from the activities associated with the Employment & Skills Delivery Plan and KPIs as well as the marketing and PR strategy. Merseylink and HEP are clear that engagement with the borough's young people throughout the project is of real significance and gives the opportunity to contribute towards creating a legacy.

5.2 Employment, Learning and Skills in Halton

The Employment & Skills Delivery Plan and associated KPIs were developed in partnership with HEP colleagues with the objective of creating employment, learning and skills opportunities for the residents of Halton. Progress to date is very positive and the KPIs are being delivered on.

5.3 A Healthy Halton

The creation of the new Mersey crossing will also result in the existing Silver Jubilee Bridge being improved for pedestrian access. A Heritage Trail joining the original sites for the Visitor Centres (Wigg Island and West Bank) is still expected to be developed to encourage visitors to walk across the Silver Jubilee Bridge as they visit both sites.

5.4 A Safer Halton

The new Mersey Gateway crossing will not be pedestrianised, with local residents being encouraged to use the Silver Jubilee Bridge for local access. It is expected that road accidents will be much reduced once the congestion associated with the current road network is improved.

5.5 Halton's Urban Renewal

This major project will support economic growth as well as creating a landmark civil engineering structure. Improved road infrastructure will be a real positive for both existing and potential new businesses in the borough.

6.0 RISK ANALYSIS

6.1 There are financial risks associated with non-delivery of the KPIs set out in the Employment & Skills Delivery Plan

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 There are no equality and diversity points arising from this report.

8.0 FURTHER INFORMATION

8.1 Neil Wilcock, Employment & Skills Co-ordinator, MERSEYLINK CJV, Mobile: +44 (0) 7773 806 270, neil.wilcock@merseylink.com

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

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

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

DATE: 23rd March 2015

REPORTING OFFICER: Strategic Director, Children & Enterprise

PORTFOLIO: Economic Development

SUBJECT: Children & Enterprise Directorate Business Planning 2015 -18

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To present the final draft Directorate Business Plan to Members for approval.

2.0 RECOMMENDATION

That the Board

- i. Notes the contents of the report; and**
- ii. Approves the Employment, Learning and Skills elements of the Directorate Business Plan. The Children and Families aspects will be taken to the Children, Young People & Families PPB**

3.0 SUPPORTING INFORMATION

- 3.1 Each Directorate of the Council is required to develop a medium-term business plan, in parallel with the budget, that is subject to annual review and refresh.
- 3.2 Whilst providing a Directorate context each of the Directorate Business Plans contains appendices identifying specific Departmental performance measures and targets that will provide a focus for the on-going monitoring of performance throughout the 2015 – 16 financial year.
- 3.3 Key priorities for development or improvement for the various functional areas reporting to this Policy & Performance Board were considered by the Board at its' meeting in November 2014.
- 3.4 It should be noted that plans can only be finalised once budget decisions have been confirmed in March and that some target information may need to be reviewed as a result of final outturn data becoming available post March 2015.

3.5 The priorities for the Directorate proposed for the Business Plan 2015-18 are as follows:

- *Integrated Commissioning of services to meet the needs of children, young people and families in Halton*
- *Effectively supporting the child 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*

4.0 POLICY IMPLICATIONS

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

4.2 Elected Member engagement would be consistent with existing "Best Value Guidance" to consult with the representatives of a wide range of local persons with regards to formulating plans and strategies.

5.0 OTHER IMPLICATIONS

5.1 Directorate Plans identify resource implications.

5.2 Such plans will form the foundation of the performance monitoring reports received by Elected Members and Management Team on a quarterly basis.

6.0 IMPLICATIONS FOR THE COUNCILS PRIORITIES

6.1 The annual review of medium-term business plans is one means by which we ensure that the strategic priorities of the Council inform, and are informed by, operational activity.

7.0 RISK ANALYSIS

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

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Directorate Business Plans, and the determination of service objectives, are considered in the context of the Council's equality and diversity agenda.

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

There are no relevant background documents to this report.



Children & Enterprise Directorate

DIRECTORATE BUSINESS PLAN

April 2015 to March 2018

Contents

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The Children & Enterprise Directorate (CED) Business Plan for 2015 to 2018 comes at a time of continuing change. The Directorate has a dual responsibility to both the Council and contributes to the strategic priorities of Halton Children's Trust and the Employment, Learning & Skills multi-agency partnerships. All partners remain committed to these partnerships.

Halton Children's Trust partners are working together to meet the aims and objectives of the Children & Young People's Plan for Halton that has been agreed to direct its work 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 by the current 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. For the latter, we experienced first-hand the scale of the inspection process when Ofsted inspectors arrived for the unannounced four week inspection in November 2014. Work is continuing to ensure we are fully prepared across services for a similar inspection of School Improvement.

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. We are involving our children and families within our work to a greater extent than ever before. This has brought significant changes to groups such as the Halton Children's Trust Board and documents such as the Trust's Participation Strategy will ensure even further engagement and involvement in the years ahead. This is to be welcomed and should be encouraged wherever possible, involving the children and families that we serve in all our work. 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 Framework 2013 – 28
- Liverpool City Region Growth plan
- Northern Futures Debate

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 describe all the day-to-day activities that makes up the Directorate's work, but sets 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

Priorities	Integrated Commissioning of services to meet the needs of children, young people and families in Halton	Effectively supporting the child 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, school and Post-16 provision for children is sufficient and sustainable • Improve outcomes 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 all children and families through integrated processes to deliver Early Intervention • 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"> • Improve provision in all inspected settings, with an ambition that all are judged to be good or outstanding. • Improve attainment at all stages for all children and young people • Close the gap in attainment between vulnerable groups and their peers through early identification of need and effective use of the Pupil Premium
Major Activities Undertaken 2014-15	<ul style="list-style-type: none"> • Partnership working to reduce NEET and increase participation post 16 • Implementation of the Alternative Provision Strategy • Capital Investment & Maintenance Programme • Increased range and volume of youth provision. • Launch of commissioning service with Cheshire West. • Launch of Pan-Cheshire Missing from Home Service • Continued success of Inspiring Families initiative and embedding within Early Intervention model. • Launch of Halton Children & Young People's Plan and Participation Strategy. • Development of Local Offer and Children's Trust websites 	<ul style="list-style-type: none"> • Embedding new Halton Children's Trust Levels of Need Framework within working practice. • Developing further Early Intervention resource across the Trust through the new service. • Redesign of Children & Families Department. • Safeguarding Unit – merged management with Cheshire West and Chester. • Inspection of services through Ofsted Single Inspection Framework • Embedding improved coordination and oversight of services around CSE and Missing from Home. • Development and launch of Halton Neglect Strategy 	<ul style="list-style-type: none"> • Development of further Transition activities for children & young people 0-25 • Implementing the Children & Families Act 2014, including SEND, as well as relevant aspects of Care Act 2014. • Closing the Gap, Peer Challenge and Virtual School for Vulnerable Pupils • Develop schools' and settings' understanding of the Ofsted Inspection Framework requirements. • Implementing Pupil Premium Plus for Children in Care. • Implementing the 2014 Primary and Secondary National Curriculum. • Efficiency review of Learning & Achievement Service.
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 support 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"> • Ensuring similar influence and involvement with all schools in Halton. • Meeting the requirements of Children & Families Act. • Understanding all factors that need tackling to close the gap

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 undertaken 2014-15	<ul style="list-style-type: none"> • LCR Combined Authority Economic Development and Employment Learning and Skills Portfolios • Contributing to the implementation of the LCR's and Halton's European Funding allocation. • Securing 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 • Supporting new business start-ups in Halton • Servicing investment enquiries from both inward investors and local companies wishing to expand • Improving engagement with key companies in the Borough • Delivering the Business Improvement Districts Programme 2013 – 2017 • Working with the private sector to develop a retail bid for Runcorn • Delivering ERDF 4.2 Programme or Successor Programme • Delivering the RGF 3 & 4 Liverpool City Region Business Growth Grant Programme for grant between grant between £10,000.00 and £1 million • Delivering LEP 'New Markets Programme' • Delivering the Mersey Gateway Visitor Economy Strategy • Managing the commercial property database and service enquiries for commercial property • Managing and improve the company database and develop a user friendly CRM system • Working with others to maximise the external resources accessed by the Borough Council • Encouraging new apprenticeships and traineeships across the borough • Continuing the office accommodation rationalisation programme that has more the halved the number of Council buildings and accommodation space, saving the council in the region of £4m. • The council has achieved a 12.38% carbon reduction since the 2006/07 baseline year and a 10.61% reduction since 2010/11 as such the reduction target has been met within a 3 year period as opposed to 5. Carbon emissions associated with corporate sites have been reduced by 27.71% • Supporting the new adult learning and skills tutor contracts • Revising the Council's homeworking Policy to take account of major road works which will continue to take place as part of the Mersey Gateway Development • Improving and managing the Council's assets for the benefit of the community to improve service delivery. • Maximising 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 roadworks, acquisitions/disposals/ demolitions • Supporting business in the town centres through the Town Team and town centre grants • Development agreement Bayer • Venture Fields Barwood • SciTech Daresbury
Challenges	<ul style="list-style-type: none"> • Changes in shopping habits impacting on the vibrancy of town centres • Combined Authority will impact on 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 is likely to cause delays to adjacent sites • Impact of Welfare Reforms – e.g. 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 and will continue to do so, placing employers much more in the driving seat of skills and qualifications funding and development.

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 Intervention through to Safeguarding, with integrated commissioning of services to deliver improved outcomes through the effective use of available resources.

3.2 MAJOR ACTIVITIES UNDERTAKEN 2014-15

Lead Department	Objectives	Outcome 2014-15
Children & Family Services	<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 Intervention. • Recruit and retain Children's Social Care Managers to deliver the necessary level of scrutiny and 	<p><i>Children & Family Department service redesign</i></p> <ul style="list-style-type: none"> • From September 2014, redesigned services are in place for Child In Need and Child in Care services, with fostering and adoption teams within the latter service. • There is an increase in social workers and refocused and additional management capacity with the aim of reducing caseloads and improving outcomes for children. • The principle behind the redesign has been put into practice and this includes the introduction of practice leads in the service, whose primary responsibilities include supervising a small cohort of 5 social workers, and allocating and authorising work, also additional social work posts have been introduced. • The restructure enables a learning culture within children's services to strengthen and will give staff more support, with an emphasis on staff development, this will ultimately lead to a skilled workforce that provides a high quality service to children and their families. • At the same time as the service redesign, the policy resource to the department has been updated, extended to offer further research information and is now accessible as an online facility – www.online-

	<p>management oversight to ensure effective care planning</p>	<p>procedures.co.uk/halton/</p> <p><i>Early Intervention Offer</i></p> <ul style="list-style-type: none"> • The new offer established three multi-agency integrated co-located teams to co-ordinate and support early intervention. • The next phase is underway, working with partner agencies to identify further staff to join the teams to support our multi-agency, team around the family approach to early intervention. • The Contact And Referrals Team (CART) has been enhanced with the addition of 2 CAF support workers and police resource and is now the one front door for both Early Intervention and Children's Social Care. • Following consultation it was agreed to embed Halton's Inspiring Families approach into the new Early Intervention offer. <p><i>Halton Neglect Strategy</i></p> <ul style="list-style-type: none"> • The Strategy was developed in 2014 and endorsed by Halton Children's Trust and Halton Safeguarding Children's Board. • It is informed by an analysis of the prevalence and patterns of neglect in Halton with a delivery plan to address on a partnership basis the issues identified.
<p>Children's Organisation & Provision</p>	<ul style="list-style-type: none"> • Ensure Early Years, School and Post-16 Provision for children is sufficient and sustainable. • Improve outcomes 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 	<p><i>Childcare Sufficiency Assessment</i></p> <ul style="list-style-type: none"> • 2014 Childcare Sufficiency Assessment review identified the position in relation to the Early Years and Childcare market at the end of quarter 4 2013 -14. The review included an updated Action Plan. • Key actions are to continue to identify 2 year old free entitlement places for 2013/14 and 2014/15 and to work with 3 and 4 year old free entitlement providers in the Upton Children's Centre reach area to increase provision. <p><i>Post-16</i></p> <ul style="list-style-type: none"> • Development of new specialist post 16 provision through the opening of a new sixth form at Ashley School which specialises in placement for students with Social Communication needs or an Autistic Spectrum Condition(ASC) who are higher functioning but vulnerable. This allows more students to access post-16 facilities within the borough and increase their opportunities for independent living. <p><i>Childminders</i></p> <ul style="list-style-type: none"> • Level 2 Safeguarding Training has been delivered to all Childminders. Satisfactory Childminders have been targeted with support visits and additional training. A programme of Safeguarding and Welfare Audits has been targeted at after school clubs who had a satisfactory grade and is now being rolled out to all settings. <p><i>Raising the Participation Age (RPA)</i></p> <ul style="list-style-type: none"> • Since April 2014 the Raising Participation Age (RPA) Strategy has been launched. Staff have been recruited to support and implement the strategy, which has achieved significant cost savings. <p><i>Teenage Pregnancy</i></p>

		<ul style="list-style-type: none"> ONS data for quarter 4 2012, shows Halton's teenage conception rate is at its lowest level ever. Halton had 27 less conception's, then its statistical neighbour's average and has now seen a 36.1% reduction from the baseline in 1999 and a 48.6% reduction from 2007, when the rate was at its highest. <p><i>Customer Care</i></p> <ul style="list-style-type: none"> The Children's Customer Care Manager was relocated to the Children and Enterprise, Policy and Performance Team in April 2014. <p><i>Implementation of the Alternative Provision (AP) Strategy</i></p> <ul style="list-style-type: none"> The AP Strategy is being implemented with Halton's schools. A group of senior leaders review AP cohorts, identifies those not meeting expectations (rates of progress and attendance) and agrees interventions. This group also monitors Children in Care (CIC) in AP as a priority. The process flags poor performing providers to schools. A database is now held of all young people attending AP and a directory of quality assured AP produced.
<p>Learning & Achievement</p>	<ul style="list-style-type: none"> Improve provision in all inspected settings, with an ambition that all are judged to be good or outstanding. Improve attainment at all stages for all children and young people. Close the gap in attainment between vulnerable groups and their peers through early identification of need and effective use of the Pupil Premium. 	<p><i>School Performance Analysis</i></p> <ul style="list-style-type: none"> Following the publication of 2014 test and assessment outcomes a detailed analysis of school performance has been undertaken. Ofsted outcomes are included as part of the data set, as well as feedback from the Early Years Consultant Teachers and school improvement officers. In providing levels of support the categorisation of private and voluntary settings is undertaken by the Early Years Consultant Teachers (EYCTs). This information has enabled officers to benchmark performance of schools' end of key stage attainment and progress against national outcomes Over the last twelve months, the EYCTs have focussed upon child development and have linked the stages of child development to observations. Further training around observation, planning and assessment cycle has up skilled practitioners in planning next steps to meet individual children's needs. A number of schools in Halton have been engaged in an action research project group focused upon closing the attainment gap. Analysis for the cohort of young people that fall within the remit of the Virtual School for Vulnerable Groups has been undertaken. <p><i>0-19 Division</i></p> <ul style="list-style-type: none"> The 0-19 Division was subject to an Efficiency Programme Board Review to ensure that there is sufficient capacity within the school improvement team and within the resource available, to continue to deliver a high quality service for schools and settings. <p><i>Primary and Secondary Curriculums</i></p> <ul style="list-style-type: none"> The new Primary and Secondary Curriculums came into place in September 2014. There is no statutory document to say 'how' to teach the new national curriculum; rather the curriculum sets out the 'what' with a high level of content understanding. As a result it allows greater freedom; how it is implemented will be down to individual schools. The Programmes of Study are generally shorter, setting out the core content, especially in foundation subjects. They are fuller for key stages 1 – 3 Maths and English; this is because they are considered to be especially important.

		<p><i>Children & Families Act 2014</i></p> <ul style="list-style-type: none"> The key aspects came into force from September 2014, giving greater protection to vulnerable children, better support for children whose parents are separating, a new system to help children with special educational needs and disabilities, and help for parents. As part of this the Halton Local Offer of services available to families in Halton was launched in September 2014. <p><i>Revised Ofsted Framework</i></p> <ul style="list-style-type: none"> A revised Ofsted framework came into effect on the 1st September 2014. This framework includes a new separate judgement for Early Years and Sixth Form provision which may have an influence on the overall effectiveness grading based on the quality of the Early Years or Sixth Form provision. <p><i>Pupil Premium Plus for Children in Care</i></p> <ul style="list-style-type: none"> In line with new practice guidance the model adopted in Halton is an individual child needs-led model to ensure that each child in care has access to the level of additional funding according to their identified needs. In accordance with the grant conditions set out by the DfE, this fund will be managed by the Virtual School Head and be used to close the attainment gap between children in care and their peers. Schools can request the funding via a high quality and effective Personal Education Plan and the impact of the funding will be reviewed on a termly basis. <p><i>Early Years</i></p> <ul style="list-style-type: none"> Early Years data for 2014 saw a 9% increase in Good Level of Development (GLD) attainment and the target was exceeded. An analysis of pupil outcomes has revealed that 87 Halton children, representing 6% of the cohort, missed GLD by one area. Analysis shows that much of this was due to not achieving the level required for writing. Intensive training is being delivered to the EY sector and reception teachers. Briefings are being delivered to headteachers to explain the Early Years assessment process and Good level of development in further detail.
<p>Economy, Enterprise and Property</p>	<p>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</p>	<p><i>Carbon Management</i></p> <ul style="list-style-type: none"> The council has achieved a 12.38% carbon reduction since the 2006/07 baseline year and a 10.61% reduction since 2010/11 as such the reduction target has been met within a 3 year period as opposed to 5. Carbon emissions associated with corporate sites have been reduced by 27.71%. <p><i>Asset Management</i></p> <ul style="list-style-type: none"> The phase 2 works to upgrade facilities at Lowerhouse Lane Depot are now complete and the site is fully operational circa £800K. We are currently in the process of vacating John Briggs House which will lead to further revenue savings from 2015/16. The upgrading of the archive storage facilities at Picow Farm Depot are now fully complete and operational. Further refurbishment works at the Municipal Building have now been completed on floor 6 which will help further improve agile working arrangements.

- Completion of the new visitors centre at Runcorn Hill and the sports pavilion at Widnes Rec is anticipated by the end of April 2015.
- The proposed New Travellers site in Runcorn is anticipated to start on site in early 2015 with completion by mid-summer 2015
- Works to provide additional parking facilities on the former Moor lane business centre site for the health centre.
- The successful relocation of numerous staff members to further enhance agile working arrangements.
- The successful completion of the schools capital repairs programme consisting of circa 20 individual projects at a total value of £1m
- The successful completion of a number of maintenance projects to corporate buildings.
- The successful delivery of the Repairs and Maintenance SLA to circa 40 schools.
- The successful delivery of the Cleaning SLA to 35 schools
- The successful delivery of the FM and Caretaking Service to corporate sites.
- The successful appointment of the Consultants Arcus under a new 3 year term contract.
- The successful appointment of asbestos consultants on a term contract basis, and the undertaking of circa 140 Asbestos management surveys to both school and corporate sites.
- The successful appointment of new term contractors to undertake roller shutters and intruder alarm servicing.

Land and Property Management

- The Investment Estate continues to perform well with 93% of the Industrial Estate and 94% of the Commercial Estate occupied.
- Arrears - We have a pro-active approach to the collection of income and chasing of arrears in respect of the Investment Estate and the total arrears are currently less than 0.5% of total income.
- Property Services has been working with colleagues in Children's Services to capture and document all third party lettings within Community School sites and over the last 6 months 6 Licence agreements have been completed with a further 8 agreements scheduled for completion during 2015.
- Accommodation Strategy: The office accommodation rationalisation programme has been running for seven years. From 31st January 2015 we will occupy only four buildings, totalling 10,700m². In 2007 we occupied twelve buildings, totalling 21,362m². This has resulted in a saving in the region of £4m.

Agile Working

- During the last financial year a framework for the development of an Agile Working Policy was agreed. A staff survey was then used to inform the next steps and actions required to continue with the implementation of the Council's agile working policy and also support business continuity management issues arising from the construction of the Mersey Gateway.
- The successful relocation of numerous staff members to further enhance agile working arrangements.
- Developing a Managers' Guide which addresses frequently asked questions relating to agile working will be the next stage of implementing the agile working policy.

Norton Priory Museum

- Heritage lottery approval has now been granted for the Monastery to Museum 900 project. Works are now progressing with the design team in order to progress with the project and move towards the procurement stage of the build contract. It is anticipated that work will commence on site in early March 2015 with completion being due by May 2016. The council played a lead role in bringing forward the Norton Priory new build and refurbishment heritage lottery funded project

3MG

- The A5300 link road was completed in September 2014. Planning Permission was granted for HBC Field on 8 September 2014. A new planning application has been submitted for the latest Rail Sidings scheme and this will be considered by Development Control Committee later this year. The rail scheme is progressing through Network Rail's approval process. Good progress is being made on the proposals for a Biomass Plant and a new bridge which will span Stewards Brook.

SciTech Daresbury

- Complete Techspace development.
- £3.57m EZ Capital Grant awarded, first payment of £1m received by Halton BC.
- £1.1m bid to ERDF for Phase 1b Techspace; bid approved.
- ERDF £1,140,929 for Tech Space Two Enterprise Zone £3,578,217 for Site preparation, land acquisition and site connectivity Totalling - **£4,719,146**

Runcorn Regeneration

- The Council have a Memorandum of Understanding with Neptune. It is recognised that regeneration in Runcorn can only be achieved through a phased development over a number of years. The Council and Neptune will need to explore further; the financing, contamination, highways, public transport and planning issues.

Former Fairfield High School

- Work progressing on site design and marketing of residential plots.

St Michael's Golf Course

- The third Party has re-submitted the waste recovery plan with the issues raised by the Environment Agency (EA) addressed. Next steps, subject to the EAs approval of the plan, are to develop the Waste Permit Application to the EA and Planning submission to HBC.

St Paul's Quarter

- The BE group were appointed to provide commercial advice for a defined area which includes from Moor Lane up to the Police Station on Kingsway. An Investment and delivery plan have been completed.

		<p><i>G-Park (former Bayer site)</i></p> <ul style="list-style-type: none"> The Development Agreement with Gazeley is almost completed and has been shared with BIS for their scrutiny and approval. Gazeley continue to have monthly marketing meetings with HBC and agents. Discussions are taking place between HBC and Gazeley to agree the process/procedures for funding the site remediation. <p><i>Venture Fields (Barwood)</i></p> <ul style="list-style-type: none"> Pure Gym has now opened. A planning application for the Dennis Road frontage is expected shortly. <p><i>East Runcorn</i></p> <ul style="list-style-type: none"> Bridgewater Gardens, the first private sector led development within Castlefields, by Keepmoat Homes, completed and sold their first 29 units of the 86 unit scheme. This scheme is one Keepmoat fast selling developments nationally and has exceeded all sales targets. The high quality and aspirational architectural design secured by the Council, has led Keepmoat to adopt this design corporately as best practice. Construction has been accelerated to meet demand in 2015 and further Council land is being brought forward to ensure housing building momentum is maintained. Total investment secured to date £8m <p><i>Castlefields</i></p> <ul style="list-style-type: none"> £7,310,000 investment secured to deliver a further 57 mix tenure homes across 3 development sites within Castlefields between 2015 – 2018 by Liverpool housing trust and Plus Dane Housing Group. 														
	<p>Deliver a comprehensive development and investment service</p>	<p><i>Halton Business Support Programme</i></p> <ul style="list-style-type: none"> The Halton Business Support Programme, which finishes in September 2015, offers free support to Halton businesses. The scheme is highly successful and continues to engage the Halton business community. The programme has assisted a range of Halton businesses of Micro to Medium size. A key priority will be to seek funding to continue this activity during the course of this business planning period. <table border="1" data-bbox="558 1411 1117 1702"> <thead> <tr> <th>Measure</th> <th>To date</th> </tr> </thead> <tbody> <tr> <td>Enquires / Contacts</td> <td>252</td> </tr> <tr> <td>Businesses Assisted</td> <td>118</td> </tr> <tr> <td>Jobs Created</td> <td>56</td> </tr> <tr> <td>Jobs Safeguarded</td> <td>14</td> </tr> <tr> <td>Enhanced GVA to date</td> <td>7</td> </tr> <tr> <td>GVA Uplift to date</td> <td>£3,016,554</td> </tr> </tbody> </table> <p><i>Business Growth Fund Grants</i></p> <ul style="list-style-type: none"> Sixteen confirmed projects and a potential £1,296,775 of grant distributed to Halton businesses via the Liverpool City Region Business from the Regional Growth Fund (RGF) Programme. <p><i>European Programme</i></p> <ul style="list-style-type: none"> '5 comprehensive Portfolios have been developed for Halton on the themes of Blue-Green, Business, Inclusive, Innovative, Place and Connectivity, in line with LCR themes/Portfolios. Projects within 	Measure	To date	Enquires / Contacts	252	Businesses Assisted	118	Jobs Created	56	Jobs Safeguarded	14	Enhanced GVA to date	7	GVA Uplift to date	£3,016,554
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these Portofolios will be rolled out as the Programme develops.

Grants secured for Community Projects

Sankey Canal – Coastal Communities Fund - £653,708

Halton Heritage Partnership – Heritage Lottery Fund - £55,200

Catalyst Science Discovery Centre - £90,000 – Royal Society of Chemistry

Connecting Cheshire - £2.12m – BDUK

Halton Carers Centre - £419,000 – Big Lottery Fund

Widnes Rugby League Club - £44,570

Hale Village Hall - £500,000 in principle support from Big Lottery Fund

Totalling - £4,086,742

- Funding Enquiries Received in 2014 - **100**
- Bid Writing Manual produced for local voluntary sector organisations and for possible income generation if sold further afield. Training was delivered on the Manual and we also ran a successful Funding Fair in October with the theme of Buildings and the Environment. This was attended by Big Lottery Fund, Heritage Lottery Fund and WREN and was aimed at organisations who are in the process of delivering large-scale buildings or environmental schemes.

Town and Local Centres

- Work continues on the 2014 arts programme for the Old Town with the Council’s Arts Development Team. A further £25K of funding has been identified for the group to spend on projects this financial year.
- The Council has awarded £86,000 to owners and occupiers of shops in Widnes and Runcorn town centres to support physical and environmental improvements.
- The Council has supported a number of town centre events including: the Runcorn Christmas Festival; World War One anniversary events; Love Your Local Market (LYLM); and Runcorn Street Festival.
- £2,215,000 investment and planning permission secured to deliver 18 affordable homes on difficult Council own site, at Murdishaw local centre. The foundation for joint working between local partners were laid in 2014 as this scheme has the potential to act as a catalyst for further investment and improvement to the neighbourhood over the next few years.

Development of a comprehensive employment, 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

Adult and Family Learning

- Self-development / social behaviour (learners and clients)
- Introduced bespoke HEP/Employability courses which lead to local jobs for local people Courses developed in conjunction with employers
- Raised aspirations of adults accessing children’s centres
- Creation of sustainable employment eg: childcare
- Attitude of staff towards clients / learners is conducive to a positive outcome
- Open 360 course
- Advisor performance with PG6 (ESA) clients – again related to staff attitude
- Partnership with Wellbeing Enterprise has had a positive impact on our work with adults with issues such as mental health
- Value of ‘arts’ in supporting regeneration, including self-employment

- 'Creative industries'
- Positive progression opportunities for the most difficult to engage learners/clients
- Continued services and achievement of MPLs despite staff resource being an issue.
- Work programme national accounts are looking into HPIJ to deliver recruitment at local level

Merseylink Timebank

- Merseylink Timebank Round 1 applications – applications for the first round of Merseylink's Timebank were received and processed in Q2. These included requests for time from HBC Regeneration, the voluntary/community sector and the education sector. An opportunity to bid for remaining 'days' was also available in Q3.

Economic Regeneration - The Combined Authority

- The Liverpool City Region Combined Authority was established on 1st April 2014. The membership comprises the six Local Authority areas and the Local Enterprise Partnership. The purpose of the Combined Authority is to bring about closer partnership working to lead large-scale City Region strategies on transport, housing, economic development and skills. A protocol has been developed for each of these themes.
- The Combined Authority aims to build on strong links with businesses, and will also enable access to funding opportunities to support growth across the Liverpool City Region. Discussions are taking place on a joint capital funding approach which aims to streamline the plethora of regeneration funding programmes that operate in the Liverpool City Region.

Apprenticeships

- Corporate Apprenticeship Briefing for HBC managers took place on 13th October 2014 and its aim is to increase the numbers of apprentices currently employed by HBC and provide managers with all the information and advice they need to create an apprenticeship.
- The 2nd LCR Apprenticeship Awards took place at Knowsley Hall on 20th June.

Skills Shows

- Following on from the successful Skills Show Experience held at Aintree Race Course in June 2014 as part of the International Festival of Business (IFB), 2 IFB mini skills shows took place on 24th October 2014 at Langtree Stadium, St Helens and Hugh Baird College on 20th November 2014. These events were for all young people residing in the Liverpool City Region.
- The Skills Show on the Road - the roadshow toured the country during October 2014 and November 2014, getting young people excited about the world of work and letting them discover opportunities that will shape their future.

The International Festival for Business

- The International Festival for Business (IFoB) took place across the Liverpool City Region in June and July 2014 and was marketed as a gathering of the world's most inspiring businesses. Bringing together

cities from throughout the UK for 61 days of events, exhibitions and showcases, IFoB was billed as the largest event of its kind in the UK since the Millennium Fair of 2000 and the Festival of Britain in 1951.

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 2015-16.

Regeneration

- Keeping to timescale on major initiatives – e.g. Mersey Gateway, Widnes Waterfront, town centres, 3MG, Sci Tech Daresbury
- Changes in shopping habits impacting on the vibrancy of town centres
- Combined Authority will result in how funding is allocated for regeneration in Halton
- 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
- Mersey Gateway – in short-term project is likely to cause delay to adjacent sites
- Disposal programme is on track, but the supply of HBC land for sale for development is starting to run out and projected receipts are already accounted for in the capital budgets
- Efficient delivery of the European programme, ensuring Halton's priorities are met within the LCR framework
- Underlying all these challenges is the need to secure external funding where appropriate to ensure delivery of projects.
- Changes to how Construction Design and Management contracts are managed.

