

HALTON BOROUGH COUNCIL



*Municipal Building,
Kingsway,
Widnes.
WA8 7QF*

12 April 2011

**TO: MEMBERS OF THE HALTON
BOROUGH COUNCIL**

You are hereby summoned to attend an Ordinary Meeting of the Halton Borough Council to be held in the Council Chamber, Runcorn Town Hall on Wednesday, 20 April 2011 commencing at 6.30 p.m. for the purpose of considering and passing such resolution(s) as may be deemed necessary or desirable in respect of the matters mentioned in the Agenda.

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

Chief Executive

-AGENDA-

1. PAUL HANCOCK, CHIEF FIRE OFFICER, CHESHIRE FIRE AND RESCUE SERVICE

The Chief Fire Officer, Paul Hancock, will brief Members on Cheshire Fire and Rescue Service.

2. COUNCIL MINUTES

3. APOLOGIES FOR ABSENCE

4. THE MAYOR'S ANNOUNCEMENTS

5. DECLARATIONS OF INTEREST

6. LEADER'S REPORT

7. MINUTES OF THE EXECUTIVE BOARD

a) 10 February 2011

b) 3 March 2011

c) 17 March 2011

d) 31 March 2011

8. MINUTES OF THE EXECUTIVE BOARD SUB COMMITTEE

a) 10 February 2011

b) 3 March 2011

c) 17 March 2011

d) 1 April 2011

9. MINUTES OF THE MERSEY GATEWAY EXECUTIVE BOARD

a) 17 March 2011

10. QUESTIONS ASKED UNDER STANDING ORDER 8

11. MATTERS REQUIRING A DECISION OF THE COUNCIL

- a) School's Capital Programme for 2011/12- KEY DECISION (Minute EXB 106 refers)

The Executive Board considered the attached report:-

RECOMMENDED: That

- 1) the capital funding available for 2011/12 be noted;
- 2) the proposals to be funded from Capital Maintenance and the position in respect of Basic Need be noted;
- 3) Council be recommended to approve the Capital Programme 2011/12; and
- 4) a further report be submitted to Executive Board to detail how the Basic Need capital funding would be spent in 2011/12.

- b) Calendar of Meetings 2011/12- (Minute EXB 118 refers)

The Executive Board considered the attached report:-

RECOMMENDED: That Council approve the Calendar of Meetings for the 2011/12 Municipal Year.

- c) Review of Council Constitution 2011- (Minute EXB 119 refers)

The Executive Board considered the attached report:-

RECOMMENDED: That Council approve the updates to the Constitution as detailed in the Appendix attached to the report.

- d) Adoption of the Sustainable Community Strategy 2011-2026 KEY DECISION -(Minute EXB 111 refers)

The Executive Board considered the attached report:-

RECOMMENDED: That Council be recommended to adopt the Sustainable Community Strategy 2011-2026.

- e) Arrangements for the Appointment of Mayor and Deputy Mayor for 2011/12- (Minute MYR2 refers)

The Mayoral Committee considered a Part II item making recommendations for the appointment of Mayor and Deputy Mayor for the 2011/12 Municipal Year:-

Council is requested to note these recommendations as follows. Formal confirmation will be sought at the annual meeting.

- 1) Councillor D Findon be appointed as the Mayor; and
- 2) Councillor T McInerney be appointed as the Deputy Mayor.

- f) Abandoned Shopping Trolley Policy- (Minute ES 98 refers)

The Executive Board Sub Committee considered the attached report:-

RECOMMENDED: That

- 1) the Sub-Committee endorse the adoption of the draft Abandoned Shopping Trolley Policy as set out in the report; and
- 2) the Council be recommended:
 - (i) to adopt Section 99 Schedule 4 of the Environmental Protection Act 1990 (as amended by the Clean Neighbourhoods and Environment Act 2005) on 1st August 2011;

- (ii) to adopt the draft Abandoned Shopping Trolley Policy as set out in the report;
- (iii) the Strategic Director – Communities be authorised to determine all matters relating to abandoned shopping trolleys, including the fixing of charges for the purposes of Schedule 4 of the Environmental Protection Act 1990 (as amended by the Clean Neighbourhoods and Environment Act 2005); and
- (iv) the Strategic Director – Communities be given the power to authorise suitable individuals to enforce compliance with the Abandoned Shopping Trolley Policy throughout the Borough.

12. DIRECTORATE PLANS 2011-14

RECOMMENDED: That

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

13. NOTICE OF MOTION UNDER STANDING ORDER 6

The following motion has been submitted in accordance with Standing Order No.6:

Proposer: Councillor A McDermott

Seconder: Councillor A Lowe

“This Council is opposed to the unfairness of the cuts being imposed upon the people of Halton which seem to fall most heavily on the neediest in our community – the young, the old and the sick. In particular this Council objects strongly to:

- The withdrawal of BSF funding from our schools
- The reduction in the support which EMA (Educational Maintenance Allowance) affords to young students
- The reductions in winter fuel payments to our pensioners , and
- The threats to our health care of the privatisation of the NHS

We therefore resolve that this Council write to the Prime Minister and the Deputy Prime Minister expressing our deep concerns”.

14. MINUTES OF THE POLICY AND PERFORMANCE BOARDS AND THE BUSINESS EFFICIENCY BOARD

- a) Children, Young People and Families - yellow pages
- b) Employment, Learning, Skills and Community - cream pages
- c) Health - blue pages
- d) Safer - pink pages
- e) Environment and Urban Renewal - green pages
- f) Corporate Services - salmon pages
- g) Business Efficiency Board - white pages

15. COMMITTEE MINUTES

- a) Development Control - pink pages
- b) Regulatory - blue pages
- c) Mayoral Committee- white pages

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REPORT TO: Executive Board

DATE: 17th March 2011

REPORTING OFFICER: Strategic Director – Children and Young People

SUBJECT: Capital Programme – 2011/2012

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 This report provides a summary of the capital programmes for 2011/12 for Children & Young People's Directorate (CYPD).

2.0 RECOMMENDATION:

- 1) To note the capital funding available for 2011/12;
- 2) To agree the proposals to be funded from Capital Maintenance and to note the position in respect of Basic Need;
- 3) To recommend submission to Full Council for approval of the Capital Programme 2011/12; and
- 4) To agree that a further report be submitted to Executive Board to detail how the Basic Need capital funding will be spent in 2011/12.

3.0 SUPPORTING INFORMATION

3.1 In December 2010 the Department for Education announced the schools capital grant allocations for 2011/12 as outlined below.

TYPE OF FUNDING	AMOUNT OF FUNDING (2011/12)
Basic Need	£1,689,618
Capital Maintenance - LA maintained schools	£1,809,535
Capital Maintenance – VA maintained schools	£818,693
Devolved Formula Capital – LA maintained schools	£366,399
Devolved Formula Capital – VA maintained schools	£163,527

3.2 The types of capital funding that were announced by the Department for Education are as follows:

- 3.3 Basic Need capital funding is allocated to relative need for new places based on forecast data provided by LAs. The Basic Need funding is provided to local authorities to provide school places where needed in their area, in all categories of taxpayer-funded schools.
- 3.4 Capital Maintenance funding is allocated to ensure school buildings are properly maintained.
- 3.5 The Capital Maintenance – LA schools element is maintenance capital to local authorities to support the needs of the schools that they maintain and for Sure Start childrens centres in their area.
- 3.6 The Capital Maintenance -VA schools element is allocated to Chester Diocese, Shrewsbury Diocese and Liverpool Archdiocese to fund condition and suitability projects at VA schools.
- 3.7 Devolved Formula Capital – funding allocated directly to schools for their own use to address school building and ICT needs.
- 3.8 In addition to the schools capital grant funding outlined above a further £430,000 (to be confirmed) is allocated from CERA revenue funding as the local authority's contribution towards capital repair works in schools meaning total funding available for LA maintained schools is £2,239,535.
- 3.9 The Basic Need capital funding is allocated to the LA according to relative need for new places based on forecast data to address basic need pressures. A further detailed report will be submitted later in the year recommending proposals to be funded from this allocation.

4.0 Overview of Schools Capital Programme 2011/12.

- 4.1 It is proposed the Capital Maintenance and the CERA revenue allocation fund the following works. See Appendix 1.
 1. Property Services carry out an annual detailed survey of all schools which identify the key capital repairs requirements. This information is then prioritised through use of a condition score matrix which takes into account the following factors: likelihood of occurrence, impact on school, impact on building fabric, health and safety and school repair strategy.
 2. The detailed capital repairs programme for 2011/12 is identified in Appendix 2. The costs shown against each project are currently provisional. An allowance has also been made to cover the payment of retentions for works carried out from 2010/11 capital repairs programme. Based on these estimated costs it is likely that all projects can be funded in 2011/12 however should the costs following receipt of tenders be less than the estimated costs further projects will be brought forward from the reserve list. However if the costs exceed the total funding available once final costs have been obtained the lowest scoring projects (lowest priority) will be deferred to 2012/13.

3. A contingency fund is also retained from this fund. This is used to cover the costs of emergency and health and safety works that arise during the year of a capital nature as well as payment of retentions for major projects carried out in previous year.
4. Control of Asbestos Regulations 2006 – in 2009/10 the updating of all school asbestos surveys was carried out. In order to ensure a robust asbestos management system is in place it is necessary for each survey to be updated annually which will form part of the asbestos management plan for school buildings. An allowance has also been included for carrying out of remedial works arising from updating the asbestos surveys.
5. School Access Initiative projects – previously LAs received separate capital funding to address access issues within school buildings and the school curriculum. In order to continue with this work it is proposed to allocate funding which schools will be invited to bid for in April 2011 with bids assessed against agreed criteria.
6. Childrens Centre Capital – previously LAs received separate capital funding to enhance existing childrens centres. In order to continue with this work it is proposed to allocate funding.
7. AutoCAD plans have been produced detailing the layout and schedule of accommodation for all school buildings and will enable their use by schools in relation to asset management. It will be necessary to maintain up to date plans for all schools where building improvement works have been carried out.
8. A rolling programme to address fire compartmentation in consortia type school buildings as a preventative measure against the risk of fire. To continue with this work it is essential to allocate funds for the cost of surveying all appropriate school buildings which will identify the extent and cost of works required in the future and to carry out some compartmentation works as part of a rolling programme.

5.0 POLICY IMPLICATIONS

- 5.1 The capital repairs element of the Capital Programme will allow the Council to continue to meet its requirement to enhance the learning environment through capital projects allocated in accordance with the priorities identified in the Asset Management Plan.

6.0 OTHER IMPLICATIONS

- 6.1 The capital repairs programme will contribute to Halton's Carbon Management Programme by producing more energy efficient buildings.

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 7.1 Children and Young People in Halton. The Capital Programme will address condition and suitability issues within school buildings and will improve the learning environment for children and young people.

8.0 RISK ANALYSIS

- 9.1 As the costs identified in Appendix 2 are currently only estimates once final costs have been obtained should there be insufficient funds the lowest scoring projects (lowest priority) will be deferred to 2012/13.
- 8.2 It is current practice for schools to contribute towards the cost of works. This consultation with schools has yet to take place therefore if schools are not willing to contribute these projects will not be carried out in 2011/12.
- 8.3 In the event that schools are unable to contribute towards the cost of the works when completed, an element of the contingency budget can be used for this purpose. The school would then be required to make their contribution in the next financial year.

9.0 EQUALITY AND DIVERSITY ISSUES

- 9.1 The Access Initiative Programme provided funding to authorities to improve the accessibility of mainstream schools for pupils with disabilities and the wider community. Consideration to access issues is given in all building projects. The capacity of schools to meet the needs of children with more complex needs and disabilities will be developed further through building works at schools.

10.0 REASON FOR DECISION

- 10.1 To deliver and implement the capital programmes.

11.0 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

- 11.1 Not applicable.

12.0 IMPLEMENTATION DATE

- 12.1 Capital Programmes to be implemented with effect from 1 April 2011.

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

Document	Place of Inspection	Contact Officer
Schools Capital Announcement – DCSF 13/12/2010	Finance & Resources	Phil Dove

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2011/12 Allocations

Budget	Allocation
CERA Revenue Funding	£ 430,000.00
Capital Maintenance LA Maintained Schools	£ 1,809,535.00
Total	£ 2,239,535.00

Budget	Allocation
Basic Need	£1,689,618
Total	£1,689,618.00

Planned Expenditure: CERA Revenue & Capital Maintenance

Description	Estimated Costs	Notes
Asset Management Data	£ 15,000.00	Update CAD (Computer Aided Designs)
Fire Compartmentation	£ 55,000.00	Continuation of compartmentation works & survey of school buildings
Capital Repairs	£ 1,564,000.00	See Appendix 2 for details. Estimated costs only - should prices received exceed estimates, the number of projects approved in 2011/12 will need to be decreased.
Contingency	£ 250,000.00	Funding to cover costs of retentions from previous years projects, emergency capital and health and safety work.
Asbestos Management	£ 30,000.00	Updating surveys & remedial works
Access Initiative Projects	£ 150,000.00	Adaptations to school buildings
Childrens Centres	£ 75,000.00	Improvements to childrens centre buildings
Total	£ 2,139,000.00	

Planned Expenditure: Basic Need

Description	Estimated Costs	Notes
Basic Need Projects	£ 1,689,618.00	School building projects to be agreed.
Estimated Total	£ 1,689,618.00	

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Premises	Works	Estimated Cost	Estimated cost of fees	Total Estimated cost	Likelihood of Occurrence	Impact on School	Impact on Fabric	H&S	Schools Repair Strategy	Overall Score
Oakfield Primary	Boiler replacement works (Phase 2 & 3)	£225,000	£33,750	£258,750	4	4	2	2	2	40
Moorfield Primary	Boiler replacement works (Phase 2 of 2)	£100,000	£15,000	£115,000	4	4	2	2	2	40
Birchfield Nursery	Heating improvement works	£20,000	£3,000	£23,000	4	2	2	4	2	40
Farnworth Primary	Heating improvement works	£50,000	£7,500	£57,500	4	3	2	3	2	40
The Bankfield	Heating improvements	£250,000	£37,500	£287,500	4	3	2	3	2	40
Farnworth Primary	Electrical improvements (Phase 1 of 3)	£30,000	£4,500	£34,500	4	4	2	2	2	40
Pewithall Primary	Electrical improvements (Phase 1 of 3)	£30,000	£4,500	£34,500	4	3	2	2	2	36
Windmill Hill Primary	Electrical improvements (Phase 1 of 3)	£35,000	£5,250	£40,250	4	3	2	2	2	36
Simms Cross Primary	Electrical improvements (Phase 1 of 2)	£50,000	£7,500	£57,500	4	3	2	2	2	36
The Bankfield	Electrical improvements	£150,000	£22,500	£172,500	3	3	2	4	2	33
Gorsewood Primary	Electrical improvements	£40,000	£6,000	£46,000	3	3	2	2	2	27
Westfield Primary	Electrical improvements	£9,000	£1,350	£10,350	3	3	2	2	2	27
Moorfield Primary	Electrical improvements (Phase 1 of 3)	£30,000	£4,500	£34,500	3	3	2	2	2	27
Astmoor Primary	Windows replacement (final phase)	£21,000	£3,150	£24,150	3	3	2	2	2	27
Farnworth Primary	Roofing works	£25,000	£3,750	£28,750	3	1	2	4	2	27
Daresbury Primary	Windows replacement	£50,000	£7,500	£57,500	3	2	2	3	2	27
Fairfield Juniors	Roofing works	£40,000	£6,000	£46,000	3	2	3	2	2	27
Chesnut Lodge	Roofing works	£45,000	£6,750	£51,750	3	2	2	3	2	27
Oakfield Primary	Roofing works	£30,000	£4,500	£34,500	3	2	2	3	2	27
Moorfield Primary	Windows replacement	£50,000	£7,500	£57,500	3	1	4	2	2	27
Gorsewood Primary	Roofing works	£30,000	£4,500	£34,500	3	2	3	2	2	27
Various schools	Retention payments 2010/11 works	£50,000	£7,500	£57,500	N/A	N/A	N/A	N/A	N/A	N/A
		£1,360,000	£204,000	£1,564,000						

Reserve List

Premises	Works	Estimated Cost	Estimated cost of fees	Total Estimated cost	Likelihood of Occurrence	Impact on School	Impact on Fabric	H&S	Schools Repair Strategy	Overall Score
The Park Primary	Gas supply	£20,000	£3,000	£23,000	3	2	2	2	2	25
Hale Primary	Boiler replacement	£30,000	£4,500	£34,500	3	2	2	2	2	25
Daresbury Primary	Electrical re-wire	£6,000	£900	£6,900	3	1	1	3	2	21
Beechwood Primary	Windows replacement	£75,000	£11,250	£86,250	2	2	2	2	2	16
		£131,000	£19,650	£150,650						

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REPORT TO: Executive Board
DATE: 31 March 2011
REPORTING OFFICER: Strategic Director - Resources
SUBJECT: Calendar of Meetings – 2011/12
WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To approve the Calendar of Meetings for the 2011/2012 Municipal Year attached at Appendix 1 (N.B. light hatched areas indicate weekends and Bank Holidays, dark hatched areas indicate school holidays).

