



# Children & Enterprise Directorate

## **DIRECTORATE BUSINESS PLAN**

**April 2015 to March 2018**

## Contents

	<i>Page</i>
1.0 Foreword	3
2.0 Introduction & Executive Summary	4
3.0 Key messages	7
4.0 Factors affecting the Directorate	16
5.0 Organisational Initiatives	29
6.0 Organisational & Directorate structure	33
7.0 Resources	41
8.0 Business planning	43
<i>Appendices</i>	
Appendix A: Departmental Service Objectives & Performance Indicators	44

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

Halton Children's Trust partners are working together to meet the aims and objectives of the Children & Young People's Plan for Halton that has been agreed to direct its work from 2014-17. This commitment to working in partnership is crucial as we look to work through tough economic times, with reducing resources, while maintaining the same high quality level of service for our children and young people and their families in Halton. We have been successful in achieving this so far but we must continually look to improve to achieve the highest levels of performance in the years ahead, particularly as the bar has been raised by the current Ofsted Inspection Frameworks for both our School Improvement service and also the full continuum of Children's Social Care services from early help through to child protection for unannounced inspections. For the latter, we experienced first-hand the scale of the inspection process when Ofsted inspectors arrived for the unannounced four week inspection in November 2014. Work is continuing to ensure we are fully prepared across services for a similar inspection of School Improvement.

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

Despite facing many challenges, I believe that the Directorate is well placed to meet each challenge and continue to work to improve outcomes for our children and young people, as well as their families and businesses in Halton. We are involving our children and families within our work to a greater extent than ever before. This has brought significant changes to groups such as the Halton Children's Trust Board and documents such as the Trust's Participation Strategy will ensure even further engagement and involvement in the years ahead. This is to be welcomed and should be encouraged wherever possible, involving the children and families that we serve in all our work. We will be ensuring that all in the Directorate fully understand this vision and the objectives that we are working together towards achieving during the lifespan of this document.



Gerald Meehan

Strategic Director  
Children & Enterprise Directorate



## 2.0 Introduction

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

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

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

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

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

- Sustainable Community Strategy for Halton: 2011 – 2026;
- Halton Local Development Framework;
- The Borough Council's Corporate Plan 2011 - 2016;
- Halton Children & Young People's Plan 2014 – 17
- Halton Regeneration Framework 2013 – 28
- Liverpool City Region Growth plan
- Northern Futures Debate

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

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

## EXECUTIVE SUMMARY

Priorities	Integrated Commissioning of services to meet the needs of children, young people and families in Halton	Effectively supporting the child through the Halton Levels of Need Framework when additional needs arise	Improving achievement and opportunities for all through closing the gap for our most vulnerable children and young people
<b>Key Objectives</b>	<ul style="list-style-type: none"> <li>• Ensure Early Years, school and Post-16 provision for children is sufficient and sustainable</li> <li>• Improve outcomes through effective joint commissioning, with emphasis on our most vulnerable children and young people</li> <li>• Improve outcomes for children and young people through integrated and targeted youth support</li> </ul>	<ul style="list-style-type: none"> <li>• Improve outcomes for Children in Care and Care Leavers</li> <li>• Improve outcomes for all children and families through integrated processes to deliver Early Intervention</li> <li>• Recruit and retain Children's Social Care Managers to deliver the necessary level of scrutiny and management oversight to ensure effective care planning</li> </ul>	<ul style="list-style-type: none"> <li>• Improve provision in all inspected settings, with an ambition that all are judged to be good or outstanding.</li> <li>• Improve attainment at all stages for all children and young people</li> <li>• Close the gap in attainment between vulnerable groups and their peers through early identification of need and effective use of the Pupil Premium</li> </ul>
<b>Major Activities Undertaken 2014-15</b>	<ul style="list-style-type: none"> <li>• Partnership working to reduce NEET and increase participation post 16</li> <li>• Implementation of the Alternative Provision Strategy</li> <li>• Capital Investment &amp; Maintenance Programme</li> <li>• Increased range and volume of youth provision.</li> <li>• Launch of commissioning service with Cheshire West.</li> <li>• Launch of Pan-Cheshire Missing from Home Service</li> <li>• Continued success of Inspiring Families initiative and embedding within Early Intervention model.</li> <li>• Launch of Halton Children &amp; Young People's Plan and Participation Strategy.</li> <li>• Development of Local Offer and Children's Trust websites</li> </ul>	<ul style="list-style-type: none"> <li>• Embedding new Halton Children's Trust Levels of Need Framework within working practice.</li> <li>• Developing further Early Intervention resource across the Trust through the new service.</li> <li>• Redesign of Children &amp; Families Department.</li> <li>• Safeguarding Unit – merged management with Cheshire West and Chester.</li> <li>• Inspection of services through Ofsted Single Inspection Framework</li> <li>• Embedding improved coordination and oversight of services around CSE and Missing from Home.</li> <li>• Development and launch of Halton Neglect Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Development of further Transition activities for children &amp; young people 0-25</li> <li>• Implementing the Children &amp; Families Act 2014, including SEND, as well as relevant aspects of Care Act 2014.</li> <li>• Closing the Gap, Peer Challenge and Virtual School for Vulnerable Pupils</li> <li>• Develop schools' and settings' understanding of the Ofsted Inspection Framework requirements.</li> <li>• Implementing Pupil Premium Plus for Children in Care.</li> <li>• Implementing the 2014 Primary and Secondary National Curriculum.</li> <li>• Efficiency review of Learning &amp; Achievement Service.</li> </ul>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>• Raising the Participation Age</li> <li>• Information, Advice &amp; Guidance</li> <li>• Early Intervention Grant</li> <li>• Capital</li> <li>• Early Years</li> <li>• Provision</li> <li>• Workforce Development</li> <li>• Sustainability</li> </ul>	<ul style="list-style-type: none"> <li>• Changing social care landscape</li> <li>• Ensuring intervention and support at the earliest stage.</li> <li>• Adapting and implementing new ways of working</li> <li>• Ensuring we support children in residential care</li> <li>• Safeguarding</li> </ul>	<ul style="list-style-type: none"> <li>• Ensuring similar influence and involvement with all schools in Halton.</li> <li>• Meeting the requirements of Children &amp; Families Act.</li> <li>• Understanding all factors that need tackling to close the gap</li> </ul>

