



# Children & Enterprise Directorate

## DIRECTORATE PLAN

**April 2011 to March 2014**

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

## 1.0 Foreword from Strategic Director

The Children & Enterprise Directorate (CED) Service Plan for 2011 to 2014 comes at a point of significant change for both the Council and Halton's Children's Trust.

The Directorate remains at the heart of the Trust; having a dual responsibility to both the Council and the contribution it makes to the strategic priorities of the Children's Trust. The new wider scope of the Directorate, with the addition of the Economy, Enterprise and Property Department, will mean that the Directorate has an even greater role to play in the Trust's work that focuses on young people aged 16 plus.

Although the Trust is no longer a Statutory Board, following the new Coalition Government's initial set of reforms, partners have universally reaffirmed their commitment to continue their involvement in the partnership as before, under the Children's Trust banner. This commitment to working in partnership will be 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, as shown by Halton's Children's Services Assessment for 2010 from Ofsted, and must continue to achieve the highest levels of performance in the years ahead.

We are facing many challenges, including the implications of the new Education White Paper, the Munro Review of Child Protection, the Comprehensive Spending Review and the overall economic climate, but I believe that the Directorate is well placed to meet these challenges and continue to work to improve outcomes for our children and young people, as well as their families and businesses in Halton.

Gerald Meehan

Strategic Director  
Children & Enterprise Directorate



## 2.0 Introduction

The Children and Enterprise Directorate (CED) sits within Halton's Children's Trust and plays a key role within the Council. Whilst CED works to the key priorities that appear within Halton's Children & Young People's Plan and economic development programme, it is a business unit within its own right, requiring clear leadership and direction as it operates within a complex and changing environment.

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

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

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

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

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

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

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

Where adults are in work this can have a positive impact on the life chances of children and families. In 2008 there were 14,380 children in 8,000 families living in relative poverty in Halton. This means that nearly half (48.9%) of Halton's children live in relative poverty, split roughly 50/50 between those in households where an adult is working, and those that are entirely reliant on out of work benefits. From April 2011 a Child & Family Poverty Strategy for Halton will be in place that will coordinate and drive work to reduce poverty.

Urban Renewal has an important role to play in the future of the well-being of families and children in Halton. The current aim of the Urban Renewal priority is "to transform the urban fabric and infrastructure, to develop exciting places and spaces and to create a vibrant and accessible borough that makes Halton a place where people are proud to live and see a promising future for themselves and their families."

The creation and maintenance of high quality places and spaces that support a twenty-first century economy and lifestyles which are accessible and well connected are key priorities for the Directorate. There not only has to be a relationship between people and places; there is an interrelationship between our assets both in our ownership and in the ownership of partners.

This interrelationship extends between respective disciplines such as housing, planning, transport etc. But there is, of course, a significant interrelationship with health, and social care and education. We see the directorate playing a leading role in brokering and supporting a partnership approach to the continued economic regeneration of the borough.

The Halton Employment Partnership is used as a mechanism for bringing together expertise from various employment, learning and skills agencies to present a complete employment offer to local businesses and a training offer to local residents.

We need to ensure that as a Council we take a leading role in shaping post-16 provision locally, by securing sufficient suitable education training opportunities, funding school 6<sup>th</sup> forms, providing an evidence based view on what provision is required locally and offering a wider leadership of education up to the age of 19.

A range of sector specific projects linking training to future employment opportunities involve multi agency working groups and existing colleagues from Children & Young People participate in the following groups:

Skills Group – representation from Aim Higher, 14-19 and Children's Centres

Science Halton Skills Group – representation from 14-19, Education Business Partnership, secondary schools, Aim Higher

Construction Halton project – contributions from 14-19 and EBP

Halton Work-based Learning Providers' Forum – representation from Adult Learning & Skills Development.

None of this is straightforward. However, this does not diminish the Directorate's determination to deliver improved outcomes. It makes it even more of a challenge, but one which we will seek to tackle as effectively as possible through partnership with other agencies and corporate working across the Borough Council.

## 3.0 Key messages

### 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 the following departments:

- 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 headline messages for each department in terms of progress made over the past 12 months is outlined below.

#### **Children & Family Services**

- Children in Need/Child Protection – improved recruitment and retention of managers, maintained performance in Child Protection.
- Team Around Family (TAF) – the service is now established and operational across Runcorn and Widnes. The Common Assessment Framework process has been absorbed into the service and evidence is emerging regarding positive early intervention/reduction in Children's Social Care (CSC) referrals, through improved linkages created by the new Integrated Working Support Team within TAF with CSC.
- Children in Care – placements have improved through stability and increased choice

#### **Children's Organisation & Provision**

- The Department was restructured at the beginning of 2010-11 and has since further restructured in terms of around IT and Post-16 and 14-19 Development
- A virtual Joint Commissioning Team has been established with colleagues in PCT and a Joint Commissioning Strategy is in place, with 5 key commissioning priorities agreed after extensive consultation.
- Despite demographic changes in the primary sector, Halton has been able to offer all children a place in its primary/secondary settings.
- School Transport Policy has been reviewed and cost savings made
- Early Years Providers – improved outcomes have been achieved through identifying more targeted support
- Capital Strategy – one brand new primary school and one remodelled primary in place from 2011. Secondary school reorganisation has been implemented with one all-through school created and one school closed, bringing savings. In addition, £60m capital has been secured for 2 schools in revised BSF Programme and preferred bidder advised.
- C-RMZ (£3 million my place youth centre) and V-RMZ (mobile outreach service delivering information and support) facilities for young people have opened.
- Commissioned Action for Children to provide Halton's youth service provision following a review.

#### **Learning & Achievement Services**

- Improved attainment at all Key Stages
- Significant reduction in NEET figures following the September guarantee being offered all year and increasing flexibility of provision
- Positive Ofsted inspection outcomes, including 2 'Outstanding' secondary schools and Key Stage 3 Pupil Referral Unit.
- No secondary schools below the current floor targets.
- One primary school has been in Special Measures but is on track to come out of these in 2011.
- Two primary schools listed in The Times top 100 state schools
- There has been some impact made on narrowing the gap
- Improved attendance and reduced persistent absenteeism
- Special Educational Need (SEN) provision has been reviewed and a new service will be implemented by September 2011.
- New SEN School Strategy in place

### **Children's Safeguarding Unit**

- The Unit has been consolidated, having recruited a new Business Manager and Safeguarding Development Officer.
- Halton Safeguarding Children's Board (HSCB) Development Day reaffirmed partner commitment to the partnership.
- The Unit is now working to a new framework for Ofsted announced and unannounced inspections that gives a clearer focus on health, partnership working and outcomes.
- Community engagement has been improved through the appointment of two Lay Members to the Board.
- The relationship with the Children & Families Department is both challenging and supportive, as shown by well embedded auditing of practice.
- Child in Need reviewing process is being developed to ensure that plans are effective and improve outcomes for children.
- Multi-agency auditing is working well.

### **Economy, Enterprise and Property**

- The department was established in April 2010 and a review of Property Services has since been undertaken
- Town centres in both Runcorn and Widnes have experienced new private sector investment, whilst small businesses have taken advantage of grant assistance to rejuvenate tired, rundown or unproductive premises.
- The business environment is expanding thanks to developments on the Widnes Waterfront, 3MG, Daresbury Science & Innovation Campus, The Heath Business Park, Venture Fields and the key infrastructure development of the Mersey Gateway river crossing presents an enormous opportunity to further develop Halton's business base and assets portfolio.
- A further 10 hectares of land has been reclaimed on historic chemical sites adjacent to and part of the Widnes Waterfront.
- In 2009/10, despite the recession some 149 employers placed vacancies with Halton People into Jobs.
- Over 100 new businesses have been started up in Halton.
- Exciting new initiatives include the Tesco development at 3MG which created over 400 jobs, 75% of which went to Halton residents.
- 1369 adults are in adult learner provision and 1683 learner enrolments.
- The division has continued to provide advice on funding opportunities as well as supporting the Council's representatives in European, Regional and sub-regional forums and committees.

## 3.2 MAJOR ACTIVITIES

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

### **Ofsted Children's Services Assessment 2010**

Halton's Ofsted Children's Services Assessment for 2010 was published in December 2010. This annual assessment of children's services is derived from the performance profile of the quality of services and outcomes for children and young people in each local area.

This assessment is done on a four point scale, on which Halton was judged to be a '3' – performing well. The strengths within Halton noted in the Assessment include:

- That a large majority of services, settings and institutions inspected by Ofsted are good or better
- The unannounced inspection of front-line child protection services found much that was strong and no areas for priority action
- Analysis of national performance measures for outcomes, educational attainment and progress show Halton is in line or above the national average and statistical neighbours for a large majority of indicators
- Prospects for improvement are good as there is clear understanding of that needs to be done to achieve better progress in the Identified key areas and resources are focused on meeting these challenges.

The key areas highlighted for further development that will continue to be a major part of the Directorate's focus were:

- Improving the quality of those secondary schools that are satisfactory
- Further improving numbers of 16-19 year olds gaining good GCSE and higher level qualifications.

### **Children & Young People's Plan**

Halton's second Children and Young People Plan was published in June 2009. An annual review of progress was undertaken in 2010. Although the Coalition Government has indicated that the statutory duty to produce a Children & Young People's Plan that is owned by all Children's Trust partners will be removed, it has been agreed locally to produce a new Plan from 2011 to provide strategic direction for the Trust.

The new Plan has been developed around the following new priorities for the Children's Trust:

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

The priorities of the Directorate complement these overarching priorities.



### **Halton Sustainable Community Strategy**

Halton's Sustainable Community Strategy outlines the goals that the Halton Strategic Partnership (HSP) wants to achieve for Halton. It provides a framework in which the public, private, community and voluntary sector organisations and groups within the HSP can work together. A new overarching 15-year document has been developed from 2011, in line with the Core Strategy and Local Transport Plan 3 for Halton. It sets out a plan to tackle the five agreed overarching priority areas, including Children and Young People, to improve quality of life in Halton. In full the five priorities are:

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

### **Safeguarding & Looked After Children Inspection**

Each Local Authority will be subject to an announced multi agency inspection by Ofsted during a three year cycle from June 2009. A working group was set up in 2009 to begin preparations for Halton's inspection.

On January 24<sup>th</sup> 2011, Halton's inspection was announced to take place between February 7<sup>th</sup> and February 18<sup>th</sup> 2011. The inspection was extremely successful and resulted in Halton being graded as 'Outstanding' or 'Good' against all criteria for both Safeguarding and Looked After Children. The results highlight the robust systems in place locally and the strength of partnership working across Halton in terms of safeguarding.

### **Early Intervention: Team around the Family**

As multi agency working in Halton has continued to develop, it became clear that we needed to change the way in which we work with families who are lower down the continuum of need, in order to prevent their needs increasing to a level requiring more specialist intervention.