Local Enterprise Partnership

- Government has announced the first instalment of "Growth Deals" for the Local Enterprise Partnerships (LEPs) in England. Growth Deals are part of the Government's response to the Heseltine Review which proposed devolving spending from Central.
- The Liverpool City Region received £46m 2015/16 £30.4 per head and £232m or £153.4 per head 2015/21.
- Combined Authority Liverpool City Region Growth Hub- an initial funding package of £550,000 will support the development of a LCR Growth Hub, a virtual organisation providing business support services across the LCR; Given the LEP are seeking to integrate all LCR Local Authorities and Chambers and, potentially, private sector partners there are a number of data sharing and other issues to be resolved before such a system would be acceptable to partners.

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

Schools & Academies

- Development of school sixth forms, academies and free schools
- Staff funded through school buyback.
- Attainment gap for young people attending alternative provision
- 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 Act 2014 implementation.
- New national curriculum
- Inspection of school improvement services and increasing levels of expectation

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

- Revise training provision to meet payments by results requirements
- Oversupply in wrong areas of provision
- Payment by results on NCS
- Reducing proportions with no qualifications
- Equipping people with the right skills needed by employers

Information, Advice & Guidance for young people

- Reduced and revised provision

Implementing national programmes

- Troubled Families
- SEND Reforms

Provision

- 2, 3 and 4 year olds
- After school for older age range

Participation

- Raising the Participation Age for all.

Early Intervention

- Ensuring right support at the earliest stage.

Early Intervention Grant

- Reduction in funding
- Funding the vulnerable 2 year olds

Sustainability

- Contracting resource base
- Services to young people, including CRMZ, HRMZ, VRMZ

Specialist Assessments

- Managing capacity and timely support within Autism Pathway
- Seamless continuum

Commissioning

- To improve health outcomes for Children
- Commissioning efficiencies with CWAC
- Delivery of commissioning priorities
- Integration of children's, CCG and Public Health commissioners

Capital

- Future levels of capital strategy funds
- Combined funding for all representatives
- Shortfalls in investment and capital
- Post-16 funding

Workforce Development

- Recruitment and retention
- Core competencies
- Social Work Reform agenda
- Single Work Programme
- Meeting People Plan objectives
- Workforce profile
- Capacity

Early Years

- Integrated strategy and provision
- Changes to Early Intervention Grant
- Sufficiency (growth of provision for 2 year olds)

Health

- Improving Child Health
- Integration with Clinical Commissioning Groups, Public Health and liaison with Community Providers

Safeguarding

- Ensuring all fully aware & understand
- Meeting needs at the appropriate level

4.2 DIRECTORATE PRIORITIES 2015-16

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

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

- *Integrated Commissioning of services to meet the needs of children, young people and families in Halton*
- *Effectively supporting the child 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 an overall vision for the Directorate within the resource constraints:

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.


























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






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

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

The matrix below depicts the structure of the priorities for the Directorate from 2015/16, 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 2015 – 16 in order to ensure improved outcomes for children, young people and families in Halton.

Overarching Themes	<p>Effectively managing our resources to deliver services with a particular focus on:</p> <ul style="list-style-type: none"> Working across departments to meet the requirements of the Ofsted action plan Role of the local authority as corporate parent Child Sexual Exploitation Budget constraints – focus on our most vulnerable and patterns of demand New models of service delivery – Early Intervention, Children & Families Department Welfare Reform Growing Halton’s Economy Early Years Provision in Halton Attainment – Early Years (Phonics and Early Years Foundation Stage), Key Stage 4 			
Outcome Focussed Directorate Priorities	Integrated Commissioning of services to meet the needs of children, young people and families in Halton 	Effectively support the child 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 
	 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.	 Close the attainment gap between vulnerable groups and their peers by early identification of need through appropriate support.	 Maximising and developing the Borough’s existing and future regeneration assets.
	 Support the long-term sustainability & development of key service providers	 Continue to embed common understanding of Early Intervention and Neglect.	 Implement and embed Halton SEND support and the Local Offer.	Maintain HBC assets to provide sustainable flow of income and capital
	 Ensure Early Years, school and post-16 provision is sufficient, sustainable and high quality	 Improving outcomes for all children and young people through safeguarding.	 Provide targeted support to all schools in Halton by tracking pupil progress and attainment and through the use of school to school support.	Interface with the Private Sector and employer facing services & Support Inter-Business Activity
	 Ensure sufficient integrated and targeted support for young people	 Safeguarding – review capacity and caseloads for social workers.		 Business Improvement Districts
	 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	 Apprenticeships  Mersey Gateway
	 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		 Contribute to tackling inequalities, such as within Health and Child & Family Poverty

Priority Lead	 Improving Child Health in partnership with Health & Wellbeing Board.	oversight and ensure effective care planning		 Develop business Charter for Social Responsibility
	 Continue to embed Inspiring Families approach within Early Intervention.			 Low Carbon Economy  Sector development
	A. McIntyre	T. Coffey	A. McIntyre/G. Bennett	W. Rourke

Economy, Enterprise and Property Department Business Priorities

A. Maximising and developing the Borough’s existing and future regeneration assets.

In the past, Halton has successfully developed a spatial strategy and Master planning approach to supporting the economic regeneration of Halton. Despite being geographically relatively small, the borough contains a number of important sites and strategic regeneration assets within its boundaries. ‘Big opportunities’ and ‘Big Projects’ have been used to drive the economic transformation of Halton.

Therefore, Halton Council’s economic regeneration team has been responding to recent policy announcements such as the Northern Futures Initiative, and the Adonis and Heseltine Reviews, by setting out the contribution Halton can make to transform the economic future of the North. It is anticipated that further work and lobbying will be required to ensure that Halton’s projects and programmes feature prominently in City Region proposals to Government, notably the ‘Growth Deals’.

B. Maintain HBC assets in order to provide a sustainable flow of income and capital

- Optimise capital and revenue receipts and deliver projects within the Council’s estate.
- Optimise receipts from industrial and commercial property holdings.
- Optimise use of Operational Estate and maximise income through shared occupation.
- Proactive energy management and support to regeneration projects involving Council assets.

Asset Review Panel

It is evident from recent asset acquisitions and disposals that it is important for the Council to examine the need for, and performance of the assets it holds. To emphasise this point, a significant proportion of the Council’s budget is set aside for property related expenditure. Therefore, given the scale of the expenditure there is merit in undertaking a review of the Council’s Property Assets and Sites. Such a review would raise corporate awareness of the financial resources invested in property/site assets. It would also help us to prioritise our assets to ensure they are used in the most effective way. It was agreed that the review would benefit from a significant input from Members and, therefore, a Member Assets Review Panel has been established to oversee this work. During the next 12 months the panel will:-

- explore ways of minimising and reducing property/site related costs associated with the delivery of Council services;

- evaluate whether property/site related assets are sufficient and in a condition to help meet corporate/service objectives;
- consider alternative methods of property provision;
- investigate opportunities for sharing assets.

Agile Working

During the last financial year a framework for the development of an Agile Working Policy was agreed. A staff survey was then used to inform the next steps and actions required to continue with the implementation of the Council's agile working policy and also support business continuity management issues arising from the construction of the Mersey Gateway. Developing a Managers' Guide which addresses frequently asked questions relating to agile working will be the next stage of implementing the agile working policy.

C. Interface with Private Sector and Employer facing Services and Support inter business activity

The Local Government Growth White Paper stated that Government's primary focus has been on rebalancing the economy towards private sector employment. There is an emphasis on rebalancing the economy both sectorally and geographically and a move to 'shift power to local communities and businesses'; 'increase confidence to invest'; and 'tackle barriers to growth'.

A number of new initiatives have been introduced which are designed to encourage private sector enterprise, and create sustainable private sector jobs.

Other measures focus on Innovation and Access to Finance; for example, Technology and Innovation Centre (TICs) aimed at translating research into economic benefit. Equally, Government is investing in the low carbon economy by creating the Green Investment Bank.

Additionally, in January 2011, the Department for Business Innovation and Skills launched the "Bigger, Better, Business – Helping small firms start, grow and prosper" prospectus. This sets out proposals on how Government ensures that business start-ups, and existing small and medium sized businesses can access the information and business advice they need. The 'Get Britain Working' initiative includes support for people who have been out of work for shorter periods and includes support for self-employment, volunteering, work placements and apprenticeships.

Government has centralised the support being provided to businesses and this led to a vacuum being created in respect of the level and quality of support being offered to business in the City Region and as a consequence, Halton.

The six Liverpool city region districts have successfully applied for European Funding to support existing businesses in the area. Halton has been awarded a grant of £350,000 European Regional Development Fund which will be managed by the Council's Economy, Enterprise and Property Department. Coupled with other initiatives being forward with partners in Cheshire, and existing in-house schemes we will see a better service to businesses being provided in 2013/14. The delivery of these schemes is a key priority for the Council.

The Government sees the development of the country's skills base as fundamental to supporting economic growth and improving individual life chances. Funding is being allocated to help low skilled and disadvantaged people and those seeking work.

The Skills for Sustainable Growth Strategy sets out the Government's reform of the further education and skills system.

It is expected that the Liverpool Region City Deal will feature more prominently in the work of the Employment Learning and Skills division in the next financial year – as a Member of the Liverpool City Region Employment and Skills board the City Deal will be the vehicle for creating 10,000 Additional New Jobs Created with SMEs over the next three years through a unified job creation investment fund for Small and Medium Size Businesses; the Deal will also see the establishment of a Skills for Growth Bank - an employer-owned mutual to simplify skills funding through grants and loans to businesses.

Halton's Local Economic Assessment (LEA) has provided a clear understanding of our local economy.

We have used the LEA to support the development of the Liverpool City Region's growth sectors.

We also promote business networks and inter-trading through a variety of events, sponsored by the Chamber of Commerce including networking, meet the buyer events as well as themed and focused sector events.

However, we need to continue to promote business to business supply chain communication, the aeronautics industry in and around manor park being one example.

D. Business Improvement Districts (BIDs)

BIDs are a partnership between local authorities and local businesses to provide additional services or improvements to a specified area. This is funded in whole or in part by an additional levy to the non-domestic rates. Halton successfully operates two BIDs in the industrial areas of Astmoor and Halebank.

During the next financial year the Council will be working with Runcorn Shopping Centre (Halton Lea) to develop a joint BID with Runcorn Town Centre.

The development of a BIDs application is beneficial because:

- They support the long-term sustainability of town and city centres.
- They enable these centres to approach the management of the trading environment and public space in a proactive and planned way allowing them to gain and retain competitive advantage.
- As budgets are further reduced they can provide a sustainable means of funding for town centre development and build upon success whilst sharing the cost in an equitable way between those parties that benefit.

E. Apprenticeships

The Council can maintain its leadership role in driving the borough's economic regeneration by incorporating actions in the Council's People Plan which contribute to reducing unemployment and raising skills levels of the borough's residents.

There are a number of benefits associated with this. For example, by "growing our own" we can ensure that our workforce has a Halton DNA, reflects the demographic

profile of the borough but also injects a renewed vibrancy and energy into our workforce.

F. Mersey Gateway Regeneration Strategy – Realising economic benefits

The Mersey Gateway Project is 'more than just a bridge'. It is expected to act as a catalyst for local and sub-regional economic growth and the Council is committed to work with partners to ensure the economic benefits are maximised.

The Mersey Gateway is a complex project and to understand how it will interface with the impact areas will require an in depth knowledge of the bridge approach routes and of regeneration.

Now that The Mersey Gateway is underway, a co-ordinated role which provides a proactive and targeted regeneration approach is needed to produce the greatest benefits and bring about the cohesive regeneration of the areas adjacent and within the route of the Mersey Gateway line.

Initial priorities will include:

- Building on the Mersey Gateway Regeneration Strategy to produce a baseline study of areas for development;
- Identification of opportunities for development including potential projects;
- Development an Investment and Delivery Plan for Mersey Gateway sites
- Preparing a Portfolio which presents opportunities for Inward Investment

G. Promote greater Digital Connectivity

Connections and Connectivity is a significant strength for the Borough and it has good road, rail and air links which contribute to Halton's economic competitiveness and its growing reputation as a hub for logistics. However, businesses tell us that digital connectivity has a significant impact on their ability to compete.

Develop digital hubs which bring communities and businesses together to use the latest digital communications technology. Work with other Local Authorities to understand and experience best practice available nationally and internationally.

H. Welfare Reform and the Single Programme

Welfare reform is a key priority for Government and will have a major impact on Halton's Employment Learning and Skills and Community agenda. The Single Programme was introduced last year 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.

The Work Programme has required a very different type of model. Firstly, JCP mandatorily refers long term unemployed residents to the Work Programme.

Secondly, income is generated per customer, so the more customers the Employment Officers see, the more income that can be generated. It is a performance oriented model that is driven by volume (quantity). The relationship that Employment Officers 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 we have had to redesign our structures to reflect this. The emphasis is on advising customers and supporting them into employment as quickly as possible. The potential income to be earned from getting customers into employment is significant and the longer the individual remains in employment, the more income that can be generated. The contract has demanded a complete change of culture to the existing HPIJ operation – no longer focusing on a holistic service for individuals who had volunteered to be supported into employment but focusing on getting people in the door, seen, and out of the door into employment in the shortest possible time.

I. Promoting Town Centre Vitality

It is acknowledged that our town centres are part of our 'offer' to visitors and inward investors, but also contribute to improving the quality of life of local residents, making Halton a good place to live. There is a requirement to drive up footfall and increase the numbers of people that shop, work in and use our town centres. Strong management of town centres required commercial principles to be robustly applied and it sometimes seems as if innovation and change in the town centres is slowed by the adoption of public sector systems to deliver in a private sector environment.

There will, no doubt be a requirement to re-invest in the physical fabric of our town centres. In Runcorn, there is a good understanding of its USP arising from the physical assets that it holds. Regarding Widnes, further work is needed to better understand the role and function of the town centre in the future.

Although the forthcoming Retail Study will provide an improved understanding of why people visit or do not visit our town centres, further work is needed with the private sector (including retailers and traders) to prioritise, and to confirm what our respective sectors can or cannot deliver in our town centres.

Runcorn has benefitted from funding from the High Street Innovation Fund. Widnes is currently using section 106 funding to support a number of town centre initiatives. For relatively small sums of money a high level of goodwill and positive media have resulted.

This is also in part due to the fact that the Council has promoted an ongoing communication channel with town centre stakeholders through the Runcorn Town Team. This has enabled the Council to not only manage expectations, but also enabled the community to help themselves.

It has also demonstrated that 'softer' small scale measures can have a significant impact on increasing confidence in town centres.

However, these funds are time limited. In Runcorn, work is progressing on a Business Improvement District (BIDs) application, as a way of providing sustained public and private sector funding for the future. This initiative is being led by the private sector.

We should explore whether any of the Widnes town centre operators would be willing to lead on a similar approach. Additional resource would be needed if we were to introduce a Widnes Town Team.

At the Hive, the Council employs CBRE to manage the maintenance of the leisure park. Perhaps we should consider whether this concept could be further developed elsewhere?

J. Develop a Business Charter for Social Responsibility

Halton Borough Council's procurement division with its 'Doing Business in Halton' events, has been leading the way to create a "level playing field" for Halton's businesses to compete with larger companies from outside the area.

Partners have worked together to simplify systems, provide information and training in submitting tenders.

The added value of local firms can be factored into procurement decisions, in relation, for example, to quicker response times and greater responsiveness to local requirements.

However, in improving our support offer to businesses, it is not unreasonable to ask businesses to formally commit to employ locally, pay the living wage as well as commit to sustainable and ethical practices.

All newly contracted Council supplies would be required to sign up to the charter and draw up action plans which become the terms of their contracts. Build on the Social Value checklist when scoring applications for contracts.

We could also support socially conscious businesses in the borough to enter the market by offering reduced business rates, grants, loans or free office space.

We could expand our Halton Employment Partnership (HEP) offer to increase our proactive approach to helping local businesses recruit local people. (N.B. This is currently funded small-scale through the Work Programme contract).

Work with organisations such as the Business in The Community Partnership to further encourage businesses to contribute to the 'Preparing for adulthood – Pathway to Employment and supported employment' agendas.

However, there are many earlier interventions or "building blocks" that needed to be implemented first if a young person, young (disabled) person is to be 'made ready for work'.

Therefore, work needs to be accelerated in the following areas:

Developing a Pathway to Employment Plan.

Producing a directory of organisations and activities which support the Pathways to Employment agenda to be used as a conduit for the exchange of best practice.

Giving consideration to joint “case reviews” of young people.

This approach could be broadened to include other vulnerable groups, for example, care leavers, NEETs.

Producing a ‘what makes a good employee checklist’.

Using Halton’s Business Improvement Districts as a pilot for promoting the Pathway to Employment principles identified in the report, not least in raising awareness and identifying success stories/role models.

K. Low Carbon Economy

A future priority is to develop significant growth and value in Halton’s economy by exploiting the commercial opportunities for low carbon and the marine economy associated with the port, river, off shore renewables, hydrogen resources, specifically for decentralised low carbon energy, transport and resource efficiency.

There are several initiatives which will be progressed during the plan period i.e.:-

- *Heat Networks* – Decentralised Energy Network to support the power infrastructure needed to allow the significant expansion plans in East Runcorn to be delivered in a sustainable way. This will support the ongoing development of the East Runcorn area of change enabling security of energy supply, cheaper energy costs and reduced carbon emissions.
- *Retrofit* - Domestic, commercial and industrial retrofit is a key challenge and provides a basis for the delivery of a package of energy efficiency measures for retrofitting all building types.
- The development of a *low carbon hydrogen fuel infrastructure* would be part of a wider plan to develop Ultra Low Carbon transport capability in the Liverpool City Region. H2 energy is zero carbon and Halton has a UK unique capability with bi-product sources from Ineos Chlor and other sites.
- Developing the *Green Supply Chain* to support Halton companies to innovate and diversify into new markets, technologies and supply chains and develop and train staff in new skills to take advantage of emerging new markets. I.e. renewables will also be taken forward.

L. Sector Development

The Construction Halton initiative acknowledges that the forecast scale of development and other construction related activity in the borough offers significant potential for moving people from benefits into work.

We have progressed Construction Halton to facilitate a range of measures to deliver community benefits from construction related work, in the form of employment, apprenticeships, training and work experience opportunities. Colleagues from the Employment Learning and Skills Division have met with the Mersey Gateway team and the three remaining consortia to discuss development of employment and skills plan as part of the bid process.

The aims of Construction Halton are to provide a mechanism that will ensure people from disadvantaged groups and areas within Halton are able to access jobs and training opportunities arising in the construction industry.

Continuation of the Science Halton initiative - the combined Science, Technology & Advanced Manufacturing Group and Halton Science Action Group is a priority.

Research undertaken by **Amion Consulting** shows that some 3300 STAM jobs in Halton will be created over the next 20 years, although there will be a real decline in chemical related businesses. In addition, it shows that of the net demand for skilled recruits, 55% will need level 4 skills or above, 70% will require a level 3 or above and 15% will require level 2 or below.

Furthermore, **skills gap analysis** relating to the local STAM sector shows that the largest skills gap in Halton exists at level 4 and above, which is not surprising given the absence of HE institutions in the borough. We will work with education partners to promote further level 4 courses offered by Halton providers to be validated by HE institutions.

Similarly, the Bioscience Sector has the lowest number of course places to available jobs and shows skills gaps at level 4, level 2 and below level 2. We need to ensure the curriculum at level 2 and below addresses the gap in training for the biosciences.

Following the announcement on the Enterprise Zone at Daresbury we have been working with colleagues at the Science Technology Facilities Council (STFC) to develop a Skills Strategy for Sci-Tech Daresbury. This is set to continue.

The Ports, Logistics and Maritime sector has over 1,700 firms and employs approximately 28,000 people. Through initiatives such as the Super port and Atlantic Gateway, Halton's strategic position and proximity to a wide range of water, as well as other infrastructure assets needs to be further exploited. We would, therefore, regard maintaining our presence through, for example, the Super port Panel as a way of protecting and further developing Halton's interests.

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.

POLITICAL	ECONOMIC CLIMATE
Marmot Review of Health Inequalities	Deprivation
Change of Government in 2015	National Careers Service
Troubled Families Programme	Apprenticeships
The DWP Work Programme	Northern Funds Futures initiative
Better Regulation – Red Tape Challenge	Youth Contract
Heywood 16 – 24 Review	Talent Match
School Capital and Funding	European Structural and Investment Funds (ESIF) Programme
GCSE and A Level Reforms	Adonis Review & Heseltine Review
	Competition for external funding
SOCIAL FACTORS	TECHNOLOGICAL DEVELOPMENTS
National Child & Family Poverty Strategy 14-17	Digital Accessibility
Demographic Changes	Universal Jobmatch
Post-16 Transport to Education and Training	Job seekers allowance online
Universal Infant Free School Meals	
LEGISLATIVE FACTORS	ENVIRONMENTAL FACTORS
Public Services (Social Value) Act 2012	Mersey Gateway
Care Act 2014	Low Carbon Economy
Children & Families Act 2014 (including SEND Reforms)	Minimising waste production, increasing recycling and reducing waste to landfill
Education Act 2011	Tackling Environmental Crime and promoting positive behaviours
National Care Leaver Strategy	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 Child Sexual Exploitation Thematic Reports
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 – version 3, updated 2014.	
Ofsted Framework for Early Years Foundation Stage (EYFS)	
Ofsted Framework for Inspection of Children's Centres	

Ofsted Annual Report	
Childcare Payments Bill	
Supporting pupils at school with medical conditions	
Serious Crime Bill	
Schools Causing Concern statutory guidance 2015.	

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 the Policy Officer lead for Equality & Diversity 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 2013/14 was 23,078 tonnes CO2 which equates to a 5.61 % reduction since 2012/13, a 10.6% reduction since 2010/11 and a 12.4% reduction since the 2006/07 baseline year. This total figure breaks down as follows:-

Corporate buildings	- 8734 tonnes CO2
Schools	- 6935 tonnes CO2
Street lighting	- 5696 tonnes CO2
Vehicle fleet	- 1311 tonnes CO2
Business Miles	- 402 tonnes CO2

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) has changed which means that the council are no longer captured by the scheme, this being effective from April 1st 2014.

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.

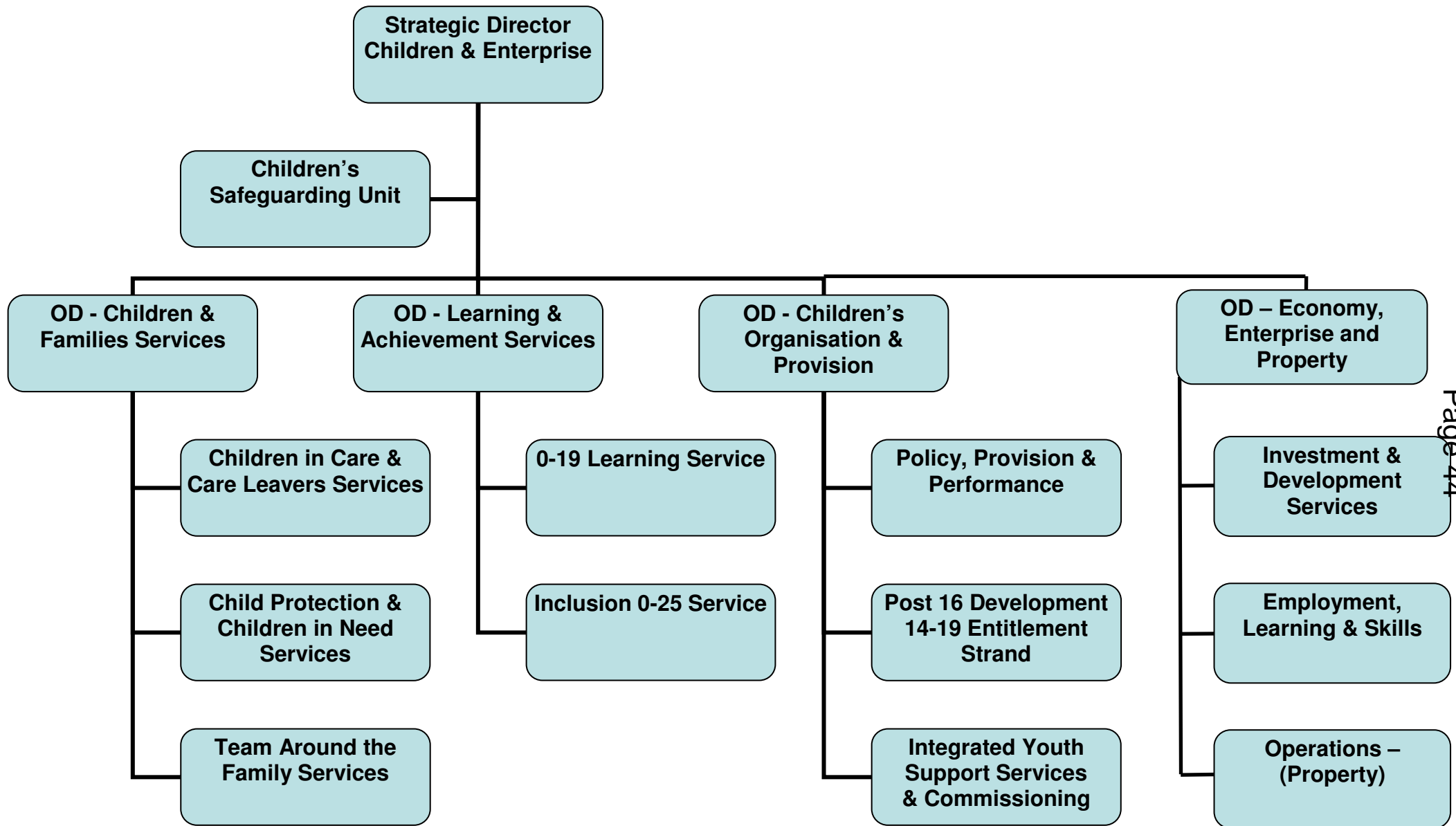
The Council recognises the value of corporate working and that effective communication channels, both internally between Directorates and externally with partners, are a pre-requisite to success. It therefore has in place complementary arrangements at different organisational levels to ensure that the 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 Children & Enterprise Directorate.



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

- Children's Centres - provision of the full core offer and extended services
- Early Intervention
- 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
- Provision of short breaks for disabled children

Children in Need & Child Protection

- Assessing promptly the needs of children and families in need at point of entry – Contact And Referral Team.
- Planning and delivering integrated services for vulnerable children and families across the Levels of Need Framework.
- Crisis and emergency intervention in families.
- Child Protection services,
- Targeted interventions with the most vulnerable children in need and their families
- Assessing the needs of children 0-17.

Children in Care & Care Leavers

- Care Leavers services
- Recruitment, assessment and support for adoptive parents and foster carers
- Provision of Residential Care
- Support to Children in Care to improve outcomes
- Inter-agency Working

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 Head for Children in Care and Vulnerable Pupils
- Portage service
- Provision of additional resources and support for higher needs band of children in pre-school settings including 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 & Disability (SEND).
- Statutory duties covering all areas of SEND for young people to the age of 0-25.
- Provision of Additional resources and support for higher needs band of pupils including Enhanced Provision.
- Presentation of the LA case at SENDIST Appeals
- Statutory provision of support to parents of children & young people with Special Education Needs & Disability – Halton SEND Partnership.
- Behaviour, attendance and exclusions with the statutory duty to provide SEND Expert support for pupils at Exclusion Appeals.
- Transition.
- SEND 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.
- Monitoring of provision and outcomes for pupils placed out of borough in all provision.

6.3 CHILDREN'S ORGANISATION AND PROVISION

The Department is responsible for the management, co-ordination and delivery of all capital programmes aimed at transforming children's environment. 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, sexual health services and policy and performance support to the Directorate and Halton Children's Trust.

The main responsibilities of each team are detailed below:

Policy, Provision & Performance

- Early Years Sufficiency.
- Policy and Performance.
- 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.
- Local Education Partnership (LEP)
- Capital – development of educational property and maintenance of educational estate
- Children's Centres Capital
- Childcare
- Sufficiency & Suitability Childcare
- Accessibility
- Families Information Service
- SEND Local Offer
- Customer Complaints

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
- Alternative Provision Strategy
- 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 Programme
- Integrated planning and 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.

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 integrated 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 Intervention 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
- Education Safeguarding in schools

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 Local 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 provide a Council (and Borough) - wide external funding service 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 Youth Employment Gateway 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. 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.