Priorities	<b>Driving Economic prosperity of Halton to the benefit of residents and the workforce</b>
<b>Key Objectives</b>	<ul style="list-style-type: none"> <li>• Strategically manage and maintain the Council's assets in order to provide a sustainable flow of income and capital receipts as well as ensure that they are safe and fit for purpose</li> <li>• Deliver a comprehensive development and investment service</li> <li>• Deliver a comprehensive employment, learning and skills service</li> </ul>
<b>Major Activities undertaken 2014-15</b>	<ul style="list-style-type: none"> <li>• LCR Combined Authority Economic Development and Employment Learning and Skills Portfolios</li> <li>• Contributing to the implementation of the LCR's and Halton's European Funding allocation.</li> <li>• Securing external funding for key strategic priorities in Halton</li> <li>• Working with MerseyLink to deliver agreed job, training, supply chain and school engagement outcomes for local people, schools and businesses</li> <li>• Supporting new business start-ups in Halton</li> <li>• Servicing investment enquiries from both inward investors and local companies wishing to expand</li> <li>• Improving engagement with key companies in the Borough</li> <li>• Delivering the Business Improvement Districts Programme 2013 – 2017</li> <li>• Working with the private sector to develop a retail bid for Runcorn</li> <li>• Delivering ERDF 4.2 Programme or Successor Programme</li> <li>• Delivering the RGF 3 &amp; 4 Liverpool City Region Business Growth Grant Programme for grant between grant between £10,000.00 and £1 million</li> <li>• Delivering LEP 'New Markets Programme'</li> <li>• Delivering the Mersey Gateway Visitor Economy Strategy</li> <li>• Managing the commercial property database and service enquiries for commercial property</li> <li>• Managing and improve the company database and develop a user friendly CRM system</li> <li>• Working with others to maximise the external resources accessed by the Borough Council</li> <li>• Encouraging new apprenticeships and traineeships across the borough</li> <li>• Continuing the office accommodation rationalisation programme that has more the halved the number of Council buildings and accommodation space, saving the council in the region of £4m.</li> <li>• The council has achieved a 12.38% carbon reduction since the 2006/07 baseline year and a 10.61% reduction since 2010/11 as such the reduction target has been met within a 3 year period as opposed to 5. Carbon emissions associated with corporate sites have been reduced by 27.71%</li> <li>• Supporting the new adult learning and skills tutor contracts</li> <li>• Revising the Council's homeworking Policy to take account of major road works which will continue to take place as part of the Mersey Gateway Development</li> <li>• Improving and managing the Council's assets for the benefit of the community to improve service delivery.</li> <li>• Maximising rental income from our Operational estate by actively seeking other public sector partners to share accommodation where feasible in order to reduce expenditure.</li> <li>• Mersey Gateway roadworks, acquisitions/disposals/ demolitions</li> <li>• Supporting business in the town centres through the Town Team and town centre grants</li> <li>• Development agreement Bayer</li> <li>• Venture Fields Barwood</li> <li>• SciTech Daresbury</li> </ul>
<b>Challenges</b>	<ul style="list-style-type: none"> <li>• Changes in shopping habits impacting on the vibrancy of town centres</li> <li>• Combined Authority will impact on how funding is allocated for regeneration in Halton</li> <li>• Delivery of outcomes required for Mersey Gateway</li> <li>• Low land values affects investment on key strategic sites</li> <li>• Funding regimes out of sequence, leading to delays in completion of projects</li> <li>• Difficult sites to remediate in Halton require greater remediation</li> <li>• National transfer of assets</li> <li>• Mersey Gateway – in short-term project is likely to cause delays to adjacent sites</li> <li>• Impact of Welfare Reforms – e.g. more people on the Work Programme with mental health problems</li> <li>• Payment by results and more challenging targets in Work Programme</li> <li>• The Government's approach to funding skills development has changed and will continue to do so, placing employers much more in the driving seat of skills and qualifications funding and development.</li> </ul>

## 3.0 Key Messages

### 3.1 OVERALL DIRECTORATE STRATEGIC DIRECTION

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

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

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

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

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

### 3.2 MAJOR ACTIVITIES UNDERTAKEN 2014-15

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



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



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

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

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

#### *Land and Property Management*

- The Investment Estate continues to perform well with 93% of the Industrial Estate and 94% of the Commercial Estate occupied.
- Arrears - We have a pro-active approach to the collection of income and chasing of arrears in respect of the Investment Estate and the total arrears are currently less than 0.5% of total income.
- Property Services has been working with colleagues in Children's Services to capture and document all third party lettings within Community School sites and over the last 6 months 6 Licence agreements have been completed with a further 8 agreements scheduled for completion during 2015.
- Accommodation Strategy: The office accommodation rationalisation programme has been running for seven years. From 31st January 2015 we will occupy only four buildings, totalling 10,700m<sup>2</sup>. In 2007 we occupied twelve buildings, totalling 21,362m<sup>2</sup>. This has resulted in a saving in the region of £4m.

#### *Agile Working*

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

#### *Norton Priory Museum*

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

#### *3MG*

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

#### *SciTech Daresbury*

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

#### *Runcorn Regeneration*

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

#### *Former Fairfield High School*

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

#### *St Michael's Golf Course*

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

#### *St Paul's Quarter*

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

*G-Park (former Bayer site)*

- The Development Agreement with Gazeley is almost completed and has been shared with BIS for their scrutiny and approval. Gazeley continue to have monthly marketing meetings with HBC and agents. Discussions are taking place between HBC and Gazeley to agree the process/procedures for funding the site remediation.