2.0 RECOMMENDATION: That Council be recommended to approve the Calendar of Meetings for the 2011/2012 Municipal Year, attached at Appendix 1.

3.0 SUPPORTING INFORMATION

None.

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

None.

6.2 Employment, Learning and Skills in Halton

None.

6.3 A Healthy Halton

None.

6.4 A Safer Halton

None.

6.5 Halton's Urban Renewal

None.

7.0 RISK ANALYSIS

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

8.0 EQUALITY AND DIVERSITY ISSUES

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

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

None under the meaning of the Act.

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

	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APR
M												
T												
W		1								1 AF – B & HL		
T		2			1			1 Executive Sub Executive Board		2	1 Executive Sub Executive Board	
F		3	1		2			2		3	2	
S		4	2		3	1		3		4	3	
S	1	5	3		4	2		4	1	5	4	1
M	2	6 Dev Control Cttee	4 Dev Control Cttee	1	5 Children, Young People & Families PPB	3 AF – H,HB, G, & M		5 Dev Control Cttee	2	6 AF – Daresbury	5 Employment, Learning, Skills & Community PPB	2
T	3	7 SEMINAR Health PPB	5	2	6 Corporate Services PPB	4	1 Corporate Services PPB	6 SEMINAR	3 Corporate Services PPB	7 SEMINAR	6 Health PPB	3
W	4	8 Employment, Learning, Skills & Community PPB	6 AF – H C, NN, NS & WH	3	7 Standards Committee	5 AF – B & HL	2	7	4 Environment & Urban Renewal PPB	8 COUNCIL	7 SPECIAL COUNCIL	4
T	5	9	7 SEMINAR	4	8 Executive Sub Executive Board	6	3 Executive Sub Executive Board	8	5 Children, Young People & Families PPB SEMINAR	9 Executive Sub Executive Board	8	5
F	6	10	8	5	9	7	4	9	6	10	9	6
S	7	11	9	6	10	8	5	10	7	11	10	7
S	8	12	10	7	11	9	6	11	8	12	11	8
M	9	13 Regulatory Committee	11 AF- Daresbury	8 Development Control Committee	12 Dev Control Cttee	10 Dev Control Cttee	7 Dev Control Cttee	12	9 Dev Control Cttee	13 Dev Control Cttee	12 Dev Control Cttee	9
T	10	14 Safer Halton PPB	12	9 SEMINAR	13 Health PPB	11 AF – H C, NN, NS & WH	8 Health PPB	13	10 Health PPB	14	13 Safer PPB	10 SEMINAR
W	11	15 Environment & Urban Renewal PPB	13	10	14 Environment and Urban Renewal PPB	12 AF – B, F & HV SEMINAR	9 Standards Committee Business Efficiency Board	14 COUNCIL	11 Employment, Learning, Skills & Community PPB	15	14 Environment & Urban Renewal PPB	11
T	12	16 Executive Sub Executive Board, MGEB	14 Executive Sub Executive Board	11	15 SEMINAR	13 Executive Sub Executive Board 3MG Sub-Board	10 SEMINAR	15 Executive Sub Executive Board	12 Executive Sub Executive Board 3MG Sub-Board	16	15 Executive Sub Executive Board MGEB	12
F	13	17	15	12	16	14	11	16	13	17	16	13
S	14	18	16	13	17	15	12	17	14	18	17	14
S	15	19	17	14	18	16	13	18	15	19	18	15
M	16 Dev Control Cttee	20F – B, D, H & HG	18	15	19 Employment, Learning, Skills & Community PPB	17 AF Daresbury	14 Employment, Learning, Skills & Community PPB	19	16 Regulatory Committee	20 Children, Young People & Families PPB	19 Regulatory Committee	16 Dev Control Cttee
T	17 Executive Board (Selection)	21 AF – A, K & R	19	16	20 Safer PPB	18	15 Safer PPB	20	17 Safer PPB	21 Corporate Services PPB	20 SEMINAR	17
W	18	22AF – B, F & HV	20 COUNCIL	17	21 Regulatory Committee	19 COUNCIL	16	21	18 Business Efficiency Board	22 Standards Committee	21 Mayoral Committee	18 COUNCIL
T	19	23	21	18	22 Executive Sub Executive Board MGEB	20	17 Executive Sub Executive Board MGEB	22	19	23	22	19
F	20 ANNUAL COUNCIL	24	22	19	23	21	18	23	20	24	23	20
S	21	25	23	20	24	22	19	24	21	25	24	21
S	22	26	24	21	25	23	20	25	22	26	25	22
M	23 Children Young People and Families PPB	27AF – H,HB, G, & M	25	22	26 AF – B, D, H & HG	24	21 Regulatory Committee	26	23 AF – B, D, H & HG	27	26	23
T	24 Corporate Services PPB	28AF – B & HL	26	23	27 AF – A, K & R	25	22	27	24 AF – A, K & R	28	27	24
W	25 Standards Committee Business Efficiency Brd	29 Business Effic'y Brd (Closure of Accounts)	27	24	28 Business Efficiency Brd	26	23 Environment and Urban Renewal PPB	28	25 AF – B, F & HV	29 Business Efficiency Brd	28	25
T	26 Executive Sub Executive Board	30 Executive Sub Executive Board 3MG Sub Board	28	25	29	27	24	29	26 MGEB	29 Executive Sub Executive Board 3MG Sub-Board	28	26
F	27		29	26	30	28	25	30	27		30	27
S	28		30	27		29	26	31	28		31	28
S	29		31	28		30	27		29			29
M	30			29		31 Children, Young People & Families PPB	28		30 AF – H,HB, G, & M			30
T	31			30			29		31AF – H C, NN, NS & WH			
W				31			30					

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REPORT TO: Executive Board

DATE: 31 March 2011

REPORTING OFFICER: Strategic Director - Resources

SUBJECT: Annual Review of Constitution: 2011

1.0 PURPOSE OF REPORT

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

2.0 RECOMMENDATION:

2.1 That Council be recommended to approve the changes to the Constitution as set out in the amended version enclosed herewith.

3.0 BACKGROUND

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

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

4.0 POLICY, FINANCIAL AND OTHER IMPLICATIONS

4.1 As with the 2010 review the implications of the Local Government and Improvement in Health Act 2007 have been considered as well as other changes in the law. However, no further amendments, over and above those already outlined in the revised version circulated, are required at the present time. This review has also taken account of the recent changes to the Council's Management structure. Any other required changes during the period 2011/12 will be the subject of further reports when dates and details are available.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children and Young People in Halton.

5.2 Employment, Learning and Skills in Halton.

5.3 A Healthy Halton.

5.4 A Safer Halton.

5.5 Halton's Urban Renewal.

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

6.0 RISK ANALYSIS

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

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

None under the meaning of the Act.

Proposed Significant Changes to the Constitution

Finance Standing Orders

- New Standing Order for amending the interest rate for employee car loans – delegated to the Operational Director – Finance;
- New paragraph on Banking arrangements “Only the Operational Director, Finance, or authorised representative where applicable, shall have the authority to request additional Corporate Credit Cards”.
- Leasing and Credit Arrangements – some text changes to types of lease, finance leases, operating leases, contract hire, hire purchase, authorisation and expenditure controls.

Standing Orders Relating to Regulatory Committee

- To dis-apply Standing Order 16(2) from the Regulatory Committee so that Members cannot ask for their vote to be recorded.

Procurement Standing Orders

Contracts for the Sale of Assets – Disposal of Land

- Insert text at the start of the first bullet point:-
“subsequent to presentation at the Asset Management Working Group”
- Insert text to replace third bullet point:-
“ordinarily disposals shall be by sale on the open market. Any disposal that may be recommended for sale by negotiated agreement without open market testing shall be supported by a District Valuer’s report (or other reputable Independent Valuer)

Collaborative Arrangements – SO 1.3.1 – removal of second paragraph which refers to the Chief Executive may take urgent action in unforeseen emergencies and waive Standing Orders as necessary.

Open Tendering – SO 2.3 removal of text:-

“ involving expenditure of more than £1,000,000 and less than the EU Public Procurement Values (See Part 6 of these Standing Orders)”

Waiver of Procurement Standing Orders – SO1.8.2 insert text in bold:-

“Executive Board/Executive Board Sub Committee/ **Mersey Gateway Executive Board** approval

These Standing Orders may only be waived by the Executive Board/Executive Board Sub-Committee **and Mersey Gateway Executive Board for matters relating to the Mersey Gateway Project**, in exceptional circumstances including, but not in any way limited by, the following:”

PPB Terms of Reference

Minor changes (shown in bold type) to the Employment Learning Skills and Community PPB and the Environment and Urban Renewal PPB terms of reference, plus other additional responsibilities as listed below:

- **Employment Learning Skills and Community PPB**

The primary function is to focus on the work of the Council (and its Partners) in seeking to improve economic prosperity in Halton, the skills and employment prospects of its residents, **and their access to good sporting and cultural amenities**, to scrutinise progress against the Corporate Plan in relation to the Employment, Learning and Skills Priority.

Additional responsibility for the **Voluntary Sector** transferred from the Corporate Services PPB

- **Environment and Urban Renewal PPB**

The primary function is to focus on the work of the Council (and its Partners) in seeking to **enrich and provide a more sustainable physical environment and to** bring about the Urban Renewal of the Borough and to scrutinise progress against the Corporate Plan in relation to the Urban Renewal Priority.

Additional power and duty under the Flood and Water Management Act 2010 of **Lead Local Flood Authorities**.

Governance Arrangements

- Changes to the process for the appointment of Leader to reflect the changes to Governance Arrangements approved at Council on 15 December 2010.

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

- Additional Standing Order for the Authorising Officer and Monitoring Officer for the Regulation of Investigatory Powers Act 2000.

- Appropriation of Council Land – additional Standing Order inserted:-
“To appropriate Council land from one local authority purpose to another under section 122 Local Government Act 1972. (SD- Corporate, Policy and Planning)”
- Designated Scrutiny Officer – additional Standing Order inserted:-
“Section 31 of the Local Democracy, Economic Development and Construction Act 2009 – Scrutiny officer – (SD – Corporate, Policy and Planning)”
- Matters relating to the approval of Grants – additional Standing Order inserted:-
“To make decisions on the payment of grants for social or community purposes – (Relevant SD in conjunction with Portfolio Holder)”
- Court of Protection and Appointeeship – change of responsible Officer to “Operational Director – Finance”

Confidential Reporting Code (Whistleblowing Policy)

Some inserted text throughout the document to strengthen and update the current policy.

Local Code of Corporate Governance

Updated and the following text inserted at the end of Section 6.1 (page 184) – “Engaging with Local People and other Stakeholders to ensure robust accountability”

- We publish details of all payments the Council has made that are greater than £500 on the Council's website.
- We publish details of the Council's senior officer structure including post titles, salary ranges and full time equivalents on the Council's website.
- We publish details of the Council's contracts and tenders awarded over £50,000 on the Council's website.

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REPORT TO:	Executive Board
DATE:	31st March 2011
REPORTING OFFICER:	Strategic Director - Resources
SUBJECT:	Adoption of the Sustainable Community Strategy 2011 – 2026
WARDS:	All

1.0 PURPOSE OF THE REPORT

1.1 A new Sustainable Community Strategy (SCS) that covers a 15 year period (2011-2026) has been produced (Appendix A). The SCS outlines what the Council and Halton Strategic Partnership will do to enhance the quality of life for local communities through enhanced economic, social and environmental activity across the Borough. This report seeks Executive Board approval to proceed to adoption of the SCS by Full Council.

2.0 RECOMMENDATION: That Council be recommended to adopt the Sustainable Community Strategy 2011-2026.

3.0 SUPPORTING INFORMATION

3.1 Halton's existing SCS expires on 31 March 2011. There remains a duty to prepare an SCS (Section 4.1 of Local Government Act 2000) and a wider duty to co-operate, to be placed on councils and other local agencies, is due to be introduced via the Localism Bill.

3.2 The SCS is a long term plan that will guide the Council and Halton's Strategic Partnership over the next 15 years and it is important to remain aspirational in outlook. In the short term, the financial climate may constrain the ability to deliver change on the ground. This uncertainty will be dealt with via a separate 'living' SCS 5 year delivery plan that has been prepared, but needs to be given the opportunity to evolve as services transform (see section 3.5 below).

3.3 Consultation

The new SCS has been produced through extensive research of baseline data, subsequent analysis, and then policy formulation. This process was followed by wide consultation with Elected Members and partners to identify key themes and related strategic objectives. This has included reporting on the detail of the emerging strategy to all Policy and Performance Boards during the September 2010 meeting cycle.

An extensive public consultation took place between 29 November – 24 January 2011, using a number of methods which ensured that the SCS

and other documents (Core Strategy and Local Transport Plan 3) reached as many interested parties as possible. For example, the consultation database, public exhibitions, online materials, information at libraries and HDLs, and the In Touch / Inside Halton Magazines were all utilised to get community engagement information out to localities.

- 3.4 A variety of consultation responses on the SCS were received from individuals and organisations and covered a full range of issues. For example: the priority themes and objectives chosen; problems, causes and issues to tackle in delivery; cross cutting challenges touching on a number of priority areas. A 'Results of Consultation' document has been prepared and each comment has had, as is appropriate, a response explaining any resultant change to the SCS together with an explanation of actions the Council is taking to deal with the issues raised.

3.5 SCS Delivery Plan

The SCS is accompanied by a separate 'living' five year delivery plan that sets out the policy responses the Partnership intends to implement to tackle the Borough's challenges. The delivery plan outlines what success would look like and steps that could be taken to ensure success. The five year delivery plan needs the flexibility to evolve as the services provided by the public sector transform. For this reason it is recommended the delivery plan remains as a working document to allow restructuring at the national, regional and city region levels to be taken into account (examples include the restructuring of the NHS and public health delivery, implementation of Local Economic Partnerships, implications of several parliamentary bills such as Localism and Policing and Social Responsibility Bills).

4.0 POLICY IMPLICATIONS

- 4.1 This new edition of the Sustainable Community Strategy (SCS) will look over a longer time period than the previous plan allowing strategic planning over 15 years to 2026. This will bring major plans into alignment, such as the Core Strategy and Local Transport Plan, allowing coordinated delivery.
- 4.2 The SCS will impact upon all policy areas and have wide ranging impacts on, but not exclusively, social inclusion, poverty, equality and diversity, physical development, environmental quality and health care.

5.0 OTHER IMPLICATIONS

- 5.1 The SCS takes into account Government guidance on the development of Sustainable Community Strategies and the duty to inform, consult and involve local people. It is imperative that partners continue to play an integral role in the delivery of the Strategy through the Halton Strategic Partnership structure.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

A significant component of the content of the SCS is aimed at raising aspirations of children and young people, assisting them to do well whatever their needs or wherever they live. Ensuring that they feel safe at school, home and in their community is a central objective. Health and well-being is a key policy driver for the SCS with a long term focus on ensuring children and young people are physically, emotionally and sexually healthy.