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 Policy & Resources 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

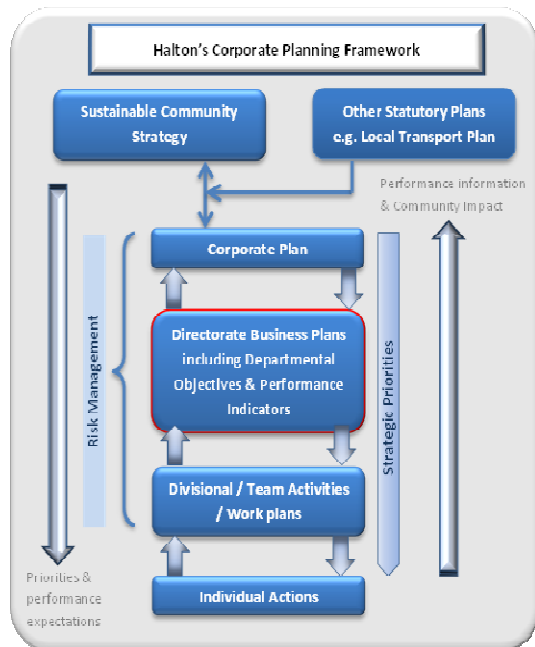
The Council has moved to a new web based system to improve the management process of circulating and reviewing school performance data reports. This system is called Perspective Lite and is developed by Angel Solutions in partnership with the NCER cic - National Consortium for Examination Results. Previously 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

Corporate Priority:	Children and Young People				
Area of Focus:	14- Effective Family Services				
Service Objective:	<ul style="list-style-type: none"> CED01: Improve provision in all inspected settings, with an ambition that all are judged to be good or outstanding. 				
Key Milestones (15-16)	a.	Develop, implement and monitor the action plan in response to the Ofsted inspection of children's services in November 2014 (OD, CFS)			
	b.	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 (DM 0-19, LAS)			
	c.	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. (DM 0-19, LAS)			
	d.	Instigate a dialogue with Ofsted and LEP leads to inform commissioning statement priorities (DM 14-19, COPS)			
	e.	Through the annual conversation, ensure that the performance of all children's centres is in line with expectations. This will need to take into account any changes required as a result of changes to Ofsted frameworks. (DM Team around the Family, CFS)			
Key Milestones (16-17)	f.	Commissioning statement priorities reflect Ofsted and LEP priorities (DM 14-19, COPS)			
	g.	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 (DM 0-19, LAS)			
	h.	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. (DM 0-19, LAS)			
	i.	Through the annual conversation, ensure that the performance of all children's centres is in line with expectations. This will need to take into account any changes required as a result of changes to Ofsted frameworks. (DM Team around the Family, CFS)			
Key Milestones (17-18)	j.	Commissioning statement priorities reflect Ofsted and LEP priorities (DM 14-19, COPS)			
	k.	Complete RAG categorisation process for all EYFS settings by October 2017 and identify actions, including levels of support and intervention, required to improve inspection outcomes (DM 0-19, LAS)			
	l.	Based upon data analysis and feedback from the Cross Service Monitoring Group undertake categorisation process for all schools by October 2017 and identify actions, including levels of support and intervention, required to improve inspection outcomes. (DM 0-19, LAS)			
	m.	Through the annual conversation, ensure that the performance of all children's centres is in line with expectations. This will need to take into account any changes required as a result of changes to Ofsted frameworks. (DM Team around the Family, CFS)			
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2015/16	2016/17	2017/18
	CED001: Percentage of maintained educational settings with overall effectiveness of Good or Outstanding (previously CYP09)	81% 31/08/2014	82%	84%	86%

	CED002: Percentage of children's centres (where judged as a group apply two judgements per group until all centres inspected under the group framework) with overall effectiveness of Good or Outstanding (New)	86% 31/12/2014	100%	100%	100%
	CED003: Proportion of children living in the 10% most deprived LSOA engaging with Children's Centre services (New)	86% 31/03/2014	90%	95%	95%
	CED004: Percentage of Early Years settings (pre-schools, daycare and childminders) with overall effectiveness of Good or Outstanding (New)	83% January 2015	83%	84%	85%
Risk Assessment:	Initial:	High			
	Residual:	Medium			
Responsible Officer:		Strategic Director, Children and Enterprise Directorate			

Corporate Priority:	Children and Young People				
Area of Focus:	14- Effective Family Services				
Service Objective:	CED02: Ensure Early Years, school and Post-16 provision for children is sufficient and sustainable				
Key Milestones (15-16)	a.	Early Years Childcare sufficiency undertaken annually and action plan implemented, and ensure a range of support for the growing population of funded vulnerable two year olds is appropriate within Early Years Foundation Stage settings (DM, Policy, Provision and Performance, COPS)			
	b.	Basic needs analysis undertaken for school place provision in the primary and secondary sector, and appropriate capital funding streams determined to support any required investment (DM, Policy, Provision and Performance, COPS)			
	c.	Review of Specialist provision available for Halton children and young people (DM, Inclusion, LAS)			
	d.	Review and evaluate the commissioning statement to take account of the changing post 16 landscape and LEP priorities (DM, 14-19, COPS)			
Key Milestones (16-17)	e.	Early Years Childcare sufficiency undertaken annually and action plan implemented, and ensure a range of support for the growing population of funded vulnerable two year olds is appropriate within Early Years Foundation Stage settings (DM, Policy, Provision and Performance, COPS)			
	f.	Basic needs analysis undertaken for school place provision in the primary and secondary sector, and appropriate capital funding streams determined to support any required investment (DM, Policy, Provision and Performance, COPS)			
	g.	Revised Commissioning statement published (DM, 14-19, COPS)			
Key Milestones (17-18)	h.	Early Years Childcare sufficiency undertaken annually and action plan implemented, and ensure a range of support for the growing population of funded vulnerable two year olds is appropriate within Early Years Foundation Stage settings (DM, Policy, Provision and Performance, COPS)			
	i.	Basic needs analysis undertaken for school place provision in the primary and secondary sector, and appropriate capital funding streams determined to support any required investment (DM, Policy, Provision and Performance, COPS)			
	j.	Revised Commissioning statement published (DM, 14-19, COPS)			
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2015/16	2016/17	2017/18
	CED005: Take up of Early Years Entitlement for vulnerable 2 year olds	500	550	600	650
	SCS CYP05 Percentage of 16-18 yr olds not in education, employment or training		8.5%	7.5%	7%
	SCS CYP13 Percentage of young people progressing to Higher Education		25%	25%	25%
Risk Assessment:	Initial:	High			
	Residual:	Medium			
Responsible Officer:	Operational Director, Children's Organisation and Provision				

Corporate Priority:	Children and Young People				
Area of Focus:	14- Effective Family Services				
Service Objective:	CED03: Improve outcomes for children and young people through effective joint commissioning and appropriate service delivery, with emphasis on our most vulnerable children and young people				
Key Milestones (15-16)	a.	Review, implement and evaluate the joint commissioning of a MFH and CSE Cheshire service by March 2016 (DM IYSS & Commissioning, COPS)			
	b.	Review the function of the CSE team and effectiveness of the protocol (DM Safeguarding, Quality & Assurance)			
	c.	Identify opportunities for joint commissioning SEN support and provision			
	d.	Strengthen the capacity of commissioned services to provide direct work to children and adult victims of domestic abuse			
Key Milestones (16-17)	e.	Review, implement and evaluate the joint commissioning of a MFH and CSE Cheshire service by March 2016 (DM IYSS & Commissioning, COPS)			
	f.	Review the function of the CSE team and effectiveness of the protocol (DM Safeguarding, Quality & Assurance)			
	g.	Identify opportunities for joint commissioning SEN support and provision			
	h.	Review the capacity of commissioned services to provide direct work to children and adult victims of domestic abuse			
Key Milestones (17-18)	i.	Review, implement and evaluate the joint commissioning of a MFH and CSE Cheshire service by March 2016 (DM IYSS & Commissioning, COPS)			
	j.	Review the function of the CSE team and effectiveness of the protocol (DM Safeguarding, Quality & Assurance)			
	k.	Identify opportunities for joint commissioning SEN support and provision			
	l.	Review the capacity of commissioned services to provide direct work to children and adult victims of domestic abuse			
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2015/16	2016/17	2017/18
	SCS SH04: Reduce the number of Young People who repeatedly run away in Halton	56 MFH 14 CIC Q2 2014/15			
	CED010: Timeliness of return interviews conducted with those missing from home/care				
	CED011: Domestic Abuse/Violence placeholder measure				
	CED012: Percentage of referrals to Children's Social Care identifying CSE as a concern where the CSE screening tool has been used should the referrer be a professional				
	CED013: Percentage of young people who have received direct work to reduce risks of CSE report feeling safer				
	CED014: Percentage of social workers and managers attending basic awareness CSE training				
Risk Assessment:	Initial:	High			
	Residual:	Medium			
Responsible Officer:	Divisional Manager, IYSS & Commissioning				

Corporate Priority:	Children and Young People				
Area of Focus:	14- Effective Family Services				
Service Objective:	CED04: Improve outcomes for children and young people through integrated and targeted youth support				
Key Milestones (15-16)	a.	Evaluate outcomes of current interventions e.g. Teens and Tots, C-card scheme and identify actions, including new ideas and interventions required to meet targets, related to reductions in teenage conceptions.			
	b.	With Public Health ensure young people are aware of sexual clinics and how to access them.			
	c.	Ensure the most vulnerable young people e.g. children in care, young offenders and dis-engaged young people are aware of the risk associated with substance misuse.			
	d.	Further develop and evaluate substance misuse treatment pathways, between hospitals and community services.			
Key Milestones (16-17)	e.	Analysis the performance of services, projects and interventions related to reducing teenage conceptions and continue to review throughout the year.			
	f.	Conduct annual analysis of services, projects and interventions related to reducing substance misuse and hospital admissions related to substance misuse.			
	g.	Complete needs assessment related to teenage conceptions and substance misuse and review current strategies.			
Key Milestones (17-18)	h.	Achieve improved outcomes for children and young people and ensure Halton is on par with the National and North West averages for teenage conceptions and substance misuse related hospital admissions.			
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2015/16	2016/17	2017/18
	SCS CYP15: Under 18 conception rate, percentage changes from 2009 baselines (58.9 rolling quarterly average)	43.9 Q2 2014/15	54.7 rolling quarterly average	53.0 rolling quarterly average	51.5 rolling quarterly average
	SCS CYP07: Rate of CYP admitted to hospital for substance misuse from 2010/11 (22.7 rate per 10,000 baseline)	17.26 Q2 2014/15	24.6	23.1	21.9
Risk Assessment:	Initial:	Medium			
	Residual:	Low			
Responsible Officer:	Divisional Manager, IYSS & Commissioning				

Corporate Priority:	Children and Young People				
Area of Focus:	13- Educational Attainment				
Service Objective:	CED05: Improve attainment at all stages for all children and young people				
Key Milestones (15-16)	a.	Undertake a review of outcomes for Early Years (OD, COPS)			
	b.	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) (DM, 0-19, LAS)			
	c.	Ensure appropriate deployment of school improvement support for identified schools and settings, including school to school support as appropriate (DM, 0-19, LAS)			
	d.	Develop a post 16 Monitoring Framework that evaluates the breadth and quality of post 16 provision with Greater Merseyside leads (DM, 14-19, COPS)			
Key Milestones (16-17)	e.	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) (DM, 0-19, LAS)			
	f.	Ensure appropriate deployment of school improvement support for identified schools and settings, including school to school support as appropriate (DM, 0-19, LAS)			
	g.	Post 16 Monitoring Framework implements (DM, 14-19, COPS)			
Key Milestones (17-18)	h.	Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2017 (with further reviews undertaken at key points in the performance data release cycle) (DM, 0-19, LAS)			
	i.	Ensure appropriate deployment of school improvement support for identified schools and settings, including school to school support as appropriate (DM, 0-19, LAS)			
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2015/16	2016/17	2017/18
	SCS CYP03 Proportion achieving 5+ GCSE A*-C including English and Maths		65%	66%	67%
	CED006: Achievement of Level 2 qualification at 19		88%	89%	90%
	CED007: Achievement of Level 3 qualification at 19		53%	54%	57%
	CED015: Percentage of primary schools below the floor standard (65% achieving L4+ Reading, Writing and Maths at KS2)	12% 2013	4%	0%	N/A
	CED016: Percentage of secondary schools below the floor standard (45% achieving 5+ GCSE A*-C including English and Maths)	0% 2013	0%	0%	0%
	SCS CYP Early Years Foundation Stage percentage achieving a good level of development	46% Q2 2014/15	55%	58%	60%
	SCS CYP02 Proportion achieving level 4 KS2 Reading, Writing and Maths	79% Q2 2014/15	82%	84%	N/A
	CED017 Increase the percentage of pupils making at least expected progress in English from KS2 to KS4		74%	76%	78%
CED018 Increase the percentage of pupils making at least expected progress in Maths from KS2 to KS4		69%	72%	74%	

	CED019 Progress by 2 levels at KS2 Reading		91%	92%	N/A
	CED020 Progress by 2 levels at KS2 Writing		94%	95%	N/A
	CED021 Progress by 2 levels at KS2 Maths		92%	94%	N/A
Risk Assessment:	Initial:	High			
	Residual:	Medium			
Responsible Officer:		Divisional Manager, 0-19			

Corporate Priority:	Children and Young People				
Area of Focus:	13- Educational Attainment				
Service Objective:	CED06: Close the gap in attainment between vulnerable groups and their peers through early identification of need and effective use of the Pupil Premium				
Key Milestones (15-16)	a.	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 Free School Meals and non-Free School Meals (DM, 0-19, LAS) 			
	b.	With schools monitor the impact of the Pupil Premium in closing the gap between Free School Meals pupils and non-Free School Meals pupils nationally (DM, 0-19, LAS)			
	c.	Refine and evaluate the education and healthcare plan process, with a report and recommendations produced by September 2015 (DM, Inclusion, LAS)			
	d.	Analyse the levels of absence, including persistent absence, across all phases on a termly basis (DM, Inclusion, LAS)			
	e.	Analyse those previously involved in two year old placements to ensure this provision is closing the gap between the most vulnerable children and their peers (DM, 0-19, LAS)			
Key Milestones (16-17)	f.	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 			
	g.	Free School Meals and non-Free School Meals (DM, 0-19, LAS)			
	h.	With schools monitor the impact of the Pupil Premium in closing the gap between Free School Meals pupils and non-Free School Meals pupils nationally (DM, 0-19, LAS)			
	i.	Analyse the levels of absence, including persistent absence, across all phases on a termly basis (DM, Inclusion, LAS)			
Key Milestones (17-18)	j.	Analyse those previously involved in two year old placements to ensure this provision is closing the gap between the most vulnerable children and their peers (DM, 0-19, LAS)			
	k.	Analyse, evaluate and report end of Key Stage achievement outcomes, including success in closing the gap by December 2017, and identify areas of need and support for: <ul style="list-style-type: none"> Children in Care 			
	l.	Free School Meals and non-Free School Meals (DM, 0-19, LAS)			
	m.	With schools monitor the impact of the Pupil Premium in closing the gap between Free School Meals pupils and non-Free School Meals pupils nationally (DM, 0-19, LAS)			
Key Milestones (17-18)	n.	Analyse the levels of absence, including persistent absence, across all phases on a termly basis (DM, Inclusion, LAS)			
	o.	Analyse those previously involved in two year old placements to ensure this provision is closing the gap between the most vulnerable children and their peers (DM, 0-19, LAS)			
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2015/16	2016/17	2017/18
	CED022 Achievement gap at KS2 Reading, Writing and Maths L4+ FSM and peers	18% provisional Q2 2014/15	14%	10%	N/A
	SCS CYP11 Achievement gap at KS4 5+ GCSE A*-C including English and Maths FSM and peers	24% Q2 2014/15	22%	20%	18%
	CED008: Inequality gap in		16%	15%	15%

	achievement at Level 3 by age of 19				
	CED009: Inequality gap in achievement at Level 2 by age of 19		26%	25%	24%
	CED023 SEN/Non-SEN achievement gap KS2 Reading, Writing and Maths	Awaited	33%	33%	
	CED024 SEN/Non-SEN achievement gap KS4 5+ GCSE A*-C including English and Maths	Awaited	27%	27%	
	SCS CYP16 Percentage of Children in Care achieving expected outcomes at KS2 and KS4	KS2 L4 R 80% L4 W 60% 2L progress 80% KS4 All indicators 11% 3L progress E 55% 3L progress M 27%	Due to small cohorts and statistical variation, targets are not stated. Analysis of the small cohort conducted on individual basis for these children to underpin resulting performance.		
	SCS CYP12 Identification of SEN at School Action and School Action Plus		18%		
	CED025 Secondary School persistent absence rate	Awaited	5%	5%	
	CED026 Rate of permanent exclusions from school	0.02% Q2 2014/15	0.35%	0.35%	
	CED027 Absence of Children in Care	8% overall	4% overall	4% overall	4% overall
	CED028 Absence of Children in Need (including CIC and CPP cases)				
	CED029 Close the gap in achievement between those previously in receipt of 2 yr old early years entitlement and their peers at EYFSP				
	CED057 Percentage of pupils placed in a KS1/ KS2 Resource Base for a year that have made 2 sublevels progress in Reading, Writing and Maths is over 60%				
Risk Assessment:	Initial:	High			
	Residual:	High			
Responsible Officer:	Divisional Manager, Inclusion				

Corporate Priority:	Children and Young People				
Area of Focus:	14- Effective Family Services				
Service Objective:	CED07: Recruit and retain Children's Social Care Managers to deliver to necessary level of scrutiny and management oversight to ensure effective care planning				
Key Milestones (15-16)	a. Monitor and review effectiveness of marketing, recruitment and retention strategy (OD, CFS)				
	b. Implement relevant sections of the action plan from Ofsted Inspection November 2014 – this is a linked milestone to CED01 (a) (OD,CFS)				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2015/16	2016/17	2017/18
	CED030 Percentage of Principal Manager and Practice Lead posts filled by permanent staff		95%	95%	95%
	CED031 Social Work vacancy rate for FTE (as per Workforce return)	Sept 2014: 10.6	5	5	5
	CED032 Agency rate for Social Work for FTE (as per Workforce return)	Sept 2014: 17.1	2	2	2
	CED033 Social Work Assessments completed within 45 working days	61% Q2 2014/15	95%	95%	95%
	CED034 Social Work Assessments completed within 15 working days				
	CED035 Child Protection Plans lasting 2 years or more	0% Q2 2014/15	0%	0%	0%
	CED036 Children subject to a child protection plan for a second or subsequent time	11% Q2 2014/15	10%	10%	10%
	CED037 Child Protection cases reviewed in timescale	98.7% Q2 2014/15	100%	100%	100%
	CED038 Children in Care cases reviewed in timescale	100%	100%	100%	100%
	CED039 Pre-proceedings diversions: Percentage of cases where pre-proceedings work diverted children from care				
	CED040 Average caseload per social worker		18	18	18
	CED041 Timescales for cases in court, within 26 week timescale				
Risk Assessment:	Initial:	High			
	Residual:	High			
Responsible Officer:	Divisional Manager, Child Protection & Children in Need				

Corporate Priority:	Children and Young People				
Area of Focus:	16- Safeguarding Children				
Service Objective:	CED08: Improve outcomes for all children and families through integrating processes to deliver Early Intervention				
Key Milestones (15-16)	a.	Evidence of reducing referrals to Children's Social Care and improved outcomes for children and young people evidenced in performance outcomes (DM Children in Need & Child Protection, CFS)			
	b.	Improve outcomes for families involved in Troubled Families project, as evidenced by maximising the payment by results income (DM Team Around the Family, CFS)			
	c.	Develop Halton's offer in line with the Complex Dependency bid (DM Team Around the Family, CFS)			
	d.	Continue to develop Halton's Early Intervention through multi-agency processes and teams at a locality level (DM Team Around the Family, CFS)			
	e.	Implement and roll out the e-CAF system (DM Team Around the Family, CFS)			
	f.	Effectively using the performance information to ensure that Early Intervention is responsive to the trends of those being referred to Children's Social Care (DM Team Around the Family, CFS)			
Key Milestones (16-17)	g.	Improved outcomes for children and young people evidenced in performance outcomes (<i>need to indicate which performance outcomes</i>)			
Key Milestones (17-18)	h.	Improved outcomes for children and young people evidenced in performance outcomes (<i>need to indicate which performance outcomes</i>)			
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2015/16	2016/17	2017/18
	CED042 Number of multi-agency interventions (e.g. CAF) which are in place and operating	251 Q2 2014/15	350	400	
	CED043 Number of children involved in early intervention (e.g. CAF) (All those who have had a CAF at any point in the rolling year)				
	CED044 Rate of referrals to Children's Social Care per 10,000 0-18 year olds				
	CED045 Number of parents who have received a package of targeted parenting support (through a parenting course or 1:1 support)				
Risk Assessment:	Initial:	High			
	Residual:	Medium			
Responsible Officer:	Divisional Manager, Team Around the Family				

Corporate Priority:	Children and Young People				
Area of Focus:	14- Effective Family Services				
Service Objective:	CED09: Improve outcomes for Children in Care and Care Leavers				
Key Milestones (15-16)	a. Monitor the implementation of the Care Leaver Action Plan (DM Children in Care and Care Leavers, CFS)				
	b. Monitor the implementation of the multi-agency strategy for Children in Care (DM Children in Care and Care Leavers, CFS)				
	c. Achieve improved outcomes for children in care and care leavers (DM Children in Care and Care Leavers, CFS)				
Key Milestones (16-17)	d. Achieve improved outcomes for children in care and care leavers				
Key Milestones (17-18)	e. Achieve improved outcomes for children in care and care leavers				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2015/16	2016/17	2017/18
	CED046 Emotional and behavioural health of Children in Care (average SDQ score) (do we still need this?)	13.8 2013/14	14	14	
	CED047 Stability of Children in Care (3+ placements)	3.1% Q2 2014/15	5.4%	7.4%	
	CED048 Stability of Children in Care (long-term placement)	74% Q2 2014/15	78%	80%	
	CED049 Care Leavers in suitable accommodation at 19, 20 & 21	93% Q2 2014/15	90%	93%	
	CED050 Care Leavers in Education, Employment and Training at 19, 20 & 21	57% Q2 2014/15	65%	75%	
	CED051 Percentage of children in care under section 20		18%	16%	14%
	CED052 Percentage of children in care placed with parents		8%	7%	5%
	CED053 Timeliness around permanency arrangements for children in care (adoption, SGO, other permanency arrangements)				
	CED054 Percentage reduction of external provision for children in care to reduce spend				
	CED055 Timeliness of placements for Children in Care for adoption	100% Q2 2014/15	Due to small cohorts and statistical variation, targets are not stated. Analysis of the small cohort conducted on individual basis for these children to underpin resulting performance.		
Risk Assessment:	Initial:	High			
	Residual:	Medium			
Responsible Officer:	Divisional Manager, Children in Care and Care Leavers				

Corporate Priority:	Effectiveness and Efficiency				
Area of Focus:	23- Operational Land and Property				
Service Objective:	CED10: 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 (15-16)	• Commence demolition of Widnes Police Station x? 2015				
	• Commence Sci-Tech Daresbury Tech Space April 2015				
	• Commence lease Agreement at St. Michael's Golf Course May 2015				
	• Completion of road at Johnson's Lane by March 2016				
	• Identify end user for Bayer site by March 2016				
	• Complete viability appraisals on Crossville Site June 2015				
	• Commence Crossville Development March 2016				
	• Commence Phase 2 Castlefields Lakeside Development July 2015				
Key Milestones (16-17)	• Commence development of Bayer site by March 2017				
	• Complete Astmoor Development Brief April 2016				
Key Milestones (17-18)	• Complete Development of Venturefields Site June 2017				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2015/16	2016/17	2017/18
	NI185/194 Greenhouse gas (GHG) emissions indicator		24,425 tonnes CO ₂ E	24,425 tonnes CO ₂ E	
	EEO1 Reduce the average unit cost per workstation year on year		£4754.94 (-5%)	£4564.74 (-4%)	£4382.15 (-4%)
Risk Assessment:	Initial:				
	Residual:				
Responsible Officer:					

Corporate Priority:	Halton's Urban Renewal				
Area of Focus:	7- Increased Local Employment				
Service Objective:	CED11: Deliver a comprehensive development and investment service				
Key Milestones (15-16)	<ul style="list-style-type: none"> Undertake evaluation of Business Support Programme by September 2015 Development of a marketing and promotions plan for the borough's markets by June 2015 				
	<ul style="list-style-type: none"> Implement a Retail Business Improvement District in Runcorn April 2016 Review Bid Writing Manual by March 2016 				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2015/16	2016/17	2017/18
	DIS LI01 Occupancy of HBC Industrial Units		90%	90%	
	DIS LI02 Occupancy of Widnes Market Hall		95%	95%	
	DIS LI05 Number of investment enquiries per annum		250	250	
	DIS LI06 Inward investment enquiry conversion rate percentage		10%	10%	
	DIS x: Number of funding enquiries per annum	100	110	120	130
	SCS ELS01 Increase the number of active enterprises within the borough		2800		
	SCS ELS02 Increase the proportion of business diversity within the following sectors: Knowledge Economy, Superport, Low carbon/green, Visitor Economy		28.5%		
	Proportion of successful funding bids		25%	30%	35%
Risk Assessment:	Initial:				
	Residual:				
Responsible Officer:					

Corporate Priority:	Employment, Learning and Skills				
Area of Focus:	6- Skilled Local Workforce				
Service Objective:	CED12: Deliver a comprehensive employment, learning and skills service				
Key Milestones (15-16)	<ul style="list-style-type: none"> Work with colleagues to roll out a digital inclusion strategy across the borough by x 2015 				
	<ul style="list-style-type: none"> By March 2016 provide a comprehensive programme of training through targeted 'Inspire' and 'Continuous Improvement Workshops' 				
	<ul style="list-style-type: none"> Submit proposal for year 2 delivery of the Youth Employment Gateway (Work Factor) programme by November 2015 				
	<ul style="list-style-type: none"> Complete the annual Matrix review to retain Matrix accreditation across the ELS division by December 2015 				
	<ul style="list-style-type: none"> Deliver year 5 of the A4e/Ingeus Work Programme contracts (initially 5 yr contracts) by June 2015 				
	<ul style="list-style-type: none"> Secure extension to A4e/Ingeus Work Programme contracts (initially 5 yr contracts) by June 2015 				
Key Milestones (16-17)	<ul style="list-style-type: none"> By June 2016 create a Coaching and mentoring team amongst the tutors which will promote professional discussion and create opportunities to learn and apply new skills in an atmosphere of trust and open professional relationships 				
	<ul style="list-style-type: none"> Implement delivery of A4e/Ingeus Work Programme contracts for year 6 by June 2016 				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2015/16	2016/17	2017/18
	ELS A1 Number of new apprenticeship starts in Halton Borough Council		5	10	
	ELS A2 Overall success for learners through the adult learning programme		90%	90%	
	Number of tutors graded good or outstanding	80%	82%	85%	88%
	Number of schools and nurseries engaged in family learning		28	30	
	Number of residents supported to get online		380	450	
	Number of new (additional) interventions undertaken by the service		3	5	
	ELS LI03a Number of starts on DWP programme (A4E)		454	454	
	ELS LI03b Number of starts on DWP programme (Ingeus)		1118	1118	
	Achieve 128% performance against DWP targets on the A4e Work Programme contract for customer groups PG1, PG2, PG6a and PG6b		128%	128%	128%
	Achieve 128% performance against DWP targets on the Ingeus Work Programme contract for customer groups PG1, PG2, PG6a and PG6b		128%	128%	128%
	ELS LI17 Monthly reviews of performance of the Work Programme contract undertaken		100%	100%	
	ELS LI04 Number of new starts into		15	15	

	permitted/paid work for local people with disabilities (over 12 month period)				
	ELS LI15 Number of new business start-ups in the Borough		25	25	
	SCS ELS03 Increase the number of people classed as self-employed		7.25%		
	SCS ELS04 Reduce the proportion of people with no qualifications		11%		
	SCS ELS05 Increase the percentage of people achieving NVQ Level 4 and above		24.75%		
	SCS ELS 09 Increase the gross weekly earnings by residents		To close the gap to the nearest CIPFA Statistical Neighbours		
Risk Assessment:	Initial:				
	Residual:				
Responsible Officer:					

Key for Priorities:

Integrated Commissioning of Services to meet the needs of children, young people and families in Halton	
Effectively supporting the child 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	

REPORT TO:	Employment, Learning & Skills and Community Policy & Performance Board
DATE:	23 rd March 2015
REPORTING OFFICER:	Strategic Director, Communities
PORTFOLIO:	Health and Wellbeing
SUBJECT:	Community Shop
WARD(S)	Borough-wide

1.0 PURPOSE OF THE REPORT

To advise members of the Community Shop concept and to propose the exploration of the potential establishment of a Community Shop in Halton.

2.0 RECOMMENDED: That:

- 1) Members receive and comment upon the report,**
- 2) Members endorse that further exploration be undertaken into the potential for a Community Shop to be established in Halton, and;**
- 3) A further report be presented to update Members of the Board on progress in this matter.**

3.0 SUPPORTING INFORMATION

- 3.1** Community Shop is a Community Interest Company subsidiary of its parent company; Company Shop Ltd. Company Shop has been established for over 40 years, growing from a wholesale business supplying institutional outlets, to become the UK's largest commercial redistributor of surplus food and products. It handles over 30,000 tonnes of surplus food product annually, providing retailers and manufacturers with a zero-to-landfill solution, where over 95% of food handled gets eaten. With a proud heritage and longstanding expertise in the execution and delivery of redistributing surplus goods, Company Shop is well placed to bring Community Shops to the UK in a sustainable and successful way.
- 3.2** In essence, Community Shop is a supermarket that has targeted membership to tackle food poverty. The model provides 15 jobs; 12 retail jobs, 2 mentors and 1 cook. There are wider opportunities to support employment through skills development and linkages to the wider retail sector through food partner relationships.

4.0 COMMUNITY SHOP CONCEPT

- 4.1 Delivering surplus food for social good is the overall ethos of Community Shop.
- 4.2 Community Shop seeks to provide a sustainable service that empowers people with limited financial resources to spend on food. It complements the services provided by 'Food Banks' and will help ensure that quality branded food is available at vastly reduced prices so that it can reach people who may need a helping hand to achieve financial independence.
- 4.3 By redistributing surpluses that exist in the food supply chain, Community Shop, with the support of its parent company; Company Shop, help people on the cusp of food poverty gain access to good, wholesome food at up to 70% less than normal retail prices. Key partners within the supply chain include, but not are not limited to, M&S, Tesco, Ocado, Morrisons and Waitrose.
- 4.4 Surplus foods can be caused by a whole host of reasons, from seasonal forecasting issues and labelling errors to a short shelf-life and other things. Importantly though, unless they are redistributed, these surpluses would end up in landfill. Community Shop steps in to prevent that from happening, ensuring that perfectly edible products are consumed by people who need them. The money made from sales is then invested into their stores and the support services offered.
- 4.5 Similar models are already working well in Europe in the form of 'Social Supermarkets', and Community Shop is bringing this concept to the UK. Community Shop's first 'members only' store in Goldthorpe, Barnsley, was the pilot and has been used to test the model before a national roll-out which is currently underway. Attached as [Appendix 1](#) is an Impact Assessment document which highlights the Key Outputs and Outcomes from the Goldthorpe Community Shop.
- 4.6 Not only will Community Shop offer a range of products at significantly reduced prices, but it will also provide an interactive programme of wider support available free of charge in the Community Hub (see section 6 below), from budgeting and debt advice to cookery classes.
- 4.7 Other food retailers should have no concerns that their potential custom/income is threatened by a Community Shop as Members of the scheme would not initially have the means to purchase food at normal retail prices. Through providing access to wholesome food at cheap prices, (alcohol and tobacco are not stocked), as well as access to extended services via its Community Hub, Community Shop will help Members on the road back to becoming main stream consumers, thereby benefitting other local retail outlets in the longer term.