*Venture Fields (Barwood)*

- Pure Gym has now opened. A planning application for the Dennis Road frontage is expected shortly.

*East Runcorn*

- Bridgewater Gardens, the first private sector led development within Castlefields, by Keepmoat Homes, completed and sold their first 29 units of the 86 unit scheme. This scheme is one Keepmoat fast selling developments nationally and has exceeded all sales targets. The high quality and aspirational architectural design secured by the Council, has led Keepmoat to adopt this design corporately as best practice. Construction has been accelerated to meet demand in 2015 and further Council land is being brought forward to ensure housing building momentum is maintained. Total investment secured to date £8m

*Castlefields*

- £7,310,000 investment secured to deliver a further 57 mix tenure homes across 3 development sites within Castlefields between 2015 – 2018 by Liverpool housing trust and Plus Dane Housing Group.

Deliver a comprehensive development and investment service

*Halton Business Support Programme*

- The Halton Business Support Programme, which finishes in September 2015, offers free support to Halton businesses. The scheme is highly successful and continues to engage the Halton business community. The programme has assisted a range of Halton businesses of Micro to Medium size. A key priority will be to seek funding to continue this activity during the course of this business planning period.

<b>Measure</b>	<b>To date</b>
Enquires / Contacts	252
Businesses Assisted	118
Jobs Created	56
Jobs Safeguarded	14
Enhanced GVA to date	7
GVA Uplift to date	<b>£3,016,554</b>

*Business Growth Fund Grants*

- Sixteen confirmed projects and a potential **£1,296,775** of grant distributed to Halton businesses via the Liverpool City Region Business from the Regional Growth Fund (RGF) Programme.

*European Programme*

- '5 comprehensive Portfolios have been developed for Halton on the themes of Blue-Green, Business, Inclusive, Innovative, Place and Connectivity, in line with LCR themes/Portfolios. Projects within



these Portofolios will be rolled out as the Programme develops.

#### *Grants secured for Community Projects*

Sankey Canal – Coastal Communities Fund - £653,708

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

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

Connecting Cheshire - £2.12m – BDUK

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

Widnes Rugby League Club - £44,570

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

**Totalling - £4,086,742**

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

#### *Town and Local Centres*

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

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

#### *Adult and Family Learning*

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

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

#### *Merseylink Timebank*

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

#### *Economic Regeneration - The Combined Authority*

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

#### *Apprenticeships*

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


#### *Skills Shows*

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

#### *The International Festival for Business*

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





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

## 4.0 Factors affecting the Directorate

### 4.1 CHALLENGES

Below is a summary of the challenges that the Directorate as a whole will face and consider within its work during 2015-16.

#### Regeneration

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

#### Local Enterprise Partnership

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

#### Regional

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

#### Schools & Academies

- Development of school sixth forms, academies and free schools
- Staff funded through school buyback.
- Attainment gap for young people attending alternative provision
- School funding formula
- Revise special school provision within the Borough for higher functioning pupils with ASC and social communication difficulties
- Provision of SEN expert to support parents of children with SEN around exclusions appeals
- Children & Families Act 2014 implementation.
- New national curriculum
- Inspection of school improvement services and increasing levels of expectation

### Employment

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

### Adult Learning

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

### Information, Advice & Guidance for young people

- Reduced and revised provision

### Implementing national programmes

- Troubled Families
- SEND Reforms

### Provision

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

### Participation

- Raising the Participation Age for all.

### Early Intervention

- Ensuring right support at the earliest stage.

### Early Intervention Grant

- Reduction in funding
- Funding the vulnerable 2 year olds

### Sustainability

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

### Specialist Assessments

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

### Commissioning

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

### Capital

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

### Workforce Development

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

### Early Years

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

### Health

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

### Safeguarding

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

## 4.2 DIRECTORATE PRIORITIES 2015-16

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

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

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

These have been combined into an overall vision for the Directorate within the resource constraints:

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


























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






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

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

The matrix below depicts the structure of the priorities for the Directorate from 2015/16, with a colour coding system used to show examples of where Business Critical Issues will cut across the four priorities and this cross-collaboration will be utilised in work going forward. These Business Critical Issues closely relate to the service objectives set out in the appendices of this document.

These are the key priorities that we will focus upon as a Directorate in 2015 – 16 in order to ensure improved outcomes for children, young people and families in Halton.

Overarching Themes	<p><b>Effectively managing our resources to deliver services with a particular focus on:</b></p> <ul style="list-style-type: none"> <li>Working across departments to meet the requirements of the Ofsted action plan</li> <li>Role of the local authority as corporate parent</li> <li>Child Sexual Exploitation</li> <li>Budget constraints – focus on our most vulnerable and patterns of demand</li> <li>New models of service delivery – Early Intervention, Children &amp; Families Department</li> <li>Welfare Reform</li> <li>Growing Halton's Economy</li> <li>Early Years Provision in Halton</li> <li>Attainment – Early Years (Phonics and Early Years Foundation Stage), Key Stage 4</li> </ul>			
Outcome Focused Directorate Priorities	Integrated Commissioning of services to meet the needs of children, young people and families in Halton 	Effectively support the child through the Halton Levels of Need Framework when additional needs arise 	Improving achievement and opportunities for all through closing the gap for our most vulnerable children and young people 	Driving the economic prosperity of Halton to the benefit of residents and the workforce 
	 Agree common understanding of commissioning across Directorate, Council and with partners	 Use the Munro Review of Child Protection to ensure excellent standards of practice to improve outcomes for CYP.	 Close the attainment gap between vulnerable groups and their peers by early identification of need through appropriate support.	 Maximising and developing the Borough's existing and future regeneration assets.
	 Support the long-term sustainability & development of key service providers	 Continue to embed common understanding of Early Intervention and Neglect.	 Implement and embed Halton SEND support and the Local Offer.	Maintain HBC assets to provide sustainable flow of income and capital
	 Ensure Early Years, school and post-16 provision is sufficient, sustainable and high quality	 Improving outcomes for all children and young people through safeguarding.	 Provide targeted support to all schools in Halton by tracking pupil progress and attainment and through the use of school to school support.	Interface with the Private Sector and employer facing services & Support Inter-Business Activity
	 Ensure sufficient integrated and targeted support for young people	 Safeguarding – review capacity and caseloads for social workers.		 Business Improvement Districts
	 Develop role as broker or commissioner of services as well as provider	 Prepare our Children in Care and Care Leavers for successful and healthy adulthood.	 Implementing the implications of Raising the Participation Age	 Apprenticeships  Mersey Gateway
	 Work with other partners to ensure we improve outcomes for all, focusing on our most vulnerable.	 Recruit and retain Children's Social Care managers to ensure management		 Contribute to tackling inequalities, such as within Health and Child & Family Poverty