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

The key messages and objectives are:

- To strategically develop and implement structures and service configuration (including CAF) that focus on smooth, seamless transitions for the client between lower level interventions and statutory interventions managed by Social Care.
- To create a culture, moving away from 'referrals' to separate services, of seamless provision of services around the child and family, via CAF wherever appropriate.
- To review Halton's continuum of need, especially in respect of levels 2 and 3a, with the aim that needs are better met via appropriately commissioned and coordinated services lower down the continuum, where possible and safe to do so.

### **Joint Commissioning Unit and Strategy**

The local authority and PCT have established a joint commissioning team for children and young people, and contracts and commissioning staff from both the local authority and NHS Halton & St Helens are now co-located as part of the developing Joint Commissioning Unit. Five key commissioning priorities have been agreed, along with an agreement to combine the collective resources of both agencies to address each priority, these being:

- Pupil referral provision
- Breastfeeding
- Alcohol
- Localities
- Children in Care.

### **Integrated Children's Workforce Strategy**

An Integrated Children's Workforce Strategy for all agencies across the Children's Trust was launched in November 2010. This Strategy provides the strategic direction for developing a fully integrated Children's Trust workforce for Halton.

### **Children's Trust Equality & Diversity Scheme**

This Children's Trust Scheme builds upon the Equality & Diversity Strategy that had been in existence for the Directorate and takes into account the implications and additional duties of the Equality Act 2010. The Scheme was launched in November 2010.

### **Business Development and Regional Affairs**

Although work to secure private sector investment was difficult in the economic climate, a 12% conversion rate was maintained. Significant work has been delivered in the Business Improvement Districts, including significant environmental improvements, enhanced security and an estate-wide wireless broadband system has been installed in Halebank. In addition, External Funding, European and Regional Affairs aims to support the Department's objectives by maximising the external funding secured both for Council projects and the voluntary and community sector. A total of £650,000 has been secured so far by the team in this financial year, along with fielding over 200 enquiries for funding.

### **Lower Super Output Areas (LSOA's) - Worklessness Neighbourhoods**

Halton People into Jobs, (HPiJ) the Council's job brokering service, has focussed on taking its employment services into the community and has developed a programme of employment outreach that is delivered in the worst performing and most deprived neighbourhoods, where there is more than 25% worklessness. In order to engage with harder to reach residents the service holds weekly outreach services in accessible neighbourhood venues which include children's centres, community centres, health centre, libraries and customer contact centres, and organises additional specific one-off events in these community settings.

### **Initiatives delivered through Adult Learning and Skills**

- **Skills for Life** – this includes the provision of adult literacy, numeracy and ICT programmes, including qualifications available up to level 2 (GCSE equivalent).
- **Family Learning** – this includes accredited Family Literacy, Language & Numeracy; Wider Family Learning; Early Years Childcare & Education; plus Family Learning Impact Fund provision.
- **Adult Vocational Learning** – traditional pre level 2 adult education provision offered in, for example IT, art & design, modern foreign languages.

- **Employability provision** – these programmes are offered both part and full time for unemployed local residents. Programmes available include: the Employability Skills Programme; and the Halton Employment Partnership Award.
- **The Halton Employment Partnership** offers recruitment and training to inward investors. For example, the Partnership worked closely with Tesco to determine their employment requirements for their new distribution centre on 3MG. Through this kind of partnership working with the employer, the HEP is able to actively support local people into newly created jobs in the borough.
- **Contracted provision** – this includes the Neighbourhood Learning in Deprived Communities project, which enables voluntary and community groups to obtain funding to work with very specific target groups on learning initiatives. Contracted provision straddles all other key areas of work.
- **Sector Skills Initiatives** – these relate to key growth sectors in the borough. In particular:
  - **3MG/logistics** – ensuring there is a range of learning programmes available locally from pre employment programmes through to Train to Gain NVQs and apprentices to meet the future skills needs of logistics businesses.
  - **Science, Technology & Advanced Manufacturing** – researching the skills and employment requirements locally and developing a ‘Routeway’ of provision from primary school through to FE/HE available to ensure that local people can benefit from the 700+ STAM jobs that will become available over the next 10 years.
  - **Daresbury Science & Innovation Campus (SIC)** - Daresbury SIC is one of two national science and innovation campuses. The vision for the Campus is to create:
    - Nearly 100 acres dedicated to Science & Technology. The largest such Campus in the North.
    - A growth location for world class Science & Technology businesses from SME to Multi-National Corporations.

The Campus involves a number of national and regional investment partners as well as Halton Borough Council, who have agreed that procurement of a public/private Joint Venture Partnership would be the logical route to secure development of the Campus in accordance with the 30 year vision set out by the ‘Daresbury Master Plan. The Government has approved the Joint Venture and the Directorate will need to play a leading role in ensuring that the Council’s interests and indeed the interests of residents of the borough are represented in developments.
  - **Construction** – development of the Construction Employment Integrator (CEI) Model, which brings together procurement processes, training and recruitment clauses and local employment and training opportunities within major construction projects in the borough. The model will focus on ensuring local residents benefit from future employment within Building Schools for the Future, 3MG Highways and the Mersey Gateway.

## **4.0 Factors affecting the Directorate**

### **4.1 CHALLENGES AND PRIORITIES**

This section looks at the challenges that the Directorate will face during 2011-12.

#### **Children & Family Services**

- Embedding the integrated Team around the Family service with a single point of access across a continuum of needs for all children and families
- Further promoting Safeguarding through early intervention and prevention delivered through Team around the Family
- Refocusing Children's Centres to be more targeted and supporting the work of the Team Around the Family
- Ensuring that the Department continues to further integrate with other departments within CED.
- Continuing to engage fully with partners within a climate of a changing relationship with Health and Schools
- Implementing the Munro Review findings.
- Assessing the impact of the new Ofsted inspection regime on services provided.
- Funding Resources – in light of the removal of ring fenced funding
- Improving outcomes for Children in Care and Care Leavers – although the service is improving, more impact needs to be made on outcomes and ensuring a more joined up approach across the Council.

#### **Children's Organisation & Provision**

- Levels of grant funded staff
- Challenge with and support from the new Centres of Excellence and external partners
- Relationship with partners such as GPs and Schools
- Education White Paper and wider changes in Government policies and our ability to respond positively.
- Radical changes in provision to adapt to reduced resources to ensure sustainability
- Identifying tasks that are not going to continue and implementing measures to stop these
- Continuing to review SEN costs – although out of Borough costs are sustainable but still need to reduce those incurred by schools.
- Staff wellbeing – ensuring smooth transition through the changes.
- Developing a viable capital strategy in light of the decisions about Building Schools for the Future.

#### **Learning & Achievement Services**

- Funding/Workforce – ensuring capacity and resources to continue to improve standards.
- Meeting the Coalition Government's developing agenda around Academies, Floor Standards, QTS requirements, the new Inspection Framework and schools causing concern/satisfactory schools
- Remodelling School Improvement in terms of core/retained, shared and traded services, as well as school to school support in terms of cost and brokerage
- Delivery of the SEN Policy Framework for Inclusion
- Reducing Out of Borough education

- Maintaining a balance between the autonomy of schools versus support and challenge/Local Authority accountability
- Demonstrating improved performance at Early Years Foundation Stage and Primary attainment
- Evaluating the School Improvement Service to ensure a service proportionate to need, whilst supporting the most vulnerable children to achieve the best outcomes.
- Commissioning quality Post-16 provision
- Improving Level 2 and Level 3 performance at 19 and improving young people's employability and reduce NEETs.

### **Children's Safeguarding Unit**

- Explore shared services with another council/other councils
- Continue the focus on getting the basics right within multi agency working and Child Protection
- Continuing to ensure all departments work as one team across CED and HSCB, not retreating into Silos due to efficiencies
- Ensuring staff and partner agencies understand the Ofsted Profile and inspection framework
- Ensuring a seamless transition through all levels of needs via TAF
- Reviewing the Children's Trust Levels of Need
- Developing and implementing the Child in Need reviewing process to ensure that plans are effective, improve outcomes for children and that interventions are being provided at the appropriate level of need
- Continuing to ensure Children in Care services are seen as all of the Council's responsibility

### **Economy, Enterprise and Property**

- In the future our service needs to work even more closely with our schools and college. For most young people, it is the transferable skills that are developed at school and in further education that will determine their success in a range of jobs throughout their lives. The inclusion of the department in the Children and Enterprise Directorate is a real window of opportunity to inform and influence this agenda, for example, to encourage local education providers to focus on developing skills in our young people for employment opportunities at Daresbury Science and Innovation Campus (SIC).
- Apprenticeships are important to local councils as employment and provision of services for 14 to 19 year olds. They are also a means of improving skills within the community. Therefore it is proposed that our strategy for the future will be to focus on those areas that drive growth such as apprenticeships. Equally, our focus will need to be on developing skills that will support business competitiveness to enable our residents to secure sustainable employment.
- Achieving the migration of business support from the public sector to the private sector.
- Upcoming reforms to the Benefits system to 'make work pay'.
- Personalised job training and support is being redirected to private sector 'investors' who will expect a return on this investment.
- A reliance on 'Voluntary' Job Seeker Support.
- Recognising that family learning supports wider economic and social well-being measures.
- Focusing on higher level skills and high(er) growth companies.
- Greater role for employers in providing and delivering their own in-house training.

- Maximising Single Programme Opportunities with potential ‘investors’ to explore options for sub-contracting the signposting and delivery of employment support activity.
- Continuing the Recruitment and Training ‘offer’ to inward investors provided through the 3MG project.
- Ensuring we maximise the training, employment and supply chain opportunities provided by The Mersey Gateway Project, Building Schools for the Future programme and 3MG highway infrastructure works.
- Securing the wider opportunities of Mersey Gateway Bridge to stimulate the continued economic and physical transformation of Halton through complementary regeneration activity.
- Corporate Training and Adult Learning and Skills - closer working between these two teams will support a consistent approach to employee training.
- Sustaining and continuing Economic Regeneration through Major Projects.
- Diminishing public sector resources to promote economic regeneration activities and funding regimes increasingly being orientated towards regional and sub-regional ‘flagship’ projects; in Halton there will be increased demand for lower levels of funding, while at the same time trying to roll out The Big Society within the Borough.
- Closing of regional structures, including the Northwest Development Agency, and transferring the European funding arrangements to the Department for Communities & Local Government
- Implementing the new Local Enterprise Partnership arrangements locally
- Re-engineering of business support mechanisms
- Business Intelligence including surveys - how do use to inform curriculum development
- Developing a Strategic approach to business engagement which includes stakeholders from the education sector
- Progressing our relationship with the NEET agenda and the wider Frank Field report “The Foundation Years: preventing poor children becoming poor adults”

## **4.2 BUSINESS CRITICAL ISSUES 2011**

The Directorate has continued to successfully improve the services provided for out children and young people, as evidenced by externally validated inspections of its services, and in a range of performance indicators. To maintain this and continually improve, a set of Business Critical Issues to be driven by the Directorate’s Senior Management Team (SMT) have been agreed to provide direction for the duration of this Plan.