5.0 COMMUNITY SHOP MODEL

- 5.1 Community Shop will have a targeted membership of between 500 and 750 households at any one time and individual membership is for around six months only. This is to maximise the impact that can be achieved for members through a tailored support programme and to encourage people to move to education and employability. Membership would be targeted and rotated across Halton's deprived communities to ensure a spread of on-going accessibility opportunity to the Community Shop for eligible individuals across the Borough.
- 5.2 Membership is typically restricted to those on a means tested benefit, directed to residents living within agreed geographical areas. The geographical target can be negotiated in developing the project considering what is appropriate for the locality it would serve.
- 5.3 Access to shops is controlled by Photo ID/Loyalty Card which limits the number of same type items that can be purchased at any one time and through Point of Sale software can monitor individual profiled spending patterns to ensure no abuse of the membership is undertaken.
- 5.4 Partnership involvement is pivotal to the initiative. Joint working with partners, such as DWP, CCG's, Public Health, Local Authority and CAB's, will enhance the initiative offer and its potential impacts.

6.0 COMMUNITY HUB

- 6.1 The Community Hub is Community Shop's in house extended service for members. As well as getting access to cheaper food, through the Community Hub, members will be enrolled on a programme of wider support and be provided a range of free programmes from CV writing skills to budgeting and debt advice, cookery classes to employability and skills training.
- 6.2 Offering interactive group programmes daily to a pre-defined programme, as well as one-to-one programmes where required, Community Hub Mentors will work closely with members to help them on the road back to becoming main stream consumers. The Mentor offer is to all adults of the household not solely those who attend the supermarket for the shopping.
- 6.3 In addition to these extended services, The Hub will also serve a two-course lunch every day from 11am - 2pm, providing access to a low price home cooked warm meal each day. When the cookery classes are running "ingredient parcels" are provided that can be bought in-store to cook. Community Hub mentors will be in attendance at all cookery class sessions in a support capacity to the teaching staff and members. Menus and information on cooking and accessing ingredients will be made available every day, along with cookery classes taking place two days a week.

7.0 SUMMARY

7.1 Under one roof a Community Shop:

- Delivers a sustainable solution tackling the issue of food poverty
- Targets those in the most deprived neighbourhoods
- Reduces the amount of food waste going to landfill
- Creates employment and training opportunities
- Reduces dependence on food bank hand outs
- Provides financial and debt advice
- Offers two-course low cost lunch
- Facilitates one to one contact with trained mentors
- Encourages members to become mainstream consumers

7.2 The size of premises required is approximately 4,000 square feet. Community Shop would secure premises, fit out, recruit and train staff, meet all operational costs and operate the service in line with the model as described.

7.3 The financial commitment required is a one off Capital cost of approximately £125,000 to 'fit out' the premises. This commitment has so far been met in other parts of the country by Key Partners including Local Authorities and CCG's. The Community Shop receives financial support from Company Shop Ltd under Corporate Social Responsibility. As Community Shops are operated on a commercial basis, on-going revenue costs are met through store income meaning that it is a self-sustaining operation.

7.4 The Community Shop concept has been discussed with the Halton CCG's Director of Transformation, who is fully supportive of the exploration of a Community Shop in Halton and has indicated that funding may be available from the CCG to support the delivery of such a project.

7.5 The exact location of any proposed Shop within Halton has not been identified. A High Street retail location is not essential but any location would need to be accessible by the target customer base either on foot or good public transport network.

7.6 Consideration for a potential Community Shop in Halton began with the Big Local initiative in Windmill Hill in Autumn 2014. Halton's Business Connector introduced the concept to the Big Local Partnership Board which was keen to explore the matter further. However, Windmill Hill only has 981 dwellings and it became apparent that due to the scale of its operation, Community Shop has the potential to serve a much broader area. Given the initiative's origins, it would be intended to target Windmill Hill residents for initial membership of Community Shop. Moving forward, a rolling programme of targeted membership from other areas of the borough would be developed. The Windmill Hill Big Local Partnership is enthused to be part of the initiative development and is willing to allocate some capital investment. Windmill Hill has strategic objectives around accessible transport and, if the scheme is successful, this is likely to be an element the Partnership would also focus on to support their residents accessing the Community Shop.

8.0 POLICY IMPLICATIONS

8.1 There are no new policy implications as a result of this report.

9.0 OTHER/FINANCIAL IMPLICATIONS

9.1 There are no revenue implications arising from this initiative as all initial and on-going operating costs will be met by Community Shop.

9.2 As set out in the report, a one-off capital investment of approximately £125k is required to deliver the project. There will likely be no capital costs incurred by the Council however as it is anticipated that this investment could be met from European Funding, with contributions from Big Local funding and the CCG also potentially available.

10.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

10.1 Children and Young People in Halton

The initiative is targeted at households in need of support, children & young people would benefit by virtue of the targeted approach.

10.2 Employment, Learning & Skills in Halton

The model provides direct employment opportunities for 15 members of staff. There would be opportunities to support linkages to further employment across the retail and logistics partners linking into Halton Employment Partnership (HEP). The mentoring programme focusses on skills development and employability.

10.3 A Healthy Halton

Access to low cost food provision, including fresh produce, will improve the quality of food intake. The mentoring programme that goes alongside the shopping offer will increase knowledge and practice of healthy eating for the scheme participants and their households.

10.4 A Safer Halton

A sense of community and community connectedness reduces residents' fears of crime where they live. They are likely to feel a stronger sense of belonging and safety in an environment where the communities know each other, are active and there are established links to other stakeholders like police, housing, community wardens, etc. Community Shop can engender this approach in the Community Hub.

10.5 **Halton's Urban Renewal**

A Community Shop would be an asset within the Borough and provide a targeted retail offer. A location is yet to be determined, but will be identified through exploration and further understanding of the Shop's impact.

11.0 **RISK ANALYSIS**

11.1 None identified at this stage.

11.0 **EQUALITY & DIVERSITY ISSUES**

11.1 This initiative targets the most financially disadvantaged residents in Halton's Community. Poverty and inequality are often elements of a complex set of circumstances which present exclusion. This initiative aims to tackle poverty and generate improved life chances for disadvantaged members of our local community.

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

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



COMMUNITY SHOP IMPACT ASSESSMENT

Goldthorpe, Barnsley

Understanding the impact of a new social supermarket model in
the UK

CONTENTS

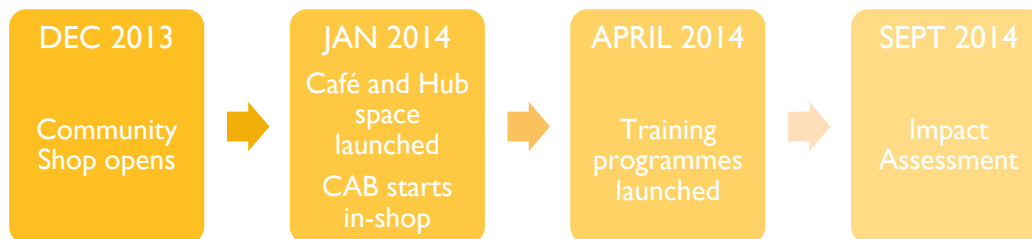
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SECTION I EXECUTIVE SUMMARY

Community Shop was launched in December 2013 to transition people out of food poverty. The shop sells low-cost food (surplus stock from retailers at 30% of RRP) and also provides a low-cost café. From April 2014, the shop started to offer a bespoke, intensive programme of support to enable members to tackle the causes and the consequences of poverty. Local members of the community who are classed as low-income are invited to join Community Shop on a six month membership. This gives them access to food and support services. Once the six months are complete, members are signposted to other services in the locality. The shop has the capacity for approximately 500 members at any one time.

Community Shop estimates that it will turn over £317,000 in food sales in its first year. This represents a saving of £739,667, from RRP for members.

KEY ACTIVITIES



73% felt better off financially after becoming a shop member

The Community Shop Pilot has undertaken the following key activities:

- developing a shop with modern bright design, a café and training facilities
- developing 4 training sessions:
 - 'Success Plan' building confidence and employability skills
 - 'Work works' giving more tailored employment advice
 - 'Peer mentoring' giving members the skills to support others
 - 'Cook club' providing training on cooking healthy meals
- delivering over 600 hours of training
- creating partnerships and close working relationships with 23 local organisations

OUTPUTS

Respondents identified the following outputs:

- 500 Members recruited
- 235 people trained
- 22 people recruited as peer mentors
- 22 people back to work
- 9 people taken a formal course to improve skills
- 980 of people indirectly benefited

OUTCOMES

Respondents identified the following outcomes:

- **GREATER FINANCIAL SECURITY**
 - 73% reported that they felt better off financially since the training
 - Barnsley Citizen's Advice Bureau (CAB) report that they have helped 60 members write off a total of £13,200 worth of debt through the satellite CAB service provided in the shop
 - If Community Shop reaches its turnover target of £317,000 in the first year, this would be equivalent to savings on food of £740 per member (assuming 1,000 members over the first 12 months).
- **INCREASED MONTHLY SAVINGS**
 - Trainees reported that they saved, on average, an extra £53 a month
- **MORE SUCCESS IN FINDING WORK**
 - 15% of members who have completed training have been able to access employment. This reflects 4% of the total membership, as training started 4 months after the shop opened
- **HEALTHIER LIVES**
 - 85% reported they made positive healthy changes in their lives including increased physical activity or healthier eating
 - 62% reported greater mental wellbeing due to the incentive to get up and out of the house, speak to people and make friends.
 - 65% reported they now ate more fruit and vegetables
- **MORE CONFIDENCE AND EMPOWERMENT**
 - 92% reported they felt more confident as a result of the training
 - 77% reported that they felt more positive about their future

DOES IT WORK?

Users of the Community Shop Model report significant improvements in areas such as confidence, health and financial stability and some improvements in successfully finding work. Based on member and stakeholder interviews, we believe that the model has been successful for the following reasons:

- The model helps build resilience of individuals
 - In comparison to other services such as Food banks and Fairshare, Community Shop provides a hand-up rather than a hand-out. Community Shop has developed mechanisms such as low-cost food provision, budgeting support, financial advisors and employability support to tackle the underlying causes of poverty. 77% of members reported they now felt more positive about their future, suggesting the model has the capacity to impact longer-term change. This is different to the provisions of emergency handouts. However, it is not yet possible to understand how much of the sense of improved financial wellbeing can be attributed to subsidised food, to empowerment training and to access to services.
 - Charlotte Williams from Station House, a local child care centre for low-income families, reports “it is more holistic than other service providers. She also remembers one of her service users talking to her about the shop:

“It’s bloody brilliant – you get a little bit of extra money and a wide range of choice”.
 - Martin Farran, Executive Director of Adults and Community Services, Barnsley Council describes community shop as a “food ladder” rather than a food bank.
- The model accesses the most disenfranchised individuals
 - Farran notes that Community Shop helps the council identify people they previously couldn't reach. Charlotte Williams says this is because the shop's position in the community builds trust with the members: “so they keep coming back, which is a big problem for other employment services.” Farran

COMMUNITY SHOP: IMPACT REPORT

- explains it's the personal and tailored approach that works which is different from other employment services.
- The Citizens Advice Bureau (CAB) reports that it is able to access more individuals who need support through the weekly CAB service inside the Community Shop. They also report they can access different parts of the community – 61% of members who used their Community Shop service classified themselves as disabled or with long-term health problems. This compares with approximately 30% of service users in the CAB based in Barnsley.
- The model enables and encourages social interaction
 - 62% of members reported that the main reason they came to the shop was to see friends and socialise.
 - Some of the greatest impact was on mental health (65% of members reported mental health benefits) as members saw visiting the shop and speaking to people gave their day more meaning.
- It clusters key services around the cheap food incentive
 - Members are encouraged to visit the Community Shop due to low food prices. However, after their first visit, only 35% of members said they came for the cheap food and reported they were motivated to visit to access support networks.
 - Farran reports that this approach has been so successful that Barnsley Council wants to expand the number of 'wraparound services' linked with the Community Shop that address connected issues such as drug and alcohol abuse.
 - Williams from Station House child care reports that "The community shop is very local and in the community so there is immediately familiarity and trust".
 - Services such as CAB's on-site support in the shop improve accessibility. Users report that they were previously unable to access the CAB since it was too far away.
 - The Success Plan directly tackled some of the biggest blockages to social mobility such as lack of confidence and low self-esteem. Stakeholders report that members may then be better placed to benefit from services that enable them to move up the next rung of the ladder, for example, employment.

The impact assessment identified the following challenges which the model faces:

- Low conversion of people back into work
 - The Community Shop reported that only 22 members (4%) had found new work since becoming a member. However, the percentage of members completing the training who have found work is much higher, standing at 15%. The training has only been running since April and was initially 'opt in', only becoming a condition of membership after early take-up was low. Therefore, its full impact is yet to be felt. It will be important to continue to track successful job-seekers over the coming months. However, many members reported that they were either unavailable for work (due to caring responsibilities or being over retirement age) or did not feel ready to find work (due to depression, worries about impact on income if benefits reduced).
- Lack of financial awareness amongst members
 - 42% of members interviewed were not able to quantify their income and outgoings, despite receiving training.
- 'The poor shop'
 - Members spoke of a persistent view amongst the community, that the Community Shop was a shop for 'poor people/ people on benefits', this is perhaps inevitable when grouping of services to tackle poverty under one roof enhances to enhance accessibility. Local councillors agreed with this but noted that the image of the shop had dramatically improved over a 6 month period. They attributed this to greater understanding about the purpose of the shop (to support low-income families) as opposed to the fear of taking away business from local shops. The Community Shop reported they had spent a large amount of time in the first few months of the shop to build up relationships with local stakeholders in the community.

"It has brought competition to the high street and the retailers have reduced their prices.

This is encouraging people to shop locally. " May Noble, Local Councillor

RECOMMENDATIONS AND NEXT STEPS

The Community Shop has been open for 10 months and has offered training to members for the last six months. In its first three months, the shop team focussed on establishing itself in the local community – gaining support from 23 stakeholders and encouraging new members to join. This impact assessment is a review of the Community Shop's journey in these early stages.

Below we make recommendations for strengthening the impact of the training further, and for measures to improve ongoing impact measurement.

Strengthening the impact of the model

Enhance financial training support

- Extend the financial budgeting training within the Success Plan. 42% of respondents who had attended this training did not understand their income and outgoings.

Extend six month membership provision

- Six months is too short a time to tackle all of the complex challenges that underpin poverty for local members. Community Shop has made real improvements on key areas such as confidence, healthy eating and mental health. To tackle the joblessness issue we would recommend:
 - Extend programme to 1 year to enable greater support in finding work
 - Extend number of wraparound services so members can seamlessly move to other less intensive services or more specialist services after they have graduated from the Community Shop

Develop sustainable community support networks

- 62% of members reported they came to the shop primarily to meet friends and socialise. These support networks were incredibly helpful.
- There is an opportunity to extend the role of peer mentors into the local community, for example, utilising other low-cost cafes in the community to enable Community Shop graduates to share their progress, gain moral support and ask questions.
- This will also enhance long-term community resilience and increase ownership of the community in their own solutions.

Measuring impact

- Gather and hold data on demographics when people become members. Store this data electronically for easy analysis – for example you can fill in the data on excel with the individual during their first interview. Data may include:
 - Name
 - Gender
 - Age range
 - How they heard about the shop
 - Whether they class themselves as disabled or long-term sick
 - Their key barriers to finding a job
 - What they hope to achieve
- Record which courses member attend
- Agree metrics to measure periodically to objectively understand the impact of the training. We would recommend these include:
 - Financial management (budgeting skills, ability to manage debt, how much they save per month)
 - Physical and mental health (current perception of mental and physical health, physical activities done each week, number of home cooked meals per meal)
 - Confidence and empowerment (how in control feel over life, confidence levels, confidence about future)

COMMUNITY SHOP: IMPACT REPORT

- Employment (number who have found employment, confidence about finding work, confidence in carrying out interviews)
- Average shopping basket and average savings per member
- Carry out 'exit interviews' when members leave the programme. Gather information against the key metrics as well as qualitative data about their experience and their proposed next steps. Compare this to data gathered when they first joined e.g. did the experience meet their initial expectations? This session can also be used to signpost the individual to complimentary services.
- Keep in contact with Community Shop alumni, for example 6 months after they have finished, to understand long-term benefits. This work may be carried out by peer mentors either by carrying telephone interviews or focus groups with a sample of alumni. Community Shop could also review the use of mobile surveys to gather a more robust sample of data cheaply and quickly.

We would recommend that if the site does want to carry out a Social Return on Investment (SROI) exercise, that this takes place after the site has been fully running for one year to get accurate data. The SROI should also take into account higher start up costs. The site can use the metrics gathered in this report and the recommendations above to understand how things have changed.

SECTION 2 INTRODUCTION

The Community Shop opened in December 2013. Since then it has opened a low-cost café and developed four training courses to enable members to tackle the causes and the consequences of poverty.

Impactt carried out an impact assessment of the programme in September 2014 to understand the impact of the training on the individuals and their futures.

This report:

- Provides a summary of key findings
- Explains the methodology used to collect the data
- Presents basic demographics of the sample
- Describes findings against key indicators
- Presents 3 worker stories highlighting their hopes, fears and future needs/priorities

SECTION 3 METHODOLOGY AND SAMPLE

Impactt visited Community Shop to assess the impact of the training programme and its projects. We collected data by carrying out quantitative and qualitative interviews.

3.1 Sampling

We selected a sample of members and stakeholders:

Community Shop	
Location	Goldthorpe, Barnsley
Total # of members	500
# workers in and completed success training	235
# members interviewed	26
# peer mentors interviewed	6
# stakeholders interviewed	4

Figure 1: Overview of sample

We spoke to the following stakeholders:

- Martin Farran: Executive Director of Adults and Community Services, Barnsley Council
- May Noble, Councillor for Dearne South ward
- Charlotte Williams, Manager, Station House Child Care Services
- Patrick Heath, Chief Executive Barnsley CAB

3.2 Questionnaire and indicators

Impactt collected impact data through interviews with 26 members, 6 peer mentors and 4 stakeholders through interviews including quantitative and qualitative questions around the following key indicators:

- Demographics
- Health and nutrition
- Jobs and employment
- Education
- Debt and finance

77% of members who took the Success Plan training felt more positive about their future

COMMUNITY SHOP: IMPACT REPORT

- Empowerment and self-esteem
- View on quality of service provided

3.3 Data limitations

This research was limited by the following factors:

- Limited time scale. The shop is still in its early stages and there is limited scope for analysing medium term impact. The impacts in this report are based on current members who are still participating in the training. Therefore it cannot identify the long-term benefit and limitations of the model.
- All data was self-reported by participants and cannot be verified. Some participants may over-estimate benefits when talking to others about their experiences. However, overall, all participants felt very that their experience in the shop was positive.
- The sample was self-selected based on people who were willing to speak to the research team. It was more likely that those participants came to the Community Shop more regularly. Therefore it could be these members came more often because they had a more positive experience here or the Community Shop better met their needs.
- The sample had a greater proportion of women than the overall membership, since women seemed to be more willing to talk to the team. Therefore the results may be biased towards the female experience. However, both men and women reported the importance of socialising and accessing support networks.
- There was no baseline data. Participants self-reported the degree of personal change based on their current position. It could be that they over or under-estimated how they felt before the training.
- Only 58% of participants had a full understanding of and visibility of their household income. This meant that many participants were not able to give information on how much money they had saved.
- The data collection does not account for other causal factors. For example people may have also benefited from other local services. Where possible we tried to identify causality.
- Stakeholders were chosen because of their knowledge of the Community Shop and all had been involved in the development of the service. We did not speak to other local businesses. These stakeholders may have a more positive view due to their close involvement in the project.
- We were unable to speak to members who had not used the training services as they did not want to talk. This would be a very useful exercise to understand the barriers to people not attending the training sessions.
- We did not speak to any members who had found work because they were working and therefore not available to talk.

SECTION 4 FINDINGS

Impactt identified the following key impacts of the Community Shop Pilot:

4.1 Greater financial security

73% of trainees reported they felt better off financially due to:

- Savings on the cost of food. Participants reported they saved on average £50.80 per month on food bills
- Reduction in debt. Barnsley CAB report that 60 members were given direct support through a CAB walk-in centre in the Community Shop. The shop provided tailored support to help members write off debt totalling £13,200. They negotiated with creditors to arrange this.
- Better financial management of £226,518 'problem debt' that members were struggling to pay back. CAB reported they provided tailored advice and support such as negotiations with creditors to arrange better payment terms and preventing bailiff action.
- Accessing an additional £6,588 worth of benefits. CAB report they supported up to 60 individuals to access welfare benefits that they were entitled to but were not accessing.

Participants reported they were now able to afford things that were previously out of reach including:

- Filling the petrol tank and taking the family for a day out.
- More clothes for themselves and their children
- Activities for themselves and their children including swimming lessons
- Food, such as M&S biscuits, that they would not have been able to afford otherwise.

"I now manage my money more confidently and feel better each week"

Community Shop Member

4.3 Healthier lives

The majority of members interviewed (85%) reported making positive healthy changes in their lives as a result of the training

Greater mental wellbeing

- 62% reported greater mental wellbeing. For example, members reported that due to the Community Shop, they now had a reason to get up and wash in the morning. The café appeared to serve as a central hub, bringing people together who previously felt isolated and couldn't afford to eat out. Respondents reported feeling less isolated and more valued:

"Mostly I just come here to see everyone and have a chat; the food's great...before we were forgotten"

Community Shop Member

"I felt locked away [at home], but I don't want this to happen again, so [instead] I come here, meet with people"

Community Shop Member

“Before [the Community Shop] I didn’t want to talk to anyone. But since coming here I am interested in people again.”

Community Shop Member suffering from depression

Better awareness of nutrition

- 38% reported that they now had increased awareness of nutrition because of the cooking classes at the Community Shop. They reported they now cooked now at home

“I’ve lost a stone in weight and I’m taking better care of myself”

Member, Community Shop

- Over two thirds of members reported that they already knew about nutrition before the training. They saw the biggest impact in terms of health was their ability to access more nutritious food. Previously they hadn’t been able to afford items in bulk such as meat and vegetables.
- However the popularity of these foods in the Community Shop also proved to be a source of frustration to members, as they felt the shop regularly ran out so they ‘couldn’t plan meals effectively.

4.4 More confident and empowered

The vast majority felt (92%) felt more confident due to:

- Training on self-esteem. Participants reported that the first session in the Community Shop Success Plan entitled ‘me, myself and I’ really helped them view themselves differently:

‘Now I can speak, and I know how to hold myself. It’s given me a voice’

Member, Community Shop

“I am getting more confident, but if you keep getting knocked there’s only so much you can take, but I come here, and I know that people care’.

Member, Community Shop

“I’ve met so many people who are in exactly the same situation; I know I’m normal now”.

Member, Community Shop

- Connecting with others. The majority of members (62%) report using the Community Shop first and foremost as a hub for meeting other people. Although participants reported they originally used the shop for the cheap food they said that they kept coming back because of the support networks they made whilst using the shop and the services.

77% of members felt more confident about the future:

- Members reported being more confident in their ability to exercise control over their lives. 62% of participants felt they had more control over their lives since they took part in the Success Plan training programme. The programme focussed on growing the confidence of the participants so they could understand their own potential.
- Members reported that they felt more confident due to the employability training including practical support on improving CVs and interview practice. This enabled participants to see that it was possible for them to find

work either with their current skills and experience or with further training. However, many participants felt that getting a job was something far off in the future and there were still a lot of barriers to overcome.

4.5 Some impact on confidence to find work

22 people were able to find a job after the training:

- Just less than half of members (47%, 235 out of 500) have been through the training programme which started in April, 4 months after the shop opened.
- Of those that found work, 82% (18 out of 22) has been through the Success Plan training including support on writing CVs and interview practice. The remaining 18% (4) had seen job opportunities in the Shop and were highly self-motivated.
- 5 individuals set up their own businesses through the training programme Work Works. Members report that they received tailored support and advice to develop business plans and organise budgets and marketing.

BUILDING A BUSINESS: BURGERS FOR THE COMMUNITY

David has been visiting Community Shop since February. After taking part in the Work Works programme he was given tailored support and advice to set up a business with a group of Shop Members including his partner, Sarah. Together they developed a business concept to use surplus beef from the shop to produce and sell burgers.

The group carried out research to find a trailer and bought all the cooking utensils online. The group did their own costings with the support of the Shop and drew up the prices and the menus. They made their own business plan and will start with two paid workers. The business goes live on the 6th October.

“We are hoping to scale the project up and apply for business funding into the future and benefit the community.”

Participants had a complex and uneasy relationship with finding work and felt there were many more barriers to overcome. These included

“I want to work but I’m not ready for it yet....”

Member, Community Shop

“If I get a job I will have a problem paying my rent. We will lose our home.”

Member, Community Shop

Only 30% of members felt confident that they would find work in the future

- Respondents reporting confidence said that this was because they got support to build up their CV and interview skills
- A higher proportion of peer mentors (60%) than members felt more confident they would find a job due to the training opportunities from the Shop.
- The vast majority (70%) of members did not feel more confident to find work. This was because:
 - *Impact on income.* Many members reported that their income would actually go down if they started work as this would impact benefits. Councillor May Noble confirmed the challenge of finding permanent work that would bring in enough income. Martin Farran reported it was difficult

for many individuals to find longer-term work and many people found themselves in a cycle of finding short-term but then having to re-apply for benefits at the end of the contract. This causes gaps in income.

- *Barriers to work.* Some respondents had other responsibilities such as looking after a family member with a disability or child care which made it hard to seek work. Councillor May Noble also reported that high transport costs were also a barrier for enabling people back into work.
- *Psychological barriers to work.* Many respondents had been out of work for some time and had a history of illnesses such as depression. Although the training had started to impact on this sense of hopelessness – participants reflected it was a long journey and not a quick fix.

4.7 COMMUNITY BENEFITS

Due to the limited amount of time that the Community Shop has been fully operational, there was limited opportunity to understand the full impact on the local community. In order to gather this data we would recommend tracking success stories to understand how sustainable the impacts are and its impact on community resilience.

Through our interviews with members, Impactt identified the following initial community benefits:

Greater social cohesion

- Members reported they felt a greater sense of belonging in the community as the shop served as a central place to meet and talk
- Members also reported the importance of developing a support network with people who face similar challenges. This acted as an enabler to help them move forward.

“This place is so much more than bricks and mortar. It’s about the community – before we had nothing but now people have somewhere to go, something to do! We can come here, have a chat and feel part of something.”

Community Shop Member

Charlotte Williams from Station House Child Care Services commented on the potential for graduates from the Success training plan to engage more in the wider community outside the shop, for example through:

Greater links between services

- Enabling services to support hard-to-reach individuals. The Citizens Advice Bureau has set up a weekly outreach service in the Community Shop café. The nearest CAB is too far for people to travel to. Members make appointments and receive financial support and advice. Patrick Heath from CAB reports this service has enables them to reach people they couldn’t before.
- Teamwork between different services. Charlotte Williams from Station House, a local child care service for low-income parents, reports that she can now sign-post parents to the Community Shop to provide them with tailored support. If they are nervous about going to the shop, she can set up personal meetings with the shop organisers to enable her clients to feel comfortable.

“When people come back from the community shop they are buzzing and they feel spurred on to find out about the other things that they can get involved in. “

Charlotte Williams, Station House

SECTION 5 CASE STUDIES

Case Study 1: John¹

John is in his mid forties. He is single and lives with his mum in Goldthorpe. John is former drug user and has been in and out of prison since he came out for school. He has been coming to the community shop for about 1 month. He got very little support in prison. Before the Community Shop he says 'there [was] nothing around here to help people! Nothing!'

He first started coming to the shop 1 month ago, after hearing about it from his sister who was unemployed. He was nervous before he first came, and worried that people would judge him and his past. He didn't speak to anyone at first.

Since coming to the community shop John has changed his attitude to his life. He has started to feel better about himself. Since coming to the community shop he now cares about his life a lot more and takes care of his appearance and personal hygiene.

He can't do most of the jobs recommended by the job centre because he's has health issues. He loves driving and would like to own his own car business or a scrap yard. At the moment he's learning business skills through the 'Work-Works' programme. He's learnt how to write a business plan, how to perform well in an interview and how to speak to others and communicate.

He says the biggest challenge is overcoming the stigma attached to the Community shop. He says that many people often don't want to come because they're embarrassed, because they call it 'the poor shop'.

John says he's enthusiastic about the future and 'everybody deserves a second chance'.

Case Study 2: Lisa

Lisa is a single mother and lives with her four children in Goldthorpe. She had to leave school when she became pregnant and wasn't able to finish her education. She has been coming to the community shop since January 2014.

She heard about the shop from her key worker, and came to check it out. She says she wants to get back into education to support her children and her family. She has done the success course and hopes to become a 'peer mentor'. She says 'I feel so much more confident, and I've got loads of help on how to write a CV'. She plans to go back to college to get her NVQ peer mentoring qualification.

She says she comes to the shop to see people and talk. She really likes the food in the cafe. With the savings from the shop she is proud she can now go out for dinner with her children at the weekend.

She notes it has a big impact on the community; "before we would walk down the street and not know anybody, but now things have changed."

Case Study 3: Jennifer

Jennifer has been visiting the community shop for about one month and lives locally with her child. Jennifer worked all her life, but left her job suddenly when she had a breakdown. It left her feeling very low. Since joining the Community Shop she is starting to feel better about herself again. She comes three times a week and has made friends, giving her a new support network.

It has given her a reason to get out the bed and leave the house – "the shop is helping me build me life back up". Jennifer has also saved money through the discounted food and has bought members to the local leisure centre with the savings. She now goes swimming every day.

¹ All names have been changed

She would like to get back into work but is taking each day at a time. “I am getting more confident, but if you keep getting knocked there’s only so much you can take, but I come here, and I know that people care’.

Case Study 4: Lindsey

Lindsey lives locally in Goldthorpe. She was too nervous to come into the shop when she first saw it, but the shop manager found her outside and persuaded her to come in.

Six months ago, Lindsey reports, she couldn’t speak to anyone as she found it too hard. She previously got support on a youth employability scheme and got work at a local supermarket. The store then closed and she lost her job. This had a huge impact on Lindsey’s life and her confidence. She fell into depression and wasn’t able to find work.