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

## Economy, Enterprise and Property Department Business Priorities

### ***A. Maximising and developing the Borough's existing and future regeneration assets.***

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

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

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

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

#### ***Asset Review Panel***

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

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

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

### ***Agile Working***

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### ***D. Business Improvement Districts (BIDs)***

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

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

The development of a BIDs application is beneficial because:

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

#### **E. Apprenticeships**

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

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



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

### ***F. Mersey Gateway Regeneration Strategy – Realising economic benefits***

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

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

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

Initial priorities will include:

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

### **G. Promote greater Digital Connectivity**

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

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

### **H. Welfare Reform and the Single Programme**

Welfare reform is a key priority for Government and will have a major impact on Halton's Employment Learning and Skills and Community agenda. The Single Programme was introduced last year with the underlying principle of 'making work pay', but proposed further reforms will place demand on our services as more people on benefits are encouraged to find work and, therefore, seek training and development to support them.

The Work Programme provides an advice and employability service to long term unemployed people. Those eligible for the Work Programme are mandated to the provision offered through HPIJ for a period of 52 weeks. The traditional HPIJ service was available to any adult living in the borough and, in the main, individuals voluntarily referred them to the provision.

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

Secondly, income is generated per customer, so the more customers the Employment Officers see, the more income that can be generated. It is a performance oriented model that is driven by volume (quantity). The relationship that Employment Officers were able to build up with their customers in the past is not possible with a commercially driven contract such as the Work Programme, and we have had to redesign our structures to reflect this. The emphasis is on advising customers and supporting them into employment as quickly as possible. The potential income to be earned from getting customers into employment is significant and the longer the individual remains in employment, the more income that can be generated. The contract has demanded a complete change of culture to the existing HPIJ operation – no longer focusing on a holistic service for individuals who had volunteered to be supported into employment but focusing on getting people in the door, seen, and out of the door into employment in the shortest possible time.

## **I. Promoting Town Centre Vitality**

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

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

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

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

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

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

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

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

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

## **J. Develop a Business Charter for Social Responsibility**

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

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

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

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

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

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

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

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

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

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

Developing a Pathway to Employment Plan.

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

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

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

Producing a ‘what makes a good employee checklist’.

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

### **K. Low Carbon Economy**

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

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

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

### **L. Sector Development**

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

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

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

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

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

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

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

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

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

### 4.3 EXTERNAL FACTORS

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

<b>POLITICAL</b>	<b>ECONOMIC CLIMATE</b>
Marmot Review of Health Inequalities	Deprivation
Change of Government in 2015	National Careers Service
Troubled Families Programme	Apprenticeships
The DWP Work Programme	Northern Funds Futures initiative
Better Regulation – Red Tape Challenge	Youth Contract
Heywood 16 – 24 Review	Talent Match
School Capital and Funding	European Structural and Investment Funds (ESIF) Programme
GCSE and A Level Reforms	Adonis Review & Heseltine Review
	Competition for external funding
<b>SOCIAL FACTORS</b>	<b>TECHNOLOGICAL DEVELOPMENTS</b>
National Child & Family Poverty Strategy 14-17	Digital Accessibility
Demographic Changes	Universal Jobmatch
Post-16 Transport to Education and Training	Job seekers allowance online
Universal Infant Free School Meals	
<b>LEGISLATIVE FACTORS</b>	<b>ENVIRONMENTAL FACTORS</b>
Public Services (Social Value) Act 2012	Mersey Gateway
Care Act 2014	Low Carbon Economy
Children & Families Act 2014 (including SEND Reforms)	Minimising waste production, increasing recycling and reducing waste to landfill
Education Act 2011	Tackling Environmental Crime and promoting positive behaviours
National Care Leaver Strategy	Flood Risk Management
Legal Aid, Sentencing & Punishing of Offenders Act 2012	Road Safety and Street Lighting
Revisions to Adoption & Fostering Legislation	Liverpool City Region Transport agenda/ Local Transport Plan Block Funding
Welfare Reforms <ul style="list-style-type: none"> <li>• Single Programme</li> <li>• Universal Credit</li> </ul>	Ofsted Child Sexual Exploitation Thematic Reports
Ofsted Framework for School Improvement	
Ofsted Framework for Early Years Providers	
Ofsted Framework for the Inspection of services for children in need of help and protection, children looked after and care leavers – version 3, updated 2014.	
Ofsted Framework for Early Years Foundation Stage (EYFS)	
Ofsted Framework for Inspection of Children's Centres	

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

## 5.0 Organisational Initiatives

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

### 5.1 Equality, Diversity and Community Cohesion

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

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

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

Should you require any additional information concerning the Scheme please contact the Policy Officer lead for Equality & Diversity within the Corporate Policy team.

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

- A defined and widely shared sense of the contribution of different individuals and groups to a future local or national vision
- A strong sense of an individual's local rights and responsibilities and that people with different backgrounds should experience similar life opportunities and access to services and treatment
- A strong sense of trust in institutions locally, and trust that they will act fairly when arbitrating between different interests and be subject to public scrutiny.



- A strong recognition of the contribution of the newly arrived, and of those who have deep attachments to a particular place – focusing on what people have in common.
- Positive relationships between people from different backgrounds in the workplace, schools and other institutions.