6.2 Employment, Learning and Skills in Halton

One of the main thrusts of the SCS is the support, maintenance and enhancement of the Borough's economy including promoting economic growth and diversification. This includes the enhancement of local employment opportunities, as well as support for learning and skill development opportunities at the Borough's educational establishments and workplaces.

6.3 A Healthy Halton

The SCS contains a wide variety of policy guidance focussed on addressing the Borough's health problems; hence the priority for a healthier Halton is strongly reflected across the document. Emphasis is placed on reducing the inequalities gap that forms when the health of the population as a whole improves, but the health of the least and less well off either improves more slowly than the rest of the population or in some cases gets worse in absolute terms. The SCS focuses on early intervention and prevention initiatives, particularly for obesity, alcohol and drug harm, mental health, cancer and circulatory disease.

6.4 A Safer Halton

Making Halton safer is a key priority for the SCS, aiming to ensure that Halton's communities, businesses and visitors enjoy access to a safe environment with reduced fear of crime, increased community cohesion, and reducing reported crime and anti-social behaviour. Safeguarding vulnerable people from all forms of abuse is an essential strand of the SCS.

6.5 Halton's Urban Renewal

This priority area becomes "Environment and Regeneration in Halton" to give the theme a wider focus covering issues beyond urban renewal such as environmental quality, climate change, and digital infrastructure and accessibility. Through the identification of key areas of change, those major development projects affecting the Borough over the SCS period, the SCS caters for the renewal and enhancement of the Borough's built and green environment, with a particular focus on housing areas, employment land and the Borough's centres.

7.0 RISK ANALYSIS

7.1 It is vital that both the Council and Halton Strategic Partnership continue to be clear about priorities for service delivery and that this strategy receives ratification by Elected Members.

7.2 Absence of an SCS will:

- Reduce the ability to take account of the local community's aspirations, needs and priorities;
- Have serious implications for Partnership co-ordination between all the public, private, voluntary and community organisations that operate locally;
- Potentially reduce the effectiveness of the Partnership through fragmentation of strategies;
- Breach a statutory duty.

7.3 These risks can be mitigated by the adoption of the SCS and its implementation, monitoring and ultimate delivery.

8.0 EQUALITY AND DIVERSITY ISSUES

Building stronger communities through community engagement must continue to be a key outcome for the strategy. The Halton Strategic Partnership is already committed to equality regardless of age, sex, caring responsibility, race, religion, marital status, maternity issues, gender reassignment, socio economic need, sexuality or disability. A Community Impact Review and Assessment (CIRA) has been undertaken on the document to ensure the strategy does not discriminate, promotes equality for all, and meets the duties under the Equality Act 2010.

9.0 REASON(S) FOR DECISION

9.1 This decision is required to adhere with statute. Halton's existing SCS expires on 31 March 2011. There remains a duty to prepare an SCS (Section 4.1 of Local Government Act 2000) and a wider duty to co-operate, to be placed on councils and other local agencies, is due to be introduced via the Localism Bill.

10.0 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

10.1 A 'do nothing' approach has been considered and rejected due to non-conformity with statute. An overriding need exists for the different agencies and service providers operating in Halton to cooperate to deliver workable, long term answers to Halton's key challenges. The SCS provides the framework for this cooperation.

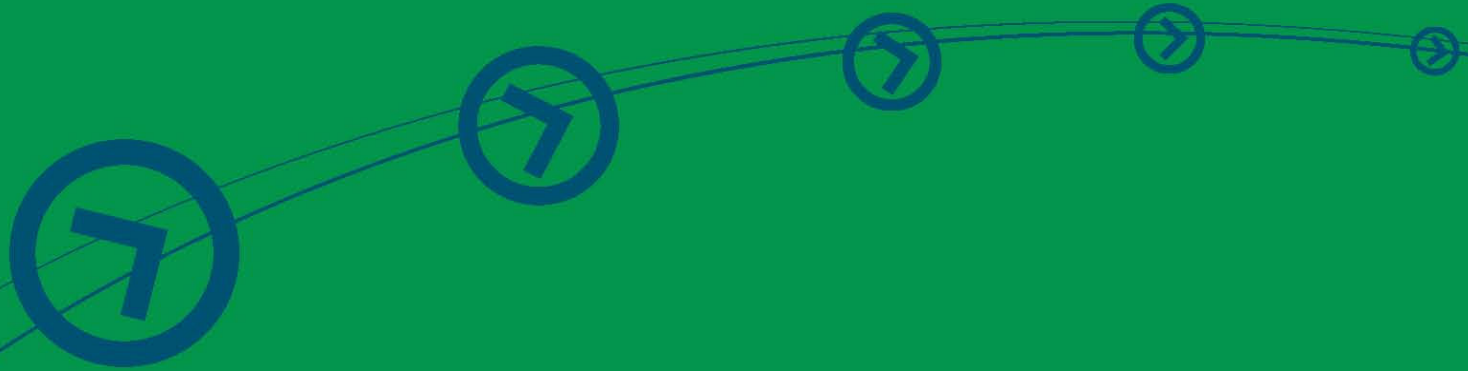
11.0 IMPLEMENTATION DATE

11.1 The Sustainable Community Strategy will be implemented from April 2011.

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

Document	Place of Inspection	Contact Officer
A Community Strategy for a Sustainable Halton 2006-2011	Municipal Building, Widnes	Tim Gibbs
Refresh SCS 2006-2011 (published September 2009)	Municipal Building, Widnes	Tim Gibbs

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Halton's Sustainable Community Strategy 2011-2026 1 April 2011



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Foreword

We all know that little can be achieved without different agencies and service providers putting their heads and talents together to come up with workable, long term answers to some of Halton's many challenges. We have made considerable progress since we produced our first Community Strategy in 2002. However, much remains to be done.

The environment around us is always changing, therefore we must adapt by constantly improving our services to meet our communities' needs and aspirations that are impacted on by these changes. We must also take time to prepare our local communities for the future by encouraging them to take a level of responsibility for their own growth and development, to be more resilient whilst at the same time building on and respecting our local environment and its heritage.

National, regional and local influences linked to the environment, economy and social change will increasingly demand a strategic approach across organisational and community boundaries plus flexibility to deal with these new challenges. The current financial climate and its wider impact makes forecasting the future very difficult. This means that it is even more important that we all look forward beyond these next few months and the uncertainty which they present, to plan the best ways to address concerns and aspirations and seize the opportunities offered in the medium and longer term.

Change requires a shared vision and agreement across local organisations and communities to take difficult decisions in order to create better lives and stronger communities across Halton. Our shared vision and how we will achieve it, is outlined in detail within this strategy.

Councillor Rob Polhill
Chair, Halton Strategic Partnership
Leader, Halton Borough Council
March 2011

What is a Sustainable Community Strategy?

A key role for local authorities and their partners is to produce a Sustainable Community Strategy (SCS) for their area (there remains a duty to prepare an SCS (Section 4.1 of Local Government Act 2000). This should aim to enhance the quality of life of local communities through actions to improve the economic, social and environmental well being of the area and its inhabitants. It must also:

- co-ordinate the actions of the council and of the public, private, voluntary and community organisations that operate locally;
- focus on and shape the existing and future activity of those organisations so that they effectively meet community needs;
- contribute to the achievement of sustainable development, locally and more widely; and
- allow local communities to express their aspirations, needs and priorities.

It must have four key components:

- a long-term vision for the area focusing on the outcomes that are to be achieved;
- an action plan identifying shorter-term priorities and activities that will contribute to the achievement of long-term outcomes;
- a shared commitment to implementing the action plan, and proposals for doing so;
- arrangements for monitoring the implementation of the action plan, for periodically reviewing and reporting progress to local communities.

This is Halton's third Sustainable Community Strategy and while we can take pride in what has been achieved to date, there is still much more to do. This document sets out a vision of the Halton we would like to see emerge by 2026. It sets out the steps we need to take together to bring about real improvements that will change lives for the better. Those steps concentrate on the things that matter most to most people. The Strategy is about focusing on the issues that will make the biggest difference in the long-term.

Unless we work together and get smarter at how we use our resources, the improvements set out in this Strategy will not happen. A key purpose of this Strategy is to ensure that the resources available are targeted and used effectively to bring about improvements in the borough. This means:

- Being clear and agreeing what needs to be done.
- Working together with local communities to make a difference
- Listening and responding to what matters most to people locally and telling people what we are doing;
- Targeting activity to where we can make the most difference;
- Doing the kind of things that experience has shown will really work and be successful;
- Measuring progress, letting people know how we are doing, and adjusting where necessary to keep on track.

How was this strategy developed?

This Strategy has been developed in consultation with local residents and partners within Halton Strategic Partnership, including the voluntary sector. It is supported by detailed statistics and information about the borough, and sets out our vision and priorities, focusing on major issues which, if addressed, would make a real difference by 2026.

Based on a significant body of research and consultation, it outlines some key goals and headline actions by which we will be judged. It aims to guide the development and implementation of more detailed plans and actions to be undertaken by partners including the Council, the Police, health professionals, Job Centre Plus and others. Everyone has a role to play in making it happen in Halton. Working together we can make a difference and build a better future for our Borough.

Some examples of the available **evidence that this Strategy takes into account include:**

- State of the Borough Report 2010.
- Joint Strategic Needs Assessment (JSNA) and health profile for Halton.
- Halton Community Safety Strategic Assessment.
- Single Economic Assessment 2009.
- Updated Borough Profile.
- Evidence prepared to support the Core Strategy and Local Development Framework.
- Public consultation gathered in the development of the Core Strategy, Local Transport Plan and Children & Young People's Plan.

We **listened and consulted** – we collated, reflected on and analysed responses to consultation exercises conducted with local people.

The Partnership and its Priorities

The Halton Strategic Partnership Board (HSPB) works to ensure that actions delivered by a whole range of groups and organisations are properly 'joined up' and make a real difference to the lives of local people.

This Sustainable Community Strategy provides an overarching framework within which different partnerships, organisations and groups can co-operate together, commit to common goals and work towards improving life for people in the borough.

The following organisations and agencies are members of the Halton Strategic Partnership and have been involved in developing Halton's Sustainable Community Strategy:

NHS Halton & St Helens
Halton Borough Council
Cheshire Constabulary
Cheshire Fire and Rescue Service
Halton Housing Partnership
Halton Sports Partnership
Riverside College Halton
Cheshire Police Authority
Halton & St Helens Voluntary and Community Action
Jobcentre Plus
Faith Community
Greater Merseyside Connexions Service
Halton Association of Secondary Heads
Halton Chamber of Commerce and Enterprise

The Specialist Strategic Partnerships (SSPs)

There are five thematic Specialist Strategic Partnerships (SSPs) that sit underneath and report to the Halton Strategic Partnership Board. These are well-established, each leading on one of the five agreed key priority themes of the Halton Strategic Partnership. Each is a multi-agency partnership made up of representatives of agencies and services that have key roles in delivering the aims and objectives of the Specialist Strategic Partnership.

Their work is informed by key data and intelligence, consultation with the public and the expertise of partners. Each Specialist Strategic Partnership has developed a detailed delivery programme outlining the key work streams for their partnership.

These priority themes and their respective aims are as follows:

- **A Healthy Halton**

To create a healthier community and work to promote well being and a positive experience of life with good health, not simply an absence of disease, and offer opportunities for people to take responsibility for their health with the necessary support available.

- **Employment, Learning and Skills in Halton**

To create an economically prosperous borough that encourages investment, enterprise and business growth, and improves the opportunities for learning and development together with the skills and employment prospects of both residents and workforce so that they are able to feel included socially and financially.

- **A Safer Halton**

To ensure pleasant, safe and secure neighbourhood environments, with attractive, safe surroundings, good quality local amenities, and the ability of people to enjoy life where they live.

- **Children and Young People in Halton**

Halton's ambition is to build stronger, safer communities which are able to support the development and learning of children and young people so they grow up feeling safe, secure, happy and healthy, and are ready to be Halton's present and Halton's future.

- **Environment and Regeneration in Halton**

To transform the urban fabric and infrastructure, to develop exciting places and spaces and to create a vibrant and accessible borough that makes Halton a place where people are proud to live and see a promising future for themselves and their families.

This Sustainable Community Strategy looks at how each of the themes link together and impact on each other. It recognises the importance of a number of key cross-cutting themes that are common across all Partnership activity. Some of the partnership working activity taking place across the Halton Strategic Partnership includes:

- Providing for the ageing population.
- Transformation towards a low carbon economy.
- Acting on climate change through behaviour change; more energy efficient homes; products which consume less energy; more renewable energy and microgeneration; sustainable low carbon transport; more efficient use of water; and by producing less waste.
- Narrowing the gap between deprived and non-deprived areas within the borough addressing health and socio-economic inequality.
- Improving educational attainment and access to training opportunities for those living in deprived areas.
- Improving access to services such as social and leisure facilities, supermarkets, health services and transport.

- Understanding how knowledge and perceptions of health related issues can affect the local population.
- Reducing social isolation.
- Maximising community resources and facilitating effective community engagement and participation.
- Integrating delivery of services
- Increasing community satisfaction with Halton as a place to live.
- Increasing focus on community involvement in public sector activities in Halton.
- Running services effectively and efficiently to meet customer needs and increase public satisfaction with all public services in Halton.

Each Strategic Partnership has responsibility for all aspects of performance management within their theme and ensures proper oversight, scrutiny and accountability of all activities that take place under the auspices of the Partnership and this Sustainable Community Strategy.

How will we make it happen in Halton?

The Halton Strategic Partnership Board is responsible for delivering this Sustainable Community Strategy and in doing so is committed to the following:

Community Focus, Participation and Engagement

The Partnership works to improve the quality of life at community levels. It does this by working through the seven geographical Area Forums established by the Council and supported by the partners. Each Area Forum has its own budget to help deliver improvements in their local area and all projects are expected to support one or more of the five priorities for Halton outlined in this Strategy.

Halton already has many front line services organised on a community basis. Community Support Officers, policing, community development workers, housing management, street-scene teams and youth workers are organised on an area basis. Residents, businesses and visitors are our primary focus in improving the way we deliver our services. We are committed to putting our community first in what we do and how and when we do it and in providing value for money when delivering services.

Improvement in the quality of life enjoyed by local people can only come about if the community is involved in making it happen. Solutions to problems are often dependent on local knowledge. The experiences of local residents and service users can help inform future service development. We will continue to engage with local people and help them to get involved in decision-making. We will also keep our communities informed about what we are doing and will continue to develop new and innovative ways to be more accountable to communities through consultation and open and transparent decision-making processes.

The Partnership is committed to an inclusive approach to community engagement through its strategy and network arrangements. Full details are available on the Partnership website www.haltonpartnership.net.

Narrowing the Gap

Halton overall offers a high quality of life but, as in other similar boroughs, the quality of life varies across the area from one neighbourhood to the next. The more deprived areas of the borough often suffer from poorer health, higher unemployment and lower educational attainment. Our aim is to create successful neighbourhoods, where people are safe, have good housing, a good quality environment, with access to good schools, services and economic opportunities and have strong and healthy communities. We will work together to improve all neighbourhoods within Halton, but we will particularly target the most deprived areas, to reduce the gap in the quality of life, health, prosperity and wellbeing between those neighbourhoods and the rest of the borough.

Regional Context

We recognise that Halton is neither insular nor isolated. Halton can only succeed as part of a thriving and successful Liverpool City Region and wider North West. This Sustainable Community Strategy builds upon the wider

strategic developments which are taking place in the North West. Partners from Halton play a key role in shaping sub-regional and national plans and arrangements. This connectivity – both strategically and operationally - is an important part of the Halton approach.

Managing Risk

The partnership has adopted a Risk Management Strategy and has a Strategic Risk Register in place which sets out the risk management objectives and the role and responsibilities for risk management of the Board and individual Specialist Strategic Partnerships. The Partnership's risks can be broadly categorised as either "strategic" or "operational". Strategic risks cover those threats or opportunities which could impact upon the achievement of medium and long-term goals. For each identified risk, plans are in place to minimise the effects.