Four overarching Business Critical Issues have been agreed to cover cross-cutting themes that link together the work of the Directorate and the Children’s Trust. These themes and the areas that they cover are outlined below;

- **Standards in Education**

Standards set out what students are expected to learn in each age group and in each subject. Standards show what should be taught and be tested for. This theme looks to raise standards in education in Halton by focusing on:

- Narrowing the Gap
- Early Years
- Primary
- Secondary
- Vulnerable Groups

- **Continuum of Need: From Early Intervention to Safeguarding**

This theme looks at work across the Children's Trust Levels of Need – from universal services through early intervention to tackle additional needs at the earliest stage to higher level safeguarding concerns. This theme includes:

- Narrowing the Gap
- Team Around the Family
- Integrated Youth Support Service
- Multi-agency development
- Safer recruitment
- Parenting support
- Child Protection processes
- Role of schools/school improvement partners
- Training and professional development

- **Managing resources effectively**

Although this is always a crucial issue within the public sector, it is even more important within the current financial climate as resources become more and more scarce. Areas covered within this Issue include:

- Narrowing the Gap
- Commissioning
- Financial planning
- Efficiency agenda and links to Centres of Excellence
- Staffing at appropriate levels
- Inspection and external scrutiny
- Transition to new structures
- Building schools for the future
- Primary re-organisation
- Children's Centre development
- Extended schools
- Post 16 provision (14-19 strategy)
- Provision for vulnerable groups
- My Place
- Effective asset management strategy (note: Balancing need to secure satisfactory financial receipts alongside realising wider corporate objectives)

- **Responding to investment opportunities**

With the economic climate gradually improving, Halton needs to be able to respond to investment opportunities as they arise. Work is progressing on a regeneration strategy for the borough which maximises the benefits of the Mersey Gateway Project. Regional Growth Fund grant is also being progressed.

The focus on these Business Critical Issues 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.

Central to meeting these Issues is the development of TAF, bringing together front line services at a local level. This is major development as we progress to more integrated service delivery.

To meet these Business Critical Issues, the Directorate have agreed a number of priorities and areas for development to concentrate upon in the next 12 months. These are:

- Maintaining highest levels of performance in statutory social work

- Narrowing the gap for Children in Care and care leavers in terms of attainment, education and employment
- Embedding the TAF model in Halton by establishing uniform multi agency early intervention; and seamless transition to statutory services
- Redesigning delivery through our Children's Centres
- Developing the Children's Trust workforce through the development of an in-house training programme together with partners
- Monitoring the impact of Children in Need Independent Reviewing
- Reviewing the Levels of Need within the Children's Trust
- Exploring shared services within areas such as Adoption and EDT
- Improving Standards in Post-16 and 14-19 education
- Reviewing Early Years provision and sustainability
- Ensuring delivery of an Integrated Youth Support Service (IYSS) and reduce Teenage Pregnancy and NEET.
- Reviewing Halton's Information, Advice and Guidance offer, including a review of the Greater Merseyside Connexions contract
- Developing a shared service(s) with partner council(s)
- Ensuring we can offer more support and promote joint working in the decision making process when it comes to capital development within schools.
- Ensuring closer working relationships to enable maintenance decisions to be made more timely which should ensure efficiencies are delivered through the procurement process.
- Reviewing the funding of certain elements of work i.e. the provision of the condition survey work.
- Reviewing how the management of repairs & maintenance is delivered to schools to ensure those purchasing this through our SLA are given priority.

### **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 link closely to its work. These are set out below within the PESTLE framework.

#### **POLITICAL**

##### **Coalition Government**

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

The Voluntary Sector have a significant role to play in activities to support 'The Big Society' and the Directorate works in partnership with the Sector and offers support through, for example, funding for a Lead Engagement Officer post to ensure agencies across the Sector. Similar support is provided to engage with parents and carers across Halton in a role that sits with the Voluntary Sector and ensures parent and carer involvement in the work of the Directorate and the wider Children's Trust partnership.



The abolition of the Comprehensive Area Assessment, Local Area Agreement and National Indicator set could impact on the Council's ability to work effectively with some partner organisations however due to the lack of a statutory framework.

### **Comprehensive Spending Review**

With the announcement of the Coalition Government's Comprehensive Spending Review, the Council will continue to face ongoing budgetary pressures and the Directorate will need to ensure that it effectively contributes to the Authority's response to dealing with the current economic climate. Working closely with service users to achieve outcomes that people want will be paramount to the work of the Directorate.

## **ECONOMIC**

### **Funding**

The Comprehensive Spending Review announcements in October 2010 will have significant implications for the work of the Directorate, the wider Council, Children's Trust and Halton Strategic Partnership:

- A number of grant funding streams came to an end on 31<sup>st</sup> March 2011, including Working Neighbourhoods Fund and National Strategies. These funding streams support a variety of projects delivered by the Council and its partners, placing these services under threat and creating challenges for future service delivery around the priorities identified in the new Sustainable Community Strategy and Children & Young People's Plan.
- The Government will devolve significant financial control to local authorities. Ring-fencing of all local government revenue grants will end from 2011-12, except simplified schools grants and a new public health grant. The number of separate core grants, will be radically reduced from over 90 to fewer than 10, excluding schools, police and fire. More than £4 billion of revenue grants will be rolled into formula grant.

The Directorate will need to ensure that it manages The Big Society agenda locally in a climate of cuts in resources and more competition for the resources that are available. In some cases funding is being directed towards sub regional and regional projects. The External Funding, European & Regional Affairs Team based within the Directorate will perform a crucial role in ensuring that Halton is able to take advantage of all funding opportunities available.

In terms of Major Development Projects, there is the need to adapt existing programmes and identifying new opportunities arising from new and emerging central government funding streams, i.e. Regional Growth Fund, Green Deal, apprenticeships, and the National Affordable Housing Programme.

### **Deprivation**

Halton shares many of the social and economic problems associated with its neighbours on Merseyside. The Index of Multiple Deprivation (IMD) for 2010 is one of the most comprehensive sources of deprivation indicators and shows that overall, Halton is ranked 27th nationally (a ranking of 1 indicates that an area is the most deprived), which is third highest on Merseyside, behind Knowsley and Liverpool, and 9th highest in the North West. The latest information suggests that deprivation has stayed relatively level in the borough from 2007 to 2010. The proportion of Halton's population in the most deprived areas (i.e. the top 10% of super output areas) has also remained relatively constant at about 25%. There are two neighbourhoods in

Halton which fall in the top 1% most deprived super output areas nationally. Much has been done but clearly there is still much to do.

### **Information Advice and Guidance**

The recent announcement of an all-age careers service means that from April 2012 schools will be under a legal duty to secure independent and partial careers guidance.

The Schools White Paper includes plans to improve the quality of education in schools and ensure all children gain the basic skills and knowledge they need to make a successful transition from school into Further Education or employment. This is further evidence of Government's wish to link education to the world of work.

## **SOCIAL**

### **Demographic Changes**

The 2009 population estimate for Halton was 118,700. This is down from the mid-2005 population of 119,200 but the population is projected to grow to 122,900 in 2023.

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

### **Health**

The health of people in Halton is generally worse than the national average, and there are a number of indicators which are among the worst in the country, including life expectancy and the early death rate from cancer. Health inequalities exist by gender, level of deprivation and ethnicity. For example, people from the most deprived areas have between 6 and 8 years shorter life expectancy than those from the least deprived areas.

Over the last ten years, the death rate from all causes has decreased. However the early death rate from heart disease is above the England average. There are some indicators though that are around, or are better than, the England average, such as the rate of road injuries and deaths.

Focusing on children and young people's services, the teenage conception rate is significantly worse than the England average, breastfeeding initiation is poor and a relatively high proportion of children are obese.

## **TECHNOLOGICAL**

### **Building Schools for the Future**

ICT is a core part of the programme and our vision is for an ICT enabled learning community, which covers not just the students and teachers but also extends the provision of learning across to the community. Through BSF, ICT will transform the way that education is delivered in Halton ensuring it is a real tool for the delivery of education and is embedded across all schools.

## **Digital Accessibility**

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

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

## **LEGISLATIVE**

### **Schools White Paper**

The White Paper, 'The Importance of Teaching' was published in November 2010. It covers teaching and leadership; behaviour; curriculum, assessment and qualifications; the new school system; accountability; school improvement; and school funding. In setting out a major programme of reform for schools, it necessarily also includes some major changes in the role of local authorities (and other bodies). A Schools Bill will follow and most of the proposed changes are intended to be introduced between 2011 and 2014.

The White Paper draws on evidence from the world's best education systems within a radical reform programme that puts heads and teachers at the heart of school improvement. It looks to free schools from government bureaucracy and interference, aiming to give greater accountability to parents and local communities. It is envisaged that the reforms will raise the quality of new teachers and transform the quality of initial training and continued professional development.

The White Paper also sets out:

- Powers for teachers to improve discipline in the classroom
- A vision for a transformed school curriculum
- The reform of school performance tables
- A pupil premium to channel more money to the most deprived children
- Plans to develop a fairer and more transparent funding system

### **SEN and Disabilities Green Paper**

The Green Paper 'Support and aspiration: A new approach to special educational needs and disability aims to improve radically the entire special education needs (SEN) system and will cover issues including school choice, early identification and assessment, funding and family support. Ministers are considering how to ensure

parents can send their child with SEN or disabilities to their preferred educational setting – whether that is a mainstream school, special school or an academy. Ministers are considering a range of options, including:

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

The vision set out in the Green Paper is informed by the views and expertise of families, teachers, local authorities, health professionals and national and local organisations working with them. The Green Paper was released in March 2011 for consultation until June.

### **Academies Act 2010**

The Act enabled schools in England to become academies from September 2010. In Halton, Halton High opened as an academy in September 2010. Academies are funded at a comparable level to maintained schools but also get their share of central funding that local authorities used to spend on their behalf. Academies can keep any surplus balances that they hold. Grammar schools and other schools which select or partially select pupils are able to continue to do so. Key areas of the Act include:

- enabling all maintained schools to apply to become academies, with schools rated 'outstanding' by Ofsted being pre-approved
- allowing maintained primary and special schools to apply to become academies in their own right
- giving the Secretary of State the power to issue an academy order requiring the local authority to cease to maintain the school
- removing the requirement to consult the local authority before opening an academy
- requiring the consent of any existing foundation (mainly churches) before a school applies to become an academy (and prohibits the religious character changing during the conversion to academy)
- deeming academy trusts to be exempt charities.

The Act has significant implications for the Directorate and wider Council, including:

- ensuring the current and future Academies are able to fit in Halton's 'family' of schools
- acknowledging that Academies have greater powers to manage their own affairs around matters such as governance, pupils with SEN and exclusions
- where Academies are seen to be failing, the Secretary of State has more powers to intervene more quickly
- the loss of funding received by the Council for each school that becomes an Academy
- effectively supporting the TUPE transfer of staff in Academy schools.

### **21<sup>st</sup> Century Welfare White Paper**

The 21<sup>st</sup> Century Welfare White Paper has identified a number of principles for welfare reform, but the key principle at the heart of this reform is 'to ensure that work would always pay.' Government has decided to end all current employability and welfare reform programmes and replace them with a new Single Programme. These will be large contracts organised on a regional basis with contracts predicted to be between £10m and £50m. They will work with individuals on a variety of benefits that have been out of work for a period of time.