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

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

The Community Impact Review & Assessment process should always be undertaken as part of

- New or revised policy developments
- Budget reviews
- As part of the Council's Efficiency Programme which may lead to changes to services and / or staffing arrangements.
- Whole service functional reviews to demonstrate that the Council remains compliant with Public Sector Equality Duties.

More detailed guidance can be accessed via the Council's website.

The Public Sector Equality Duty requires the authority to publish equality information annually. As a result the progression of quality related issues will be monitored annually through the performance reporting process.

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

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

## **5.2 Environmental Sustainability**

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

The Plan was reviewed and updated during 2011/12, with a revised energy emissions reduction target and it is now set at a reduction of between 5% and 10% over 2010/11 figures over a 5 year period. The main measure included in the revised Plan is the Green House Gas emissions indicator, which differs from the previous carbon emissions indicator. The total GHG emissions figure for 2013/14 was 23,078 tonnes CO2 which equates to a 5.61 % reduction since 2012/13, a 10.6% reduction since 2010/11 and a 12.4% reduction since the 2006/07 baseline year. This total figure breaks down as follows:-

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

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

The qualification designation in respect of phase two of the Carbon Reduction Commitment (CRC) has changed which means that the council are no longer captured by the scheme, this being effective from April 1<sup>st</sup> 2014.

Positive work being undertaken in Halton includes:

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

Eco-friendly solar/PV panels which have been installed at the Stadium have generated 43,437 kw/h of energy in the first full year, which is in excess of predictions. The result of this is that over £14,000 of income has been generated through the feed in tariff, this together with the saving in energy costs of circa £4000 means that the system has generated a total saving to the Council of over £18,000.

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

The Council is committed to improving a good quality of life for the people of Halton and one of the ways this can be achieved is through allotment gardening. Being part of the allotment gardening community brings an opportunity to meet and share experiences with people from all walks of life. There are also health and social benefits which can give plot-holders a sense of well-being. Our aim is to continue to build on the good practices and positive improvements, but the biggest obstacle is the shortage of growing space.

### **5.3 Risk Management**

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

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

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

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

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

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

<b><i>Accurate:</i></b>	For its intended purpose;
<b><i>Valid</i></b>	By being consistently recorded and used in compliance with predetermined definitions and rules;
<b><i>Reliable</i></b>	By reflecting stable and consistent data collection processes;
<b><i>Timely</i></b>	By being made available as soon as possible after the activity or event and in line with organisational requirements;
<b><i>Relevant</i></b>	For the purpose intended;
<b><i>Complete</i></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.

Given the transfer of Public Health to Local Authorities from 1<sup>st</sup> April 2013, Halton Borough Council are part of the 5 Borough's partnership with Health and other partners and are currently applying to connect to health systems. In order to connect the Council is required to complete an Information Governance Toolkit assessment up to level 2 (there are 3 levels in total). The Information Governance Toolkit is a performance tool produced by the Department of Health (DH). It draws together the legal rules and central guidance set out above and presents them in one place as a set of information governance requirements

The purpose of the assessment is to enable organisations to measure their compliance against the law and central guidance and to see whether information is

handled correctly and protected from unauthorised access, loss, damage and destruction.

Where partial or non-compliance is revealed, organisations must take appropriate measures, (e.g. assign responsibility, put in place policies, procedures, processes and guidance for staff), with the aim of making cultural changes and raising information governance standards through year on year improvements.

The ultimate aim is to demonstrate that the organisation can be trusted to maintain the confidentiality and security of personal information. This in-turn increases public confidence that 'the NHS' and its partners can be trusted with personal data.

## 6.0 Organisational & Directorate Structure

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

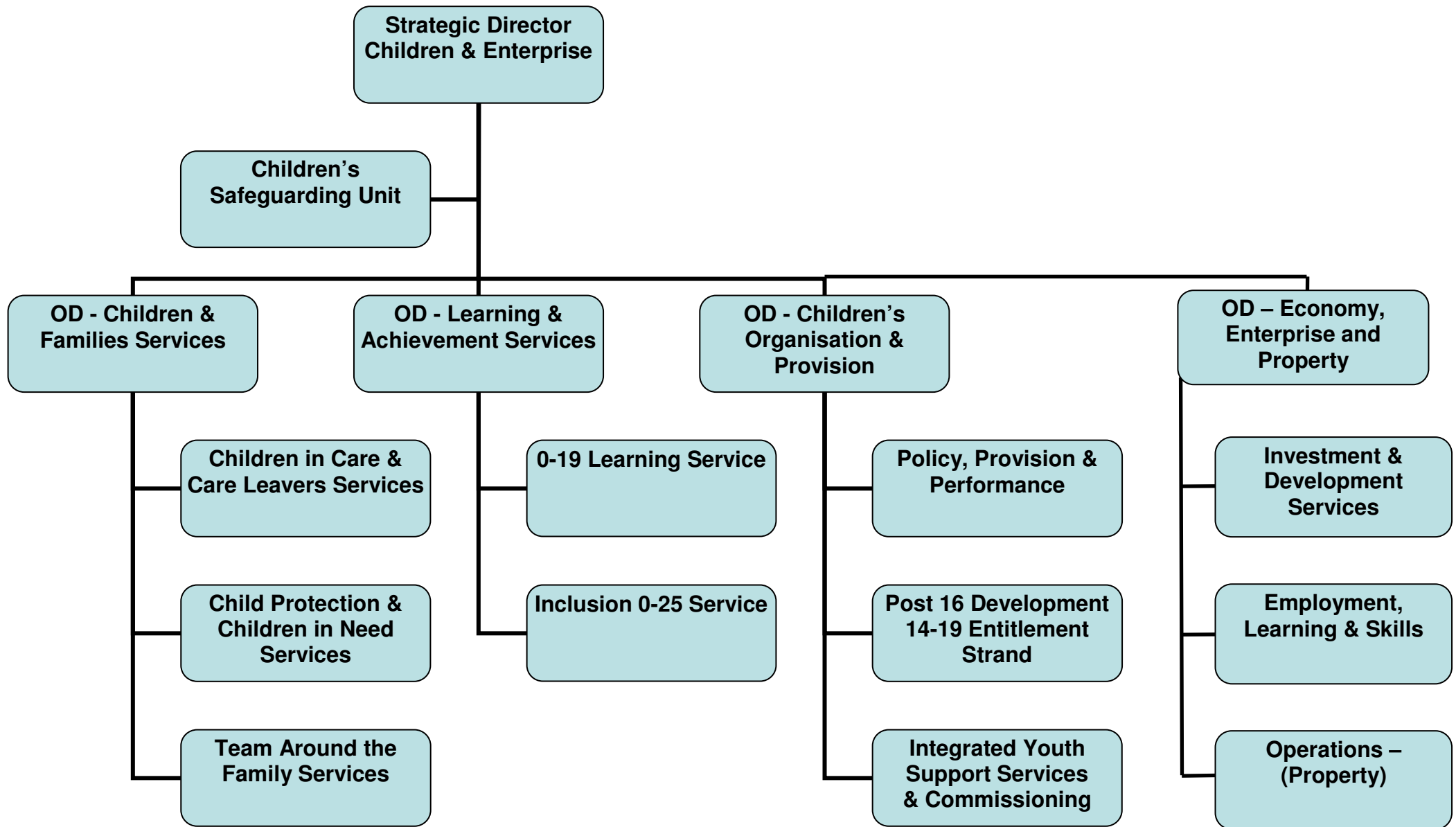
The Council recognises the value of corporate working and that effective communication channels, both internally between Directorates and externally with partners, are a pre-requisite to success. It therefore has in place complementary arrangements at different organisational levels to ensure that the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