Resources

All the objectives and targets outlined here are achievable. How well and how quickly this happens depends crucially on the availability of resources and how smartly they are used. That means money, people, physical resources, proper intelligence and information, allied with the strength of will to use them in the best way.

Money

The organisations that make up the Partnership already spend hundreds of millions of pounds of public money each year in Halton. Much of this goes to maintain essential services like health care, policing, schools, transport and waste collection that we tend to take for granted. The way money is spent on these statutory services – 'mainstream budgets' – must continue to be focused on the achievement of the specific objectives and improvement targets within this Strategy. The Sustainable Community Strategy provides a tool to help partners focus their budgets.

The Strategy also provides a framework to help identify and secure additional funding for the borough from a variety of sources. It sets out shared policy objectives along with clear aims and targets across the five agreed key themes. This gives a framework in which partners can make budgetary decisions that reflect Halton's priorities.

People & Assets

Allied to cash, the efforts, skills and determination of people living and working in the borough are crucial to success. This applies to individuals interested or already active in helping their local community as well as to those who work in public, voluntary and other organisations serving Halton. We need to boost skills and knowledge and stimulate confidence and motivation that will strengthen the borough's capacity to help itself. We must ensure that we are organised and co-operate in ways that are effective and deliver real benefits. We also need to provide better ways for people to work collaboratively and across organisational boundaries to increase their own job satisfaction and their impact on the challenges they deal with.

Most of the steps we need to take in moving Halton forward will involve some use of land, buildings, equipment and materials. Hundreds of millions of pounds are currently invested in publicly owned physical resources of various kinds within the borough. We need to make optimum use of these assets, cutting out any unnecessary duplication and ensuring they are well adapted to local requirements.

There is a strong commitment to tackling climate change and completing the evolution to a low carbon local economy. The Council is demonstrating leadership in the use and refurbishment of operational assets. Examples include installing voltage optimisers in buildings, a programme of lighting and boiler control improvements, installation of Multi Functional devices across the Council's buildings and the setting up of a Green Champion Network. Additionally, where refurbishment has been necessary, energy efficient measures have been installed. The improvements at Runcorn Town Hall have included an increase in insulation to the roof, double glazing and cladding, solar shading, photovoltaic tiles, sensory lighting, water saving WCs, water saving taps and heating control zoning.

In particular we have to respond to the desire of people to access a range of services through a single portal. The advent of Halton Direct Link, health care resource centres, extended schools and Children's Centres provide models of exemplary service delivery that are highly valued by local people. Increasingly, partners will need to look at much greater efforts towards co-location and joint use of facilities. Not only is this more cost efficient, but it gives partners a proper customer focus.

Data and Intelligence

Without proper information, and making it easily accessible to people, we are working in the dark in trying to bring about improvement in Halton. This covers information about local needs and conditions, and what people think is most important for their communities. It is about the information we need to understand what is likely to work well in achieving our targets for Halton. It's about keeping people – local people and partner organisations – in the picture about the progress we are making together. The Partnership has made a big commitment to improving the way information is gathered, used and shared. Of particular note are:

A) A data 'Observatory' that holds key statistical information on all aspects of living conditions in Halton. The Observatory provides data at a variety of spatial levels – super output area, ward, neighbourhood and district level – and allow for comparison with our neighbours and regional and national averages. It will greatly help people to understand the geography and nature of disadvantage in Halton.

B) The Partnership has a database of consultation and community engagement in Halton. This will enable people to access a rich source of attitudinal data on a range of issues. It will also help people to plan and execute better community engagement in the borough.

C) The Partnership website provides an easy to access source of material on all aspects of the Halton Strategic Partnership's work throughout the borough. The site covers the full range of activities from events and award ceremonies to new policy changes. There are dedicated sections for each of the priority areas that outline the aims and objectives plus provide access for meeting minutes. There is also a newly added policy section, developed to keep partners up to date with any changes.

What is Halton Like?

Halton is a largely urban area of 118,700 people (2009 population estimate). Its two biggest settlements are Widnes and Runcorn that face each other across the River Mersey, 10 miles upstream from Liverpool. The population of Halton was in decline for over a decade, but has recently started to increase. This in part is due to a concerted effort to build new houses, particularly larger executive homes in Sandymoor (SE Runcorn) and Upton Rocks (NE Widnes) to try to stem population decline, to provide a more balanced housing stock, and retain wealth in the community. It is also in part due to increased inward migration. The population is projected to grow to 122,900 in 2023.

The number of jobs in the borough is largely the same as it was 10 years ago but the proportion employed in manufacturing has fallen and the reliance on a small number of large employers is beginning to be reduced. The wealth of the borough has improved overall during the last 10 years as illustrated by rising numbers of detached houses, rising car ownership, increases in professional and managerial households in parts of the borough. There are currently approximately 52,000 employee jobs in Halton, of which 37,900 are full time.

Halton shares many of the social and economic problems more associated with its urban neighbours on Merseyside. The Index of Multiple Deprivation (IMD) for 2007 is one of the most comprehensive sources of deprivation indicators, as some 37 different indicators are used. It shows for example that overall, Halton is ranked 30th nationally (a ranking of 1 indicates that an area is the most deprived), which is third highest on Merseyside, behind Knowsley and Liverpool, and 10th highest in the North West, although this is an improvement on being fifth highest in 2004). Other authorities, St Helens (47th), Wirral (60th) and Sefton (83rd), are all less deprived compared to Halton.

This Index suggests that deprivation has improved in the borough, as Halton ranked 21st overall nationally in 2004. The proportion of Halton's population in the top category (i.e. the top 20% of super output areas) has also decreased from 50% in 2004 to 47% in 2007. Halton's concentration of deprivation has improved from 20th worst in England in 2004 to 27th in 2007. Concentration is a key way of identifying hot spots of deprivation within an area. Of England's 975 'Super Output Areas', which form the top three per cent most deprived areas within England, eight are situated in Halton. The most deprived neighbourhood in Halton is ranked 306th out of 32,482 and is situated in Runcorn. Much has been done but clearly there is still much to do.

Since 2000, a range of research has been carried out by partners, which has highlighted key challenges and opportunities facing Halton. This research tells us that Halton is:

- an area where over 70% of people are satisfied with their local area as a place to live.
- an area whose population is projected to grow by 4% (2008-2026), with a large increase in the older population.

- tackling deprivation, however it still remains one of the most deprived areas in the North West with unemployment rates higher than the North West and National rates.
- an area where health issues are still evident with life expectancy lower than the North West and England averages.
- an area with plenty of open space; 12 areas within Halton have been designated with Green Flag awards.
- improving it's GCSE results and reducing the number of 16 to 18 year olds not in education, employment or training (NEET).
- an area with a diverse and prospering economy, with increasing average incomes for residents, improvement in skills and with higher rates of employment in the manufacturing sector.
- an accessible and convenient place to live and work.
- an area which provides a functional base for the community.
- an area offering many innovation and development opportunities to improve quality of life.

More detailed information on these issues can be found in the [State of the Borough Report](#).

What you told us

In 2006 and 2008 the Council commissioned a Place Survey to ask residents about the quality of life in the borough. Building on the 2008 Place Survey, the Halton Strategic Partnership Board commissioned a workshop to enhance the Partnership's understanding of the results of the Place Survey, using qualitative research to achieve a greater depth of understanding and provide an insight into what needs to change to improve Halton, the area. This work is underpinned by the continued Halton2000 (Halton's citizens panel) surveys and the extensive ongoing consultation and engagement activities across the borough. This has been taken into account when developing Halton's vision for our third Sustainable Community Strategy.


Respondents told us that generally the factors they felt to be most important in making their local area a good place to live are:

- low levels of crime
- clean streets
- health services


Research in 2009 showed that the following were the best things about living in Halton.

- The People – neighbours, family and friends
- Parks
- Green/leafy, well landscaped, quiet
- History
- Schools
- Shopping
- Children's Facilities
- Transport – local buses/links to other parts of country

(Source Ipsos Mori 2009)



Phoenix Park is
absolutely fantastic

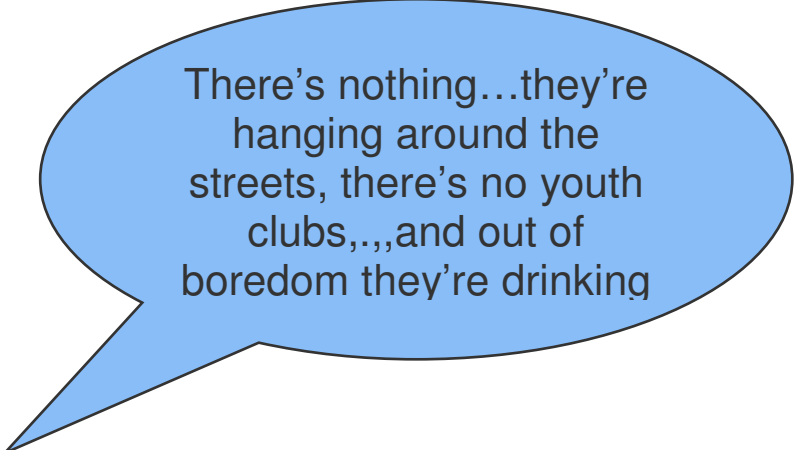


Bridge Water canal is
absolutely beautiful


This research also showed that the bad things about living in Halton for our residents include:

- Lack of things for young people to do (mostly teenagers, but also children).
- Crime and anti-social behaviour - drugs, lack of respect, parenting skills, unruly youths, lack of policing.
- Job prospects.
- Environment (pollution, traffic, cleanliness, lighting).
- Community facilities in general – centres, shops.
- Lack of facilities including shops in Runcorn versus Widnes (investment focused in Widnes).
- Buses.
- Health services – no hospital, length of time for GP appointments, lack of dentists.
- Local schools.
- Lack of influence in local decision making.
- Lack of visible policing.
- Housing landlord issues.

(Source Ipsos Mori 2009)



There's nothing...they're hanging around the streets, there's no youth clubs,,,and out of boredom they're drinking



You can't get a doctor's appointment unless you're really dvina

You Said, We Did

In response to the issues that have been raised in consultation with residents in Halton, we have worked in partnership to deliver improvements. Examples for each priority include:

A Healthy Halton

You said – You can't get a doctors appointment and there are no hospital Accident & Emergency facilities.

We did – Developing Planned Health Services and Developing Urgent Care Services now form an integral part of the PCTs Commissioning Strategic Plan for Halton and St. Helens. The PCT and partners have held a number of community events to help them to understand the detail underpinning these issues.

Employment, Learning & Skills in Halton

You said – We need more job prospects.

We did – The 3MG 528,000 sq ft chilled distribution facility is now fully operational - and is the centre piece of the 44 acre 3MG development. Of the 377 new jobs created at the new 3MG Tesco distribution centre in Widnes, 75 per cent went to Halton residents. Thirty eight percent of the new starters from the Halton area were previously unemployed and 111 of the new starters were Halton People into Jobs clients.

A Safer Halton

You said – More needs to be done to tackle anti-social behaviour.

We did - RESPECT weeks – These campaigns aim to develop and build a stronger and more coordinated approach to tackling anti-social behaviour and associated environmental problems within communities where the perception of crime and ant-social behaviour is highest.

The programme brings together a wide variety of agencies and organisations who, with the help of local residents, tackled a host of crime and environmental issues. They also look at ways to bring the community closer together with sporting and healthier lifestyle activities for both young and older people alike.

The Respect programme has provided a focus for partners to tackle problems such as crime and anti-social behaviour, improving job training opportunities and reducing litter and fly tipping. The Respect weeks of action have pulled together activities linked to crime reduction and environmental improvements; activities for children and young people; opportunities for employment, education and training; and health and older people's projects.

Ultimately, Respect Weeks of Action engage local people with local partners and deliver real results on the ground to enable some of our most deprived communities to thrive.

Children & Young People in Halton

You said – There is a lack of things for young people to do.

We did – £2.5 million secured from the Big Lottery Fund has helped to transform the former Kingsway Health Centre, a listed building, into a place where young people can have fun and chill out in a safe environment. The centre was designed and named by young people – it is known as CRMZ (Central RMZ) - involves a total investment of £3 million. The project has been developed by young people, Halton Borough Council, the Youth Service and Connexions, with partners including the Primary Care Trust and Halton Voluntary Action.

The features of CRMZ include internet facilities, space for advice and support on issues relevant to their needs, access to a gym, and gardens designed to link outer and inner areas. Services will be available on site which will promote volunteering, education, employment and training, and good teenage health.

Environment and Regeneration in Halton

You said – There is a lack of facilities, including shops.

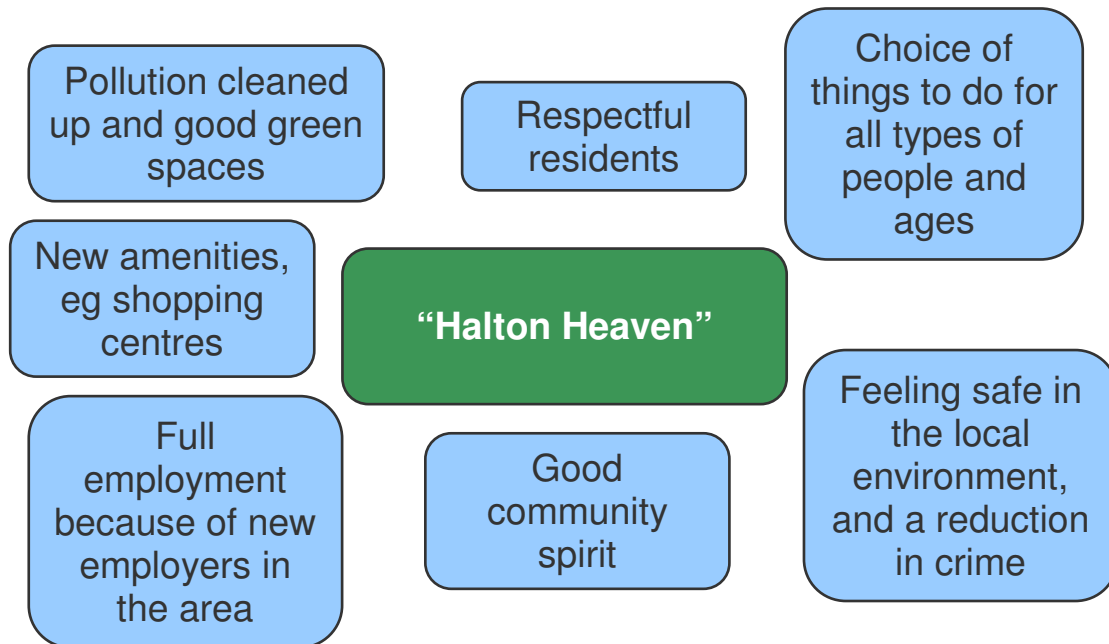
We did – The opening of Phase 1 of the Widnes Shopping Park now provides the diversity of shopping offer that residents in the borough have desired for a long time. The 250,000 ft² development opened at Easter 2010 and more development is yet to follow. Retailers have witnessed a significant growth in business, surpassing their original expectations.

What sort of place do we want Halton to be?

Vision

Halton will be a thriving and vibrant borough where people can learn and develop their skills, enjoy a good quality life with good health; a high quality, modern urban environment; the opportunity for all to fulfil their potential; greater wealth and equality; sustained by a thriving business community; and within safer, stronger and more attractive neighbourhoods.

In 2009, you told us that you had the following aspirations for Halton:



(Source Ipsos Mori 2009)

Priority Themes

A Healthy Halton

Aim

To create a healthier community and work together to promote well being and a positive experience of life with good health, not simply an absence of disease, and offer opportunities for people to take responsibility for their health with the necessary support available.