This programme is described as 'Black Box' which means that there will be little to no prescription for how services will be designed; this will be left to the view of potential 'investors'. The term 'investors' is used as opposed to contractors or providers because those successful will be investing their own money at their own risk to create employability initiatives. If they help individuals get back to work and sustain them in work, they will receive payments from future benefit savings – if they do not, they will lose their investments.

### **The Skills Strategy - Skills for Sustainable Growth**

The Skills Strategy was launched in November 2010 and presents a number of opportunities for the continuation of services provided by the directorate. It identifies apprenticeships as a major focus for developing the skills of the workforce.

The Strategy states that learners will select training and qualifications valued by business, and available through a broad range of autonomous providers who will attract learners depending on the quality of their offer.

There will be an expectation that learners and employers will co-invest alongside Government in meeting the costs of intermediate and higher level training courses.

### **Local Growth White Paper**

This sets out the Government's role in empowering locally driven growth, encouraging business investment and promoting economic development. As part of this White Paper it was announced that:

- Twenty-four local enterprise partnerships proposals have been approved to allow local business and civic leaders to work together to drive sustainable economic growth and create new jobs in their communities.
- The £1.4bn Regional Growth Fund has been launched. This will support the creation of private sector jobs and will particularly support communities currently dependent on the public sector, helping them make the transition to private sector led growth and prosperity.

The White Paper outlines a new approach on rebalancing the economy and helping drive sustainable growth by focusing on three key themes:

- Shifting power to local communities and businesses, by creating dynamic local enterprise partnerships.
- Increasing confidence to invest.
- Focused investment, by tackling barriers to growth that the market will not address itself.

The measures contained within the White Paper will have a profound impact upon the delivery of economic regeneration across the region. The abolition of the North

West Development Agency and the demise of business link will mean that a number of programmes typically accessed by Halton companies, for example, Grant for Business Investment, the High Growth Programme and the Innovation Vouchers scheme, will either cease or be curtailed. Similarly, the network of general business advisors, sector specialist and business experts traditionally utilised by the BDT on behalf of Halton companies will no longer be in place.

Government has also indicated that inward investment services will henceforth be delivered nationally by UKTI and that a new body, the Technology Strategy Board, will oversee science policy which again will impact upon the activities of the BDT.

It is crucial, therefore, that the Borough of Halton is able to influence the newly established Local Enterprise Partnership (LEP) for the Liverpool City Region to ensure that a comprehensive, if changed, programme of business support is accessible to local companies.

### **Free Schools**

The Conservative Party in its election manifesto committed itself to enabling good education providers to establish new good small schools, initially in the most deprived parts of the country. The Coalition Government has called these schools Free Schools, developed the idea further and launched an application process for schools to become Free Schools in June 2010.

### **Child Poverty Act 2010**

The Child Poverty Act 2010 came into force in March 2010, placing duties on partners within each local authority to work together to reduce levels of child poverty. Halton is an area with relatively high levels of poverty and deprivation, as highlighted by the following key statistics:

- Almost 50% of children live in poverty in Halton (14,380 children and young people) in 2008
- In terms of families there are around 8,000 families with children living in poverty
- In 2007 Halton had the 6th highest proportion of children in poverty in the North West.
- The IMD 2007 identified 17 Lower Super Output Areas that fell within the top 10% most deprived areas nationally for income affecting children. These 17 areas contain a quarter of Halton's child population.

The Act also places a requirement on each local authority to have in place a child poverty needs assessment and strategy by April 2011. In Halton the needs assessment has been completed as part of an overall needs assessment for the six Greater Merseyside local authorities, with each producing their own strategy. The Strategy in Halton is known as the 'Child & Family Poverty Strategy' to reflect the broad nature of the issue.

### **Children's Trust Reforms**

The Children's Trust is the key delivery mechanism for integrated Children's Services in Halton and the work of the Trust is focused on the priorities set out in the Children & Young People's Plan.

The Children's Trust was put on a statutory footing when the Apprenticeships, Skills, Children and Learning (ASCL) Act received Royal Assent in November 2009. From this Children's Trusts became statutory on April 1<sup>st</sup> 2010. This statutory footing was

revoked however in July 2010 within the initial reforms of the Coalition Government, from October 31<sup>st</sup> 2010 onwards. The reforms included:

- removing the duty on schools to co-operate through Children's Trusts
- removing the requirement on local authorities to set up Children's Trust Boards and the requirement on those Boards to prepare and publish a joint Children and Young People's Plan (CYPP)
- revoking the regulations underpinning the CYPP and withdrawing the statutory guidance on Children's Trusts.

The Coalition Government however reconfirmed its commitment to working in partnership to improve outcomes for children and young people through locally agreed partnerships. Partners on Halton's Children's Trust have reaffirmed their commitment to the Trust. The name will remain the same, both to avoid the costs incurred by rebranding, and also to ensure awareness across all agencies of the Trust's role and remit is maintained.

### **Simplification of 16-19 Funding**

The Coalition Government has announced measures to try to reduce bureaucracy and red tape in 16-19 education in order to reduce the complexity of the existing funding processes. The proposals include:

- freeing up local authorities to focus on their strategic role in 16-19 education
- scrapping the need for local authorities to set up 'sub-regional groups' and 'regional planning groups'
- paying further education colleges, sixth form colleges and other training providers direct from the Young People's Learning Agency (YPLA).

Further measures to simplify the process are expected for the 2011/12 allocations.

### **Decommissioning of ContactPoint**

ContactPoint was shut down on 6<sup>th</sup> August 2010. The Government continues to consider the feasibility of a new signposting service for professionals to help them to support and protect our most vulnerable children, particularly when these children move areas or access services in more than one area.

## **ENVIRONMENTAL**

### **Climate Change**

The Comprehensive Spending Review contained a number of announcements on carbon management including funding for low carbon technologies, the introduction of a Green Investment Bank and Green Infrastructure fund and a new Green Deal which will enable households to fund energy efficiency improvements in their home through savings on energy bills. The funding announcements will contribute towards the delivery of a Climate Change Strategy to Halton.

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

The service is expected to commence in May 2011 and Halton have expressed interest in being part of this service. The service is offered on a fully funded basis.



## 5.0 Organisational initiatives

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

### 5.1 Equality, Diversity and Community Cohesion

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

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

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

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

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

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

### 5.2 Environmental Sustainability

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

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

need to develop service specific plans for their areas. The Council's total emissions in 2009/10 were 25,610 tonnes CO2

This breaks down as follows : -

Corporate Buildings	7890 tonnes
Schools	9529 tonnes
Street Lighting	6317 tonnes
Vehicle Fleet	1328 tonnes
Business Miles	546 tonnes

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

### **5.3 Risk Management**

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

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

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

### **5.4 Arrangements for managing Data Quality**

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

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

**Accurate:** For its intended purpose;

**Valid** By being consistently recorded and used in compliance with predetermined definitions and rules;

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

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

## **6.0 Organisational & Directorate structure**

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

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

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

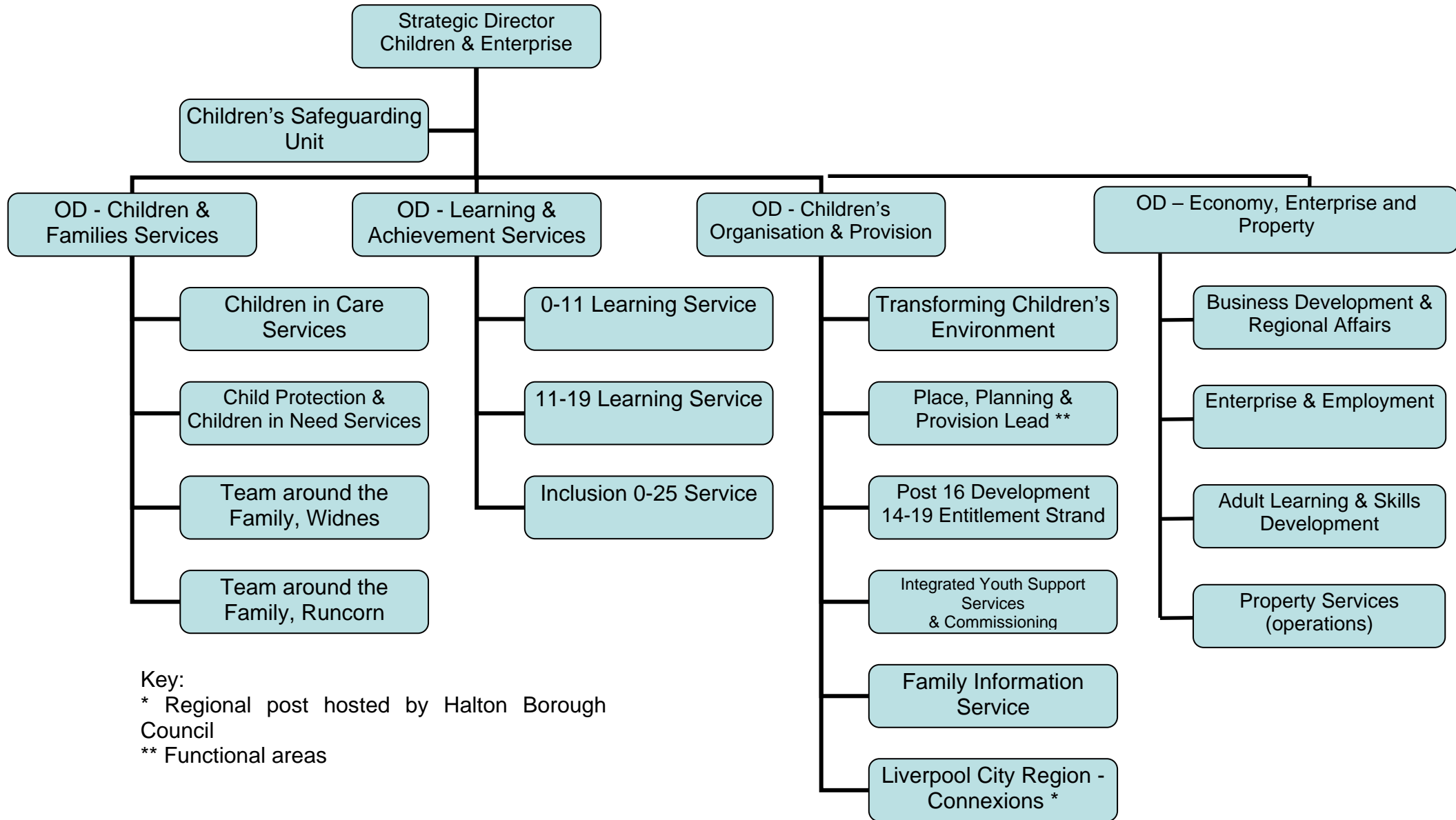
In support of this approach results-based matrix management practices, through for example project implementation groups, are used to bring together expertise and knowledge from across the organisation in order to optimise the response to community needs and aspirations.