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

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

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

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



## **6.1 CHILDREN AND FAMILIES SERVICES**

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

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

### **Team around the Family**

- Children's Centres - provision of the full core offer and extended services
- Early Intervention
- Co-ordinated early targeted intervention based on holistic family assessment
- Parenting Programmes
- Family support across the levels of need continuum
- Provision a range of accessible short breaks for disabled children
- Integrated services for Young Carers
- Provision of short breaks for disabled children

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

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

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

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

## **6.2 LEARNING AND ACHIEVEMENT SERVICES**

The Department works in partnership with schools and settings to raise standards of attainment and achievement. This work is undertaken by a team of specialists who focus on for example the curriculum, attendance, inclusion and behaviour within the different phases of education. School Improvement Partners (SIPs) are also a key part of this Department. We work together with the other departments to achieve the best possible outcomes for all young people and to narrow the gap in outcomes for the most vulnerable young people.

The Department's main responsibilities are summarised in the detail below:



### **0-19 Learning**

- EYFS and Key Stages 1 – 4 and School Sixth Form standards of achievement and attainment
- Monitoring of all schools and settings – categorisation
- Support and intervention for satisfactory / requiring improvement and inadequate schools and settings
- Statutory assessment and moderation – EYFS, KS1 & K2
- NQT registration, monitoring, quality assurance and induction programme
- SACRE
- Support for Head Teacher recruitment
- Head Teacher induction, leadership and succession planning
- Virtual Head for Children in Care and Vulnerable Pupils
- Portage service
- Provision of additional resources and support for higher needs band of children in pre-school settings including Enhanced Provision
- Support for development of Music, school games and disability sports in schools.

### **0-25 Inclusion**

- Statutory assessments for pupils with Special Educational Needs & Disability (SEND).
- Statutory duties covering all areas of SEND for young people to the age of 0-25.
- Provision of Additional resources and support for higher needs band of pupils including Enhanced Provision.
- Presentation of the LA case at SENDIST Appeals
- Statutory provision of support to parents of children & young people with Special Education Needs & Disability – Halton SEND Partnership.
- Behaviour, attendance and exclusions with the statutory duty to provide SEND Expert support for pupils at Exclusion Appeals.
- Transition.
- SEND service delivery for schools covering areas such as cognition and learning, visually impaired and hearing impaired, Autism, Speech Language and Communication.
- Monitoring of provision and outcomes of provision for children and young people in the higher needs band of provision.
- Monitoring of provision and outcomes for pupils placed out of borough in all provision.

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

The Department is responsible for the management, co-ordination and delivery of all capital programmes aimed at transforming children's environment. It leads and facilitates the strategic arrangements for joint commissioning of services to children, young people and their parents and carers within the Directorate, Statutory Partners, the Independent Sector, Voluntary and Community organisations. It ensures there is sufficient good quality early years provision, sufficient school places, provides a range of advice and guidance on Governor issues, and ensures schools meet their statutory requirements with regard to Learning Outside the Classroom. Critical incident support is also provided to schools and educational establishments. In addition it co-ordinates the effective delivery of youth support, sexual health services and policy and performance support to the Directorate and Halton Children's Trust.

The main responsibilities of each team are detailed below:

### **Policy, Provision & Performance**

- Early Years Sufficiency.
- Policy and Performance.
- Child and pupil place planning (schools and other settings).
- School Transport.
- Services to schools and settings (SLAs).
- Information, support and guidance for schools and Children's Services settings.
- Learning Outside The Classroom
- Technical Support
- Critical Incident Support.
- Governor Support.
- Local Education Partnership (LEP)
- Capital – development of educational property and maintenance of educational estate
- Children's Centres Capital
- Childcare
- Sufficiency & Suitability Childcare
- Accessibility
- Families Information Service
- SEND Local Offer
- Customer Complaints

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

- Pupil Referral Unit
- Raising the Participation Age (RPA) agenda
- Local Authority Commissioning for young people with High Needs
- Alternative Provision Strategy
- Education Business Partnership
- Duty to secure sufficient suitable education and training opportunities to meet the reasonable needs of all young people in Halton.
- Delivery against the six key priorities identified within the 14-19 Strategic Commissioning Statement 2013-2014
- 14-19 Apprenticeship Strategy
- 14-19 NEET Strategy
- Ensure there is sufficient and suitable provision for, and Improve participation and achievement of vulnerable groups
- Access to Independent, Advice and Guidance
- Plan to meet the requirements of the raising of the participation age

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

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

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

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

Members of the Safeguarding Unit are responsible for identifying the themes and issues, which impact on the delivery of front line practice. Through scrutiny, challenge and support, the Unit will continuously enhance standards and good practice through quality assurance and professional development.