Objectives

- To understand fully the causes of ill health in Halton and act together to improve the overall health and well-being of local people.
- To lay firm foundations for a healthy start in life and support those most in need in the community by increasing community engagement in health issues and promoting autonomy.
- To reduce the burden of disease and preventable causes of death in Halton by reducing smoking levels, alcohol consumption and by increasing physical activity, improving diet and the early detection and treatment of disease.
- To respond to the needs of an ageing population improving their quality of life and thus enabling them to lead longer, active and more fulfilled lives.
- To remove barriers that disable people and contribute to poor health by working across partnerships to address the wider determinants of health such as unemployment, education and skills, housing, crime and environment.
- To improve access to health services, including primary care.

What will we do to achieve these objectives?

- Reduce health inequalities.
- Concentrate on the areas in Halton with the worst health outcomes, specifically reducing early deaths.
- Reduce harm caused by alcohol and tobacco.
- Halt the rising trend of obesity.
- Improve mental health.
- Promote independence of older people and vulnerable groups.
- Increase community engagement in health issues and promote autonomy.
- Increase physical activity, improve diet and early detection and treatment of disease.
- Address the wider determinants of health such as unemployment, education and skills, housing, crime and environment.
- Improve Safety, Equality and Efficiency: Planned and Urgent Care.
- Reduce death rates, focussing on premature deaths from cancer and circulatory disease.

Key Achievements

- Health statistics for 2009 indicate that the health inequalities gap between Halton and the other part of the PCT footprint, St. Helens is closing. In 2006 the gap in female mortality between Halton and St. Helens was 19.9%, in 2009 it was 8.6%. In 2006 the gap for males was 7% and in 2009 it was 4.5%.
- Over the last ten years there has been a fall in death rates from all causes and in early deaths from cancer, heart disease and strokes.
- Halton has improved its smoking quit rate year on year for the past five years. Halton and St. Helens now has the fourth highest quit rate in the North West at 1104.74 per 100,000.

Two examples of the successes gained through working in partnership around the health priority are outlined below:

Health Checks Plus Programme

On the 1st October 2009 the Health Checks Plus Scheme was launched. This is part of a five year delivery plan that will see the whole adult population of Halton and St. Helens PCT (approximately 223,000 people aged 20 years and over) having a Health Checks Plus assessment on a five yearly basis. This scheme complements the national offer of “Free NHS Health Checks” with the “plus” element including trigger questions related to the early detection of other major illnesses such as cancer and depression. The assessment also takes the opportunity to ask questions related to identifying any social/ housing or carers’ needs.

As many as 87% of GP practices have committed to delivering this scheme. Throughout 2010/11 we will commission additional capacity across a variety of community settings to ensure we are reaching and offering assessments to those whom would benefit the most. These locations could include:

- Community health service clinics;
- Pharmacies;
- Mobile units;
- Acute Trusts (under the Health Promoting Hospitals banner).

Smoking

Smoking has a major impact on cancer, chronic obstructive pulmonary disease (bronchitis and emphysema) and cardiovascular disease.

Halton has improved its smoking quit rate year on year for the past five years. Halton and St Helens now has the fourth highest quit rate in the North West at 1104.74 per 100,000. Halton and St Helens has stretched their smoking target for next year and will have the second highest target in the North West.

- Stop smoking advisors now work in hospitals, pharmacies and 13 GP practices in Halton.
- Pharmacists are incentivised to deliver stop smoking advice and help quitters.

- The stop smoking rate for pregnant women has improved this year with 22.5% staying quit at time of delivery in the first two quarters of 2009/10 compared to 25.5% in 2008/9.
- Advice and support on smoke-free homes is given to pregnant women and significant others in the lives of pregnant smokers.
- Midwives have baby clear monitors and routinely test all babies in the womb for raised carbon monoxide levels due to a smoky atmosphere and then offer advice on smoke-free homes.
- There is a 100% compliance with smoke-free public places enforcement.
- The National Support Team for tobacco control in Halton and St Helens recognised robust partnership working around tobacco control.

Employment, Learning and Skills in Halton

Aim:

To create an economically prosperous borough that encourages investment, enterprise and business growth, and improves the opportunities for learning and development together with the skills and employment prospects of residents and the workforce so that they are able to feel included socially and financially.

Objectives

- To develop a strong, diverse, competitive and sustainable local economy.
- To foster a culture of enterprise and entrepreneurship and make Halton an ideal place to start and grow a business.
- To develop a culture where learning is valued and skill levels throughout the adult population and across the local workforce can be raised.
- To promote and increase the employability of local people and remove barriers to employment to get more people into work.
- To maximise an individual's potential to increase and manage their income, including access to appropriate, supportive advice services.

What we will do to achieve these objectives?

- Increase the number of local businesses, particularly in expanding knowledge-based sectors of the economy.
- Have higher levels of digital inclusion and access to superfast broadband internet.
- Good physical access to a university technical college campus.
- Increase the proportion of local workforce employed in growing sectors of the economy.
- Increase the rates of new business start-up and survival.
- Grow the proportion of the Halton economy provided by local SMEs.
- Encourage a culture of entrepreneurship amongst our young people.
- Make greater use of procurement and planning processes to support the delivery of targeted employment and training opportunities.
- Encourage employers in growing sectors of the economy to (re)locate in Halton.
- Reduce the number of residents without basic literacy and numeracy skills (Level 2).
- Increase skill levels throughout the local workforce to meet the needs of new and growing employment opportunities.
- Increase the use of vocational and managerial qualifications to improve our skills base.
- Increase the proportion of local residents and workforce in possession of high level (level 4) and digital skills.
- Reduce the number of residents in receipt of welfare benefits, especially in our most disadvantaged communities and neighbourhoods.
- Reduce the number of our young people that are Not in Education Employment, or Training ('NEET').
- Increase the number of apprenticeships offered by local employers.

- Greater levels of investment by local businesses in training their workforce in new skills.
- Expand the number of high-value jobs on offer in the local economy.
- Fewer families living in poverty.
- Fewer people experiencing financial exclusion.
- Fewer people claiming out of work benefits.
- Wider access to high quality information advice and guidance ('IAG') on personal finance and debt.

Key Achievements

- Halton's unemployment rate fell at twice the rate as that for England and the North West between August 2009 and August 2010.
- The proportion of Halton's working age population qualified to at least Level 2 or higher increased from 60% to over 68% between 2007 and 2009, exceeding the target set.
- Halton's not in education, employment or training (NEET) figures have fallen from 13.2% in 2008 to 9.15% in 2010.

Examples of the successes gained through working in partnership around the Employment, Learning & Skills priority are outlined below:

Tesco 3MG Pre-employment skills and recruitment programme

The 528,000 sq ft chilled distribution facility is now fully operational - and is the centre piece of the 44 acre 3MG development. Of the 377 new jobs created at the new 3MG Tesco distribution centre in Widnes, 75 per cent were taken by Halton residents. Thirty eight percent of the new starters from the Halton area were previously unemployed and 111 of the new starters were Halton People into Jobs clients.

Managers at Tesco praised the quality of candidates from Halton. More than 4,000 people applied for the jobs with almost 1,300 interviews offered. The recruitment process was supported by the Halton Employment Partnership who successfully worked with Tesco during the recruitment process to enable local people to get local jobs.

The Halton Employment Partnership is supported by Halton Strategic Partnership and partners include Halton Borough Council, Job Centre Plus, Riverside College, Sector Skills Councils and The Skills Funding Agency.

Halton Employment Partnership organised 31 pre-recruitment sessions during the project to support local people into work. The sessions included tips on making job applications and preparing for interviews. Tesco Human Resources staff set up a recruitment centre at the Stobart Stadium, Halton, with the help of Halton Borough Council and Halton Employment Partnership. Halton Employment Partnership staff then spent a number of weeks at the Stadium supporting the Tesco interview process while other staff organised the interview schedules.

Halton Employment Partnership also recently helped international firm Norbert Dentressangle, which recently set up a recycling centre on 3MG, to recruit 12 members of staff.

Help for Halton's young people Not in Education, Employment, or Training (NEET).

In 2008/09 the proportion of Halton's NEET young people stood at 13.2%. Since then, a concerted programme of innovative and focused work by a range of partners in Halton has seen the figure reduced to 10.3%. An example of the work done is that by Riverside College working with the Connexions Service to provide access to a range of vocational programmes for NEET young people in Halton. Examples of the wide range of vocational opportunities include business administration, health & social care, bricklaying, painting and decorating, hospitality and catering.

To encourage young people to engage and sustain their participation in the programme, coaching and mentoring services are offered alongside the vocational element of the programme delivered by the college.

The Enterprising Halton Programme.

Launched in April 2007, the Enterprising Halton Programme has provided bespoke advice, support and start-up grants for local residents setting up their new businesses in the borough. The programme has helped 379 new business start-ups in Halton, which in turn have created 111 new jobs in addition to the business owners. Since April 2009, just over 50% of new businesses set up have been in the most disadvantaged neighbourhoods of the borough. The programme is now recognised as best practice across the region and elements of it have been adopted elsewhere in several places.

A Safer Halton

Aim

To ensure pleasant, safe and secure neighbourhood environments, with attractive, safe surroundings, good quality local amenities, and the ability of people to enjoy life where they live.

Objectives

- To investigate and tackle the underlying causes of crime and disorder and respond effectively to public concern by reducing crime levels, with a particular focus on reducing the levels of crime that disproportionately affect some of the more deprived areas.
- To tackle alcohol and drug/substance misuse problems, and the resulting harm that is caused to communities, families and individuals.
- To tackle the problem of domestic abuse in all its forms, supporting the victims and their families and taking enforcement action against perpetrators.
- To safeguard adults who are more vulnerable to physical, financial, sexual and emotional abuse and vulnerable children who are often part of families where there are drug and alcohol problems or where relationships are abusive or violent.
- To consult and engage with communities to identify problems and put in place effective measures to address them, with a particular focus on promoting community cohesion and adopting a zero tolerance to all forms of hate crime within Halton, so that no-one is unfairly victimised.
- We will work together to reduce fear of crime and increase public confidence in the police, council and other agencies to respond to reports of crime and anti social behaviour and tackle any potential tensions within communities, in particular those that may lead to extremist activity.

What will we do to achieve these objectives?

- Tackle alcohol related crime and anti social behaviour through greater enforcement activity, focused on the night time economy and in other problem areas.
- Tackle drug abuse and drug related crime, through provision of effective treatment services and interventions for users and taking appropriate enforcement action. Collaborative working through Ashley House is central to success.
- Deliver a wider integrated offender management programme to repeat offenders. This will involve a partnership approach to offer support to perpetrators, such as access to drug and alcohol treatment services to help them to change their behaviour. Where this approach fails we will take appropriate enforcement action.
- Tackle serious acquisitive crime, including burglary, personal and business robbery and vehicle crime with a focus on bringing offenders to justice, targeting prolific offenders, providing accessible crime prevention advice, responding to victims, promoting 'Crimestoppers', disrupting the stolen goods market and delivering forensic property marking solutions within high-risk communities.

- Tackle public perceptions of drug dealing in the borough through undertaking a Mapping exercise to show where drug perceptions are out of line with actual drug-related activity and making the public aware of police activity to tackle drugs.
- Tackle domestic abuse within Halton, through support to the victims and their families and taking appropriate action to deal with offenders. In particular we need to identify interventions that work to address repeat offenders where current approaches are not working.
- Safeguard adults, identify abuse early and work together to put in place effective measures to address these issues.
- Safeguard vulnerable children, in particular those that come from families where there is a history of domestic abuse or drug and alcohol problems. Adopt a 'think family' approach, to ensure that we tackle the underlying causes and not just address the problem.
- Improve local conditions and encourage people to become involved in helping shape what happens in their local area via the continued provision of Locality Area Forums, Police Community Action Meetings (CAMs), Homewatch Schemes and 'Face the People' sessions.
- Support our diverse community where all residents are able to live without fear of abuse or hate crime.

Key Achievements

In 2009-10, we saw the following reductions in crime compared to the same time period in 2008-09:

- Vehicle crime has reduced by 29% and criminal damage by 34%.
- Overall crime reduction of 16% in Halton, (1875 fewer victims of crime).
- Domestic burglary down 16%.
- Motor vehicle theft down 23%.
- 20% reduction in the number of criminal damage reported incidents.
- 27% reduction in the re-offending rate of our most prolific and priority offenders.
- 14% improvement in the perception of anti social behaviour from the Places Survey carried out in 2009 compared to the 2007 survey results.

Examples of the successes gained through working in partnership around the Safer Halton priority are outlined below:

Operation StaySafe

This has been successfully delivered each month within Halton since January 2009. The project has focussed primarily on children and young people whose whereabouts and behaviour has placed them at risk of significant harm. Of particular interest are those consuming alcohol or involved in crime and anti-social behaviour.

Numerous young people have been taken to places of safety and referred on to partnership agencies such as alcohol and drug programmes to help parents and carers support young people more effectively. The project has recorded large reductions in police calls for service and has also reduced hospital admissions. In 2009/10, 58 young people were brought to a place of safety, 1662 young people were spoken to and 444 quantities of alcohol were seized.

Burglary Days of Action

This started in a bid to help local residents in Halton protect their homes from burglary by providing advice on how to keep their homes safe and by handing out forensic property marking solution kits. The aim of the Burglary Days of Action is to engage directly with those communities that are most at risk of becoming victims of burglary, bringing the services of the Community Safety Team to those areas identified as being most in need of support.

We provide targeted crime reduction and fire safety advice and in doing so raise the profile of the Safer Halton Partnership providing reassurance to local communities and reduce the fear of becoming a victim of crime and or anti-social behaviour. The Community Safety Team provides an enhanced service to victims of burglary according to their needs. Burglary Days of Action is supported by targeted campaign material to raise community awareness of the issues associated with burglary, doorstep crime and fire safety identified hotspot locations.

Justice seen Justice Done

This is a government programme which is about opening up the criminal justice service and making it more transparent to the public. There are a number of elements to this work including:-

- Sentencing Outcomes - Court results from the Simple Speedy Summary Courts are published on a monthly basis to ensure that the public are aware that offenders are punished for their behaviour. The results focus on the cases that have a high community impact, such as drink driving, drugs, criminal damage, shoplifting etc.
- Community Payback - Offenders now wear high visibility orange jackets and the community have the opportunity to have a say on the work that offenders do in their area.
- Community Cashback - the community was given the chance to have a say on how seized assets from criminals are spent in their community. Two projects in Halton have been funded via this scheme.
- Community Crime Fighters - Active community members have been trained and given information about the standards they should expect from the criminal justice service.

Children & Young People in Halton

Aim:

Halton's ambition is to build stronger, safer communities which are able to support the development and learning of children and young people so they grow up feeling safe, secure, happy and healthy, and are ready to be Halton's present and Halton's future

Objectives

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

The safeguarding of our children and young people is a key priority across the Trust and runs through all work conducted through the Trust.

See the [Children's and Young Peoples Plan](#) for more detail.

What will we do to achieve these objectives?

- Ensure that positive outcomes for children and young people are at the heart of the strategic planning and commissioning process.
- Increase the number of young people participating in volunteering and other positive activities.
- Increase the range of activities available for our children and young people.
- Embed Team Around the Family across Halton.
- Tackle domestic abuse within Halton, through support to the victims and their families.
- Safeguard vulnerable children, in particular those that come from families where there is a history of domestic abuse or drug and alcohol problems. Through 'Team around the Family', we will ensure that we tackle the underlying causes and not just address the problem.
- Increase the percentage of vulnerable groups in education, employment and training.
- Tackle the high rate of under 18 conceptions.
- Reduce infant mortality rates.
- Reduce the proportion of children in poverty.
- Improve the emotional health of our children and young people.
- Improve breastfeeding rates.
- Reduce the percentage of young people who consume alcohol.
- Tackle the rise in overweight and obese children and young people.
- Increase the stability of placements for children in care.
- Increase the number of parents with substance misuse issues receiving support.

- Reduce the percentage of young people charged or cautioned with offences.
- Increase the percentage of young people eligible for free school meals achieving Level 3 by age 19.