Now, after visiting the shop and taking part in the Success Plan training, she feels a lot better in herself. She recalls how she wasn’t able to make one of the training sessions so she wrote the shop manager a letter to apologise. Instantly the shop manager rang her to check if she was alright. Nobody had ever done that before.

Not only has she attended the training, but she has met lots of new friends. She would now like to get back into work and feels positive about the future.



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

DATE: 23 March 2015

REPORTING OFFICER: Strategic Director, Children and Enterprise

PORTFOLIO: Economic Development

SUBJECT: Proposed Business Support Model

WARDS: Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 The purpose of this report is to propose a model/mechanism that accurately determines which businesses, when supported, have the most potential to spur Halton's economic growth.

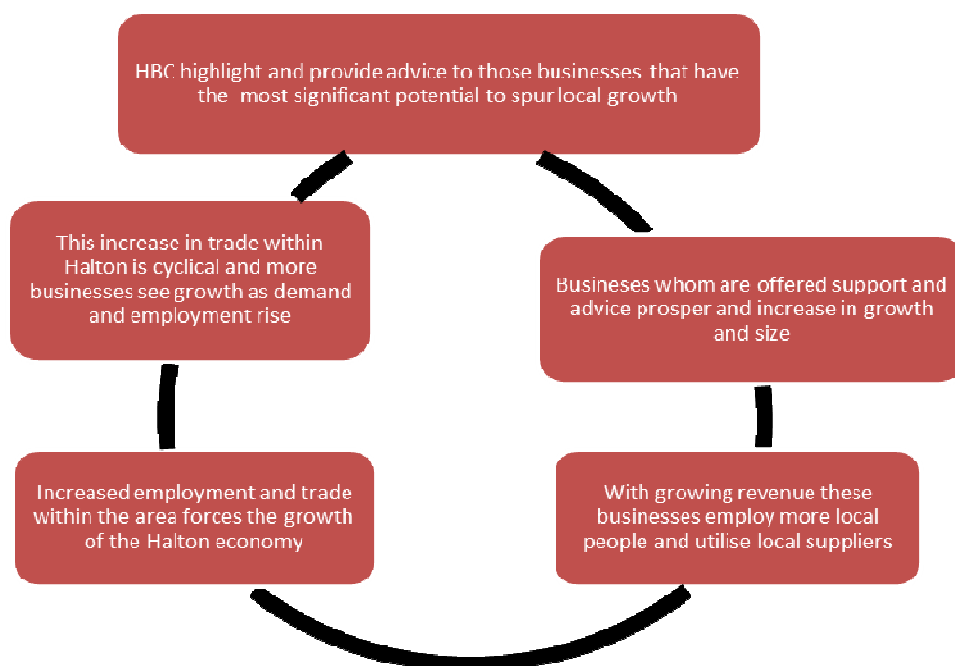
The report has been produced in relation to objective six of the 'Growing Economic Prosperity in Halton' PPB report of September 2014.

2.0 RECOMMENDATION:

(i) The proposed business support model is noted and used as part of the wider evidence to inform HBC economic policy and activity.

3.0 SUPPORTING INFORMATION

3.1 The basis for the model is as follows:



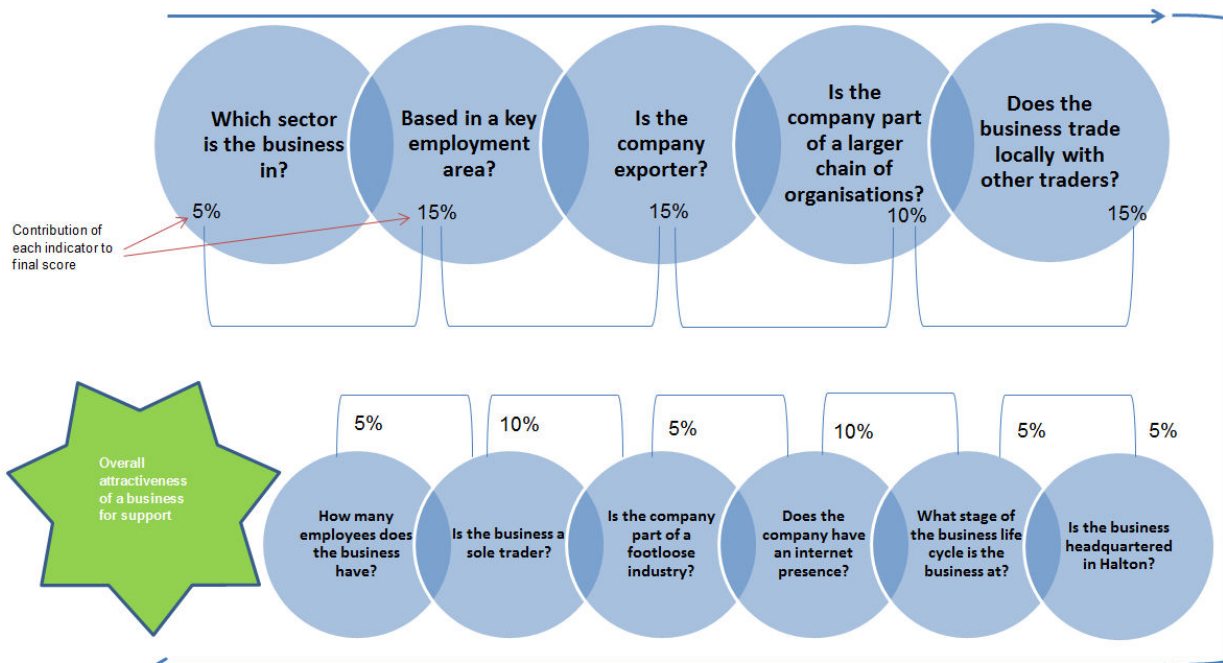
Based on extensive secondary data research, a set of business indicators have been developed to measure which businesses, when supported, will promote local growth most significantly. The model is a two phase process and consists of a primary quantitative system, followed by a more qualitative evaluation of Halton's most 'attractive' businesses.

Phase one of the proposed business model will consider the following business indicators in order to provide an initial list of the businesses in the area that would promote growth most significantly if supported by HBC. Based on the below indicators each business will have an 'attractiveness for support' rating:

1. What business sector is the business from?
2. Is the business based in one of Halton's key employment areas?
3. Is the business an exporter?
4. Is the business part of a larger chain of organisations?
5. Does the business trade with other businesses locally?
6. Is the business headquartered in Halton?
7. What stage of the business life cycle is the business at?
8. Does the business have an internet presence?
9. Is the business part of a footloose industry?
10. Is the business a sole trader?
11. How many employees does the business have?

These indicators and how they affect the proposed scoring mechanism within the model have been developed as a result of various secondary data findings. These sources include, EU, national and regional whitepapers alongside the findings of economic commentators.

The weightings associated with each indicator and their significance to each business' overall rating are represented visually below:



Upon obtaining a list of Halton's most 'promising' businesses the recommendation would then be for HBC to carry out a further qualitative evaluation of 30/50/100 of the top scoring businesses (dependent on staff and time resource). This is the proposed second phase of the business support model. By doing a more qualitative evaluation HBC can ensure that all factors are considered when considering which businesses would have the greatest impact on the local economy if supported.

This more evaluative approach will consider:

Micro environmental factors:

- Threat of new entrants into the business' market
- Potential competitors
- Substitute products
- Supplier power
- Consumer power

Macro environmental factors:

- Laws and policies affecting business activities
- The nature of that particular industry
- Market demand
- Technology associated with the sector

The above is not an exhaustive list and although not all are potentially applicable, these considerations ensure that HBC is utilising its time and resources effectively to only proactively approach businesses that offer the maximum longevity of growth and prosperity to the Halton economy.

4.0 POLICY IMPLICATIONS

This will result in a shift in the focus and approach of The Business Improvement and Growth Team. Instead of reacting to business support enquiries, HBC will need to be increasingly proactive in its approach of directly supporting key businesses that can best promote local growth.

5.0 OTHER IMPLICATIONS

N/A

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

This model proposes to proactively support the most economically attractive businesses. It is advised that lower scoring businesses, whilst still important to Halton will still be supported but with a less resource intensive approach.

7.0 RISK ANALYSIS

The proposed model is somewhat subjective and needs to be updated in order to accommodate the changing nature of EU, national, regional and local economic narratives.

Although the model will be useful it is not an exact science and therefore it may be the case that one or two fast growing businesses will go unnoticed due to the complex weightings of each indicator. This will more likely be the case if all eleven indicators are not accessible to HBC.

8.0 EQUALITY AND DIVERSITY ISSUES

N/A

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

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

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

DATE: 23rd March 2015

REPORTING OFFICER: Strategic Director, Communities

PORTFOLIO: Community & Sport

SUBJECT: Community Centres Annual Report 2013/14

WARD(S) Borough-wide

1.0 PURPOSE OF THE REPORT

To provide an annual report on Community Centres for the operating period 2013/14.

2.0 RECOMMENDATION: That:

- i) the report be noted;
- ii) Members comment on the Community Centres service delivery.

3.0 SUPPORTING INFORMATION

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

3.2 The Community Centres are benchmarked through APSE (the Association of Public Service Excellence) against other Civic, Cultural and Community Venues owned and run by other local authorities. This provides performance data but also trend information over a number of years. The timescales for data submissions, verifications and analysis dictates that benchmarking data is not available from APSE until quarter three of the following operating year hence, the timing of presenting the annual performance information to Members.

- 3.3 Whilst, for the reasons set out in paragraph 3.2, there is an unavoidable delay in presenting annual performance data, any financial, operational or other matters relating to Community Centres that needed to be brought to Members' attention would be done so in the relevant operating year, either through the Quarterly Performance Monitoring Reports or other specific Reports as may be necessary.
- 3.4 Halton's community centres have progressed positively overall on their indicators, earning awards in recent years for Castlefields, Ditton & Upton as "Most Improved Centres" with nominations for Grangeway and Murdishaw also. For the operating year 2013/14, Ditton Community Centre won a "Best Performer" award; the centre previously won a "Most Improved Performer" award in 2009 recognising the centre and staff's achievements in delivering a wide range of activities for the community it serves with effective management of the service. The progression to "Best Performer", the highest category of award, shows the continuous improvement within the service to now be the top performer.
- 3.5 The Community Centres service demonstrates continuous improvement through its performance monitoring and has made significant contributions to the Council's efficiency programme. Income generation is a key area of focus to support the future sustainability of the service.
- 3.6 The overall usage has fluctuated in recent years, in 2012/13 Castlefields benefitted from a new community centre which is attributed to the significant increase in that operating year:-
- 2011/12 271,264 Attendances
 - 2012/13 296,980 Attendances
 - 2013/14 267,124 Attendances
- 3.7 The Community Centres service has demonstrated increased financial efficiency over recent years:-

2010/11 Net operating costs - £462k (inclusive of £287k income)
2011/12 Net operating costs - £358k (inclusive of £318k income)
2012/13 Net operating costs - £307k (inclusive of £317k income)
2013/14 Net operating costs - £216k (inclusive of £324k income)

The net operating costs for the service have reduced greatly over recent years, most notably between 2013/14 and the previous year when net costs were reduced by £108k. The combination of reduced costs and increased income presents an efficient trend for the service.

4.0 COMMUNITY CENTRE PROFILES 2013/14

4.1 Castlefields Community Centre

4.1.1 The new community centre was at the heart of the regeneration of Castlefields and has become firmly established as a community hub since opening in March 2012. The investment in infrastructure has provided a vibrant local centre reflected in increased usage level.

4.1.2 Castlefields had a significant increase in usage in 2012/13 of over 100%. This is a complete turnaround from the previous operating year which had a 24% reduction in usage. Usage has steadied now the centre is firmly established and in 2013/14 attendance has further increased by 3,000.

Total annual opening hours	2958
Total aggregate hours main room hired	1168
Total aggregate hours other rooms hired	4815
Total attendance main room	19123
Total attendance other rooms	13841
Total other attendance	15060
Total attendance	48024

4.1.3 Category of usage is broken down as follows:-

Youth & Children	3923
Lifelong Learning	3527
Health & Healthy Living	14453
Arts Development	5819
Sports Development	1705
Statutory Agencies	2655
Events	15942
Total	48024

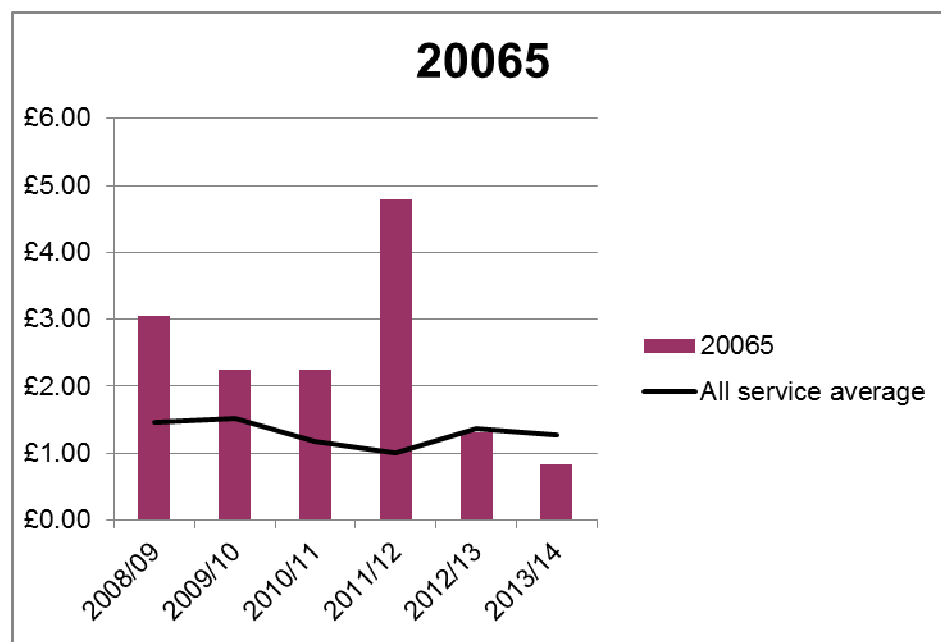
Events have been the largest area of activity for centre usage in 2013/14. During the operating year a partnership Winter Chill event was held, this provided a free slipper and electric blanket exchange and an opportunity to share health and safety and wellbeing advice. During school half terms the Children's Centre service provided a multi sports event with Zumba, boxercise, circuit training and aerobics well attended by a wide age range of children. There have been a number of social events during the period with the emergence of a Castlefields based group Village Life, as well as centre based activities a trip to Blackpool to see the lights, dinner and a show took place. Village Life's social calendar is bringing the residents of Castlefields together supporting a strong sense of community connectedness. Two pensioner Christmas parties were held with 100 people attending and local primary schools proving the carols. Health and healthy living activity provides the second highest category of usage.

4.1.4 Castlefields Direction of Travel Indicators

The following graphs are extracts from the APSE performance data suite and demonstrate the direction of travel on performance. The key performance indicators illustrate centre performance over a six year period, these are used to determine how a centre is performing against other facilities owned and run by local authorities.

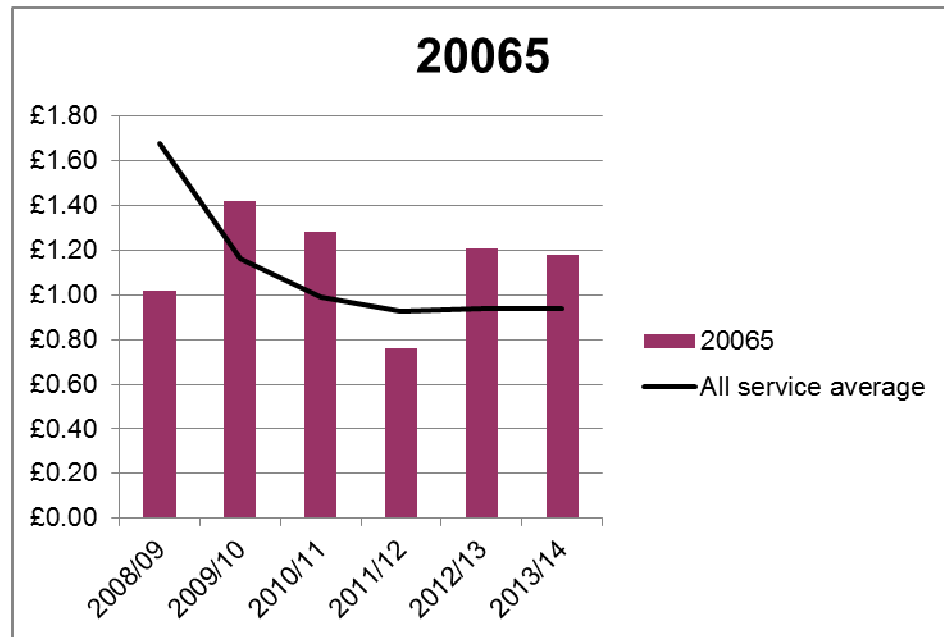
- **Castlefields Net Cost Per User**

The 20065 on the chart is Castlefields pin number in APSE data set, hence 20065 references Castlefields Community Centre.



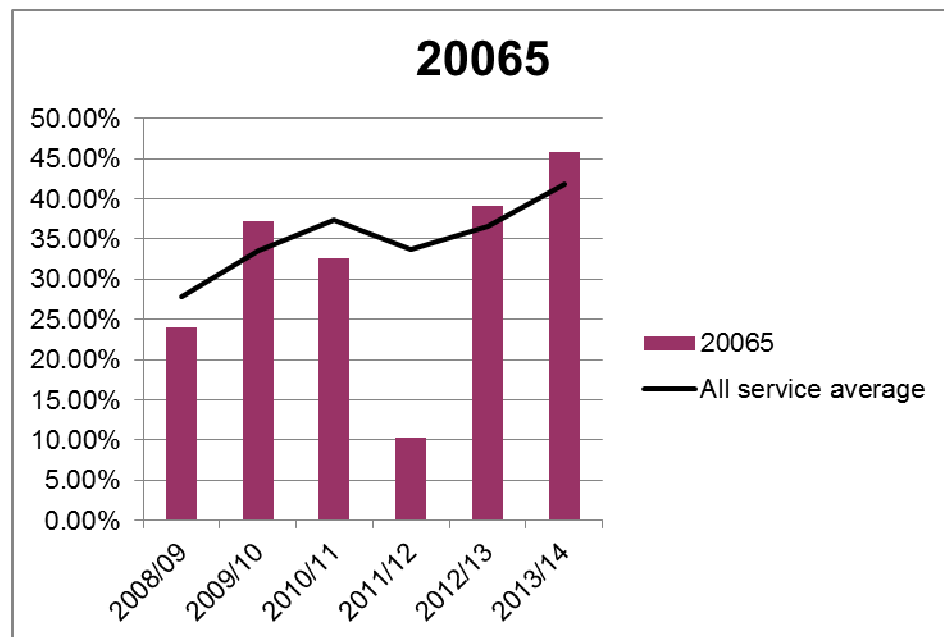
The graph shows the direction of travel of cost per user over the last six years. Castlefields had a particularly negative year in 2011/12 prior to the move to a new centre, as a result the cost per user increased to £4.79. In 2012/13 this reduced significantly to £1.31 and in 2013/14 this has reduced further, down to 83 pence per user. Increased user numbers in the new community centre is largely attributable for this position combined with the overall picture of increased income and reduced costs.

- **Castlefields Total Income Per User**



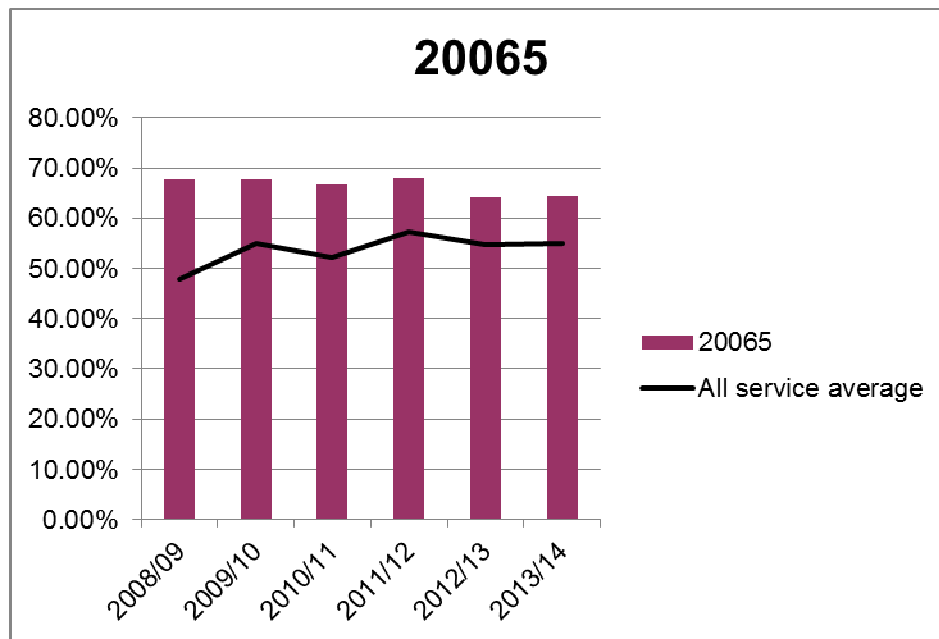
This diagram has a similar picture demonstrating that a fall in usage and a drop in income can have a dramatic impact on a centre's performance. In this case the total income per user was at its lowest in 2011/12 at 76p, 2012/13 showed clear signs of recovery with income per user rising to £1.21. This has steadied with income per user at £1.18 for 2013/14.

- **Castlefields Operational Recovery**



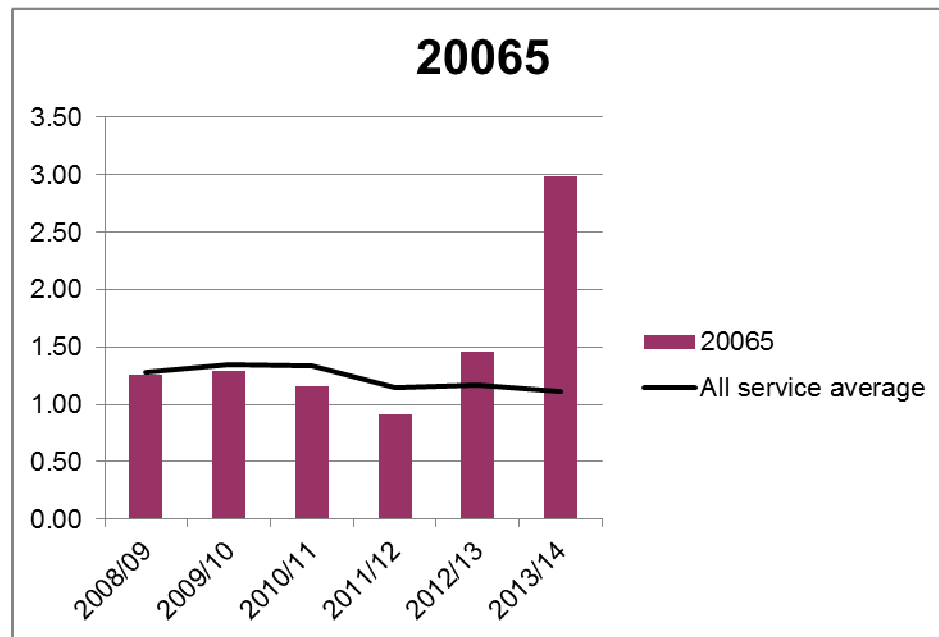
Castlefields operational recovery dipped to the lowest position in the six year period in 2011/12 at 10.35%, as is the trend across the other indicators. This has recovered with a dramatic increase to 39.11% in 2012/13, the key factor in achieving the “Most Improved” Performer award. The positive trend has continued in 2013/14 with operational recovery at 45.90%.

- **Castlefields Staffing Cost as a Percentage of Total Cost**



There is very little variation over the six year period, albeit a positive reduction of just over 3% between 2011/12 and 2012/13. This is typical of a small team where attendance levels are fairly constant and overtime is closely managed, this is unlikely to fluctuate in the future. The increase over the period is attributed to bringing down cost in other areas notably around energy usage which in turn pushes up the staff cost as a percentage of total cost.

- **Castlefields Visits Per Household (Catchment Area)**



This chart demonstrates a decline in visits per household until 2012/13, which correlates with the overall trend at Castlefields. There is a dramatic increase in catchment visits per household in 2013/14 indicating increased local usage. Indeed, Castlefields has the highest catchment visits in this operating year out of the five community centres.

- 4.1.5 Castlefields Community Centre has benefited from increased usage and income. The centre has Service Level Agreements with Adult Day Services, Children's Services and Corporate Training. There is a community library, community café and a job club operating, all contributing to increased usage and a vibrant community hub.

4.2 Ditton Community Centre

- 4.2.1 Ditton's performance in 2013/14 earned the award of "Best Performer" for Civic, Cultural and Community Venues for APSE. This is testimony to the consistent focus on efficiency. Ditton has enjoyed increases in usage and numbers attending over the last few years, in this operating year:-

Total annual opening hours	4100
Total aggregate hours main room hired	1328
Total aggregate hours other rooms hired	5558
Total attendance main room	26155
Total attendance other rooms	49756
Other attendance	2500
Total attendance	78411

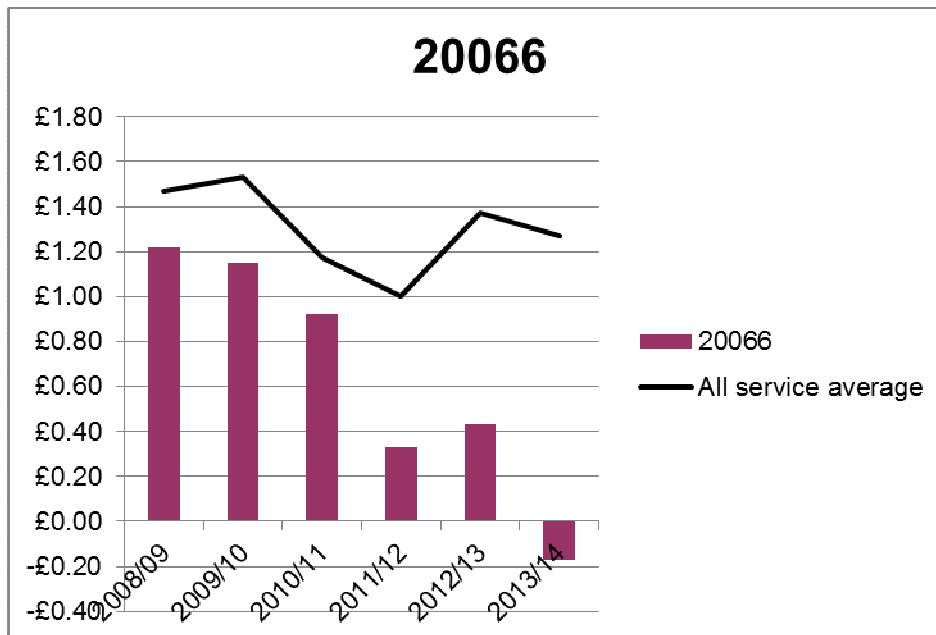
4.2.2 Category of usage at Ditton Community Centre is broken down as follows:-

Youth & Children	11969
Lifelong Learning	3029
Health & Healthy Living	14241
Arts Development	35459
Sports Development	4514
Statutory Agencies	283
Other community use	8915
Total	78411

Ditton has the Children's Centre co-located in the community centre occupying approximately 25% of the accommodation with sessional use of other rooms in addition. The user numbers for the Children's Centres are not collated to contribute to the above figures. In addition to the regular programme of activities, during 2013/14 Ditton hosted an annual horticultural show that attracted a large audience from across the area. An allotment project has become established involving the primary school, youth offending team and the children's centre.

4.2.3 Ditton Direction of Travel Indicators (APSE reference 20066)

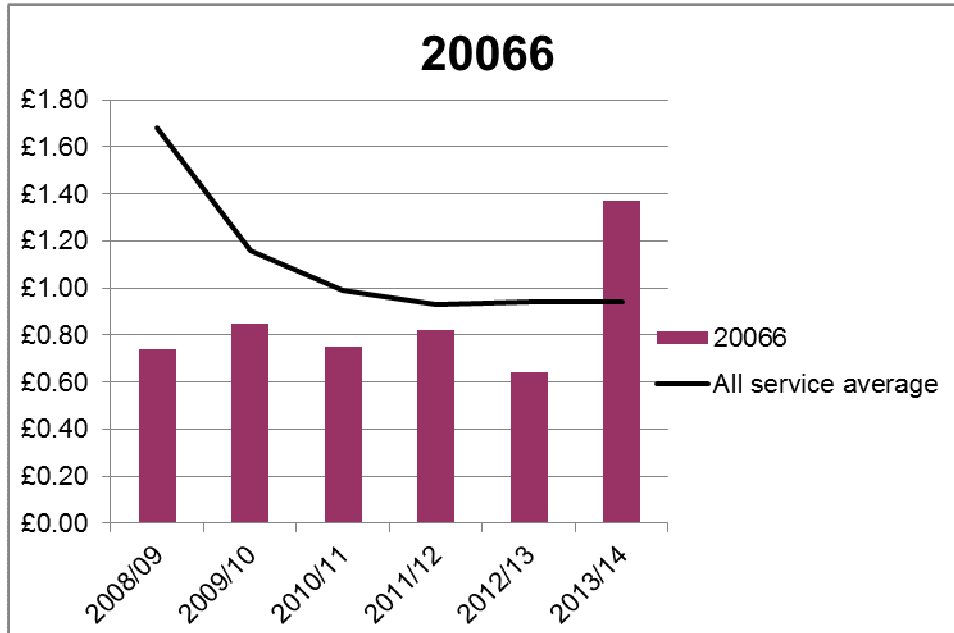
- **Ditton Net Cost Per User**



This graph demonstrates a positive direction of travel owing to increasing income and a steady footfall until 2011/12. Ditton has consistently overachieved on income positively impacting against this indicator and goes some way to explain the slight dip in 2012/13 when income was in line with the target. The figure in 2012/13 was 43 pence net cost per user, the lowest across Halton's five community centres. However, in 2013/14 this figure is now -17 pence. This means that for every user there is a net gain of 17

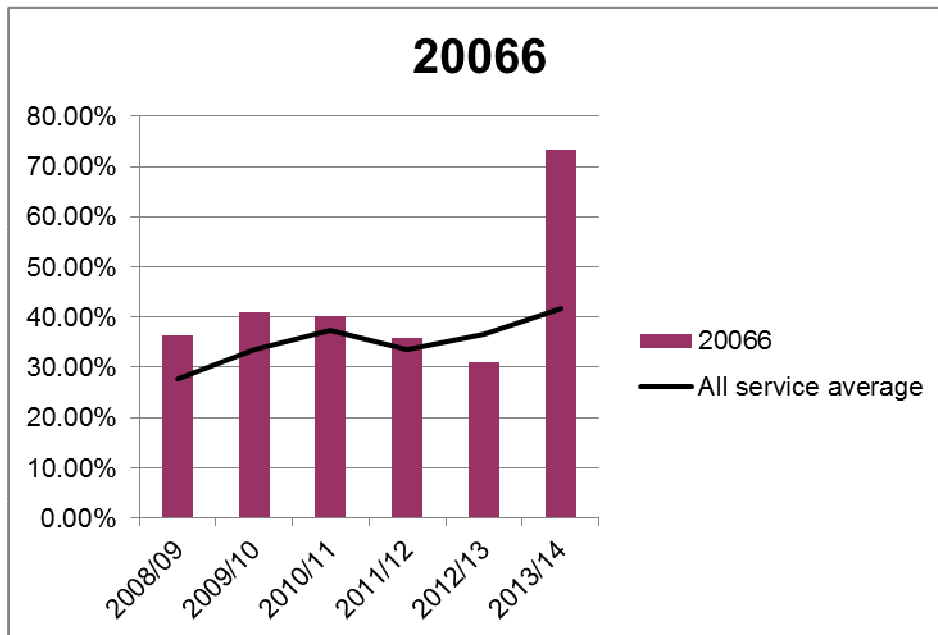
pence and not a net cost incurred. A unique position across Halton's community centres and indeed, the APSE benchmarking set.