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

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

- Developing sector-led improvement through formalised integrated arrangements with Cheshire West & Chester
- Providing an Independent chairing service within the Child Protection and Children in Care systems and for those children in need.
- Independent review of Foster carers
- Responsibility for the management of allegations against adults who work with children, including the statutory role of Local Authority Designated Officer (LADO)
- Via the Halton Safeguarding Children Board manager, providing all the business support requirements for HSCB.
- Lead responsibility for the rigorous auditing of practice within Children & Families and Early Intervention multi-agency services.
- Lead role in multi-agency practice reviews.
- Supporting safeguarding practice in educational settings.
- To support engagement of the community in safeguarding.
- Multi agency support, challenge and scrutiny.
- Lead role in awareness raising, training and service delivery on Child Sexual Exploitation
- Education Safeguarding in schools

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

A key aim of the Department is to use the borough's regeneration projects and programmes to create an environment that is attractive to business, which leads to the creation of jobs and, in turn, will help to improve the quality of life of people living and working in Halton. This is set out in the Council's Strategic Regeneration Framework 2013-28 that recognises that improving the Borough's economy is the key to making Halton a better place to live and/or work. This Strategy focuses on six drivers of economic prosperity which are:

- Enhancing quality of life
- Improving business performance
- Supporting growth and investment
- Growing the Low Carbon Economy
- Raising skills and reducing unemployment
- Place-shaping and connectivity

This Regeneration Framework has been used to inform the Liverpool City Region's Strategic Local Investment Plan (2014-2017). The Plan is designed to develop a shared understanding of where the significant economic site opportunities are spatially located, and further, to identify which of those sites are capable of attracting short-term investment and jobs. The ultimate objective is to build towards having a shared list of priority schemes at a city-region level.

Similarly, it will support the development of the LCR European Union Investment Strategy (2014-2020) and draft Liverpool City Region Local Growth Plan (2015-2016)

The three key drivers that relate to this Department complement the Liverpool City Region context by focusing on business performance, supporting growth and investment and raising skills and reducing unemployment.

The Department comprises the following divisions: -

### **Investment and Development Services**

The work of the Division includes bringing forward and implementing the borough's major physical development sites (including town centres, housing regeneration, watersides and brownfield land reclamation); managing the Council's property and strategic assets (property services), including Widnes Market Hall, coordinating and acting upon the borough's inward investment and business enquiries, encouraging and supporting businesses to expand; for example, providing advice and guidance on grant support, development and planning issues, transportation; improving the image of the borough's industrial areas; and helping businesses to become more competitive. The division also provide a Council (and Borough) - wide external funding service as well as supporting the Council's representatives in European, Regional and sub-regional forums and committees.

### **Employment Learning and Skills**

This Division focuses on developing and delivering initiatives which create secure and safeguard jobs in the Borough. It hosts the Halton People Into Jobs (HPIJ) initiative, who manage the Work Programme contracts on behalf of Halton, as well as the Youth Employment Gateway contract. The Halton Employment Partnership Team now focuses on employer engagement and now manages the job brokering service. The Division also supports a wide range of self-employment and business start-up initiatives.

The Work Programme provides an advice and employability service to long term unemployed people. Those eligible for the Work Programme are mandated to the provision offered through HPIJ for a period of 52 weeks, which is a change to the traditional HPIJ service which was available to any adult living in the borough and, in the main, individuals voluntarily referred themselves to the provision.

The Work Programme contract for Halton was awarded to Prime Contractors Ingeus and A4E; Ingeus have subcontracted their share of the contract to the council's Halton People into Jobs team, whilst A4E have subcontracted half of their share. This means HPIJ are delivering 75 per cent of the Work Programme in Halton. To improve accessibility for Widnes clients, HPIJ has now relocated to a more central location within the Halton Direct Link.

This Division also delivers a wide range of adult and family learning courses across the borough. It also leads the borough's Halton Employment Partnership which acts as a one stop shop for employer local job seeker recruitment needs, as well as sector led employment initiatives such as Construction Halton and Science Halton. Key

areas of activity in the Division are: - Adults and Community Learning – providing opportunities for adults to access a wide range of learning experiences within their local area; Skills For Life – improving literacy and numeracy skills amongst adults; Family Learning – which gives all family members an opportunity to learn with their children or learn about how they can further support their children.

The Government's approach to funding skills development has changed, especially over the last 12 months, and will continue to do so, placing employers much more in the driving seat of skills and qualifications funding and development. As the pressures on public funding for skills development continue to grow, the way these funds are deployed becomes all the more critical and requires careful planning and joined up thinking. The Halton Employment Partnership (HEP) model that is now embedded in the council's work with employers is an example of where skills pathways have been developed to meet the growth employment sectors.

HEP has already undertaken a range of projects associated with supporting specific growth sectors. This included the Tesco chilled distribution centre, which focused on basic logistics pre-employment training, including Fork Lift Truck licence acquisition and Health & Safety training. In addition, additional skills development for staff who were employed was supported through mainstream FE contracts. Most recent is the development of a range of skills pathways for the new Mersey Gateway contract. HEP has been working in partnership with Merseylink both prior to the announcement of preferred bidder and afterwards to map out the employment and skills requirements of the project. The plan that has been developed is perhaps the most refined of all the skills pathway plans that HEP has developed with employers; this is possibly because of the plan cutting across a number of sectors, not just construction.