Key Achievements

- The proportion of young people attaining 5 A*-C GCSEs rose by 17 percentage points between 2006 and 2010.
- Halton's Not in Education, Employment or Training (NEET) figures have fallen from 13.2% in 2008 to 9.15% in 2010.
- Children and young people's satisfaction with local parks and play areas has risen from 42% in 2008 to 52% in 2010.
- Successful establishment of Team Around the Family Model of early help and prevention across Halton since April 2010.
- Narrowing of the gap in achievement of 5 A*-C GCSEs between most affluent and deprived neighbourhoods of Halton between 2008 and 2010.
- Development of Central RMZ (CRMZ) youth hub facility.
- Establishment of Young People's Travel Forum that has resulted in local young people working directly with lead officers from local bus companies.

Examples of the successes gained through working in partnership around the children and young people priority are outlined below:

Partnership Working Between Job Centre Plus and Children's Centres in Halton.

As a result of the rise in unemployment and estates issues, a service is now available offering access to lone parent advisors from Job Centre Plus at all Halton's Children's Centres. Each Centre has community development workers working alongside the Job Centre Plus advisers for at least half of each day. This has made a huge difference to advisers being able to offer a full package of support around the family. Some of the benefits arising from this partnership include:

- Improved joint working between organisations to the benefit of families as a whole.
- Parental engagement – Community Development Workers are informing and supporting Job Centre Plus advice sessions.
- Effective fast track referrals to Halton People Into Jobs, Citizen's Advice Bureau, Adult Learning and Job Centre Plus funded training.
- A whole support network 'on site' to work with families in a family friendly environment.

Prince's Trust in the local community:

The Halton 43 Prince's Trust team worked in partnership with Halton Borough Council to renovate the Park Family Centre in Castlefields, Runcorn. They decided to take on this challenge to support their local community and develop new skills. The team of 10 young people aged between 16 and 25 raised money themselves and were supported through neighbourhood management.

The Park Family Centre was officially re-opened in February 2010 and was attended by members of the Fire Authority, local councillors', the staff from Halton Brook Children's Centre, Castlefields residents and friends and family of the team members. All team members gave a speech and were presented with a certificate in recognition of their achievements. The young people's hard work and dedication has now paid off because they have now been awarded an Outstanding Achievement Award for the best community project in Halton.

Child Safety Programme

This Programme was developed as a result of the review of child deaths in Halton. These reviews identified a number of preventable factors that caused the deaths of babies and young children through injury, accidents or suffocation following sleeping with the baby. The programme consists of multi agency training for front line staff to highlight the potential hazards and explore how agencies could work more effectively together.

A Child Safety Directory has also been developed, along with a resource pack and pocket guide for front line workers from a range of agencies, informed by social marketing research. They have been well received and are being used to improve safety for young children.

Environment and Regeneration in Halton

Aim:

To transform the urban fabric and infrastructure, to develop exciting places and spaces and to create a vibrant and accessible borough that makes Halton a place where people are proud to live and see a promising future for themselves and their families.

Objectives:

- Guide the development of a high quality and sustainable built environment to support Halton's new low carbon economy.
- Provide a well connected, sustainable and accessible borough, including the provision of the Mersey Gateway. Ensure a variety of safe efficient travel and infrastructure options for people, goods, communications and freight.
- Conserve, manage and enhance Halton's physical and natural assets in order to maximise community and other benefits by improving environmental quality.
- Achieve high standards of sustainability by tackling climate change. Minimise waste generation and maximising the reuse, recycling, composting and energy management and recovery from waste resources.
- Provide sustainable, good quality, affordable and adaptable residential accommodation to meet the needs of all sections of society.

What we will do to achieve these objectives:

- Work with partners and the local community to support The Mersey Gateway scheme to fully realise its benefits.
- Improve the retail offer and the environment within town centres to attract inward investment and increase footfall.
- Upgrade and fully utilise the borough's rail, road, commercial waterways, power and digital infrastructure in order to maximise the potential for economic development.
- Adapt to climate change.
- Reduce municipal landfill to bring it in line with regional and national rates.
- Improve household recycling rates to bring it in line with regional and national rates.
- Improve public satisfaction with litter and refuse and doorstep recycling.
- Continue to reduce CO₂ emissions within the borough, including from industry and road transport.
- Develop more affordable and decent housing, with a special focus on the need for extra care housing.
- Improve public transport information and local bus services.
- Maintain a hierarchy of parks and open spaces and increase their use and function;
- Long-term priorities include the development or regeneration of:
 - Sandymoor
 - Daresbury

- Windmill Hill
- Castlefields
- Runcorn Old Town Centre
- Widnes Waterfront
- West Bank
- 3MG
- Runcorn Docks

Key Achievements

- Halton has achieved 12 Green Flag awarded parks.
- Phase 1 of the 250,000 ft² Widnes Shopping Park development opened at Easter 2010. Retailers have witnessed a significant growth in business, surpassing their original expectations and residents now have greater diversity of shopping offer.

Examples of the successes gained through working in partnership around the Environment & Regeneration in Halton priority are outlined below:

Wild About Halton

The 'Wild About Halton' project ran from 2002 – 2009, reconnecting people with nature. Working with schools and community groups through a variety of mediums including the internet, the project detailed the environmental role of local nature reserves in Halton. Emphasis was placed on developing an educational resource centred on the school curriculum. This allowed community involvement in the management of the reserves.

The project has seen the development facilities to enable people to view highlights from the local nature reserves.

The Castlefields Programme

In 2002, a Partnership was formed to address the many problems of the residential neighbourhood of Castlefields. A Masterplan for the area was approved which combined more than 50 individual projects. Over the last decade approximately 1000 unpopular deck access flats have been demolished, and these have been replaced with around 700 new homes, including the most energy efficient properties in the Borough. The tenure of the neighbourhood has also diversified to create a more mixed and sustainable community. Community facilities have been enhanced with the creation of the award-winning Phoenix Park offering youth activities and educational opportunities from its Pavilion. The new Village Square is due for completion in the summer of 2011 bringing much needed new local shops and a community centre. The addition of a new state-of-heart health centre in spring 2012 will complete the transformation of the old local centre, to put the heart back into the neighbourhood.

This regeneration programme has now become a beacon of achievement for its ability to transform what was once classed as an undesirable place to live into an environment where people are now proud and happy to live. Many of Castlefields' problems have now been addressed.

The regeneration programme continues to be driven by the strong commitment of the Partnership, with residents being consulted along the way to ensure their aspirations are met. The programme has attracted a number of national awards, including the RENEW Northwest Exemplar Learning Programme and Chartered Institute of Housing: Excellence in Delivering Regeneration Award. In 2009, The Castlefields Partnership was one of only four schemes shortlisted by the Homes & Communities Agency (HCA) for its Leadership in Regeneration Award.

Recycling

In recent years changes in waste management practices have seen improvements in recycling services to local communities. Recycling and composting of household waste has now reached a total of 30% (in 2009/10) with the help of Halton residents. A three year Waste Action Plan was drafted which set out plans for Halton's waste collection infrastructure required to deliver the aims of Halton's Municipal Waste Management Strategy. This was based on an extension of kerbside collection services for garden waste and multi-materials recycling.

Following the approval of the Plan, a pilot scheme introduced the kerbside collection of plastics, cans, paper, card and glass to approximately 6,000 households in the borough. The results were to be used to inform future decisions on the extension of the service to other areas of the borough. Following the successful pilot, extensions to the kerbside multi-material recycling scheme took place in 2008/09 and 2009/10. The garden waste collection service has also been extended.

In 2009/10 the delivery of a pilot scheme to reward residents for recycling received approval. The scheme, administered by RecycleBank, commenced in October 2009 and was implemented to 10,000 properties. Halton Borough Council became the first authority to apply an incentive scheme to an existing collection service, and the second in the country to launch the scheme.

Following a successful pilot the 'rewards for recycling' scheme was rolled out to all areas of the borough from the summer of 2010. Figures have shown that in areas where the opt-in reward scheme has been introduced, recycling has increased.

Halton's two Household Waste Recycling Centres are now operated under a Merseyside and Halton partnership contract and further improvements in site facilities are planned. The sites are now Designated Collection Facilities for Waste Electrical and Electronic Equipment (WEEE).

Cross Cutting Issues

This strategy tries to take a positive view of the future. It will be better to shift our focus to prevention measures, to promote positive lifestyles and the many excellent aspects of life in Halton. This includes more timely interventions to help people at the times when they most need support. A number of issues that cut across the key priority areas contained within this Strategy must be kept in mind as we meet the challenges faced within each priority area.

Embracing Diversity

The Partnership is determined to deliver its vision of a better future for Halton's people. We are committed to equality for everyone regardless of age, sex, caring responsibilities, race, religion, sexuality, or disability. We are leaders of the community and will not tolerate discrimination, victimisation or harassment for any reason. There is a commitment to equity and social justice from all Partners.

The Partnership aims to create a culture where people of all backgrounds and experience feel appreciated and valued, and as a Partnership we are committed to a programme of action to make this policy fully effective.

In order to stress the importance of this area a Halton Equalities, Engagement and Cohesion Partnership has been created reporting directly to the Board. A key focus of its work is to ensure mainstream service delivery is adequately meeting the needs of the diverse communities of Halton. Equity and accessibility are the two key drivers of how we do things.

Child and Family Poverty

Many local partnerships have had considerable success in tackling child and family poverty. But meeting the challenge of eradicating it requires additional effort from all partners to prioritise tackling child and family poverty and improve outcomes for disadvantaged children and their families.

Whilst poverty can be measured by income, it is a much broader issue. Therefore, the European Union's working definition of poverty has been adopted;

“Persons, families and groups of persons, whose resources (material, cultural and social) are so limited as to exclude them from the minimum acceptable way of life in the Member State to which they belong.”

This recognises that poverty is not just about income but about effective exclusion from ordinary living patterns, customs and activities, such as:

- Income poverty
- Service poverty (difficulty in accessing and benefiting from quality services e.g. housing, health, education and leisure)

- Participation poverty (affecting the ability to
 - participate in the community;
 - engage in social activities;
 - have a negative impact on experience of education and training; and
 - affect transition to independence).

In response to the Child Poverty Act 2010, Halton has worked alongside its partners in the Liverpool City Region to develop a Child and Family Poverty Needs Assessment and multi agency Child and Family Poverty Strategy for Halton.

Social Exclusion

This is about what happens when people face a multitude of problems such as poor housing, high crime, poor health, worklessness, discrimination and poor relationships. These problems link and reinforce each other creating a vicious circle for people. Often they are clustered in specific neighbourhoods. Focused work based on the needs of each

Neighbourhood working will help us to close the gap between the most deprived parts of the Borough and the rest, with regards to health, education, employment and crime.

According to the latest Index of Multiple Deprivation in 2007 Halton has again improved its overall deprivation score but it remains amongst the 30 most deprived areas of England. Halton has become less deprived overall on a national scale but the gap between the most affluent and deprived areas of the borough is growing. Serious progress must be made to increase wealth and to narrow the gap for those who are most disadvantaged if residents are to enjoy the quality of life that many others take for granted.

Overall poverty, unemployment and material deprivation have diminished in crude terms. However, Halton continues to display high rates of benefit dependency, which may increase in the current economic climate.

At the same time many people are still not claiming their full entitlements which would allow them to enjoy a minimum standard of living. Therefore, information, advice, guidance and advocacy are crucial in allowing people to access the help they need to navigate an extraordinarily complicated benefits system. This is not only beneficial for the recipients themselves but also for the local economy as research shows that most transfer payments are spent locally.

Halton is also characterised by high levels of personal debt, with up to 10% of households struggling to support debt levels. This in turn impacts on people's health and well being and the positive contribution they can make to the local economy. Debt advice and innovative community finance initiatives are a continuing need within Halton.

Digital Inclusion & Digital Infrastructure

New communications technologies not only help businesses trade and develop; they also create opportunities for businesses to develop new applications and

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

Economic Climate

The adverse economic climate now has major implications for us all. The Halton Strategic Partnership has a role to put in place measures to support residents and businesses and where possible provide intervention measures to try and prevent house repossessions, loss of jobs, etc. Where they do occur we need to ensure services are there to help pick up the pieces, whether this is access to training, benefits, debt advice, target hardening against burglary, alcohol abuse support or counselling.

Climate Change

Halton is developing a Partnership Climate Change Strategy and has agreed to reduce per capita carbon emissions from business including the public sector transport and housing as a key part of this work. Partners and organisations are committed to work together to encourage and influence residents, businesses and other organisations to make CO2 reductions and also to put our own house in order.

There has already been much progress around tackling climate change, including work on housing and tackling fuel poverty, work with business on environmental management and work with schools on carbon management. Halton is committed to the Carbon Strategy and Reduction Plan and a target of reducing CO2 by 10% by 2015. As part of the strategy, we have invested in a number of areas to reduce energy costs and consequently CO2 emission reductions.

Sustainability

The goal of sustainable development – integrating and improving environmental, economic and social outcomes both now and in the future – is at the heart of the strategy. This Strategy sets the overall strategic direction and long-term vision for the economic, social and environmental well-being of Halton through to 2026 that will contribute to the overall sustainable development across the UK.

Part of Halton's success has been its ability to change and evolve, and its resilience in the face of adversity. It has had to cope with the loss of much of the manufacturing industry it formerly depended on. The effect of this was dramatic,

leading to population loss and a legacy of deprivation across the communities of Halton.

However, the position has stabilised and welcome signs of an improvement can now be seen. This resilience is the key to the future. The Halton Strategic Partnership sees this as one of the strengths on which a sustainable future can be built.

The vision for the future is of a Halton that can sustain itself. This is a place where people want to live and work. It is somewhere that provides a high quality living environment, sensitive to a range of needs, and recognises the diversity of its residents.

This Strategy is all about giving people opportunities and choice. We want to build people's aspirations and abilities so they can exercise greater control and choice in their lives. Having done so we want to ensure we provide the quality of life and opportunities locally so that people choose to live and work here.

Housing

Housing can make a significant contribution to many of the Sustainable Community Strategy's priorities, aims and objectives. For example, poorly insulated and heated homes can have a direct adverse impact on the health of the occupants and can lead to and exacerbate conditions such as asthma and other respiratory disease. Badly designed housing and poor neighbourhood layout can act as a magnet for criminals and create "no go" areas. Overcrowded homes can have an adverse impact on the educational attainment levels of young people.

A quarter of Halton's housing stock is owned by Registered Social Landlords (RSLs), with the majority of social housing located in the most deprived wards of the Borough. The stock has received major investment over the last few years to ensure that it meets the Decent Homes Standard. Levels of overcrowding and health problems are higher in the social rented than owner occupied housing. Halton Borough Council and RSLs have been working with partners in the Liverpool City Region to develop a sub regional Choice Based Lettings scheme and common allocations policy, which will give overcrowded households and those with health and social needs high priority for a move to more suitable accommodation.

Just over a quarter of private sector housing does not meet the Decent Homes Standard, with the most common reason being due to poor thermal comfort. While this figure is lower than national and regional averages, it is still a cause for concern, as is the fact that conditions in the private rented stock are significantly worse than other sectors.

The last Housing Needs Survey (conducted in 2006) revealed a housing affordability issue in Halton, caused by the relationship between house prices and local incomes. Consequently the demand for social rented housing has increased in recent years while the number of available social rented dwellings has declined. At the time of writing this Strategy, a Strategic Housing Market

Assessment is being conducted which will provide updated information on affordability and will be used to set targets for provision of affordable housing on new private housing developments.

In common with other areas Halton has an ageing population which will have an increasingly significant impact on demand for older persons housing and related care and support services. In particular there is a need for extra care housing in the Borough which combines independent accommodation with on site care and support, as well as a continuing high demand for adaptations to enable older people to remain in their homes.

Supply and demand analysis also reveals a need for a range of accommodation for people with mental health problems offering varying levels of support.