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

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

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

The Directorate structure from April 2011 is as follows:



Key:

\* Regional post hosted by Halton Borough Council

\*\* Functional areas

## **6.1 CHILDREN AND FAMILIES SERVICES**

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

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

### **Children in Care & Care Leavers**

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

### **Children in Need & Child Protection**

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

### **Early Intervention: Team around the Family**

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

## **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 work of 4 divisions detailed below:

### **0-11 Learning**

- Early Years Foundation Stage and the Early Years Outcome Duties
- Quality assurance of the Early Years Foundation Stage
- Key Stage 1 and 2 standards of achievement and attainment
- Healthy Schools and PSHCE
- School and setting leadership and management
- Sports, the Arts and Music developments in schools and settings
- Intervention and support in schools and settings

### **11-19 Learning**

- School Improvement Partners (SIPs)
- Safeguarding in schools
- Support and intervention in secondary schools
- Key Stage 3, 4 and 5 standards of achievement and attainment
- Key Stage 3 Pupil Referral Unit
- The 'Virtual Headteacher' role for vulnerable pupils
- Support the development of the Learning agenda within the Building Schools for the Future Programme leading to the raising of standards

### **0-25 Inclusion**

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

## **6.3 CHILDREN'S ORGANISATION AND PROVISION**

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

The main responsibilities of each team are detailed below:

### **Transforming Children's Environment**

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

- Accessibility
- My Place
- Broader Projects

#### **Place Planning and Provision**

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

#### **Post 16 development and 14-19 entitlement strand**

- Delivery of the 14-19 curriculum pathways
- Key Stage 4 short stay school
- Aim Higher
- Key Stage 4 Engagement Service
- Education Business Partnership
- 14-19 collaborative quality assurance
- Learning and Skills transfer and associated deliverables

#### **Integrated Youth Support Services and Commissioning**

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

#### **Liverpool City Region**

- Ensure the effective management of the Liverpool City Region Connexions Contract.

#### **6.4 CHILDREN'S SAFEGUARDING UNIT**

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

Members of the Safeguarding Unit are responsible for identifying the themes and issues, which impact on the delivery of front line practice. Through scrutiny,



challenge and support, the Unit will continuously enhance standards and good practice through quality assurance and professional development.

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

#### **Core Business of the Unit**

- Providing an Independent chairing service within the Child Protection and Children in Care systems and for those children in need identified as requiring services at level 3b.
- Independent review of Foster carers
- Responsibility for the management of allegations against adults who work with children, including the statutory role of Local Authority Designated Officer (LADO)
- Via the Halton Safeguarding Children Board manager, providing all the business support requirements for HSCB.
- Lead responsibility for the rigorous auditing of practice within children's services and multi agency file audits.
- Ensuring safeguarding is prioritised in schools –dedicated safeguarding skill base with a priority afforded to anti bullying work.
- To support engagement of the community in safeguarding.
- Multi agency support, challenge and scrutiny.

### **6.5 ECONOMY, ENTERPRISE AND PROPERTY**

The vision for the Department is:-

**“Halton is a place where sustained economic growth provides opportunities for all”**

Our proposed outcomes will be: -

- An improved business environment;
- A growing enterprise culture;
- Reduced worklessness;
- increased employment;
- improved skills and qualifications amongst our residents
- operational and investment properties that will achieve best value.

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

#### **Business Development and Regional Affairs Division**

The work of the division includes transforming the borough's physical environment through stimulating major development (including Halton's 3 town centres, modern employment sites and premises, brownfield reclamation, and sustainable homes and neighbourhoods); managing the Council's property and strategic assets (property services), coordinating and acting upon the borough's inward investment and business enquiries, encouraging and supporting businesses to expand ( for example, providing advice and guidance on grant support, development and planning issues, transportation); improving the image of the borough's industrial areas; and helping

businesses to become more competitive. The division also provides advice on funding opportunities as well as supporting the Council's representatives in European, Regional and sub-regional forums and committees.

#### **Enterprise and Employment Division**

This division focuses on developing and delivering initiatives which create secure and safeguard jobs in the Borough. It hosts the Halton People into Jobs (HPiJ) initiative. This is a Halton Borough Council employment service which promotes local jobs for local people. The division also supports a wide range of self-employment and business start up initiatives. The division has been leading on the Future Jobs Fund Initiative which provides access to jobs for unemployed people living in some of the Borough's most disadvantaged areas.

#### **Adult and Learning and Skills Development Division**

This division delivers a wide range of adult and family learning courses across the borough. It also leads the borough's workforce development and skills strategies. 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.

#### **Property Services (operations) Division**

The division is responsible for a number of areas of work, the primary function however being to ensure that the Authorities accommodation is fit for purpose. The Facilities Management section manages the maintenance, security, caretaking and cleaning to all corporate sites and provides a repairs and maintenance buy back service to the schools. In addition the FM team undertake much in the way of energy efficiency work, provide a building surveying service, and carry out all 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.

## **7.0 Resources**

The Directorate faces a number of challenges in ensuring it has the resources available to support the delivery of its service objectives during a period of reducing financial resources. A number of functions, including finance, workforce, performance, policy development, support to the Children's Trust, management of information and administration have moved into the Resources Directorate during 2010. Whilst these changes should enable the Council to achieve the required efficiencies without impacting on the quality of service there are likely to be some impact during the transitional period.

### **7.1 BUDGET SUMMARY AND SERVICE COSTS**

To follow when 2010-11 budgets are finalised

### **7.2 HUMAN RESOURCE REQUIREMENTS**

The Directorate employs approximately 3,500 staff, including school staff, and are considered to be our 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 upcoming requirement will be the implementation of the new Integrated Children's Workforce Strategy for Halton's Children's Trust. The key aim of the strategy is a workforce that is reformed, integrated and making the best contribution possible to Halton's Children & Young People's Plan.

### **7.3 ACCOMMODATION AND PROPERTY REQUIREMENTS**

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

As part of the Halton Borough Council Asset Management Strategy, staff within the Directorate based in Grosvenor House will be relocating to Castle View House in September 2011.

## **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/ESCR/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 both 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.

### **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 MIS**

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

## 8.0 Business planning

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

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

Such plans, and the Quarterly Service Plan Monitoring Reports that flow from them, are an essential tool in enabling the public, Elected Members, Senior Management, and staff how well Council departments are performing and what progress is being made in relation to improving the quality of life within the borough and service provision for local people, businesses and service users.



### 8.1 PERFORMANCE REPORTING

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

As a result departmental progress will be monitored through:

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

In demonstrating its commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and its associated quarterly monitoring reports, are available via the Council's website at <http://www2.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

Additionally information and assistance can be accessed through any of the Council's Halton Direct Link facilities (HDL) or the Council's libraries.

## ***Appendices***

### **Appendix A: Departmental Service Objectives & Performance Indicators**

#### **Children & Families Services Objectives**

<b>Corporate Priority:</b>	Children & Young People
<b>Key Area of Focus:</b>	15 - To deliver effective services to children and families by making best use of available resources
<b>Service Objective:</b>	CFS1: To ensure that the Children and Families workforce have Managers who have the appropriate skills and that social workers have the support, skills and competence to enable them to contribute to improving outcomes for children and to maintain professional standards
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Evaluate the implementation of the supervision policy by March 2012</li> <li>• Ensure training standards for Newly Qualified Social Workers (NQSW) are evaluated and subject to performance management by March 2012</li> <li>• Establish a programme of bespoke training for frontline operational managers by March 2012</li> <li>• Develop a Management Traineeship for aspiring managers as part of the recruitment and retention strategy to ensure a sufficient supply of skilled managers by March 2012</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Continue to develop and embed training standards for Social Workers and NQSW by March 2013</li> <li>• In conjunction with the Children’s Trust Integrated Workforce Strategy analysis the workforce requirements for Children’s Services Social Care and develop an appropriate action plan by March 2013</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Implement appropriate action plans in relation to workforce development by March 2014</li> </ul>
<b>Corporate Priority:</b>	Children & Young People
<b>Key Area of Focus:</b>	19 - To ensure a safe environment for where they are supported and protected from abuse and neglect

<b>Service Objective:</b>	CFS2: To ensure that Children requiring intervention at level 3 b and 4 of Halton's Levels of Need receive high quality assessments and interventions to improve outcomes
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Develop and implement the Child in Need reviewing process to ensure that plans are effective, improve outcomes for children and that interventions are being provided at the appropriate level of need by March 2012</li> <li>• Establish and implement appropriate CAVA pathways with the Police by March 2012</li> <li>• Develop a pathway for Child in Need cases that require a multi-agency co-ordinated plan at level 2 – 3a (CAF) on closure have a named Lead Professional and a clear plan to take forward</li> <li>• Ensure that ICT are supported in the implementation of CareFirst6, prioritising practitioners involvement in ICS Development workshops and appropriate representation on the CareFirst6 Board by March 2012</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Embed Child in Need reviewing processes by March 2013</li> <li>• Evaluate and embed the CAVA pathways by March 2013</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Review the impact of the Child in Need reviewing processes and embedded pathways and develop any appropriate action plans to further improve outcomes for Children in Need by March 2014</li> </ul>
<b>Corporate Priority:</b>	Children & Young People
<b>Key Area of Focus:</b>	14 - To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood
<b>Service Objective:</b>	CFS3: Improve outcomes for children in care and care leavers
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Revise the facilitation of the Children in Care Council to improve the engagement of young people by December 2011</li> <li>• Develop and commence implementation of a revised multiagency Children in Care Strategy by March 2012</li> <li>• Develop a shared adoption service by March 2012</li> <li>• Undertake an outcomes audit of all children in care by March 2012</li> <li>• Implement actions from the Placement strategy to increase accommodation for care leavers and the number of foster carers by March 2012</li> </ul>

Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Implement the Children in Care Strategy as appropriate by March 2013</li> <li>• Evaluate the performance of Children in Care at Key Stages 2 and 4 and develop and action plan to narrow the gap between them and their peers</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Evaluate impact of the Children in Care Strategy on outcomes and develop appropriate action plans to improve the outcomes for Children in Care and care leavers</li> </ul>
<b>Corporate Priority:</b>	Children & Young People
<b>Key Area of Focus:</b>	15 - To deliver effective services to children and families by making best use of available resources
<b>Service Objective:</b>	CFS4: To develop a model of early intervention and prevention providing seamless service delivery to children and families from universal to specialist services
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Embed the Integrated Working Support Team (IWST) to improve early intervention and prevention by March 2012</li> <li>• Integrate the universal and early intervention services for Disabled Children within the Team around the Family model to reduce the need for more specialist intervention by March 2012</li> <li>• Complete a review of the levels of need framework and report to the Children's Trust by March 2012</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Evaluate the impact of IWST on outcomes for children and young people by March 2013</li> <li>• Implement action plan from the review of the levels of need framework by March 2013</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Evaluate the impact of the actions completed from the review of the level of needs framework by March 2014</li> </ul>