### **Operations – (Property)**

The Division exists to provide corporate support to all areas of the Council in relation to the management, maintenance and development of the Council's property portfolio and regeneration schemes.

The Division is responsible for a number of areas of work, the primary function however is to ensure that the Authority's accommodation is fit for purpose, and meets the needs and expectations of members, officers and the public alike.

The Facilities Management section manages the maintenance, security, caretaking and cleaning to all corporate sites and provides a repairs and maintenance and cleaning buy back service to schools. In addition they play a significant role in carbon management and helping to reduce carbon emissions, they provide a building surveying service, and carry out a significant amount of construction related procurement.

The Capital Works section project manages all capital works from inception to completion on corporate building together with numerous projects on Education premises.

Recently along with colleagues in Asset Management, the Division has supported the Mersey Gateway team in respect of the necessary site assembly and demolitions needed to deliver the Mersey Gateway project.

The above roles reflect Halton's successful spatial strategy and Master planning approach to supporting the economic regeneration of Halton.

## 7.0 Resources

The Directorate faces a number of challenges in ensuring that it has the resources available to support the delivery of its service objectives during a period of reducing financial resources.

### 7.1 BUDGET SUMMARY AND SERVICE COSTS

To be added once confirmed

### 7.2 HUMAN RESOURCE REQUIREMENTS

The Directorate employs approximately 700 staff, and together with school staff, are considered to be the Directorate's most valuable asset. The Directorate (and the Council as a whole) is committed to training and developing its staff and has a system of Employee Development Reviews twice a year to produce Personal Action Plans for each employee setting out future learning and development plans, and setting individual work based performance targets. These are complemented by more regular supervision which review progress with personal development and are one of the key processes by which performance and service outcomes are monitored.

Supervision is not just about getting the job done; it is also about investing time and energy in developing and motivating staff for the benefit of the individual and the organisation as a whole and ultimately the local community. Good supervision will result in well-trained and motivated staff who are clear about their role within the organisation and the tasks they need to achieve.

A major requirement for the Directorate will be the continuing implementation of the new Integrated Children's Workforce Strategy for Halton's Children's Trust. The key aim of the strategy is a workforce that is reformed, integrated and making the best contribution possible to Halton's Children & Young People's Plan.

### 7.3 ACCOMMODATION AND PROPERTY REQUIREMENTS

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

### 7.4 ICT REQUIREMENTS

The Directorate has an ICT Development Plan mapping out its ICT requirements and areas for development. There are number of major ICT projects that will be central to the development of the Directorate and act as enablers for service delivery.

**Carefirst 6/Electronic Social Care Record (ESCR)/Integrated Children's System (ICS)**

Implementation of Carefirst 6 collaboratively with ICT Services and the Adults and Community Directorate is critical in providing an effective ICT solution for Children's Social Care. There are statutory requirements relating to ICS and ESCR as well as the benefits the system will provide in terms of operational efficiency. The process will require new ICT infrastructure, scanning and new working arrangements. Implementation of Carefirst 6 continues and will be completed over the next 12 months. The delivery of IT enhances support and frontline practice.

### **Synergy CYP Database**

This database allows web based access to core pupil information and will be developed to replace existing modules allowing wider and more flexible access opportunities. Wider access to Duty Desk, School Health and PCT Teams will help to better inform practitioners. .

### **Synergy Connect - Children Centre Management of Information System**

Synergy Connect is a flexible, web based database allowing development of its components depending on the service provider's engagement or to tie in with local or national requirements. Together with the CYP Database, once in place it will enable the exchange of information on the regular basis. The system has been used to record data from health personnel to enable integrated reporting of performance

### **Schools Information Management System/Virtual Learning Environment Support Service**

The Policy & Resources Directorate provides a support service to schools for the Virtual Learning Platform and the Schools Information Management System (SIMS). A new centralised server is now in place and the project is being developed to centralise the SIMS software / data within the Local Authority data centre. Schools will link into the database through the appropriate security settings.

### **Halton and Perspective Lite - Distribution of Performance Data Reports to Halton Schools - Primary and Special Schools**

The Council has moved to a new web based system to improve the management process of circulating and reviewing school performance data reports. This system is called Perspective Lite and is developed by Angel Solutions in partnership with the NCER cic - National Consortium for Examination Results. Previously Council used the Intranet to communicate school performance data reports to schools. The Intranet can only be accessed by Headteachers from their school PC whereas Perspective Lite can be accessed from any PC - using the appropriate Headteacher login details.

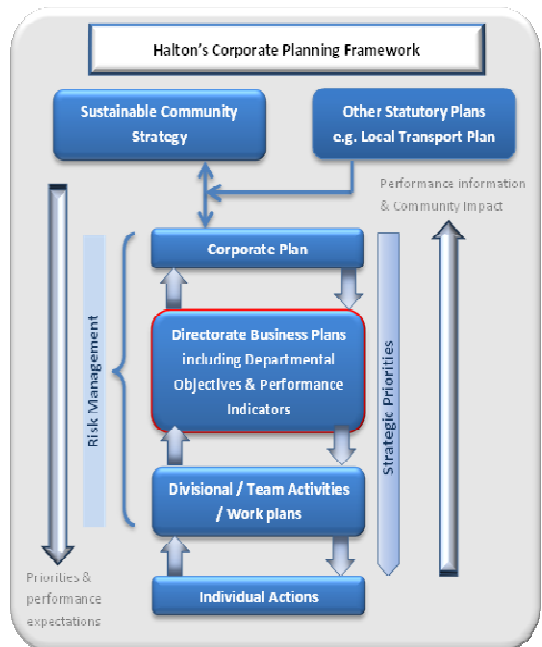


## 8.0 Business Planning

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

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

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



### Performance Monitoring and Reporting

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

As a result Departmental progress will be monitored through:

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

In demonstrating its commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and its associated quarterly monitoring reports, are available via the Council's website at <http://www3.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

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

## Appendix A: Departmental Service Objectives & Performance Indicators

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

**Key for Priorities:**

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