- **Ditton Total Income Per User**



2011/12 saw a five pence increase on income per user achieving 82p however, this dropped in 2012/13 to 64p. In 2013/14 the trend was reversed generating £1.37 income per user, an increase of 75 pence.

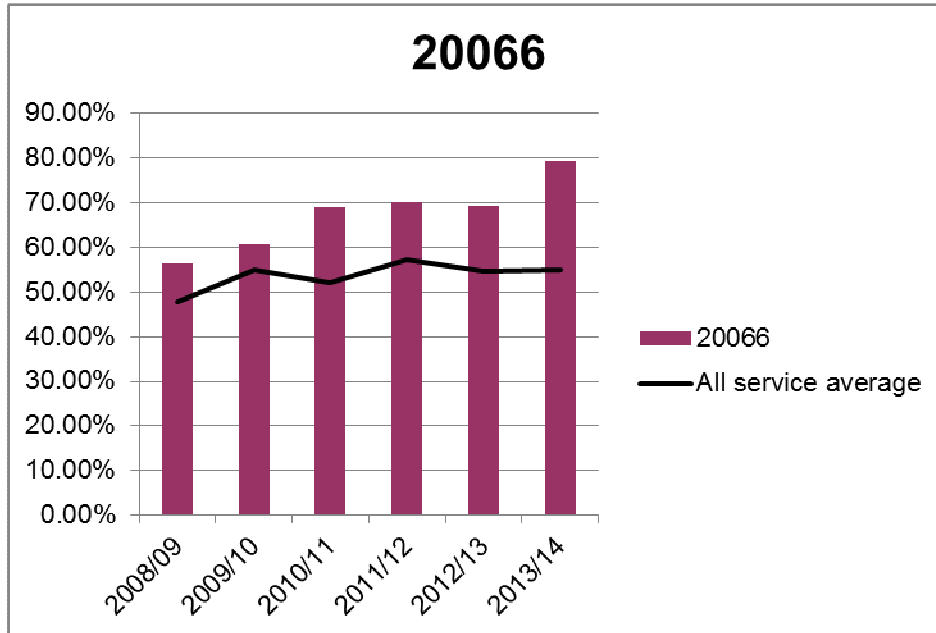
- **Ditton Operational Recovery**



Ditton experienced a drop in operational recovery in 2012/13 of 30.90% which correlated with the income indicator and overall picture of performance for Ditton during this period. The service identified a key target

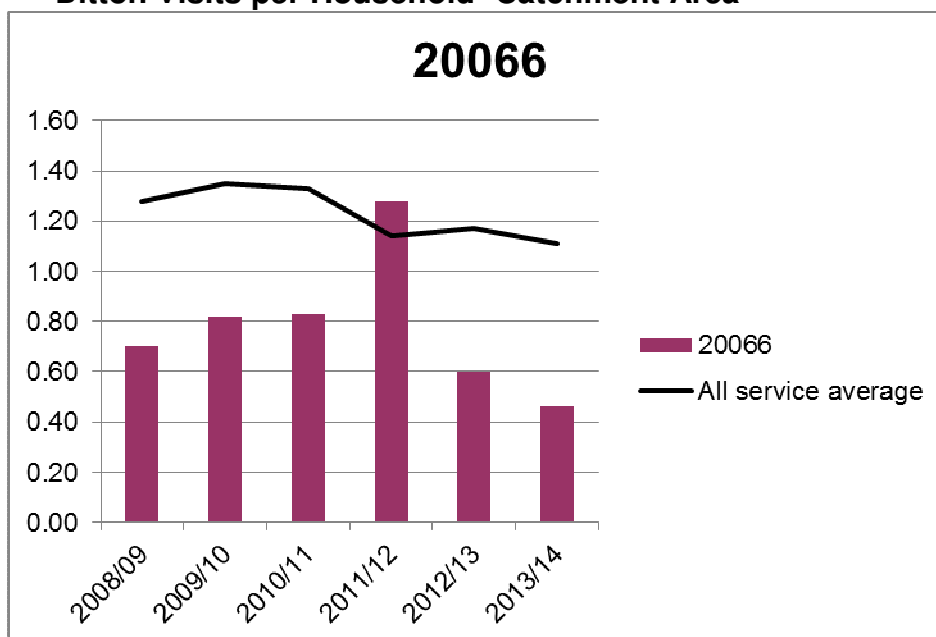
for Ditton to reverse this trend and in 2013/14 achieved 73.28%, the largest leap in improvement across the six year trend.

- **Ditton Staffing Cost as a Percentage of Total Cost**



Staffing costs as a percentage of total cost has gone up steadily over the six year period. The steady increase in costs is a culmination of staff increments and additional hours to cover for absenteeism allied to costs coming down in other areas notably around energy management particularly since replacing oil fired heating with gas boilers in 2010/11. Whilst staffing represents a large expense for the service; accessibility, usage and income benefits from this model of service delivery.

- **Ditton Visits per Household- Catchment Area**



2011/12 saw a peak in visits per household and then a sharp drop in 2012/13. The declining trend is repeated in 2013/14 with 0.46 visits per household. Increasing this figure will be a key area of focus for Ditton in future operating years.

4.3 Grangeway Community Centre

4.3.1 Grangeway Community Centre has two distinct areas of activity, the community centre and the Hub where Catch 22, Young Addiction and Banardo's are co-located to deliver integrated youth provision. Grangeway Community Centre is known across Cheshire for its popular Wrestling events which are well attended by the wider community, In addition to the events the club train at the centre weekly. The Main Hall at Grangeway is a popular venue for dancing and pensioner groups and the centre benefits from a Centre Members Committee which hosts social events.

4.3.2 Attendances at Grangeway fell significantly in 2011/12 due to both karate and zumba ceasing at the centre as well as a fall in numbers attending some sessions such as years ahead, sequence dancing etc. Similarly, Adult Day Services withdrew from using the centre hence a low figure in the statutory agency category. 2012/13 operating saw this trend continue and 2013/14 has had a further reduction by 2302 in overall attendance. In considering Grangeway/s usage a key factor is 50% of the space/usage is not included in the APSE figures as it is exclusive youth provision and therefore has a bearing on Grangeway's performance. In addition to this, within the community centre we have Sure Start to Later Life and Children's Centre services co-located, whilst this means the services are accessible at a local level it further reduces the available space for community use. This is a positive arrangement as it optimises usage and generates income for the community centres service but is a factor in considering the centre's usage figures.

In February 2014 a new café was launched for a six month pilot. This is a public/private sector initiative generating income for the centre and it is hoped regenerates usage numbers at Grangeway. The café continues to operate after a slow start and has extended the arrangement until February 2016.

In addition to the regular programme of activities, during 2013/14 Grangeway hosted a Big Picnic fun day which attracted 120 local residents, the nice weather meant the event could be held outdoors. The centre held a dog show organised with Grange Community Forum which proved popular offering free micro chipping and nail clipping for pets, £300 was raised for Halton Haven and Pounds for Poundies. The National Citizenship Programme (NCS) spent two weeks in the summer renovating the rear garden space for the benefit of centre users.

The overall usage of Grangeway in 2013/14:-

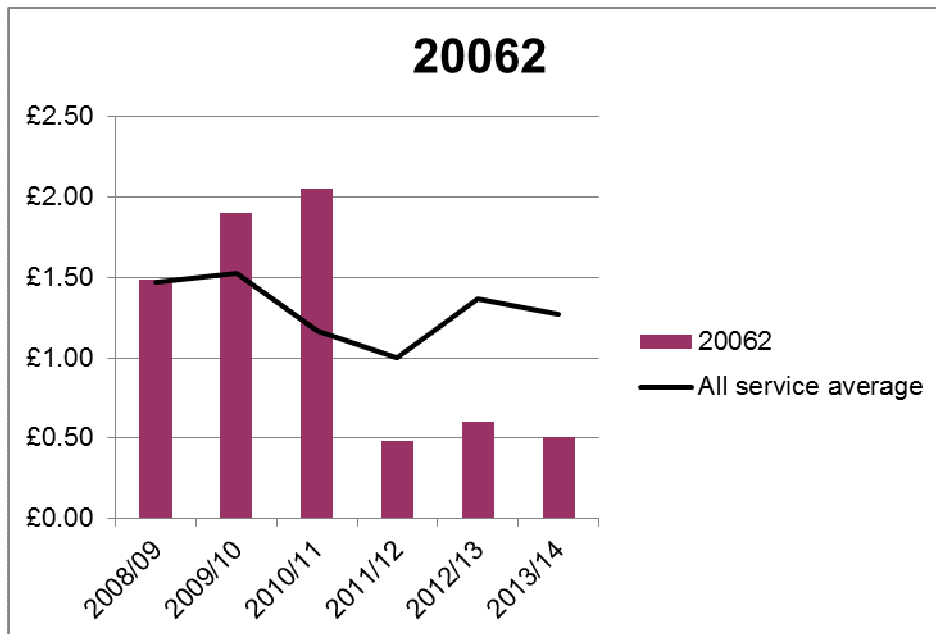
Total annual opening hours	3670
Total aggregate hours main room hired	1636
Total aggregate hours other rooms hired	3006
Total attendance main room	31251
Total attendance other rooms	9138
Other attendance	9961
Total attendance	50350

4.3.3 **Category of usage** at Grangeway Community Centre is broken down as follows:-

Youth & Children	1685
Lifelong Learning	1696
Health & Healthy Living	12734
Arts Development	19151
Sports Development	10910
Statutory Agencies	1500
Other community use	2674
Total	50350

4.3.4 **Grangeway Direction of Travel Indicators (APSE reference 20062)**

- **Grangeway Net Cost Per User**

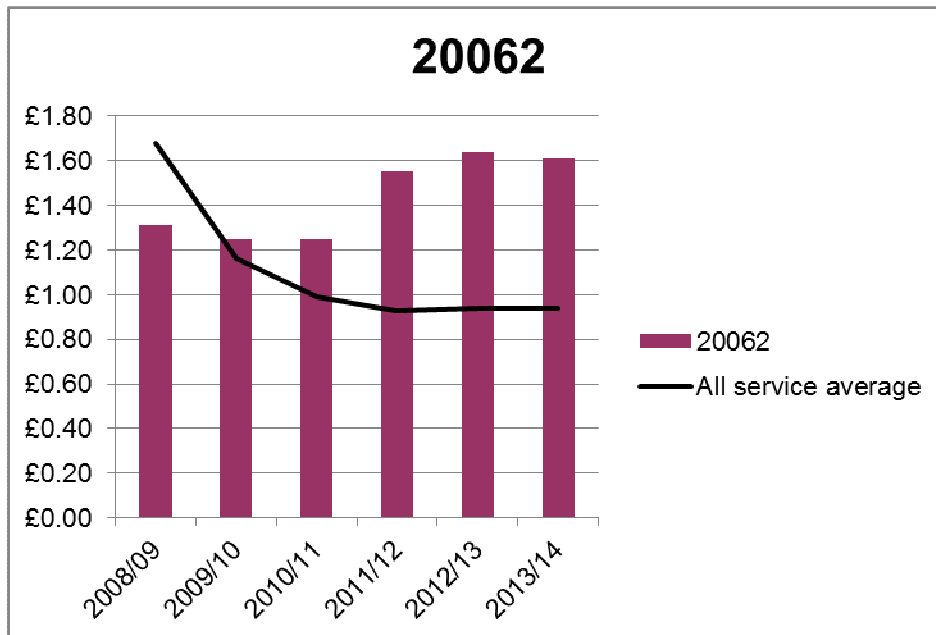


Net cost per user dropped dramatically in 2011/12 year due to overall expenditure costs reducing by £63,097 from the previous operating year. This is in the main was due to efficiency savings however, good energy housekeeping and a reduction in supplies and services budget has also contributed. Allied to this drop in expenditure was increased income from the

previous year of around £10,000 to deliver a vastly improved net position. This improvement in centre performance led to Grangeway Community Centre being shortlisted in the Association of Public service excellence (APSE) Civic Cultural and Community Venues performance networks as Best Performer 2011/12.

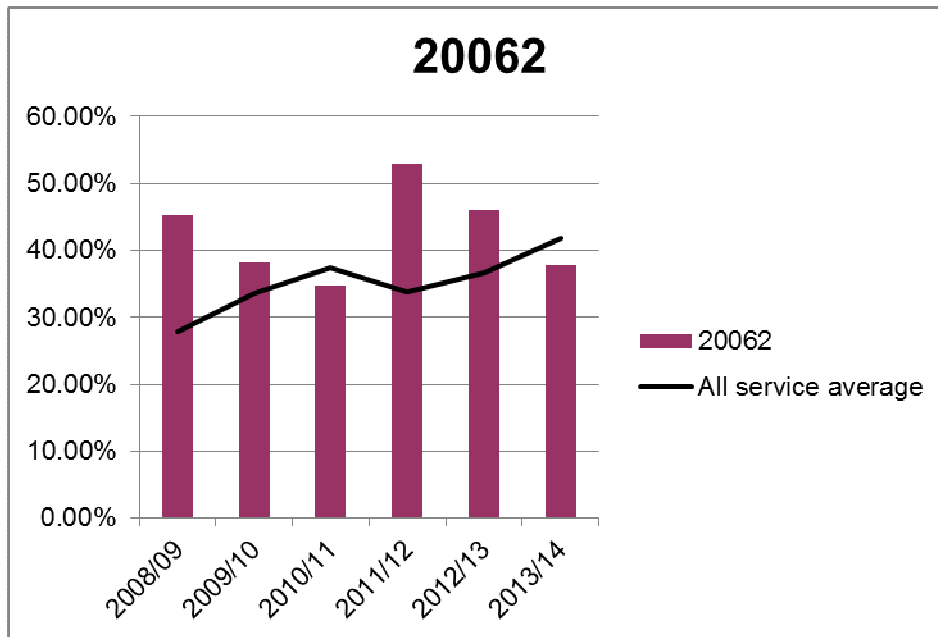
This figure has increased slightly in 2012/13, this is not surprising as there was no further high level efficiency reductions to impact in the formula. At its peak, net cost per user at Grangeway was £2.05 in 2010/11, in the operating year 2012/13 this reduced to 60 pence and in 2013/14 a further reduction to 51 pence was achieved, a positive overall direction of travel. Indeed, Grangeway has the lowest net cost per user across the five community centres.

- **Grangeway Total Income Per User**



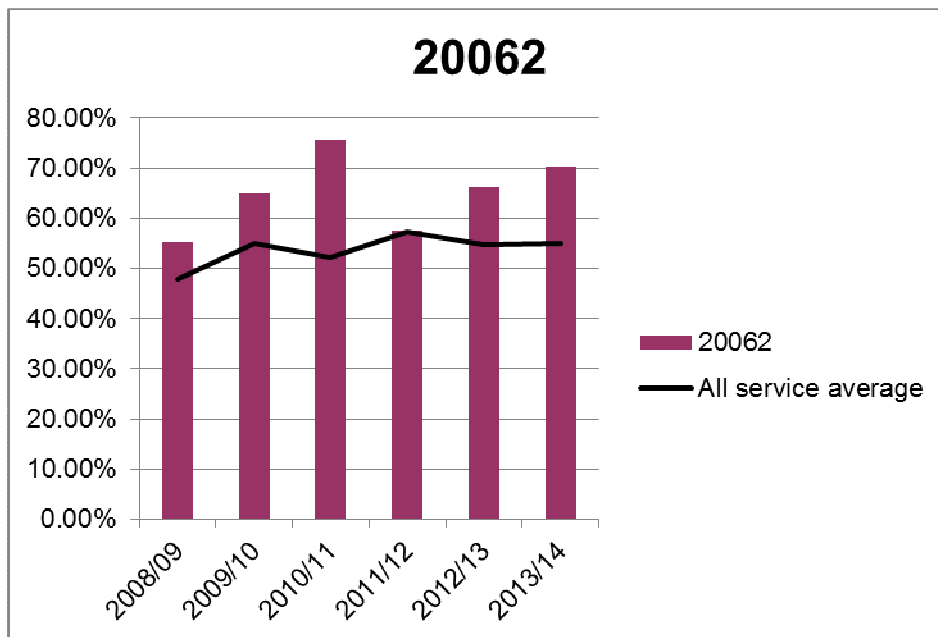
Grangeway has experienced a positive upward trend and direction of travel over the six year period. Income has increased by co-locating service providers whilst maintaining levels of community usage. At the lowest point in the six years this was £1.25 and at its highest £1.64 in 2012/13. In the last operating year this was £1.61 a marginal reduction of 3 pence income per user. Grangeway's income level per user is the highest across the five community centres.

- **Grangeway Operational Recovery**



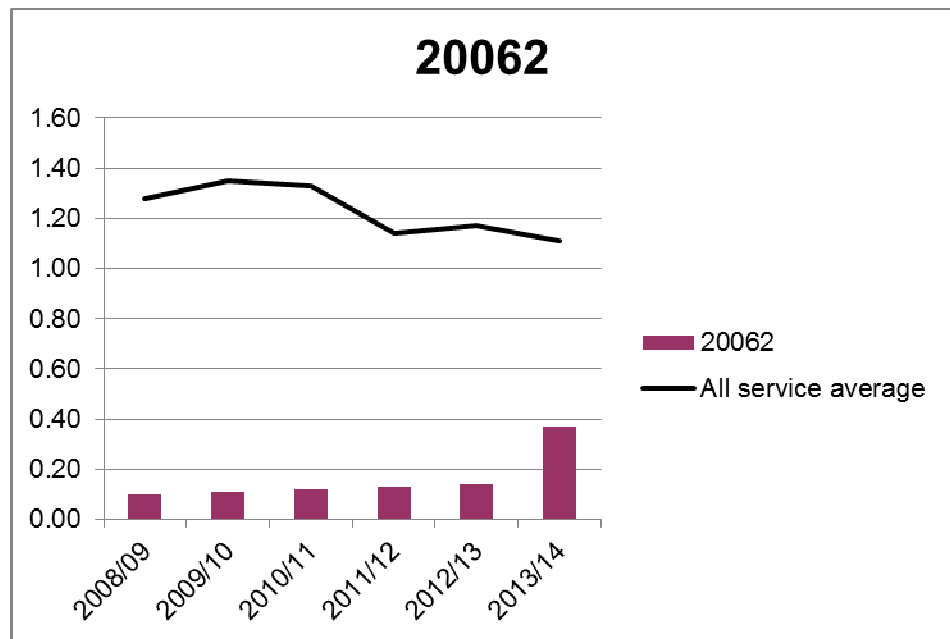
Grangeway was the first Halton Community Centre to achieve over a 50% operational recovery in 2011/12. Whilst this was a fantastic achievement this would be a difficult position to maintain. The following operating year (2012/13) had a dip to 45.93%, 2013/14 has also had a dip to 37.80%. The average operational recovering rate across the benchmarking group is 36.65%. Whilst the centre is still achieving slightly higher than the average this will be an area of focus moving forward.

- **Grangeway Staffing Cost a Percentage of Total Cost**



The staffing cost as a percentage of total cost reduced significantly in 2011/12, this was due to efficiency savings. In 2012/13, the budget had reduced in line with the efficiency savings which has translated into an increase in staffing as a percentage of total cost of the budget in this reporting year; similarly this is the position for 2013/14 although this has increased. Grangeway is a large facility with a lean budget which emphasises the staffing costs however, performance in this indicator is below the service average and tackling this moving forward will be a key objective.

- **Grangeway Visits Per Household –Catchment Area**



Visits per household in the catchment area has risen significantly, the varied programme of events and activities particularly other community use which pertains to events, the community café, meetings and forums which tend to have local participation is key to this although the graph shows performance is still below the service average.

4.4 Murdishaw Community Centre

- 4.4.1 Murdishaw Community centre has an annual programme of events which is firmly established with centre users and a highlight to the centre's calendar. The centre also benefits from having a Board of Directors (including four Local Councillors) and an active Project Group to provide structured involvement in decision making and future planning for the centre. This model of governance has charitable status and has enabled access to external sources of funding.
- 4.4.2 Usage is down on the previous year from 26,348 to 25,420 however, bookings are slightly up with the number of hours the centre was booked increasing marginally.

Total annual opening hours	2988
Total aggregate hours main room hired	1278
Total aggregate hours other rooms hired	3970
Total attendance main room	15419
Total attendance other rooms	11007
Total other attendance	431
Total attendance	26857

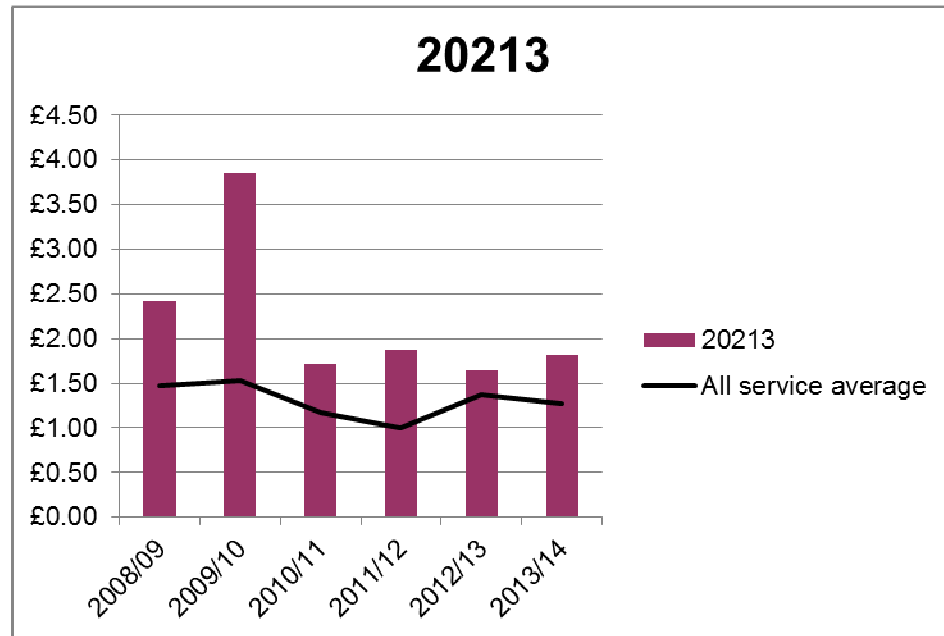
- 4.4.3 **Category of usage** at Murdishaw Community Centre is broken down as follows:-

Events	6171
Youth & Children	1927
Lifelong Learning	845
Health & Healthy Living	3024
Arts Development	581
Sports Development	86
Statutory Agencies	11193
Other community use	3030
Total	26857

Murdishaw benefits from an established programme of events delivered by the Board of Directors in addition to the regular programme of activities. In 2013/14 the centre held a summer fun event with 300 in attendance, hosted North Cheshire Rail Users Group commemoration event, annual Halloween event which is a sell-out and a barn dance in March which 85 people attended.

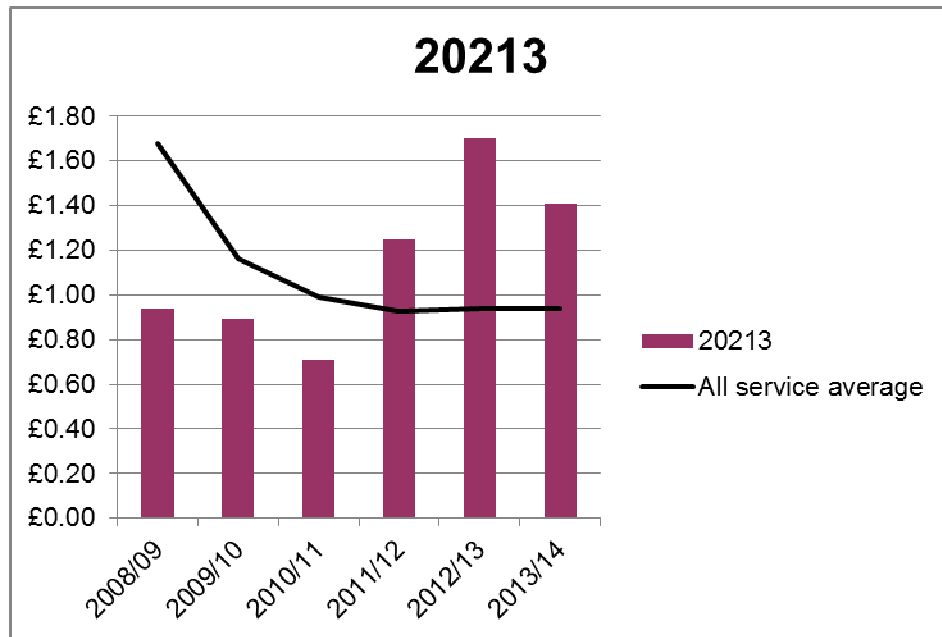
4.4.4 Murdishaw Direction of Travel Indicators (APSE reference 20213)

- **Murdishaw Net Cost Per User**



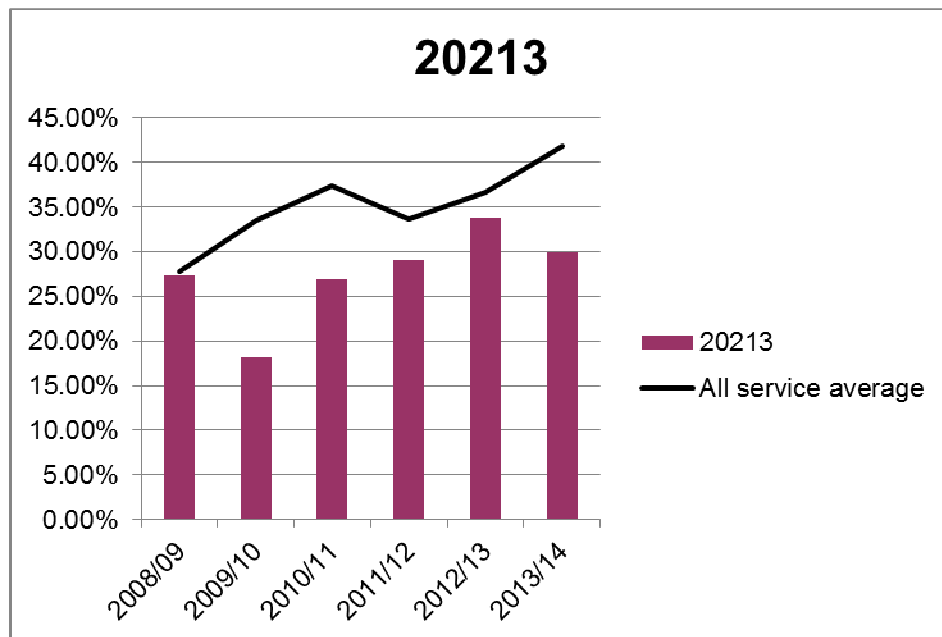
In 2012/13 the net cost per user had reduced to its lowest ever at £1.64. In 2013/14 this cost has increased to £1.82, this indicates the ratio of centre users hasn't increased in proportion to the ratio of cost increases given the regular user numbers are up in this period. Murdishaw has made good progress in this category, at its peak net costs per user was £3.85 in 2009/10 however, the APSE service average is £1.27 and Murdishaw currently has the highest net cost per user across the service. In part, the model of governance may be a contributing factor to this, the Board of Directors attracts funds to resource community initiatives, events and improvements to the centre, this income is dealt with separately by the Board hence, whereby other centres will receive some income to support such activities this wouldn't feature in Murdishaw Community Centres budget and may give some context to the variation.

- **Murdishaw Total Income Per User**



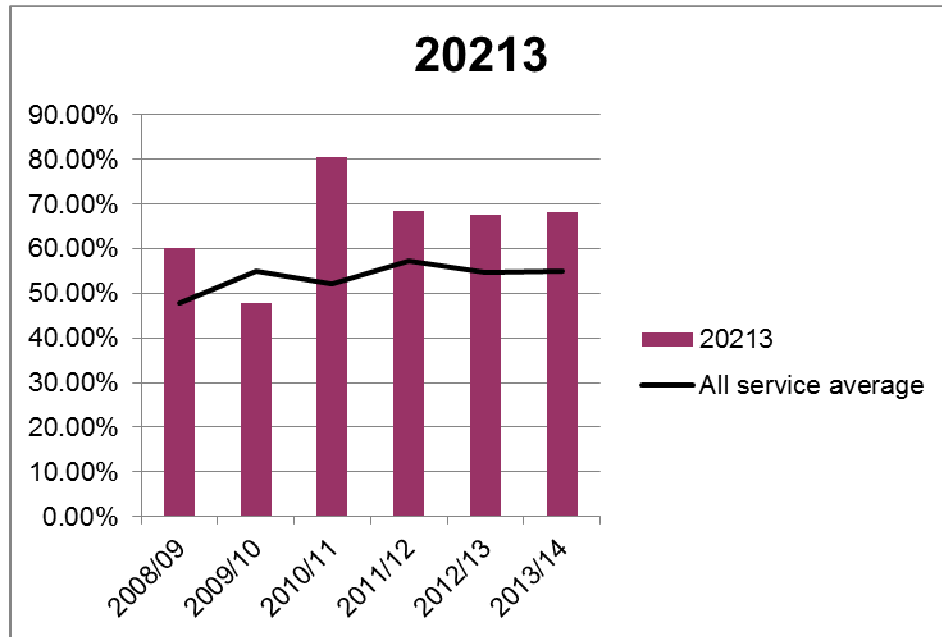
Total income per user increased significantly in the previous operating year (2012/13) to £1.70, a continued trend from 2011/12 as the graph shows. The dramatic increase would be difficult to maintain and as predicted the figure has reduced in this operating year (2013/14) to £1.41, albeit the second highest over the last six years. This demonstrates strong performance for Murdishaw in this performance indicator, only Ditton has a higher income level per user and the APSE service average is 94 pence.