Although homelessness remains an issue in Halton, the number of households fitting the statutory definition of homeless and being placed in bed and breakfast accommodation has dropped considerably over the last few years. This is largely due to the introduction of a range of initiatives designed to prevent homelessness. These include a Rent Bond scheme to enable households to access private rented accommodation and the appointment of a dedicated officer to facilitate early intervention in potential repossession cases.

Provision for Gypsies and Travellers has been improved, with the development of a 14 pitch transit site. This is in addition to the Council owned Gypsy and Traveller site in Widnes which offers 23 permanent pitches.

Partnership working will be key to addressing the issues highlighted above and we will endeavour to work with partners within Halton and across local authority boundaries to seek joint solutions to common issues.

Transport

A good quality transport system is critical in continuing to build a strong and vibrant Halton. Transport plays a vital role in connecting our everyday activities together, from cycling to school, catching the bus to work or using the train to visit friends and family in neighbouring towns and cities. Transport is a vital part of this Strategy and the latest Local Transport Plan (LTP3) has been developed alongside this and other partnership documents to ensure that transport planning and policy is closely linked to the developments under each of the priority areas.

LTP3 also needs to connect Halton into the wider Liverpool City Region (LCR) and the Northwest to enable the people of Halton to access a wide range of employment, leisure and education opportunities.

Halton has a substantial transport network that is constantly undergoing improvement. Significant public investment matched by the train and bus companies over the past 10 years has provided a modern and extensive public transport network. Examples include a modernised railway station at Runcorn and a newer accessible bus fleet. During this period we have also implemented

quality transport corridors where provision for bus, walking and cycling has been greatly enhanced.

There are improved rail links to other parts of the country, a road network where safety and maintenance are improving along with improvements for freight distribution. A comprehensive 'greenways' network is being delivered that provides for generally car free routes for walking, cycling and sometimes horse riding. Also many streets have had enhanced pedestrian provision.

We have seen the development of the Mersey Gateway Project. This will provide a new road crossing of the River Mersey and free the existing congested Silver Jubilee Bridge for use by local traffic, public transport, walking and cycling.

A strong transport network can attract investment, new businesses and jobs to Halton, and can contribute to a stronger and healthier borough, by providing transport links not only to the residents of Halton but the increasing number of visitors to the area.

Transport is a key element to emerging commercial sites such as the 3MG site in Widnes, where new road access has been provided along with proposed new rail sidings. Road improvements have also been implemented for Widnes Waterfront and Daresbury Science and Innovation Campus. These sites are bringing significant new employment opportunities to Halton.

In preparation for the LTP3 Halton has continued to take account of not only regional and national policies, but also European initiatives, all of which ultimately determine what happens in Halton. This includes a whole range of areas such as education, social services, the economy and environment, regeneration, health, planning, safety and leisure.

Five Year Delivery Plan

The issues that this Sustainable Community Strategy intends to tackle are long term, difficult issues. It can take many years for the work undertaken today to make a difference. Early intervention and prevention in health is a prime example. It can take several years of hard work before we will see a decrease in patients attending GP Surgeries and hospitals with established illnesses and a reduction in those smoking and drinking to excessive levels.

With such a long-term strategy, the way we deliver needs to be flexible, to cater for the unforeseen and allow partners to adapt to constantly evolving legislative and financial structures.

The five year term delivery plan sets out our starting point and targets for improvement over five years to help us to deliver on our priorities. It is intended that the 5 year Delivery Programme is updated every five years up to 2026 to keep pace with changes in local needs, priorities and available resources.

The Halton Sustainable Community Strategy has been prepared in the context of other key local plans and strategies. It does not stand alone in isolation; it is an overarching high level strategy that is supported by a multitude of detailed strategies that deal with specific topics and coordinate the delivery of services and projects. In this respect this SCS has been prepared to dovetail with other key Partnership plans and strategies. Figure 1 shows this relationship, the SCS forms a central core surrounded by the specific plans that allow the Halton Strategic Partnership to deliver improvements that make a real difference to the people of Halton.

The Five Year Delivery Plan is published as a separate supporting document and is designed to be a 'living' document that evolves as services transform and delivery becomes more sophisticated.

Figure 1: Integration of the Sustainable Community Strategy with key plans and strategies



The Halton Sustainable Community Strategy has been prepared in the context of other key local plans and strategies. It does not stand alone in isolation; it is an overarching high level strategy that is supported by a multitude of detailed strategies that deal with specific topics and coordinate the delivery of services and projects

By virtue of paragraph(s) 1 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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REPORT TO: Executive Board Sub Committee

DATE: 1st April 2011

REPORTING OFFICER: Strategic Director – Environment and Economy

SUBJECT: Abandoned Shopping Trolley Policy

WARD(S): Borough-wide

1.0 PURPOSE OF REPORT

1.1 The purpose of this report is to make recommendations with regard to the adoption of legislative powers, and a new Council policy, in respect of abandoned shopping trolleys.

2.0 RECOMMENDED: That;

- 1. the Executive Board Sub Committee endorse the adoption of the draft Abandoned Shopping Trolley Policy set out in this report; and**
- 2. the Council be recommended:**

2.1.1 To adopt of Section 99 Schedule 4 of the Environmental Protection Act 1990 (as amended by the Clean Neighbourhoods and Environment Act 2005) on 1st August 2011;

2.1.2 To adopt the draft Abandoned Shopping Trolley Policy set out in this report;

2.1.3 The Strategic Director – Communities be authorised to determine all matters relating to abandoned shopping trolleys, including the fixing of charges for the purposes of Schedule 4 of the Environmental Protection Act 1990 (as amended by the Clean Neighbourhoods and Environment Act 2005);

2.1.4 The Strategic Director – Communities be given the power to authorise suitable individuals to enforce compliance with the Abandoned Shopping Trolley Policy throughout the Borough.

3.0 BACKGROUND INFORMATION

- 3.1 At their meeting of 16th March 2011, Members of the Environment and Urban Renewal Policy and Performance Board considered a report that set out proposals to adopt new powers, and a new Council policy, in relation to abandoned shopping trolleys. Members of the Board subsequently endorsed the proposals contained within the report and made recommendations that the Executive Board Sub Committee approve the adoption of the draft Abandoned Shopping Trolley Policy, and that recommendations should be made to the Council in respect of the adoption of legislative powers relating to abandoned shopping trolleys. The details of the legislative powers are set out within this report and a copy of the draft Abandoned Shopping Trolley Policy is attached as Appendix 1.
- 3.2 Schedule 4 of the Environmental Protection Act 1990, as originally enacted, was adopted by the Council in 1991. This dealt with the problem of abandoned shopping (and luggage) trolleys. In this borough there is no problem with abandoned luggage trolleys but the legislation deals with both issues.
- 3.3 The Clean Neighbourhoods and Environment Act 2005 amended the 1990 Act and introduced a new system to replace the old rules. To apply the new legislation the Council must adopt the legislation (as amended) again.
- 3.4 Section 99 and Schedule 4 of the Environmental Protection Act 1990 (as amended by The Clean Neighbourhoods and Environment Act 2005) allows local authorities to recharge for costs incurred as a result of dealing with abandoned shopping trolleys. The problem with the existing provisions is that if owners do not wish to reclaim their trolleys, e.g. if they are damaged, the Council cannot reclaim the cost of recovering the trolley. The new legislation contains a more realistic recharging mechanism with the Council able to serve notice on the owner of abandoned shopping trolleys and secure payment in default of compliance with the Council's policy.
- 3.5 Should the Council resolve to adopt the new legislation a Public Notice will be placed in the local press in accordance with section 99 of the Environmental Protection Act 1990. The Notice will outline the general effect of the legislation and state the date when it will come into effect (This is intended to be 1st August 2011). The resolution would specify a date which must not be before the expiration of three months beginning on the day on which the resolution is passed by Full Council.
- 3.6 It is therefore recommended that the draft Abandoned Shopping Trolley Policy be adopted to help improve the procedures for dealing with abandoned shopping trolleys and to ensure that the owners of trolleys can be recharged the full costs incurred by the Council in the seizure, removal, storage and return of each trolley that it may be required to deal with.

4.0 SUPPORTING INFORMATION

- 4.1 The intention of the draft policy is to reduce the number of trolleys abandoned in the borough's shopping areas, residential estates and open spaces. It is hoped that the introduction of the charges will provide a strong deterrent effect encouraging supermarkets and retail outlets whose trolleys are used in this manner to employ methods to prevent trolleys being taken "off site" or from being left uncollected within neighbourhoods for any period of time to reduce the problem. It is also hoped that where trolleys were abandoned, the introduction of efficient reporting and collection arrangements will lead to their swifter removal. A draft Abandoned Shopping Trolley Policy is set out in Appendix 1.
- 4.2 Schedule 4 of the Environmental Protection Act 1990 permits local authorities to enter into agreements with local retailers, in which the retailers undertake (either directly or via a specialist company) to collect all abandoned trolleys notified within a specified period of time. It is important to work in partnership with the local retailers to tackle problems as and when they occur and to this end local retailers will have the option to enter into a voluntary protocol whereby they would be notified of the location of abandoned trolleys and given a period of time to collect them prior to Council intervention. Failure by any retailer to comply with an agreed voluntary protocol would result in the Authority enacting its powers under the new legislation.
- 4.3 In February 2011, local supermarkets and their headquarters were consulted and provided with the opportunity to comment on the Council's proposals for dealing with abandoned shopping trolleys, the charging arrangements and the option to enter into a voluntary protocol. Following the consultation, the Council received the following responses;
- 4.3.1 Asda use a third party (Trolleywise) to collect all of their stolen/abandoned trolleys. Trolleywise, who have national contracts with Asda and Iceland, contacted the Council and commented regarding the short response times for collecting shopping trolleys. Trolleywise are to carry out an assessment of the relevant stores in Widnes and Runcorn, after which they will meet with Council officers to discuss their proposed arrangements.
- 4.3.2 Aldi indicated that it may not be possible for them to meet the removal timeframes and requested an additional 'grace' period be allowed for them to collect trolleys.
- 4.3.3 Morrisons have indicated that they wish to agree a voluntary protocol to recover trolleys.
- 4.4 There are no providers of luggage trolleys in Halton and therefore no further consultation was necessary.

5.0 FINANCIAL IMPLICATIONS

5.1 Actual costs incurred by the Authority will be recharged to the owners of abandoned shopping trolleys and therefore there are no financial implications as a result of the proposals contained within this report.

6. POLICY IMPLICATIONS

6.1 This report will result in a new draft Abandoned Shopping Trolley Policy, the objectives of which are to;

6.1.1 Remedy the current deficiencies associated with the removal of abandoned shopping trolleys and allow the Council to seize, store and dispose of abandoned shopping trolleys, and to recover the costs from the owner of the trolley as a debt

6.1.2 Remove the blight on the quality of the local environment, or harm to the wildlife or creating a flood hazard in a water course.

6.1.3 Remove obstructions caused by discarded trolleys, preventing harm to pedestrians and motorists.

6.1.4 Avoid trolley losses and ensure a swift retrieval before damage occurs.

7. OTHER IMPLICATIONS

7.1 The adoption of the policy and legislative powers will enable more effective use of the Council's resources and help improve the visual aspect of the Town Centers and residential areas.

7.2 The Council, as the Highway Authority, has a legal duty to ensure that the public highway is free from illegal obstructions and this policy assists the Council in discharging its duty. Failure of the Authority to take appropriate action under the Highways Act may render it liable to legal action.

8. IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

8.1 Children and Young People in Halton

No direct impact

8.2 Employment, Learning and Skills in Halton

No direct impact

8.3 A Healthy Halton

No direct impact, but the Policy will contribute towards for improving the environment and the appearance of the borough and shall have an overall beneficial affect on well-being.

8.4 A Safer Halton

The adoption of regulations on shopping trolleys will make supermarkets more responsible for their equipment, and will significantly reduce the potential hazards encountered by individuals as a result of discarded trolleys. This will have a positive impact upon the Safer Halton Priority, and contribute towards the 'Cleaner, Greener, Safer' agenda.

8.5 Halton's Urban Renewal

No direct impact, but the policy will help to promote a positive street scene and improve the visual appearance of the Runcorn and Widnes Town Centres and the surrounding environment and help make the borough a more attractive location for investment.

9.0 RISK ANALYSIS

9.1 Failure to maintain an up to date and fit for purpose Abandoned Shopping Trolley Policy could reduce the effectiveness of the Council's powers to deal with abandoned shopping trolleys and;

9.1.1 Result in a reduced deterrent for retail outlets to take measures to prevent shopping trolleys from escaping their store confines

9.1.2 Reduce the attractiveness of town centre and residential areas and result in increased dangers to members of the public

9.1.3 Result in unnecessary and increased costs being incurred by the Council to deal with abandoned shopping trolleys.

10.0 EQUALITY AND DIVERSITY ISSUES

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

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

11.1 Consultation letter sent on 2nd February 2011 to all supermarkets and retailers in Halton who offer the use of shopping trolleys to their customers, and replies received thereof.



DRAFT

ABANDONED SHOPPING TROLLEY POLICY

March 2011

1. INTRODUCTION

- 1.1 Abandoned shopping trolleys can have a detrimental affect upon the attractiveness and safety of an area. The Council has adopted different approaches to address this issue over a number of years, with varying degrees of success however, this anti-social behaviour has remained prevalent within many neighbourhoods across the Borough.
- 1.2 The Council has relied upon retailers to implement measures to prevent shopping trolleys from escaping the confines of their stores and upon their goodwill to collect their trolleys within a reasonable timescale upon notification. Although some good partnership working has existed, problems have remained in many areas and the Council needs to have in place a more comprehensive solution.
- 1.3 This document sets out the Council's Policy for dealing with abandoned shopping trolleys in Halton.

2. THE POWER TO SEIZE AND REMOVE ABANDONED SHOPPING TROLLEYS

- 2.1 Section 99 Schedule 4 of the Environmental Protection Act 1990 (as amended by the Clean Neighbourhoods and Environment Act 2005) allows local authorities to recharge for costs incurred as a result of dealing with abandoned shopping trolleys. This refers to trolleys that are seized and stored by the Council, with the whereabouts notified to the assumed owners.
- 2.2 If an owner claims the trolley, the Council must return the trolley to the owner but is entitled to make a charge for all costs associated with this procedure. If the owner does not claim or refuses to accept delivery of the trolley, after six weeks, the Council is entitled to dispose of said trolley and recovers the associated costs form the owner. These costs may be recovered as a debt.
- 2.3 A shopping trolley is defined as, '*A trolley provided by the owner of a shop to customers to enable them to carry goods purchased at the shop*'. This definition excludes power-assisted trolleys. The powers in the Clean Neighbourhoods & Environment Act 2005 apply to trolleys in any condition, and therefore may be used in relation to unserviceable trolleys and trolley parts.

3. RECOVERY OF ABANDONED SHOPPING TROLLEYS

Voluntary Protocol – Store Recovery

- 3.1 The Council's approach to dealing with abandoned shopping trolleys is to work with local retailers to prevent the escape of trolleys, rather than their recovery afterwards. It is not the Council's preferred choice to seize shopping trolleys but rather that the relevant store be notified of a report of an abandoned trolley and that a response is made for its removal within a reasonable timescale.

- 3.2 Schedule 4 of the Environmental Protection Act 1990 permits local authorities to enter into agreements with local retailers, in which the retailers undertake (either directly or via a specialist company) to collect all abandoned trolleys notified within a specified period of time. Retailers will have the opportunity to enter into a voluntary protocol whereby they would be notified of the location of abandoned trolleys and given a period of time to collect them prior to Council intervention. The Council has determined that in the interests of community safety an abandoned shopping trolley dealt with through a voluntary protocol should be removed by the responsible owner as follows;
- 3.2.1 An abandoned shopping trolley reported to a store by 12 noon should be removed by 5.00pm that day.
- 3.2.2 An abandoned shopping trolley reported to a store after 12 noon should be removed by 12 noon the following day.
- 3.3 The store is required to notify the Council that an abandoned trolley has been removed. Should the store fail to notify the Council and subsequent checks are required to ascertain that removal has taken place the store may be recharged for the costs incurred by the Council.