## Children & Families Services Performance Indicators

Ref	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
<b>Corporate Health</b>							
LPI01CFS	Newly qualified social workers (NQSW) receive the level of supervision as set out in the supervision policy		New indicator		100%	100%	100%
LPI02CFS	All NQSW attend a minimum of two "Tools for Social Worker's" events within 12 months of qualifying		New indicator		100%	100%	100%
LPI03CFS	All NQSW's receive safeguarding training up to and including level 4 within 12 months of qualifying		New indicator		100%	100%	100%
<b>Cost &amp; Efficiency</b>							
CPI04CFS	Increase the number of foster carers with Halton Borough Council Fostering Agency		New indicator		8	6	Not applicable
<b>Quality</b>							
NI147	Care Leavers in suitable accommodation	89%	90%		90%	90%	90%
LPI05CFS	Increase the units of accommodation for care leavers		New indicator		4	Not applicable	Not applicable
LPI06CFS	Child in Need plans are independently reviewed (baseline number of plans to be established)		New indicator		50%	100%	100%

<b>Fair Access</b>							
NI148	Care Leavers in Education, Employment or Training at 19	55.6%	72.5%		75%	75%	75%
LPI07CFS	Number of apprenticeships/employment opportunities for care leavers established within the year	New indicator			2	1	Not applicable
<b>Service Delivery</b>							
NI059 (adjusted)	Initial Assessments completed within 10 working days (adjusted indicator in line with Working Together to Safeguard Children 2010)	New indicator			85%	85%	85%
NI060	Core Assessments completed within 35 working days	94%	92%		92%	92%	92%
LPI08CFS	Percentage reduction of the number of referrals to Children's Social Care that are generated by Police CAVA notifications and close within 3 months of referral from baseline (2009-10)	New indicator			-10%	-20%	-20%
LPI09CFS	Percentage of CIN Cases that require a multi-agency co-ordinated plan at level 2 – 3a (CAF) on closure have a named lead professional and a clear plan to take forward	New indicator			100%	100%	100%
LPI10CFS	Percentage increase multi-agency interventions (CAF's) in place and operating for level 2/3 cases from the 2010 baseline	New indicator			+25%	+35%	+40%
LPI11CFS	Percentage of agencies accessing IWST processes	New indicator			75%	100%	100%
LPI12CFS	Percentage of referrals to social care that had been subject to CAF in the previous 12 months	Due to issues with data quality around CAF historic information is not comparable			15%	30%	50%
NI062	Stability of placements of Children in Care: number of moves	14.3%	8.2%		7.5%	7.5%	7.5%

NI063	Stability of placements of Children in Care: length of placements	69.6%	81.5%		90%	90%	90%
NI068	Referrals to children's social care going on to Initial Assessment	93%	95%		95%	95%	95%
LPI01CYP	Percentage gap between Children in Care attainment at Key Stage 2 and their peers	New indicator			Due to small cohorts year on year target comparison is not meaningful. An analysis of the small cohort is to be conducted on an individual basis for these children. This will underpin resulting performance measures to demonstrate improved performance and progression in educational attainment.		
LPI02CYP	Percentage gap between Children in Care attainment for 5+ GCSE's grades A*-C including English and Maths and their peers	New indicator					
LPI03CYP	Percentage of Children in Care achieving expected outcomes at KS2 and KS4	New indicator					

### Other National Indicators

The following National Indicators have been included pending the publication of a single comprehensive list of all data that Local Authorities are required to provide to central government. All indicators are monitored on an annual basis at the least, and those where information is available more regularly are monitored on a quarterly basis. Where indicators underpin the priorities of the Children and Young People's Trust or the Halton Safeguarding Children's Board, these are monitored through the appropriate performance management frameworks of these partnerships.

In addition indicators where the data is not provided by the Local Authority has been removed from this list (e.g. health and youth justice indicators).

Ref	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
NI058	Emotional and behavioural health of looked after children	16.7	16		16	16	16
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption	76.9%	No target		Due to small cohorts and statistical variation, targets are not meaningful. Performance direction is to improve performance and aim for 100%. An analysis of the small cohort is to be conducted on an individual basis for these children to underpin resulting performance.		

NI064	Child Protection plans lasting 2 or more years	3%	0%		0%	0%	0%
NI065	Children subject to a child protection plan for a second or subsequent time	7%	10%		8%	8%	8%
NI066	Children in Care cases are reviewed within timescales	99.3%	100%		100%	100%	100%
NI067	Child Protection cases are reviewed within timescales	100%	100%		100%	100%	100%

## Childrens Organisation and Provision Services Objectives

<b>Corporate Priority:</b>	Children & Young People
<b>Key Area of Focus:</b>	15 - To deliver effective services to children and families by making best use of available resources
<b>Service Objective:</b>	COPS1: Ensure provision for children and young people is sufficient and sustainable
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Implement the actions from the Children in Care sufficiency assessment (conducted March 2011) by March 2012</li> <li>• Complete the comprehensive review of Early Years provision informed by the Childcare Sufficiency Assessment by August 2011</li> <li>• Implement the action plan from the Early Years provision review by March 2012</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Further assess childcare provision in line with requirements and implement appropriate action plans by March 2013</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Further assess childcare provision in line with requirements and implement appropriate action plans by March 2013</li> </ul>
<b>Corporate Priority:</b>	Children & Young People
<b>Key Area of Focus:</b>	15 - To deliver effective services to children and families by making best use of available resources
<b>Service Objective:</b>	COPS2: Further develop and implement commissioning to improve outcomes for Children and Young People
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Review and evaluate the Commissioning Strategy by May 2011</li> <li>• Develop the Children's Trust Commissioning Strategy by July 2011</li> <li>• Develop commissioning arrangements with GP consortia by March 2012</li> <li>• Implement the appropriate action plans in line with the 5 commissioning priorities agreed with health colleagues by March 2012</li> <li>• Review and evaluate the performance management framework for commissioning by May 2011</li> </ul>

Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>Review progress on the relevant Commissioning Strategies and develop and implement appropriate action plans in response by March 2013</li> <li>Further develop commissioning arrangements with GP consortia by March 2013</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>Review progress on the relevant Commissioning Strategies and develop and implement appropriate action plans in response by March 2014</li> <li>Embed commissioning arrangements with GP consortia by March 2014</li> </ul>
<b>Corporate Priority:</b>	Children & Young People
<b>Key Area of Focus:</b>	17 - Provide an effective transition for young people from school to employment, through opportunities for work related learning, and post 16 education, voluntary and community work
<b>Service Objective:</b>	COPS3: Further develop a 14-19 commissioning framework to improve outcomes for young people
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>Implement a strategic commissioning framework for 14-19 across the 5 priorities for commission from September 2011 according to the appropriate action plans</li> <li>Implement the appropriate action plans to improve Sixth Form provision across Halton by March 2012</li> <li>Implement the action plan from the review of quality and sustainability of The Gateway by March 2012</li> <li>Ensure the successful transition of the future of information, advice and guidance provision by March 2012</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>Evaluate 14-19 commissioning, and develop and implement appropriate action plans to ensure provision is appropriate and sustainable by March 2013</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>Further evaluate 14-19 commissioning, and develop and implement appropriate action plans to ensure provision is appropriate and sustainable by March 2014</li> </ul>
<b>Corporate Priority:</b>	Children & Young People
<b>Key Area of Focus:</b>	18 - To reduce the conception rate amongst women under 18 by providing awareness, education and relevant support
<b>Service Objective:</b>	COPS4: Improve outcomes for young people through integrated and targeted youth support

Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Refresh the Integrated Youth Support Service (IYSS) Strategy by May 2011</li> <li>• Implement the agreed action plan in relation to the IYSS Strategy by March 2012</li> <li>• Develop the national young persons substance misuse plan by April 2011</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Review outcomes for young people, to inform further action plans for integrated and targeted youth support by March 2013</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Review outcomes for young people, to inform further action plans for integrated and targeted youth support by March 2013</li> </ul>

It should be noted that capital strategy information is awaited from central government. Once the notification has been received a service objective will be included should the local authority have a role in future capital development for schools.



### Childrens Organisation and Provision Services Indicators

Ref	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
<b>Quality</b>							
LPI01COP	Percentage of Childminders graded as good or better of those inspected in the quarter	New indicator			100%	100%	100%
LPI02COP	Percentage of non-domestic childcare settings graded as good or better of those inspected in the quarter	New indicator			100%	100%	100%
LPI03COP	Percentage of Sixth Form Schools graded as good or better of those inspected in the quarter	New indicator			100%	100%	100%
LPI04COP	Percentage of GFE graded as good or better of those inspected in the quarter	New indicator			100%	100%	100%
LPI05COP	Percentage of Pupil Referral Units graded as good or better of those inspected in the quarter	New indicator			100%	100%	100%
<b>Fair Access</b>							
LPI06COP	Take up of early years entitlement for 3 year olds	New indicator			90%	90%	90%
LPI07COP	Take up of early years entitlement for disadvantaged	New indicator			Targets to set once baseline is established		
NI117	Percentage of 16-18 yr olds not in education, employment or training	10.3%	7.7%		7.5%	6.9%	Not set

LPI08COP	Percentage of vulnerable groups in EET: SEN	63.4%	No target		65%	67%	70%
LPI08COP	Percentage of vulnerable groups in EET: Teenage Parents	33.5%	No target		34%	35%	37%
LPI08COP	Percentage of vulnerable groups in EET: Young Offenders	52.6%	No target		54%	58%	62%

<b>Service Delivery</b>							
NI081	Inequality gap in achievement at Level 3 by the age of 19	24%	16%		14%	11%	Not set
NI082	Inequality gap in achievement at Level 2 by the age of 19	18%	51%		50%	49%	Not set
LPI10COP	Percentage increase in 16-18 apprenticeship starts	New indicator			Target to be set once baseline has been established		
LPI11COP	September guarantee indicator (98%)	New indicator			98%	98%	98%
NI079	Achievement of Level 2 qualification at 19	66.8%	67%		68%	70%	Not set
NI080	Achievement of Level 3 qualification at 19	33.7%	42.2%		44%	45%	Not set
NI112	Under 18 conception rate percentage change from 1998 baseline rate	+12%	-55%		-61%	-61%	Not set
LPI12COP	Under 18 conception rate (for information rather than target setting)	52.6	Target set against the percentage change				
LPI13COP	Percentage change in the number of Anti-Social Behaviour incidents from the baseline	New indicator			Target to be set once baseline has been established		
NI111	Number of First Time Entrants to Youth Justice System	149	237		234	230	Not set
NI091	Participation of 17 year olds in education or training	79%	80%		80%	80%	Not set

### Other National Indicators

The following National Indicators have been included pending the publication of a single comprehensive list of all data that Local Authorities are required to provide to central government. All indicators are monitored on an annual basis at the least, and those where information is available more regularly are monitored on a quarterly basis. Where indicators underpin the priorities of the Children and Young People's Trust or the Halton Safeguarding Children's Board, these are monitored through the appropriate performance management frameworks of these partnerships.

In addition indicators where the data is not provided by the Local Authority has been removed from this list (e.g. health and youth justice indicators).