- **Murdishaw Operational Recovery**



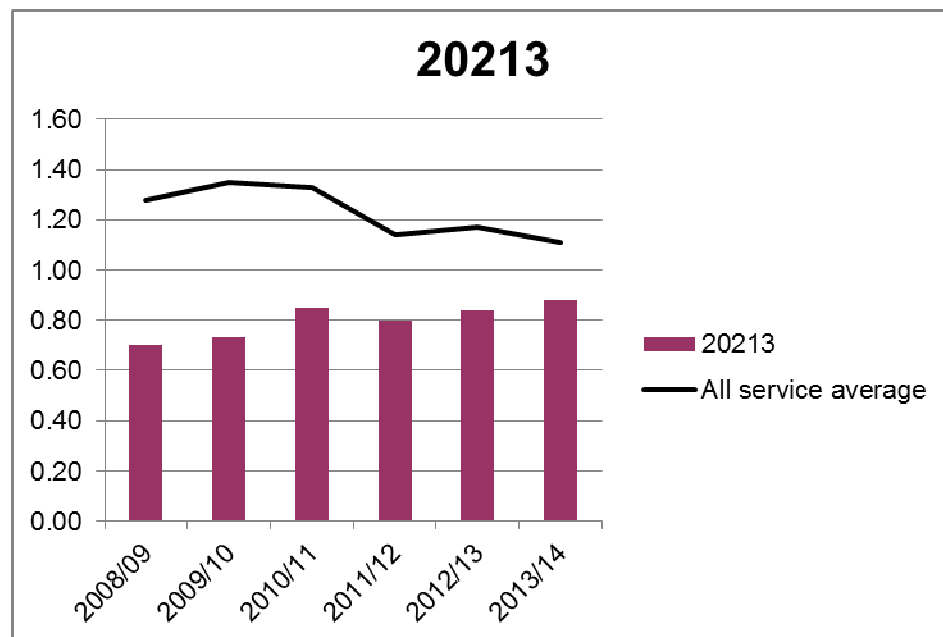
Operational recovery has fluctuated at Murdishaw in the last couple of years as the graph indicates. There was a significant drop in performance in 2009/10 when Play Services withdrew from Murdishaw creating vacant space. The position improved in 2012/13 when Adult Day Services occupied the accommodation. In 2013/14 operational recovery is at 29.89%, the lowest across Halton's five community centres and below the APSE service average of 41.82%. This is a key area of focus to be tackled in supporting future sustainability.

- **Murdishaw Staffing Cost as a Percentage of Total Cost**



This graph shows consistent performance over the last three operating years. Murdishaw has a staff establishment of 87 hours per week with regular weekly usage of 100.9 hours in 2013/14 hence, some additional costs for staffing were incurred in this operating year.

- **Murdishaw Visits Per Household- Catchment Area.**



Visits per household in the catchment area have altered very little over the six year period, overall it's an upward trend, continued in 2013/14.

4.5.1 Upton Community Centre

4.5.1 Upton Community Centre is the only community centre with a Sports Hall which attracts sports teams from the local and wider community. There are nine junior football teams in addition to senior block booking sessions that ensure the hall is booked out every night of the week between 5 and 10 pm and has a waiting list. The centre has a thriving Taekwondo Club based at Upton and have a key role in developing young talent through their junior 'Tigers' club. In addition to the Sports Hall, Upton has a diverse programme of activity ranging from arts classes to musical minis, cake decorating and majorettes. Each year the centre has a pantomime delivered by a local theatre group based at the nearby All Saints C of E primary School. Upton has a range of group rooms which are ideal to deliver lifelong learning and training activities. Upton Community Centre is strengthening links with the Children's Centre in order to further develop and promote child and family activities, stay and play and courses such as ICT and preparation for work for parents.

- 4.5.2 Upton has maintained steady opening hours and seen a slight increase in new bookings.

Total annual opening hours	4900
Total aggregate hours main room hired	1902
Total aggregate hours other rooms hired	3842
Total attendance main room	28861
Total attendance other rooms	28801
Other attendance	6000
Total attendance	63482

- 4.5.3 **Category of usage at Upton Community Centre** is broken down as follows:-

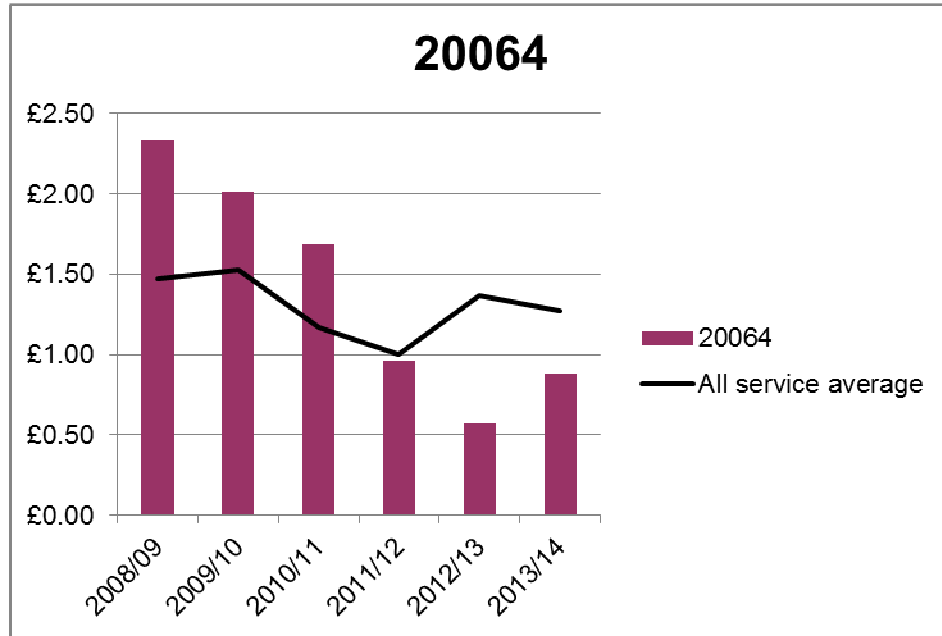
Youth & Children	10173
Lifelong Learning	5836
Health & Healthy Living	17786
Arts Development	5008
Sports Development	14833
Statutory Agencies	3241
Other community use	6605
Total	63482

Overall there has been a reduction in attendance in the last operating year but conversely an increase in the numbers of hours the centre is booked. This indicates longer hours of usage with a reduction in numbers attending sessions.

In addition to the regular programme of activities, in 2013/14 Upton hosted a Family Fun Day in partnership with the Children's Centre Service, over 300 people attended. The centre hosted an annual taekwondo event on behalf of local group Supreme Taekwondo in partnership with Sports England, over 200 people attended this event and the centre has been booked to host this again in 2015. McMillan volunteers and fundraisers are active all year round in Upton Community Centre, the annual coffee morning event raised just over £1000.

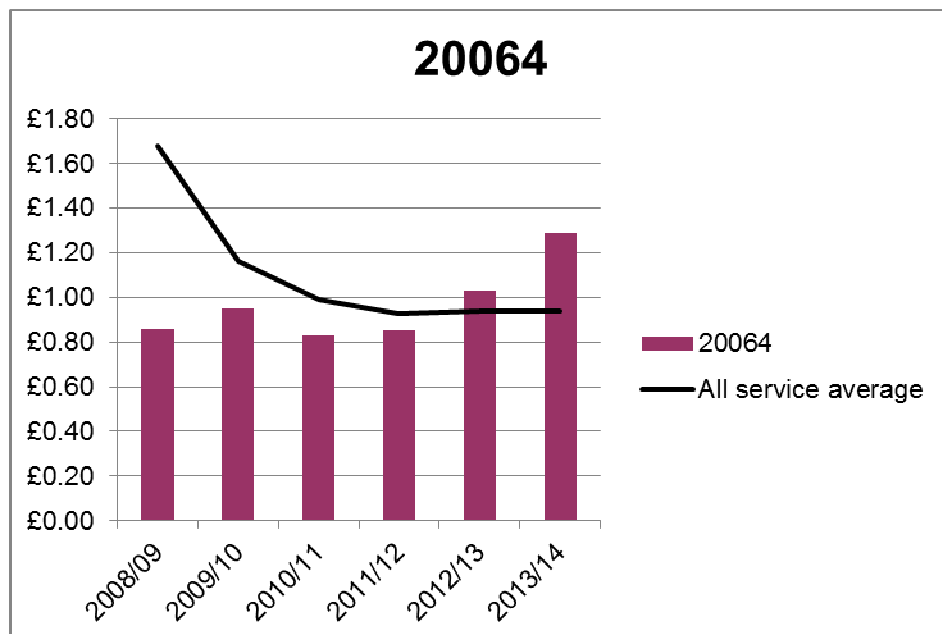
Upton Direction of Travel Indicators (APSE reference 20064)

4.5.4 • Upton Net Cost Per User



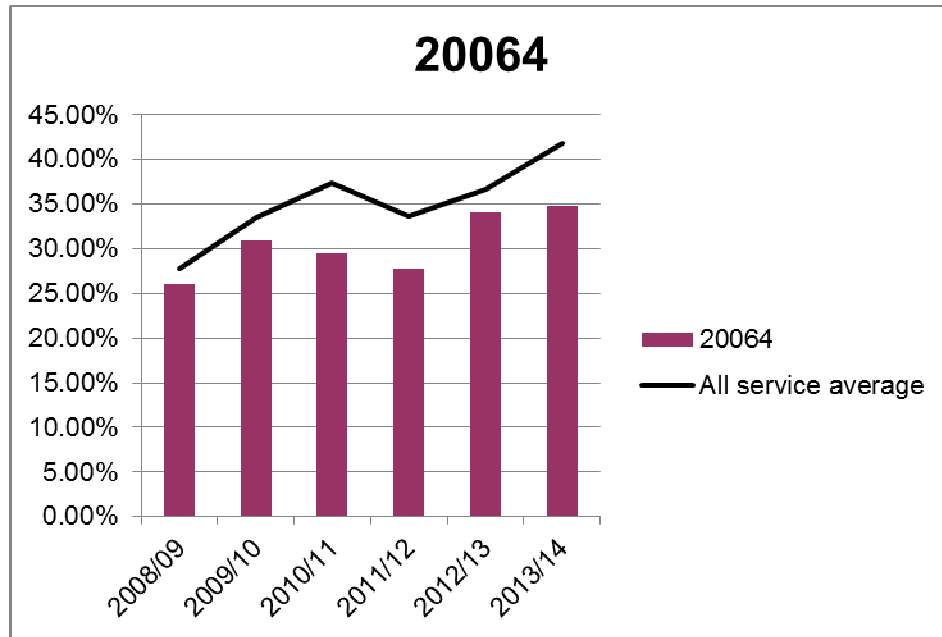
Upton achieved its lowest net cost per user in 2012/13 at 57 pence; in 2013/14 this has increased to 88 pence. The APSE service average is £1.27. Over the six year period the trend has been positive in the main due to efficiency savings, managing staff overtime and sickness and reduced premises related costs such as energy costs.

• Upton Total Income Per User



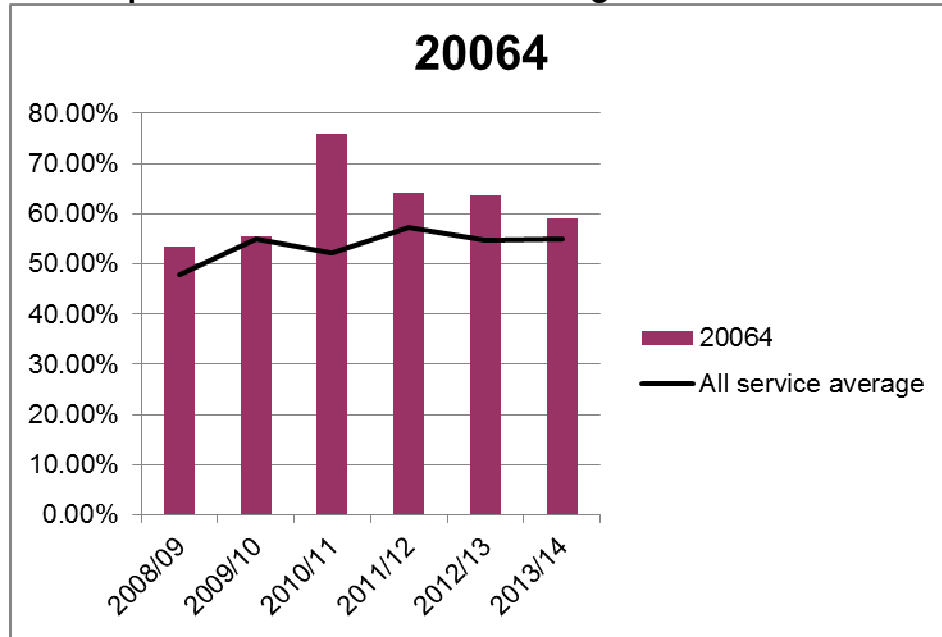
Total income per user has a continued positive trend travelling from £1.03 in 2012/13 to £1.29 in 2013/14. The APSE service average is 94 pence, added to this the overall trend has been a challenge to maintain income levels, only Upton & Ditton increased their income per user in this operational year.

- **Upton Operational Recovery**



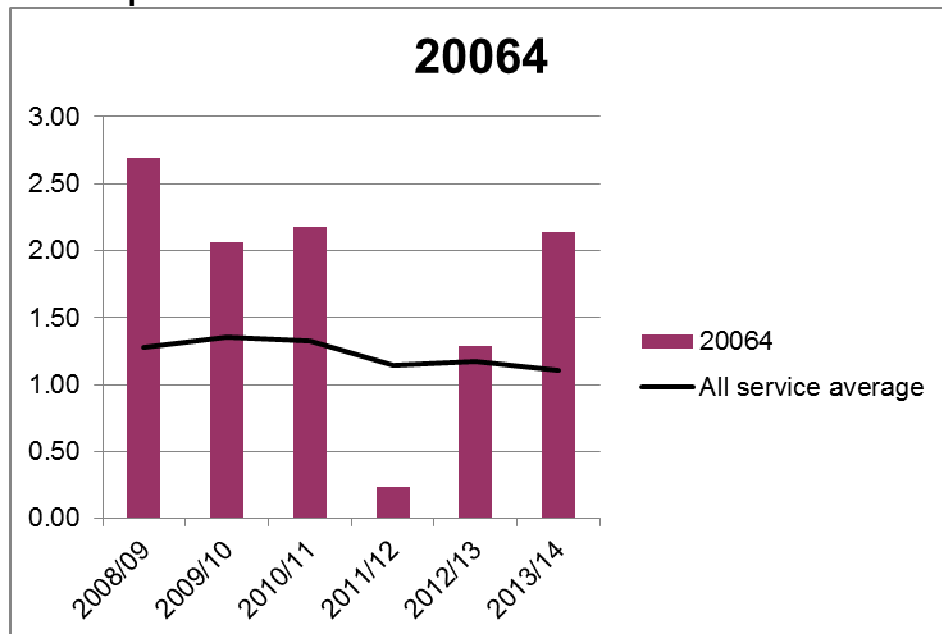
Operational recovery has remained consistent with the previous year at 34.82% and continues a positive direction of travel. The service will be striving to increase this further to attain the APSE service average of 41.82%.

• **Upton Staff Costs as a Percentage of Total Cost**



This demonstrates staffing costs are the most significant service cost. This spiked in 2010/11 due to the efficiency programme and costs initially associated with reducing staff. Staffing costs have remained steady in the previous two operating years and have reduced marginally in 2013/14 with performance at 59.08%. The APSE service average is 54.97%.

• **Upton Visits Per Household – Catchment Area**



This indicator saw a significant dip in 2011/12 which generated a key area of focus. A detailed post code assessment in 2012/13 provided further analysis and targeted approaches to increase usage from within the catchment area were delivered. The 2012/13 data demonstrated an increase and 2013/14 has increased further to 2.14% continuing the

positive direction of travel. The APSE service average for this indicator is 1.11%.

4.5.5 **Catering Provision**

The catering is direct provision operating four days a week providing breakfast and lunch. This service is well used by the local community and is a valuable space where people meet and socialise.

5.0 **SERVICE SUMMARY & FUTURE CHALLENGES**

5.1 Overall, in 2013/14 the five community centres had 267,124 visits and generated income of £324k. Comparatively, the centres perform well however, the service strives for continuous improvement with key targets to increase capacity, usage and income. Securing service level agreements and fixed income for the centres is a key objective.

5.2 Since the 2013/14 operating year further improvements have been implemented in the service;

5.2.1 Upton has a climbing wall installed in the sports hall, an IT suite in the café offering 6 public access computers, refurbished café space, new sports equipment including indoor bowls, table tennis and badminton. Moving forward, in March 2015 Upton is piloting the delivery of healthy eating initiative and a programme of activities for different sections of the local community, such as older people, which will complement the Council's strategic priorities. The Centre will also offer healthy lunches for school children in the summer holidays. If successful, these programmes would be looked to be rolled out to other Community Centres

5.2.2 Ditton Community Centre has now become the home of 8th Widnes Scouts. Beavers, Cubs and Scouts hold their weekly sessions at the centre with regional events for the scouts planned at Ditton.

5.2.3 Murdishaw has benefitted from a heating system upgrade and refurbishment in parts of the building. The centre also hosted a commemorative event for North Cheshire Railway Users Group following a theatre production of "It will be over by Christmas" on the platform at Runcorn East.

5.3 Community centres have had an increased role in supporting youth education providers with neighbourhood delivery. Since March 2014, Connexions, Progress Sports and Power in Partnership are operating from Community Centres.

5.4 A strategic plan for café provision across the five centres is being developed. This will consider the current range of models of delivery and market test for future arrangements considering direct provision, partnership arrangements through Service Level Agreements or commercial procurement.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children & Young People in Halton

Community centres provide a platform for intergenerational activity, community activity and youth service delivery. The service hosts auditions for Halton's Got Talent each year engaging with hundreds of young people; signposting to culture and performing arts activities and showcasing youth hubs to increase participation.

6.2 Employment, Learning & Skills in Halton

Community centres provide employment opportunities within the service, community delivery points for training and employment initiatives and lifelong learning. Future job funds and work experience placements for young people and adults with learning disabilities are offered all year round in the community centres.

6.3 A Healthy Halton

Community centres contribute to a whole area approach to health and wellbeing. They provide a nucleus to support community activity and access to services in neighbourhoods. Community cafes, health initiatives, health based activity in community centres such as physical activity, smoking cessation, breathe easy, stroke association, community gardening, healthy eating, cook & taste, weight management. ? of usage in community centres is directly health outcome related. Community Centres are SHOP (Safer Homes for Older People) and HELPS (Home Equipment at Low Price) outlets providing low cost safety equipment.

6.4 A Safer Halton

A sense of community and community connectedness reduces residents' fears of crime where they live, they are likely to feel a stronger sense of belonging and safety in an environment where the communities know each other, are active and there are established links to other stakeholders like police, housing, community wardens, etc. Community Centres provide a community hub and platform for this. Community centres are safe, accessible facilities located in the heart of our communities. They serve both the local and wider community and promote participation, inclusion and cohesion. All centres are designated Emergency Rest Centres, Hate Crime Reporting Centres and designated Safe in Town facilities.

6.5 Halton's Urban Renewal

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

7.0 OTHER IMPLICATIONS

7.1 None.

8.0 RISK ANALYSIS

8.1 Community centres provide cohesion to those communities they serve. Accessing services and participating in community life contributes to resident's health and wellbeing by providing support, enhancing skills and building connected communities. Not providing community centres or reducing the services and activities provided through them could have a detrimental effect on current and potential future users and would result in poorly served and disconnected communities.

9.0 EQUALITY AND DIVERSITY ISSUES

9.1 The service is open and accessible to all Halton's residents.

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

10.1 None.

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

DATE: 23 March 2015

REPORTING OFFICER: Strategic Director Children & Enterprise

SUBJECT: Performance Management Reports for
Quarter 3 of 2014/15

WARDS: Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 To consider, and raise any questions or points of clarification, in respect of performance management for the second quarter period to 31st December 2014.
- 1.2 Key priorities for development or improvement in 2014-17 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Board as detailed below:
- Enterprise, Employment and Skills
 - Community and Environment

The report details progress against service objectives and milestones, and performance targets and provides information relating to key developments and emerging issues that have arisen during the period.

2.0 RECOMMENDED: That the Policy and Performance Board

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

3.0 SUPPORTING INFORMATION

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

4.0 POLICY IMPLICATIONS

4.1 There are no policy implications associated with this report.

5.0 OTHER IMPLICATIONS

5.1 There are no other implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

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

7.0 RISK ANALYSIS

7.1 Not applicable.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Not applicable.

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

None applicable under the meaning of the Act.

Priority Based Report

Priority: Employment, Learning and Skills

Reporting Period: Quarter 3, Period 01 September – 31 December 2014

1.0 Introduction

- 1.1 This report provides an overview of issues and progress towards the priority of Employment, Learning and Skills, that have occurred during the period of the report. The way in which traffic light symbols have been used to reflect progress to date is explained within the Appendix (section 8).
- 1.2 Please note initials have been provided to indicate which Operational Director is responsible for the commentary to aid Members. A key is provided at the end of the report in Appendix (section 8).

2.0 Key Developments

- 2.1 Skills Funding Agency (SFA) Community Learning Mental Health Pilot North West (WR)
The Government's 2014 Autumn Statement announced an additional £5m 2015-16 and £15m in 2016-17 for pilot community learning courses to help adults recover from mild to moderate mental health problems. An invitation to tender was issued at the end of December 2014 and Halton will be submitting a bid. There will be 5 contracts awarded from the 24 North West LAs.
- 2.2 SFA Community Learning Mental Health Pilot North West (WR)
The pre-qualification questionnaire (PQQ) process has now been completed and a tender list of 6 contractors agreed. Works are now progressing well with the preparation of the tender documentation and it is anticipated this will be issued in late January 2015. The enabling contract for the archaeological works has been let and works will start on site in January 2015 in respect of this element of the work. It has been agreed that there will be a stage 2 tender process, the anticipated start on site now being March 2015, with completion being due by May 2016.
- 2.3 Merseylink 'SME cluster' workshop (WR)
A workshop for SME businesses who had expressed an interest to create a cluster in order to collectively bid for the catering contract released by Merseylink took place on 8th October. The event was supported by the Halton Employment Partnership and the Business Innovation and Growth teams. A number of local catering businesses attended and were also offered follow up support.
- 2.4 Corporate Apprenticeship Workshop (WR)
This took place at the Select Stadium on 13th October with the objective of raising awareness of and growing the number of apprentices within Halton Borough Council workforce. About 25 officers attended and heard information from Skills Funding Agency, existing HBC apprentices and the support available through HEP.

- 2.5 Youth Contract Underspend (Youth Employment Gateway) (WR)
Q3 saw the recruitment to and the launch of the Youth Employment Gateway project which aims to support 18-24 year old JSA claimants who are between 1 and 9 months unemployed. Funded by Cabinet Office, the project aims to support 94 people in year one with training and employment.
- 2.6 Licence Acquisition Scheme (WR)
A small pot of funding is being used to fund 10 local unemployed residents to take part in the licence acquisition scheme which 2 local logistics companies deliver (Stobarts and Freight First). Runcorn residents will access Freight First HEP programme and Widnes will access Stobart HEP programme. Discussions were being finalised in Q3 as to how individuals will be selected for the bespoke employability programme, with a view to it being delivered in Q4. Individuals would not, under their own steam, be able to fund this level of training.
- 2.7 Halton Veteran's Support Network (WR)
An event that brought various veteran support networks together took place at the Brindley on 1st December. The event was used to highlight the various support available and to raise awareness of quality provision. A city region delivery programme to support ex-service men and women is due to launch in Q4.
- 2.8 European Programme 2014-2020 (WR)
The LCR Local Enterprise Partnership (LEP) are having discussions with partners regarding potential new projects where Government funding that could be used as a match is time sensitive, such as Youth Employment Initiative Funding (YEI), this must be spent by end 2017. The eligibility of participants that can be assisted through TEI has been narrowed, and in conjunction with the tight timescale for spend, this is becoming a real challenge.
- 2.9 Investment Enquiries (WR)
The Business Improvement and Growth (BIG) Team managed 32 commercial property/inward investment enquiries in quarter 3 which resulted in 7 conversions (inward investment enquiries converted into actual investment projects). The percentage of enquiries converted for quarter 3 was 21.87%. Cumulative total of enquiries for 2014-15 at end of quarter 3 was 193 against the annual target of 200. Cumulative conversions rate is 11% against the annual target of 10%.
- 2.10 LCR Business Growth Grant Programme (WR)
The LCR Business Growth Grant can provide a grant of between £10k and £1m to eligible companies across the LCR based on private sector leverage ratio of 5:1 and the creation of sustainable jobs. To date 60 Halton companies have sought support from the schemes. Of that 28 formal expressions of interest have been received and 11 full applications appraised and approved by the Council's internal grant panel. Local companies currently contracted to receive the grant are:
- Converge IT
 - WSR Limited

- The Protein Works
- Tall Security Print Ltd
- Merseyside Printing Company Ltd
- Ineos Technologies (Vinyls) Ltd
- Helsby & Longden Ltd

The total project value of received live projects is £6,339,563 which equates to £1,026,775 of grant requested. To date, £254,249 has been paid to local companies, and £198,607 recovered from the LEP.

Whilst the current LCR Business Growth Grant Programme is fully committed, the combined Merseyside Chambers of Commerce have applied under the government's RDF round 6 for funds to deliver a scheme offering grants up to £75k and Merseyside Special Investment fund have applied for funds to deliver a scheme offering grants between 375k and £1m. Local authorities were precluded from making applications under RGF round 6. It is anticipated that Central government will announce in February 2015 where the above applications have been successful. The sum of £15m has also been included in the LCR 'City Deal' to continue the current scheme for a further two years.

2.11 Merseyside Business Support Programme (WR)

The Merseyside Business Support Programme continues to engage the Halton business community. To date, there have been 257 enquiries for assistance to the programme. Of these 114 are currently engaged on the programme. The project is now collecting information on jobs created/safeguarded and the financial impact of the support. To date businesses have reported 64 jobs created (57% of target) and 16 jobs safeguarded (27% of target). Ten businesses have reported an increase in gross value added of £3,016,554.

2.12 Community Development (CP)

In January, the Employment, Learning & Skills PPB received a report on the Community Development Service. Key highlights within the report were that in the last financial year;

- The CD team had supported 133 groups,
- 991 volunteers were involved in the service,
- 14,624 residents benefitted from CD activity
- The CD team levered in £288,387 of external funding to support community groups activity. Hence, for every £1 it costs to provide CD a further £1.30 was brought into the Borough.
- The CD team administers starter, community development and youth grants - 14 new groups were supported with start-up grants of £150. 15 existing groups were supported with their project/group costs, 14 young people were supported with bursaries of £250 and 12 voluntary youth groups were supported with their project/group costs.
- As a pilot, Members of the Ditton, Broadheath, Hale & Hough Green Area Forum have agreed to pilot an initiative that would see no public Area Forum meetings held for their area in the 2015/16 financial year.

2.13 Community Centres

With the support of Area Forum funding, a pilot scheme for delivering improved meals provision for young and old at Upton Community Centre is to be delivered. Should the scheme be successful, consideration will be given to extending the initiative to other community centres.

2.14 Brindley, Arts & Events (CP)

The Brindley had its busiest period in its ten year history in Q3. Performances have sold well and the annual pantomime was sold out on most evenings. The Brindley now opens for the Bonfire Night firework display and has become a popular venue for spectators.

2.15 Stadium (CP)

Pitch Activities

The Stadium has continued to attract regional and national events, these include:-

- RFL Men's Final – 5 games in one day
- RFL Ladies' Final – 2 games in one day
- RFL and Junior Finals – 4 games in one day
- National Conference Final
- Liverpool won Premiership for second year 12th October
- Liverpool played Linkoping Ladies in UEFA championship league
- Everton's last game against Man City – Everton relegated
- Halton Spartans American Football first game

Events

- Widnes Vikings 89 Dinner – 500 in marquee
- Fawlty Towers in conjunction with the Brindley
- Launch Ball of Sam's Diamonds Charity
- Teva Riverside College
- Pensioners Parties
- Christmas Parties
- Halton Business Fayre

Miscellaneous

- North West Contracts upgraded from single to double box
- 'Wife to be' extended Box contract for another two years
- Opening of the Legends Bar
- New Halton Suite opened
- Adam Gill and Doreen Quayle received award from Regional Ambulance for saving life using defib.

2.16 Stadium Fitness (CP)

Fitness Suite

Impact on membership figures this is due to the opening of the new Pure Gym. Stadium fitness monthly fee £16.00 Pure Gym £9.99.

Ladies gym is still very busy there are more current female members than male, Ladies only gym is only £10.99 a month or £40.00 for 4 months.

Type of membership	April 2014	Dec 2014
FULL	963	682
FULL JUNIOR GYM	39	20
CASUAL JUNIOR GYM	814	893
LADIES ONLY		417

Table Tennis

In November the Stadium held the Cheshire Schools Table Tennis Competition, schools and colleges from all over Cheshire took part.

2.17 Library Service (CP)

Efficiency Review

Formal consultation with staff on proposed roles, rotas, structure and operating arrangements ran for a 30-day period from 13 October to 12 November 2014. All staff will be provided with the final structure, rotas and job descriptions and notified of their status in mid-January. Implementation date for the new structure is anticipated to be 12 April 2015.

The Executive Board met on 11th December to consider the future of the mobile library service, which included details of the responses to the public consultation exercise. It was agreed that the Council will withdraw the mobile library service. It is expected that the cessation of the service will coincide with the implementation of the library service's new structure in April.

Digital access/workforce development

Now that Universal Credit has been launched in Halton it is even more important for libraries to continue to offer free access to computer facilities and to assist customers get online. The Library Service offers individual support as well as weekly IT Clinics and Work Clubs.

The service is currently rolling out training to all staff focussing on the libraries role in supporting people to access information and services online in life-critical areas such as careers and job seeking; health, personal financial information and benefits.

Central to this offer is helping people to use vital government online information services. This Universal Information Offer aims to bring together government and non-government sources of information, which have been researched by information professionals in public libraries, giving a level of quality assurance to the customer and to ensure that staff are continually developing their skills to provide the help some people need to access information and services online.

2.18 Sport and Recreation (CP)

Children in Care Free Swim Scheme

Launched in December over 220 membership cards have been distributed. In partnership with the Councils Leisure Centre operator, Places for People Leisure, the scheme is for children in care under the age of 18. The membership entitles not just the fostered child, but the foster parents and their children to a free swim at 'All Welcome' times at the Council's

three swimming pools. All children in Halton under the age of eight can already swim for free if accompanied by a paying adult.

The Merseyside Sporting Champions Dinner

Took place on Friday 28 November at the Britannia Adelphi Hotel, Liverpool. The awards aim to raise the profile of sporting achievements across Merseyside and raise money for the local sports council bursary funds. The evening was hosted by Steve Hothersall from Radio City and special guest former Liverpool FC player Jan Molby. Halton had 6 nominees, Halton Sports Award winners, that competed against the five other boroughs of Merseyside, Knowsley, Liverpool, Sefton, Wirral and St Helens. Kieran Henry (Mersey Storm wheelchair RL club) won the Merseyside Young Volunteer of the Year.

American Football Team, Halton Spartans

Established a team to play in a competitive league. Supported with Constitution, Bank Account, Risk Assessments, Insurance, League Requirements, Funding, Coach Qualifications. The team will play their home fixture at Select Security Stadium, following their very successful first fixture on 14 December, when 500 attended.

Runcorn Cycling club

Continues to develop and now has over 80 members, Lucy Martin, GB cyclist, met with the club to provide advice and promote their club sessions.

3.0 Emerging Issues

3.1 LCR Growth Hub (WR)

The LCR LEP has developed a proposal to create a "Growth Hub" for the city region. This is not a physical entity but rather a virtual organisation to provide business support services across the LCR. Government is very prescriptive with the respect to the form and function of the Growth Hub model they will support. The prescribed model suggests a preeminent role for local Chambers support by local authorities. Halton Borough Council and Halton Chamber of Commerce and others are discussing in detail how the Growth Hub might work in Halton and how best the model might serve the needs of the local business community.

At a city region level an initial funding package of £550k has been agreed between the LEP and BIS to support the development of a LCR Growth Hub. The LEP are obliged to undertake a full OJEU procurement exercise to appoint the partners who will deliver the Growth Hub locally. It is the intention of the LEP to appoint partners to a framework for five years to deliver the hub and other business support services. The Council and Chamber will work together to submit a tender response to deliver the Growth Hub in Halton.

As part of the development of a LCR Growth Hub the LEP has proposed a pan-Merseyside computerised record management system to manage investment projects, commercial property enquiries and future grant and business support programmes. The BIG team has contracted to roll out the new system locally.

3.2 LCR Inward Investment Strategy (WR)

The LCR LEP has proposed the creation of a stand-alone inward investment agency for the City Region called “Invest Liverpool”. Any such agency, however, would have to be resourced by the six Local Authorities, primarily through the provision of secondees. To resource such an agency, given the current demands placed upon local authorities budgets, is unrealistic. It is, therefore, proposed that existing inward investment activity across the LCR be formalised. Once the resource currently utilised to support inward investment activities across the LCR has been identified, it can be used as match to draw down additional resources from the European Programme 2014-20. To accelerate the process the LEP have issued a tender for a private sector consultancy to work with the local authorities to identify the LCR offer.

3.3 Aerospace/Automotive Cluster (WR)

The first meeting of a small cluster group, made up of local companies involved in very specialist, high tech aspects of the aerospace and automotive industries will take place 5 March 2015. It is intended that in the future, the group will be private sector led and meet on a regular basis to discuss matters of shared interest and promote the sector further locally, regionally and nationally.

3.4 Runcorn Retail Business Improvement District (WR)

A Business Improvement District (BID) proposal, encompassing Runcorn Old Town, Trident Retail Park and Runcorn Shopping Centre has been proposed. Groundwork Cheshire have been appointed to facilitate the development of a BID Business Plan, manage a major consultation exercise and oversee a ballot of all businesses within the programme area. The proposal will be launched at the Brindley on 5 February 2015 and a ballot will be held in July 2015. It is anticipated that, subject to a successful ballot, the BID will be in place by September 2015.

3.5 Coastal Communities Fund, joint project with Warrington Borough Council (WR)

The project aims to increase support to businesses based along the Sankey Canal from Spike Island through to Warrington. There are two members of staff in place and the project has commenced. There have been some issues with the installation of the Marsh House Bridge at Fiddlers Ferry which is being dealt with by Warrington Borough Council. Halton is also working on another joint contract with Warrington (the Highways & Maintenance contract) with Tarmac and it is hoped that the two projects will have some synergies, particularly around the creation of apprenticeships.

3.6 Merseylink SME ‘Catering Cluster’ (WR)

Following the October clustering workshop, a catering cluster of local SME businesses was created and the cluster was successful in obtaining a catering contract through the Merseylink project. It is hoped to run further clustering workshops around facilities management/cleaning in Q4.

3.7 Corporate Apprentices (WR)

Following the workshop in October a number of teams within the council have taken steps to potentially create apprenticeship posts within their teams. In addition, current HBC vacancies

have been analysed to determine which could lend themselves effectively to an apprenticeship. This information has now been shared with the Portfolio Holder and next steps will be agreed in Q4.

3.8 Merseylink Visitor Centres (WR)

Both the Runcorn and Widnes centres are due to open in Q4. The Catalyst will be home to the Widnes Visitor Centre whilst Halton Lea Library will provide the location for the Runcorn centre. Initially, Wigg Island was earmarked for the Runcorn side but accessibility and the safety of the volunteers has meant a re-think and Halton Lea has been identified as a suitable information point for the project. Around 45 volunteers have been trained to date and a further volunteer recruitment campaign will commence in Q4.

3.9 Leisure Management Contract

The current Leisure Management Contract expires January 2016. A paper is to be presented outlining options for the leisure provision in Halton this will be a Key decision.

4.0 Risk Control Measures

4.1 Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. As such Directorate Risk Registers were updated in tandem with the development of the suite of 2014 – 15 Directorate Business Plans.

4.2 Progress concerning the implementation of all Directorate high-risk mitigation measures was reported in Quarter 2 and Risk Registers are currently being reviewed for 2015 – 16 in tandem with the development of next year's Directorate Business Plans.

5.0 Progress against high priority equality actions

5.1 The local authority must have evidence that it reviews its services and policies to show that they comply with the Public Sector Equality Duty (PSED) which came into force in April 2011. The PSED also requires us to publish this information as it is available.

5.2 As a result of undertaking Equality Impact Assessments no high priority actions were identified for the Directorate during the reporting period.

6.0 Performance Overview

6.1 The following information provides a synopsis of progress for both milestones and performance indicators across the key business areas that have been identified by each Directorate.

Priority: Supporting growth and investment

Key Milestones and Measures

Ref	Milestones	Quarterly progress
EEP2	Undertake a baseline review of business makeup sectors and capacity in Halton by March 2015.	✓
EEP2	Deliver the Business Improvements Districts Year 2 action plan by March 2015.	✓
EEP2	Agree priority action areas arising from the Mersey Gateway regeneration strategy by July 2014.	✓



SUPPORTING COMMENTARY

EEP2 – Research has been commissioned as reported at the last ELS and C PPB.

EEP2 – All milestones within the BID II Business Plan are on programme and on budget.

EEP2 – Priority action areas have been agreed.

Investment Enquiry conversion rate				SCS ELS01 Increase the No. of active enterprises in Halton				SCS ELS 09 Increase the gross weekly earnings by resident			
Current progress	Target	Quarterly progress	Direction of Travel	Current progress	Target	Quarterly progress	Direction of Travel	Current progress	Target	Quarterly progress	Direction of Travel
✓	10%	11%	↓	✓	2750	N/A	⚠	✓	£483	£512	↑
Ref	Measure	13/14 Actual	14/15 Target	Current	Direction of Travel	Quarterly progress					

SCS ELS 02	Increase the proportion of business diversity in the following sectors: Knowledge Economy, Superport, Low carbon/green, Visitor economy	27.03% (March 2013)	27%	N/A	N/A	N/A
SCS ELS 03	Increase the number of people classed as self-employed	6% (Local Economic Assessment HBC July 2013)	7%	5.7%		

Supporting Commentary

DIS LI06 – The percentage of inward investment enquiries converted into actual investment projects in Q3 was 22%. The cumulative conversions to date are at 11% against an annual target of 10%.





SCS ELS01 – This information will be available at year end.

SCS ELS09 – The latest data is £512.50 at December 2014 from the NOMIS website. The figure is the gross weekly pay for full time workers in Halton which is £30 higher per week compared to NW average, and slightly below the GB average by £7.70.

SCS ELS03 – HBC does not own this National Indicator data. However, 3 customers accessing HPIJ's Enterprising Halton Service became self-employed during Q2. Latest data available is September 2014 at 6.4% on NOMIS website.

Priority: Raising skills levels and reducing unemployment

Key Milestones and Measures

Ref	Milestones	Quarterly progress
EEP3	Deliver the Work Programme via subcontract arrangements to Prime Contractors A4E and Ingeus Deloitte in line with the contract	
EEP3	Complete SciTech skills for growth action plan by March 2015.	
EEP3	Implement Corporate Apprenticeships framework by November 2014.	
EEP3	Identify skills bank requirements from Mersey Gateway project by July 2015.	

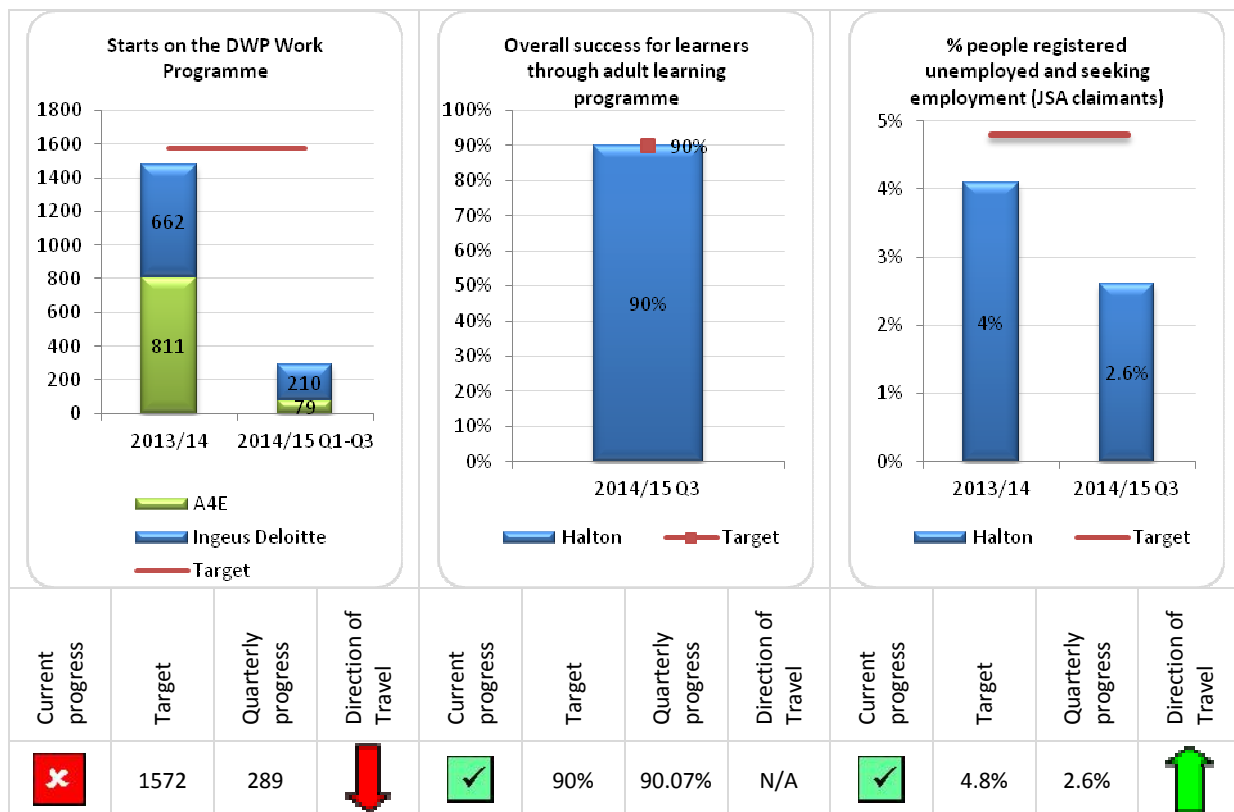
SUPPORTING COMMENTARY

EEP3 – Some job starts and job outcome targets haven't been achieved on Ingeus or A4e contract during this period but contracted minimum performance levels (MPL's) for specified 3 payment groups were achieved on both contracts during the quarter. There continues to be a reduction in referrals against indicative profiles during this period. 41% of referrals received in Ingeus contract against profile and 61% against A4e profile in this period.

EEP3 – An action plan has been produced and is currently being implemented.

EEP3 – A corporate apprenticeship awareness event took place in Q3 and was well attended. However, a corporate apprenticeship framework has still not been adopted – but particular vacancies within the council have been identified as possible apprenticeship opportunities.

EEP3 – All KPI's associated with the Employment & Skills Delivery Plan are on target to be achieved.



Ref	Measure	13/14 Actual	14/15 Target	Current	Direction of Travel	Quarterly progress
ELS A1	The number of new apprenticeship starts in Halton Borough Council	361	5	5	N/A	
ELS LI04	Number of new starts into permitted/paid work for local people with disabilities (over 12 month period)	14 (Cumulative)	12	31		
SCS ELS 04	Reduce the proportion of people with no qualifications	12.1% (Jan to Dec 2012)	11%	10.9% (Jan 13 – Dec 13)		
SCS ELS05	Increase the percentage of people achieving NVQ level 4 and above	24.5% (Jan to Dec 2012)	24.5%	25.1% Jan 13 – Dec 13		
SCS ELS 08	Reduce the percentage of the working age population claiming out of work benefits	15%	16.5%	18.9%		

SUPPORTING COMMENTARY

ELS LI03 – Referrals from DWP have been lower than indicative flows throughout this and the previous year; therefore fewer customers have started on programme which has been out of our control. There continues to be an increase in the number of customers in receipt of Employment Support Allowance, approximately 60% of all referrals received are ESA claimants.

ELS A2 – 758 learners are active during Quarter 3, generating 1118 enrolments. To date, 1068 of those learners have been retained with a 90% success rate.

SCS ELS07 – HBC does not own this National indicator data. Data taken from NOMIS website shows that at December 2014 the number of JSA claimants is 2061, a reduction of 329.

ELS A1 – This is a corporate measure. The apprentices work in two different divisions within the Communities Directorate (2 Open spaces, 3 Waste Management)

ELS LI04 – 14 customers with disabilities/health conditions were supported into paid employment during quarter 3.


SCS ELS04 – In Quarter 3, 85 adults have achieved a qualification with HBC's Employment, Learning and Skills Division. In addition, 73 qualifications have been taken and the results are awaited. The latest data available is for the period Jan 13- Dec 13 and is reported annually in arrears.

SCS ELS05 – HBC does not own this National Indicator data. NVQ Level 4 in the borough has risen. Halton has seen a continuous increase year on year.

SCS ELS08 – The latest data available is up to May 2014 from the NOMIS website. The total number of claimants of working age population in Halton is 15,210 which equates to 18.9%.

Priority: Enhancing residents' quality of life

Key Milestones and Measures

Ref	Milestones	Quarterly progress
CE1	Continue to implement the Sports Strategy (2012-15) by March 2015.	
CE1	Active people survey results show an increase in participation rates from 2009/10 baseline by March 2015.	
CE2	Identify areas for improvement in line with the Business Plan and Marketing Plan by January 2015.	
CE4	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.	
CE4	Deliver a programme of extended informal learning opportunities including support for digital inclusion meeting identified local targets by March 2015.	

SUPPORTING COMMENTARY

CE1 - The Councils Sport and Recreation Team continue to deliver and support activity against the key themes and objectives contained in the Sports Strategy. The service produces a monthly report to highlight the key areas of work. Quarter 3 activities include:

- Community Sports coaches delivered 200 hours coaching; 2224 coaching contacts and 80 training opportunities. Safeguarding and First Aid workshops delivered - 32 attendees, 10 coaching bursaries, 9 bursaries and 1 group grant. Other activities included;
- Get Active project launch at Upton CC 50 participants registered
- 200 new participants registered with Get Active project, Touch Rugby, Athlefit and Swim4Health new sessions
- Supported Halton Disability Sports Coordinator and established links with local sports clubs
- On-going support to community exercise classes, over 50 groups. Q3: new participants supported 30 male, 61 female: 91 total (390 cumulative total).
- Merseyside Sports Awards 6 nominations – 1 award winners
- 136,766 Leisure centre visits during Oct/Nov/Dec. Total visits since 1 April 2014 434,895
- 1,261 Halton Leisure Card applications
- 8 Sportivate activities operating 73 participants (sport sessions for 14 – 25 year olds)
- How to deliver engaging sessions for young people workshop – 12 attendees from 6 different organisations

CE1 - The results expected in December were not published, the next Active People results will now be published 29 January 2015. TNS-BMRB, the research company that independently collects,

records and provides the data for the survey, informed Sport England of a technical issue with the data. They requested additional time before supplying Sport England with the data.

CE2 – A number of areas have been targeted for this year, the programmed improvement in these areas should have a positive impact on the financial performance of the Stadium.

CE4 - Strategy priority - Inspiring a community of readers and learners

Just 6 Minutes: Research has shown that Just 6 Minutes absorbed reading has a significant impact on stress. Halton Libraries are participating in the latest North West Reading promotion “Just 6 Minutes” to help improve stress levels, improve health and provide a feel good factor with mood boosting book recommendations.

Memory Bags: Following the popularity of the Memory Boxes which are suitable for residential homes and small groups, the library service has now introduced memory bags which are smaller and more portable than the boxes and can be used by individuals in their own homes.

Reading Activists Project: The young volunteers planned and organised the Christmas Extravaganza event at Widnes Library providing games, crafts, stories, balloon animals, badge making and lots of fun for the Under 11’s. Over 150 children and parents participated in the event.







Schools: 7 schools have been engaged in activities with the service this quarter with 550 children and young people participating in class visits.

Reading Groups: 15 Reading Group sessions have been held this quarter with 83 attendees.

Rhymetime: Over 990 children and parents attended 38 Rhymetime sessions in this quarter.

Other events: The library service attended Moorfields Primary Reading Afternoon engaging with 60 children; provided themed “Wimpy Kid” activities during half term with 40 participants and undertook sessions for the Children’s Centre Terrific 2’s and Brownies.

CE4 - The Library Service has worked in partnership with O2 to provide 2 workshops covering the topics of CV & Interviews and Digital Confidence and Online Safety. IT Clinics has been delivered at both Halton Lea and Widnes Libraries with 21 sessions having taken place with 116 attendances. 17 workclubs sessions supported by GMB have been delivered this quarter with 221 attendances.

Ref	Measure	13/14 Actual	14/15 Target	Current	Direction of Travel	Quarterly progress
CE LI4	Diversity – number of community groups accessing stadium facilities	N/A	15	22		
CE LI6	Number of new members of the library service during the last 12 months	N/A	9,234	1,140		
CE LI6a	Number of physical and virtual visits to libraries (annual total)	675,989	721,000	137,841		

SUPPORTING COMMENTARY

CE LI4 – The Stadium has long been held as an integral part of the local community with numerous groups using the facilities (pitch and non-pitch).

CE LI6 – Performance has fallen this quarter in line with seasonal usage. It is uncertain at this stage whether the annual target will be achieved.

CE LI6a – Performance has fallen this quarter in line with seasonal usage. It is uncertain at this stage whether the annual target will be achieved.

7.0 Financial Summaries

Please see overleaf

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
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<u>Expenditure</u>				
Employees	4,376	3,162	3,220	(58)
Repairs & Maintenance	2,730	1,941	1,944	(3)
Premises	49	42	43	(1)
Energy & Water Costs	614	394	368	26
NNDR	613	604	590	14
Rents	458	390	391	(1)
Marketing Programme	36	21	17	4
Promotions	62	34	33	1
Supplies & Services	1,469	735	701	34
Agency Related Expenditure	76	42	43	(1)
Grants to Non Voluntary Organisations	148	148	148	0
Other Expenditure	0	0	0	0
Total Expenditure	10,631	7,513	7,498	15
<u>Income</u>				
Fees & Charges	-544	-379	-388	9
Rent - Markets	-759	-563	-561	(2)
Rent - Industrial Estates	-691	-516	-525	9
Rent - Commercial	-563	-366	-364	(2)
Transfer to / from Reserves	-660	-588	-568	0
Government Grant - Income	-1,959	-1,277	-1,277	0
Reimbursements & Other Income	-90	-116	-122	6
Recharges to Capital	-297	-92	-92	0
Schools SLA Income	-553	-562	-573	11
Total Income	-6,116	-4,439	-4470	31
NET OPERATIONAL BUDGET	4,515	3,074	3,028	46
<u>Recharges</u>				
Premises Support Costs	1,409	1,065	1,065	0
Transport Support Costs	30	17	17	0
Central Support Service Costs	1,970	1,483	1,483	0
Asset Rental Support Costs	2,414	0	0	0
Repairs & Maint. Rech. Income	-2,448	-1,836	-1,836	0
Accommodation Rech. Income	-2,652	-1,990	-1,990	0
Central Supp. Service Rech. Income	-1,457	-1,093	-1,093	0
Total Recharges	-734	-2,354	-2,354	0
Net Expenditure	3,781	720	674	46

Comments

Achieving staff turnover savings within the Department remains an issue this financial year, as there has been marginal turnover of staff. The staff savings turnover target set for Building & School Cleaning and Caretakers Service cannot be achieved as the services need to be fully staffed at all times.

Energy & Water Costs have continued to be under budget at the end of Quarter 3 following on from improvements that have been implemented throughout the Council buildings over the last few years.

NNDR budgets are under budget, as most of the Investment Properties are now fully occupied with HBC not being liable for empty rates.

In order to ease budget pressures spending has continued to be restricted in year on Supplies & Services. Promotions and Marketing has also been kept to a minimum in an effort to achieve a balanced budget position for the Department.

Income levels within the Asset Management Division have remained constant during quarter two and quarter three, as there has not been much change with the occupancy rates of the Investment Properties.

As rental income can fluctuate in year, close monitoring will continue on these volatile budgets.

The number of schools buying into the School Cleaning SLA has increased this financial year, resulting in the service over achieving on income.

Work has continued with Managers to deal with any in-year budget pressures. In overall terms it is anticipated that net expenditure will be under the overall Departmental budget by year-end.

ECONOMY ENTERPRISE & PROPERTY CAPITAL PROJECTS

SUMMARY FINANCIAL POSITION AS AT 31st December
2014

	2014/15 Capital Allocation £'000	Allocation To Date £000's	Expenditure to Date £'000	Variance to Date (overspend) £'000
Economy, Enterprise & Property Dep't				
Castlefields Regeneration	925	174	174	0
3MG	2,909	1,578	1,578	0
Widnes Waterfront	1,000	0	0	0
Johnsons Lane Infrastructure	466	15	15	0
Decontamination of Land	6	0	0	0
Sci Tech Daresbury	2092	1,377	1,377	0
Queens Arms	23	20	11	9
Former Crossville Depot	518	0	0	0
Moor Lane Demolition	150	11	11	0
Moor Lane Property Purchase	160	160	161	(1)
Former Fairfield Site – Demolition	2	2	2	0
Fairfield High Site - Contingency	51	49	49	0
Peel House Lane Cemetery	20	0	0	0
Peel House Lane Roundabout & Cemetery Access	155	0	0	0
Travellers Site - Warrington Road	1658	30	30	0
Widnes Town Centre Initiative	60	22	22	0
Lower House Lane Depot – Upgrade	444	410	401	9
Disability Discrimination Act/Disabled Access	150	38	38	0
Grand Total	10,789	3,886	3,869	17

Comments

Queens Arms – Works have now been completed on site with no further expenditure expected.

Lower House Lane Depot Upgrade – Works have now been completed on site (final account is due in before year-end).

Former Crossville Depot - There are a number of technical issues to overcome (including protection of the high pressure gas main as well as treatment of contamination), therefore work is not likely to start in this financial year.

Travellers Site - Approval has now been granted to proceed with the works with the anticipated completion date of the scheme being 31 May 2015.

Widnes Waterfront & Bayer - Heads of terms have now been agreed with the contractor and envisaged the remediation works to be started in the last quarter of the current financial year.

COMMUNITY & ENVIRONMENT DEPARTMENT**Revenue Budget as at 31 December 2014**

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000
<u>Expenditure</u>				
Employees	12,496	9,178	9,202	(24)
Other Premises	1,418	925	861	64
Supplies & Services	1,665	1,154	1,104	50
Book Fund	192	158	156	2
Promotional	9	13	9	4
Other Hired Services	1,259	887	877	10
Food Provisions	681	493	482	11
School Meals Food	1,914	1,225	1,195	30
Transport	55	41	18	23
Other Agency Costs	652	43	33	10
Waste Disposal Contracts	5,012	2,782	2,817	(35)
Leisure Management Contract	1,467	991	1,059	(68)
Grants To Voluntary Organisations	333	265	260	5
Grant To Norton Priory	222	222	224	(2)
Rolling Projects	154	0	0	0
Capital Financing	13	0	0	0
Total Spending	27,542	18,377	18,297	80
<u>Income</u>				
Sales Income	-2,197	-1,552	-1,444	(108)
School Meals Sales	-2,049	-1,234	-1,274	40
Fees & Charges Income	-2,743	-1,948	-1,845	(103)
Rents Income	-187	-195	-203	8
Government Grant Income	-35	-16	-16	0
Reimbursements & Other Grant Income	-516	-346	-359	13
Schools SLA Income	-82	-81	-85	4
Internal Fees Income	-121	-72	-79	7
School Meals Other Income	-2,935	-397	-460	63
Meals On Wheels	-192	-138	-129	(9)
Catering Fees	-225	-125	-69	(56)
Capital Salaries	-53	-29	-27	(2)
Transfers From Reserves	-285	-285	-285	0
Total Income	-11,620	-6,418	-6,275	(143)
Net Controllable Expenditure	15,922	11,959	12,022	(63)
<u>Recharges</u>				
Premises Support	2,048	1,547	1,548	(1)
Transport Recharges	2,393	1,349	1,379	(30)
Departmental Support Services	9	0	0	0
Central Support Services	3,149	2,381	2,382	(1)
Asset Charges	3,197	0	0	0
HBC Support Costs Income	-357	-357	-357	0
Net Total Recharges	10,439	4,920	4,952	(32)
Net Departmental Total	26,361	16,879	16,974	(95)

Comments on the above figures:

The net budget is £95,000 over budget profile at the end of the third quarter of 2014/15.

At the third quarter of the year employee's expenditure is over budget profile by £ 24,000. Spending on agency staffing in open spaces and waste management continues however the rate has fallen during quarter three as vacancies begin to be filled and efficiency measures such as the apprenticeship scheme take hold. The other main driver for the overspend is the savings targets including premium pay of £42,300.

Other premises and supplies & services expenditures are collectively currently £ 114,000 under budget at the end of quarter three. The main reasons for this are underspending on some equipment and utilities budgets and Open Space landscaping. Where possible, some of these budgets will be investigated for adjustment to offset underachieving income targets mentioned below.

Waste Disposal Contracts are expected to overspend by year-end. In recent years Halton has successfully increased the amount of waste recycled however this now results in a recycling bonus payment at the end of the financial year. It is assumed that this payment will be approximately £100,000 which is similar to 2013/14 as recycling levels are also similar. The department will strive to ensure the additional costs are met within its overall budget if possible, if not, underspends within the Directorate will have to be used to ensure an overall balanced budget is achieved.




Sales, fees & charges and catering fees across the Department continue to struggle against budget. The social club in the stadium has now closed and due to the opening of Pure Gym, membership to the Stadium fitness gym has declined, adding to previous year's decreases. The main areas struggling are catering sales, stadium bars, open spaces non contracted works, bulky waste charges, playing fields and some lettings for community centres. As mentioned above, in order to alleviate underachieving income, any underspending budgets on expenditure could be adjusted to offset income targets.

Capital Projects as at 31st December 2014

	2014-15 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Total Allocation Remaining £'000
Stadium Minor Works	80	75	77	3
Widnes Recreation Site	2,792	1,258	1,125	1,667
Children's Playground Equipment	79	15	4	75
Upton Improvements	63	47	49	14
Norton Priory	339	12	12	327
Crow Wood Play Area	13	0	0	13
Runcorn Hill Park	311	233	233	78
Runcorn Cemetery Extension	9	0	0	9
Cremators Widnes Crematorium	396	297	264	132
Open Spaces Schemes	189	142	138	51
Playground Third Party Funding	340	17	17	323
Litter Bins	20	0	0	20
Total	4,631	2,096	1,919	2,712




8.0 Appendix – Explanation for use of symbols

8.1 Symbols are used in the following manner:

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

8.2 Direction of Travel Indicator

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

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

8.3 Key for Commentary

WR Wesley Rourke, Operational Director, Economy Enterprise and Property Service (EEP)

CP Chris Patino, Operational Director, Communities and Environment (CandE)