Ref	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
NI051	Effectiveness of Child and Adolescent Mental Health services (CAMHs)	12	15		14	14	14
NI071	Missing from home	14	15		15	15	15

## Learning and Achievement Services Objectives

<b>Corporate Priority:</b>	Children & Young People
<b>Key Area of Focus:</b>	13 - Improving the educational attainment of pupils in Halton by providing effective teaching and school support
<b>Service Objective:</b>	LAS1: To increase the percentage of schools where Ofsted judge overall effectiveness to be good or better
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Review all schools currently graded as satisfactory to identify actions required to improve inspection outcomes by July 2011</li> <li>• Evaluate the outcomes of all inspections to ensure that learning is carried through to all schools and align to School Development Panel meetings on a minimum of a termly basis</li> <li>• Utilise the Cross Service Monitoring Group (CSMG) screening of schools using alerts and triggers</li> <li>• Support schools' understanding of the requirements of the new Ofsted Framework for inspection by September 2011</li> <li>• Complete data analysis for all schools to align the appropriate support for all schools through the school improvement process by December 2011</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Continue the process of analysis, deployment of support and monitoring for all schools, with focus on those not judged as good or better by March 2013</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Continue the process of analysis, deployment of support and monitoring for all schools, with focus on those not judged as good or better by March 2014</li> </ul>
<b>Corporate Priority:</b>	Children & Young People
<b>Key Area of Focus:</b>	13 - Improving the educational attainment of pupils in Halton by providing effective teaching and school support

<b>Service Objective:</b>	LAS2: Increase GCSE attainment for 5 or more at grades A*-C including English and maths
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2011</li> <li>• Map consultant and school to school support for all phases, including settings (this support to be negotiated with schools) during September to December 2011</li> <li>• Complete target setting with all schools to ensure targets set are sufficiently challenging in line with Fischer Family Trust D with the aim of improving LA attainment levels year on year by January 2012</li> <li>• Complete the mid-year review of anticipated outcomes against KS2 and KS4 targets by May 2012</li> <li>• Analyse the levels of absence, including persistent absence, across all phases on a termly basis</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Continuation of the above cycle of review and evaluation with monitoring on a termly basis</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Continuation of the above cycle of review and evaluation with monitoring on a termly basis</li> </ul>
<b>Corporate Priority:</b>	Children & Young People
<b>Key Area of Focus:</b>	13 - Improving the educational attainment of pupils in Halton by providing effective teaching and school support
<b>Service Objective:</b>	LAS3: Narrow the gap in attainment between vulnerable groups and their peers through early identification of need, and effectively targeted school improvement support.

Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Conduct data analysis for children in care (including CICOLA) and with schools ensure that action plans for individual pupils are in place by September 2011</li> <li>• Review Children in Care (including CICOLA) Educational plans and amend as appropriate on a termly basis</li> <li>• Children in Care (including CICOLA) end of Key Stage targets monitored termly for those in year 5 and year 10 by December 2010</li> <li>• Conduct data analysis for Free School Meals pupils and identify areas of need and support required by November 2011</li> <li>• Conduct data analysis for SEN pupils and with schools identify areas of need and support required by October 2011</li> <li>• Analysis of Ofsted inspections in relation to safeguarding practice carried out termly to inform sharing of practice with schools</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Continuation of the above cycle of review and evaluation with monitoring on a termly basis</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Continuation of the above cycle of review and evaluation with monitoring on a termly basis</li> </ul>
<b>Corporate Priority:</b>	Children & Young People
<b>Key Area of Focus:</b>	15 - To deliver effective services to children and families by making best use of available resources
<b>Service Objective:</b>	LAS4: Ensure that service redesign results in the most efficient use of available resources to meet local needs and also delivers the requirements of the Education White Paper / Education Act and the SEN Green Paper.

<p>Key Milestone(s) (11 – 12)</p>	<ul style="list-style-type: none"> <li>• Structural redesign, informed by school survey, to ensure capacity to deliver core functions and manage a range of potentially shared and / or traded services by April 2011</li> <li>• Draft structure produced by April 2011</li> <li>• Transitional phase implemented during April to August 2011</li> <li>• New structure / service delivery model in place September 2011</li> <li>• Prepare for reviewed SEN resource bases during April to July 2011</li> <li>• Resource bases up and running by September 2011</li> <li>• Evaluation of provision to be conducted by March 2012</li> </ul>
<p>Key Milestone(s) (12 – 13)</p>	<ul style="list-style-type: none"> <li>• Implementation of any action plans arising from the evaluation of the provision by March 2013</li> </ul>
<p>Key Milestone(s) (13 – 14)</p>	<ul style="list-style-type: none"> <li>• Further evaluation of provision to be conducted with formation of appropriate action plans by March 2014</li> </ul>

## Learning and Achievement Services Indicators

Ref	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
<b>Service Delivery</b>							
NI075	Proportion achieving 5+ GCSE A*-C including English and Maths	45%	52.3%	50% (provisio nal)	54%	55.5%	Not set
NI087	Secondary School persistent absence rate	5.3%	5%		Awaiting national guidance to set targets		
NI114	Rate of permanent exclusions from school	0.35%	0.04%	n/a	0.35%	0.35%	0.35%
<b>Quality</b>							
LPI02LAS	Percentage of primary schools inspected in the period graded good or better	New indicator			100%	100%	100%
LPI03LAS	Percentage of secondary schools inspected in the period graded good or better	New indicator			100%	100%	100%
LPI04LAS	Percentage of primary schools in Halton with latest inspection grade of good or better	New indicator			85%	85%	85%
LPI05LAS	Percentage of secondary schools in Halton with latest inspection grade of good or better	New indicator			67%	83%	85%
LPI06LAS	Percentage of primary schools below the floor standard (60% achieving L4+ English and Maths at KS2)	New indicator			6%	3%	0%



LPI07LAS	Percentage of secondary schools below the floor standard (35% achieving 5+ GCSE's A*-C including English and Maths)	New indicator	0%	0%	0%
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Fair Access							
NI102(a)	Achievement gap at Key Stage 2 English and Maths FSM and peers	18.2%	12%	15.2% (provisional)	12%	12%	Not set
NI102(b)	Achievement gap at Key Stage 4 FSM and peers	26.7%	22%	28% (provisional)	20%	18%	Not set
NI104	SEN/Non-SEN achievement gap at KS2 English and Maths	42%	37%	50% (provisional)	35%	33%	Not set
NI105	SEN/Non-SEN achievement gap at GCSE 5+ A*-C including English and Maths	42.1%	29.5%	48.6% (provisional)	28%	27%	Not set
LPI01CYP	Percentage gap between Children in Care attainment at Key Stage 2 and their peers (to match with CFS plan)	New indicator			Due to small cohorts and statistical variation, targets are not meaningful. Performance direction is to reduce the gap, however analysis of the small cohort is to be conducted on an individual basis for these children to underpin resulting performance.		
LPI02CYP	Percentage gap between Children in Care attainment for 5+ GCSE's grades A*-C including English and Maths and their peers (to match with CFS plan)	New indicator					
LPI03CYP	Percentage of Children in Care achieving expected outcomes at KS2 and KS4 (to match with CFS plan)	New indicator					

### Other National Indicators

The following National Indicators have been included pending the publication of a single comprehensive list of all data that Local Authorities are required to provide to central government. All indicators are monitored on an annual basis at the least, and those where information is available more regularly are monitored on a quarterly basis. Where indicators underpin the priorities of the Children and Young People's Trust or the Halton Safeguarding Children's Board, these are monitored through the appropriate performance management frameworks of these partnerships.

Ref	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
NI072	Early Years Foundation Stage Attainment	46.9%	52%		54%	56%	Not set
NI073	Proportion achieving level 4 Key Stage 2 English and Maths	73%	79%		80%	81%	Not set
NI089	Reduction in the number of schools in special measures and time taken to come out of special measures	2 (23 months)	0		0	0	0
NI092	Early Years Foundation Stage Gap in achievement	31.4%	27.7%		27%	26.5%	Not set
NI093	Progress by 2 levels at KS2 English	83%	89%		90%	91%	Not set
NI094	Progress by 2 levels at KS2 Maths	92%	86%		88%	89%	Not set
NI103	Statements of SEN issued within 6 weeks (including/excluding exceptions)	100%	100%		100%	100%	100%
NI107	Key Stage 2 attainment for BME group	No targets set as small cohorts exempt from statutory target setting. Comparators with year on year inappropriate due to small cohorts.					
NI108	Key Stage 4 attainment for BME group						

## Employment, Economic Regeneration & Business Development Objectives

<b>Service Objective:</b>	<b>EEB01: Promote economic diversity and competitiveness within an improved business environment</b>
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Review Business Engagement and develop formal Business Engagement Plan Sept 2011</li> <li>• Develop Business Engagement Plan Sept 11</li> <li>• Deliver BID Year 4 action plan Mar 12</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Deliver BID Year 5 action plan by Mar 13</li> <li>• Undertake BID vote (subject to business consultation) Mar 13</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Consider undertaking BID Round 2 programme May 13</li> </ul>
<b>Service Objective:</b>	<b>EEB02: Foster enterprise and entrepreneurship in order to grow an enterprise culture in Halton</b>
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Deliver Enterprise Halton ‘kickstart enterprise training’ and Business Start up grants <b>by Sept 2011</b></li> <li>• Deliver New Enterprise Allowance Scheme pilot with Jobcentre Plus <b>by Sep 2011</b></li> <li>• Deliver Enterprise Week programme by <b>Nov 2011</b></li> <li>• Deliver NWDA ISUS contracted outputs by <b>Jan 2012</b></li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Future milestones dependent on securing Enterprise funding</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Future milestones dependent on securing Enterprise funding</li> </ul>
<b>Service Objective:</b>	<b>EEB03: Reduce unemployment/worklessness by assisting people to secure employment</b>
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Deliver the extended Apprenticeship Support Programme <b>by Jun 2011</b></li> <li>• Develop Apprenticeships within the Council <b>by Sep 2011</b>.</li> <li>• Secure future funding for HPIJ from DWP Work Programme <b>by Sept 2011</b></li> </ul>

Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Milestones subject to success of securing funding for HPIJ from DWP Work Programme</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Milestones subject to success of securing funding for HPIJ from DWP Work Programme</li> </ul>
Service Objective:	<b>EEB04: Raise workforce skill levels by reviewing and addressing the skills deficit in Halton</b>
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Complete the Business Perceptions survey by March 2012.</li> <li>• Implement the Construction Employment Integrator Model (Construction Halton) by April 2011 in relation to Venture Fields and Building Schools for the Future (milestone subject to funding)</li> <li>• Launch the Science Halton Routeway by April 2011</li> <li>• To devise and deliver a schedule of employability programmes responsive to the employment needs of the Borough by April 2011</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Implement the Construction Employment Integrator Model (Construction Halton) by April 2012 in relation to 3MG Highways &amp; Infrastructure (milestone subject to funding)</li> <li>• To devise and deliver a schedule of employability programmes responsive to the employment needs of the borough by March 2013 (milestone subject to funding)</li> <li>• Refresh the Science Halton Routeway by April 2012</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Implement the Construction Employment Integrator Model (Construction Halton) by April 2013 in relation to the Mersey Gateway (milestone subject to funding)</li> <li>• Complete the Business Perceptions survey by March 2014 (milestone subject to funding)</li> <li>• To devise and deliver a schedule of employability programmes responsive to the employment needs of the borough by March 2014 (milestone subject to funding)</li> <li>• Refresh the Science Halton Routeway by April 2013</li> </ul>
Service Objective:	<b>EEB05: To implement a regeneration plan for the Widnes Waterfront in accordance with the NWDA performance plan resulting in 44 hectare of regenerated land on the Widnes Waterfront</b>

Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Complete the NWDA funded programme evaluation (this is a requirement of the NWDA funding to evaluate the success of the NWDA programme) Sep 2011</li> <li>• Completion of Widnes Leisure Development 2011</li> <li>• Design, tender and start on Bayer site remediation contract Mar 2012</li> <li>• Complete disposal of Gorse Road site (including start on site) Mar 2012</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Complete Bayer site remediation and certified report Mar 2013</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Consider new areas suitable for regeneration Mar 2014</li> </ul>
Service Objective:	<b>EB006: Mersey Gateway Regeneration Strategy</b>
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Review Strategy and develop Action Plan by Dec 2011.</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Implement actions identified in Action Plan Mar 2013</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Implement actions identified in Action Plan Mar 2014</li> </ul>
Service Objective:	<b>EB007: To implement a regeneration plan for Castlefields according to the Castlefields Team Plan and Regeneration Masterplan resulting in the delivery of The Masterplan's vision of an holistically improved estate</b>
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Implementation according to Masterplan Phase 3: Complete construction of local centre Mar 2012</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Market Canalside development site subject to market review May 2012</li> </ul>

Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>Review progress against implementation plan and determine future work required May 2013</li> </ul>
Service Objective:	<b>EEB08: Improvement in the quality of Halton's town centres</b>
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>Runcorn Regeneration Plan July 2011.</li> <li>Retail development old B&amp;Q site to commence by June 2011</li> <li>Widnes Market Strategic Plan Sept 2011</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>Actions to be determined by May 2012</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>Actions to be determined by May 2013</li> </ul>
Service Objective:	<b>EEB09: Reclamation of contaminated and derelict land, including the 48 hectare St Michael's Golf Course to produce a safe and attractive replacement course</b>
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>Subject to DEFRA funding, Phase 3 of the golf course remediation to construct a leachate treatment works Mar 2012</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>Handover site to Open Spaces</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>Not applicable (complete 2012 – 2013)</li> </ul>
Service Objective:	<b>EEB10: To implement a regeneration plan for 3MG (Ditton Strategic Rail Freight Park) resulting in the creation of a regionally-significant rail freight park</b>
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>Commence construction of western link road and warehouse development on HBC Field July 2011</li> </ul>

Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Complete the second phase of warehouse development on Stobart land and the improvements to foundry lane access August 2012</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Review progress against implementation plan and determine future work required May 2013</li> </ul>
Service Objective:	<b>PS01: Ascertain the full cost of holding surplus properties and to identify possible sales</b>
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Identify further property to be considered for sales and implement asset disposals December 2012</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Identify further property to be considered for sales and implement asset disposals December 2013</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Identify further property to be considered for sales and implement asset disposals December 2014</li> </ul>
Service Objective:	<b>PS02: Development of a strategic approach to the management of the Council's land and property portfolio</b>
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• Review Accommodation requirements in light of service redesign and staff reductions by July 2011</li> <li>• Consider further phases to municipal buildings Sept 2011</li> <li>• Revised accommodation plan approved by Mar 2012</li> <li>• Review all industrial estates (rational for ownership/improve net £) March 2012</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>• Implement plan</li> <li>• Revise plan in light of any service redesign and staff reductions by July 2013</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>• Implement plan</li> <li>• Revise plan in light of any service redesign and staff reductions by July 2014</li> </ul>
Service Objective:	<b>PS03: Reduce backlog of maintenance on property portfolio (currently £3.4m)</b>
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>• To £1.9 Million by March 2012</li> </ul>

Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>To £1.8 Million by March 2013</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>To £1.7 Million by March 2014</li> </ul>
Service Objective:	<b>PS04: To support the above objectives by maintaining a strategic approach to securing external funding, and to maximise external funding secured for the Borough through the promotion of funding sources and the development of high quality grant applications for Council projects and the voluntary and community sector</b>
Key Milestone(s) (11 – 12)	<p>Progress the following significant bids by March 2012</p> <ul style="list-style-type: none"> <li>St Marie's Church Refurbishment (Heritage Grant)</li> <li>Beyond our Bridges (Landscape Partnership Scheme)</li> <li>Sankey Canal (Heritage Grant)</li> <li>Norton Priory Refurbishment (Heritage Grant)</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>Identify projects and submit applications by Mar 2013</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>Identify projects and submit applications by Mar 2014</li> </ul>
Service Objective:	<b>PS05: Using Performance Indicators ascertain and improve VFM for the Corporate and Service delivery buildings</b>
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> <li>Collate data and feed information into the AMP to improve value for money</li> </ul>
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> <li>Implement strategy for improvement</li> </ul>
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> <li>Review and update strategy where necessary</li> </ul>



## Employment, Economic Regeneration & Business Development Performance Indicators

Ref	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
<b>Cost &amp; Efficiency</b>							
EEB LI 18	Cost per job created and/or safeguarded to which the authority's inward investment promotional activity has made a significant contribution (Audit Commission ECR 18d)	£82.27	£142		£140	£138	£136
PYS LI 2	% Cost Performance on projects over £50k (Contract let to practical completion within 5% of allotted cost – excluding client charges)	100%	100%		100%	100%	100%
PYS LI 3	Occupancy of Industrial Units	77%	92%		94%	96%	98%
PYS LI 4	% of rent collected as % of rent due (Excluding bankruptcies and the like)	89%	95%		95%	95%	95%
PYS LI 5	Occupancy of Market (Widnes)	77%	86%		87%	88%	90%
PYS LI 6	% of rent collected as % of rent due (Widnes)	96%	95%		95%	95%	95%
<b>Corporate Health</b>							
PYS LI 1	% of undisputed invoices paid 30 days	100%	100%		100%	100%	100%
<b>Service Delivery</b>							
EEB LI 1 (ER PI 01)	Number of local people into jobs	374	300 (WNF ends)		Subject to funding		

<b>EEB LI2</b> Previously ER PI 02	Number of local people with disabilities into permitted/paid work	38	75 (WNF ends)		Subject to funding	Subject to funding	Subject to funding
EEB LI3 Previously ER PI 03	Number of learners accessing adult learning provision	1952	2041		2041	2041	2041
<b>EEB LI4</b> Previously ER PI 04	Number of learner enrolments	3331	3450		3450	3450	3450
EEB LI5 Previously ER PI 05	Number of inward investment enquiries per annum	119	200		210	225	240
EEB LI6 Previously ER PI 06	Inward investment enquiry conversion rate	13.4%	11%		12%	13%	14%
<b>EEB LI7</b> Previously ER PI 07	Contribution to the number of jobs created, as a direct result of the service/s being provided	235	200		225	250	275
EEB LI8 Previously ER PI 08	Contribution to the number of jobs safeguarded, as a direct result of the service/s being provided	145	150		150	150	150
<b>EEB LI9</b> Previously ER PI 09	New business start-ups and self –employment starts	154	125 (WNF ends)		90	90	90
NI 163	Working age population qualified to at least Level 2 or higher	65.7%	61.6%		TBC	TBC	TBC

NI 171	Business growth rate	39.1	N/A		TBC	TBC	TBC
EEB LI15 Previously MP LI12	Castlefields Regeneration: Outputs as set out in Masterplan Phase 2 & SPD (% achieved)	100%	100%		100%	100%	100%
<b>EEB LI17</b> Previously MP LI14	3MG: Outputs as set out in Masterplan (% achieved)	100	100		100	100	100
<b>PYS LI 13</b>	Time performance on projects over £50k (Contract let to practical completion within a margin of 5% - excluding Client changes)	92%	92%		94%	96%	98%
<b>PYS LI 12</b>	The percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	80%	82%		86%	88%	90%
<b>Fair Access</b>							
NI 153	Worklessness within the 25 most deprived LSOAs	29.6%	33.5%		TBC	TBC	TBC
NI 146	Adults with Learning Disabilities in Employment	9.14%	28		TBC	TBC	TBC
NI 150	Adults in contact with secondary mental health services in employment	10	7		TBC	TBC	TBC
<b>Energy Usage</b>							
PYS LI 9	Electrical consumption in KWh/m2 within corporate buildings	N/A	Percent reduction in energy usage to be agreed				
PYS LI 10	Gas consumption in KWh/m2 within corporate buildings	N/A					
PYS LI 11	Water consumption in m3/m2 within corporate buildings	N/A					
NI 185	CO <sup>2</sup> Reduction from LA operations	N/A					

NI 186	Per capita reduction in CO <sup>2</sup> emissions in the local authority area	N/A					
NI 194	Air quality - % reduction in NOx and primary pm10 emissions through local authority estate and operations	N/A	11.1% reductio n		TBC	TBC	TBC

## Appendix B: Department of Education Subset of Data

The table below is the subset of data the Department of Education have published as the requirement. The majority of indicators have yet to be defined although a small number are likely to mirror some existing National Indicators

Ref	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
	3-4 year old spend per child						
	Primary school spend per child						
	Secondary school spend per child						
	Unit funding of post-16 education						
	Funding per disadvantaged pupil						
	Capital spending (to be determined following the review of capital spending)						
	Spending by maintained schools on their "back office" functions and procurement e.g. financial management as a percentage of total school expenditure						
	Readiness to progress to next stage of schooling (early years into primary, primary into secondary) <sup>1</sup>						
	Attainment at age 16 <sup>2</sup>						

<sup>1</sup> Expected to mirror National Indicators: 072, 073

	Attainment at age 19 <sup>3</sup>						
	Narrowing the gap in educational attainment: the achievement of children from different backgrounds or in different circumstances in comparison to the overall average (for example, child on free school meals, children with special educational needs, children in care) <sup>4</sup>						
	School choice facing parents: indicator to be developed through consultation						
	How pupils are progressing in their attainment in English and Maths between Key Stages <sup>5</sup>						
	Ensuring a strong start for disadvantaged children: including an indicator based on Frank Field's Review on Poverty and Life Chances						
	Reducing teenage pregnancy: Under 18 conception rate <sup>6</sup>						

<sup>2</sup> Expected to mirror National Indicators: 075, 078, 094

<sup>3</sup> Expected to mirror National Indicators: 079, 080

<sup>4</sup> Expected to mirror National Indicators: 081, 082, 092, 102, 104, 105, 099, 100, 101,

<sup>5</sup> Expected to mirror National Indicator: 093, 094

<sup>6</sup> Expected to mirror National Indicator: 112