Council Recovery

- 3.4 The Council will take all reasonable steps to ensure that trolleys identified for removal by a local store are collected. However, the Council will enact its powers under legislation and arrange for the seizure of abandoned shopping trolleys in the following circumstances;
- 3.4.1 Should a trolley be identified as belonging to a store that has not signed up to a voluntary protocol with the Council,
- 3.4.2 Should a store fail to adhere to the commitments it made in a voluntary protocol (by not responding and removing abandoned shopping trolleys within the required timescales as detailed in paragraphs 3.2.1 and 3.2.2 above),
- 3.4.3 Should abandoned shopping trolleys be encountered by Halton Borough Council operatives during the course of their normal duties (In the interests of community safety these trolleys will be immediately seized and the relevant store be notified retrospectively).

4 SEIZED TROLLEYS

- 4.1 Following seizure of an abandoned shopping trolley by the Council, the assumed owner (relevant store) will be advised either by fax, telephone or email. The store will be requested to take ownership of the trolley and collect it from the Council within 48 hours of notification. If the store is unable to provide a collection service, the Council will arrange for the trolley to be returned. In accordance with guidance, the Council shall store the trolley for six weeks.

- 4.2 The Clean Neighbourhoods and Environment Act 2005 states that where the six-week period has expired and the trolley has not been claimed (or has been claimed but the demanded charges not paid), the Authority is entitled to sell or dispose of it.
- 4.3 If the trolley has not been collected by the owner within 14 days from the date of collection, the Council shall serve a Notice on the owner stating that the trolley has not been collected informing them that if it is not claimed then the Council may dispose of it in accordance with legislation. The Notice will also advise of the associated costs involved.
- 4.4 Once a trolley has been collected by or returned to a store, or has been disposed of, a Charge Notice for any and all associated costs incurred by the Council will be sent to the store.
- 4.5 Legislation allows Halton Borough Council to recover costs associated in dealing with shopping trolleys escaping from store confines. These costs will be recovered as a debt. Details of the charges to be applied in respect of abandoned shopping trolleys are as follows;
- 4.5.1 Owners of shopping trolleys seized by the Council will be notified within 24 hours of seizure and will be offered the opportunity to collect their trolleys. A storage cost of £5 per day per trolley will apply. A charge of £50 for the initial collection by the Council will also be payable.
- 4.5.2 Owners can request the return of each trolley collected by the Council for which a charge of £100 per trolley will apply. This shall be in addition to the daily storage charge that shall be payable.
- 4.5.3 The Council shall store shopping trolleys for a period of up to six weeks (42 days). Should the assumed owners, after having been informed of its whereabouts and having been given the option to recover a seized shopping trolley, fail to do so, then the Council shall dispose of the trolley. In the event that the Council disposes of a trolley that it has collected and stored a charge shall be made to the assumed owner of £310 per trolley.

Summary of Charges

Collection by the Council (including administration costs) - £50 per trolley.

Storage (Up to a maximum of 42 days) - £5 per day per trolley.

Return to owner by the Council (including administration costs) - £50 per trolley.

Trolley Disposal (including administration costs) - £50 per trolley.

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REPORT TO: Council

DATE: 20th April 2011

REPORTING OFFICER: Strategic Director – Policy and Resources

SUBJECT: Directorate Plans 2011 - 2014

WARDS: Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 The purpose of this report is to progress the adoption of Directorate Plans for 2011 – 2014 as a basis for action and performance monitoring.

2.0 RECOMMENDATION: That

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

3.0 SUPPORTING INFORMATION

3.1 For some time the Council has adopted a strategic planning framework to ensure that its community and business based priorities are used to form the foundation of operational activity. In order to remain effective it is important that this framework remains sufficiently flexible to respond to, and accommodate, any changes within the organisations operating environment.

3.2 As a result of the new organisational structure each of the three new Directorates has developed an individual Directorate Plan which includes Departmental service objectives and performance indicators.

3.3 Information for each Directorate is contained within the following appendices:-

Appendix 1 – Communities Directorate

Appendix 2 – Children and Enterprise Directorate

Appendix 3 – Policy & Resources Directorate

3.4 These Appendices will be made available through the agenda on deposit and through the Members' shared area via the Intranet. Also, publicly accessible hard copies will be made available through Committee Services on request.

3.5 Some performance targets may require some reconsideration and revision as final year-end performance data becomes available. Additionally some minimal revision to performance indicators may be required following the deletion of the National Indicator Set and the introduction of a Single Data Set¹ from the Department of Communities and Local Government. Also, at the time of writing further detail is awaited on revised performance indicator definitions emerging from the 'Transparency in Outcomes Framework for Adult Social Care'. This is to ensure that measures still meet organisational requirements and whilst this may result in some minor refinement, there will be no fundamental amendment to existing table content.

3.6 All revisions will be subject to the approval mechanisms detailed within the previous recommendations.

4.0 POLICY IMPLICATIONS

4.1 Adoption of Directorate Plans sets the Council's seal on policy and prioritisation decisions and embodies them in plans for 2011 – 2014.

5.0 OTHER IMPLICATIONS

5.1 Directorate Plans will identify resource implications. Following approval of the budget by Council in March 2011, budgetary statements will be incorporated into Directorate Plans before they are finalised. Similarly, the resource implications for Personnel, Property and ICT are to be added.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 All Departmental service objectives and performance measures are linked to the delivery of the Council's strategic priorities.

7.0 RISK ANALYSIS

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

7.2 The risk of not adopting the plans is that the Council will not have a clear performance framework in which it can effectively manage and monitor the delivery of its activities.

¹ The National Indicator Set was set up to aid the performance management of local authorities by central government and consisted of processed indicators rather than pure data. The single data list is simply a catalogue of all central governments' data requirements for local government. It is being assembled to aid transparency rather than the performance management of local councils and will facilitate the control of the volume of data central government asks of local government.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Such issues form an integral part of the Council's operations and are addressed within each of the relevant sections of the plans enclosed.

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

9.1 None under the meaning of the Act.

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Policy & Resources Directorate

DIRECTORATE PLAN

April 2011 to March 2014

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Foreword from Strategic Director

This Plan is being prepared at a time of significant change for the Council. The first wave of the Council's Efficiency Programme has been delivered, with waves 2 and 3 underway.

We are also facing significant reductions in Government grant. This brings with it a time of great uncertainty for many staff but also new opportunities for others.

The Directorate will continue to play a key role in supporting the delivery of front line services and with the new responsibilities around planning and transportation, together with the returning Halton Direct Link facilities will have some key frontline services to deliver.

Key to the overall success of the Directorate is working closely with all Departments of the Council to ensure that the support services offered meet the operational needs of the Council.

With reducing resources the ability to work with Directorates in identifying priorities and to managing expectations remains crucial. Last year's wave 1 efficiency review proved how vital to frontline services many of the business infrastructure functions provided by the Resources Directorate are in maintaining organisational effectiveness and securing value for money in the delivery of services.

We will continue to work diligently to ensure the ongoing development of existing capabilities in order to ensure that the Directorate remains well placed to meet existing and emergent challenges of the business environment.



Ian Leivesley
Strategic Director
Policy and Resources Directorate

Introduction

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

Financial Services

Legal and Democratic Services

ICT and Support Services

Policy, Planning and Transportation

Human Resources & Learning and Development

At a time when financial resources will be severely restricted the Finance Department will have a key role to play including the co-ordination of the efficiency programme and facilitating better procurement across the Council.

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

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

Key to the success of any organisation is its people. The Human Resource service works in support of managers to ensure that the workforce is appropriately trained and developed to deliver first class services to the public. The implementation of the Council's 'People's Strategy' is important in meeting that objective. At a time of uncertainty for staff the training, welfare and occupational health services continue to provide important support mechanisms.

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

The Directorate is also responsible for providing building control to deliver sustainable, energy efficient and accessible buildings that meet existing and

future building regulation requirements through the provision of building regulation, public safety and access services.

Planning and Development Control ensures that the controls operated within the Development Control and Local Development Framework are complied with in the interests of the public good and in accordance with local and nationally agreed policies.

The division also manages and controls the development and use of land, taking enforcement action where appropriate consents are not sought whilst encouraging business development and ensuring accurate interpretation of statutes.

Commissions the preparation, through to adoption of the Local Development Framework (LDF) and associated Core Strategy, Development Plan Documents and Supplementary Planning Documents and supports the provision of input into Regional Spatial Strategies.

Additionally the Directorate hosts the Council's Risk and Emergency Planning Team, which includes the Health and Safety advisory function. The team plays an important role in co-ordinating the Council's response to emergency incidents. Ensuring that the Council's plans for such scenarios are up to date and regularly exercised is a major part of the team's responsibilities.

The Directorate, through the Research and Intelligence Division, provides a comprehensive service to inform Council decision making, by interpreting the views and aspirations of local residents, visitors and employees, in order to shape future services in a way that best meets their needs.

For example the strategic priorities identified within the Council's Corporate Plan, and the Sustainable Community Strategy, are identified following extensive research and intelligence and direct community consultation to identify those issues that are of most concern to local people.

Additionally the Directorate actively engages through a quarterly citizen panel (Halton 2000) survey. Halton 2000 is made up of around 1,800 local residents who have agreed to receive and respond to quarterly questionnaires on a variety of topics and issues.

Consultations with the public and key stake holders are also carried out on all major strategies such as the Sustainable Community Strategy, the Core Strategy, Children & Young People's plan and the Local Transport plan.

Additionally bespoke advice and facilitation is available and is provided to individual departments in order to address specific issues as they emerge.

Key to the overall success of the Directorate is working closely with all Directorates of the Council to ensure that the support services offered meet the operational needs of the Council. With reducing resources the key will be to work with Directorates to identify priorities and to manage expectations.

Last year's wave 1 efficiency review proved how vital to frontline services many of the business infrastructure functions provided by the Resources Directorate are in maintaining organisational effectiveness.

Key messages

Business Infrastructure

As an element of the first wave of the Council's Efficiency Programme a number of revised structures were introduced as of April 2010 in order to ensure that the organisations business support functions remained cost-effective and efficient.

The revised approach saw a number of previously discrete functions being migrated into centrally managed organisational support teams. These revised structural arrangements made a significant contribution to the Wave 1 efficiency savings of £4.4 million through reducing the on-going cost of functional support to the delivery of front line services. Adopting this approach has ensured that as we move into the period 2011 and beyond the Council is better placed to:-

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

The better management of procurement activity has resulted in savings to date in excess of £0.5 million. Further enhancements to procurement processes, for example through the use of e-tendering, will continue to deliver savings, anticipated to increase to £1 million into the medium term. Additionally this will enhance the transparency of the procurement process

and ongoing work with the Halton Chamber of Commerce will further improve trading opportunities for local suppliers.

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

Learning from the Wave 1 Efficiency Programme initiatives has been integrated into Waves 2 and 3 which will continue to be undertaken during the life of this plan.

Legal and Democratic Services have again secured Lexcel and ISO accreditation (should be Jan 2011) which provides the authority with assurance of the quality of service provision.

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

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

The introduction of International Financial Reporting Standards for 2010 – 11 has had a significant impact upon the preparation of the Councils' accounts as have the requirements to publish data from January 2011 in relation to spend in excess of £500.

The loss of grant funding streams and reductions in mainstream funding for the Council and partner organisations following the Comprehensive Spending Review will have significant implications for the delivery of services for Halton residents. More innovative and collaborative approaches to service delivery will be necessary to ensure that local needs are met. The Halton Strategic Partnership is exploring opportunities for more focused service delivery targeting those households most in need and for sharing services and accommodation based on a "Total Place" approach.

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

This will ensure that all Directorates share an overarching vision and principles to achieve a skilled, motivated, flexible and diverse workforce which delivers value for money services and will ultimately make a difference to the community that it serves. The work will be progressed and monitored via a

new Corporate Organisational Development Group, which replaces four working groups which had a workforce development remit.

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

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

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

Transportation Infrastructure

The Coalition Government approved funding for the Mersey Gateway in October 2010, subject to detailed funding proposals being confirmed by the Department for Transport (DfT). The various planning applications and Orders required for both the Mersey Gateway and the Silver Jubilee Bridge (SJB) have also been approved.

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

Continuation of delivery of the major bridge maintenance programme (through the HBC Bridge Maintenance Partnership Contract) will continue until 2015/16 using the £18.6m maximum funding availability from the SJB Complex Major Maintenance Scheme which has received DfT's full approval. Government approval of the Mersey Gateway project dictates that review of the SJB Complex bridge maintenance programme is required to remove work no longer required or that which may be postponed to allow it to be delivered more effectively and economically post Mersey Gateway construction. This will have implications for the total funding requirement for future SJB Complex bridge maintenance, the delivery programme and for how the funding is awarded through DfT (i.e. combined with Mersey Gateway funding).

2010 / 11 is the final year of both the current Local Transport Plan (LTP 2). LTP 3 will commence in April 2011 and has been developed to ensure that the transport services we provide meet the needs of residents and businesses; support the achievement of the Council's priorities, the Core Strategy and the Sustainable Community Strategy; and progress initiatives in Halton that reduce transport's contribution to greenhouse gases. Unfortunately, this will be against a background of very serious cuts in local transport settlements.

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

- **Parking** - a parking strategy for the Borough will need to be developed working in partnership with private sector operators and a decision on whether to proceed with an application for parking enforcement powers will need to be made. A review of the Policy on Residents Only Parking Schemes could also be considered.
- **Flooding and Water Management** - The Flood and Water Management Act and the Flood Risk Regulations (2009), place significant new duties on Halton as a 'Lead Local Flood Authority'. Strict timescales for delivery of the various responsibilities have been laid down by Defra/Environment Agency, which will have significant resource implications.
- **Transport Asset Management** - further development of the assets inventory (to enable the valuation of our highway assets) and policy and strategies for future maintenance and improvement of the borough's highways will be required.
- **Community & Personal transport** – the Personalisation agenda, an ageing population, an increasing demand for more specialised/flexible vehicles and commercial pressures on bus operators, will necessitate a thorough review of public transport provision in the borough.

Factors affecting the Directorate

The abolition of elements of the national performance framework e.g. the cessation of Comprehensive Area Assessment, Local Area Agreements and revisions to the National Indicator set will impact on the work of the Directorate, for example how the climate change agenda, which is likely to remain a high priority for the Government, is managed.

Additionally regional bodies have been abolished, the Health Service is being restructured and Police Commissioners and Local Economic Partnerships are being introduced. Whilst the complete picture of reform has yet to emerge there are some clear implications for the service i.e.:-

- Although the nature of partnership working will change it will become increasingly important for agencies to work collectively in pursuit of community goals whilst operating with a significantly reduced resource base.
- Central government targets will be replaced by minimum standards in some areas. However whilst there may be fewer centrally imposed targets the authority will still be required to publish performance against a national data set under the transparency agenda and the LGA are currently preparing proposals for self-regulation including a local authority performance dashboard.
- Whilst we will have greater freedom in designing self-determined strategic policy and performance management frameworks there will still be areas of close regulation in Adult Social Care and Children's Services. Additionally Government Departments, as part of its transparency framework have published business plans which will require data from local authorities.

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

Similarly, the Coalition Government has announced changes to healthcare and adult social care which could have local policy implications including the NHS White Paper "Equity and Excellence: liberating the NHS", Public Health White Paper and "A Vision for Adult Social Care: Capable Communities and Active Citizens."

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

The first community budgets will be run in 16 local areas from April 2011 for families with complex needs. These will pool departmental budgets for local public service partnerships to work together more effectively, help improve outcomes, and reduce duplication and waste. All places may be able to operate these approaches from 2013-14. Councils and their partners will also have greater flexibility to work across boundaries in health, policing, worklessness and child poverty.

The Government will pay and tender for more services by results, rather than be the default provider of services. The use of simple tariffs and more innovative payment mechanisms will be explored in new areas, including community health services, processing services, prisons and probation and children's centres. This builds on measures already announced to implement payment by results in welfare to work, mental health and offender rehabilitation services.

The coalition's national deficit reduction strategy has, and will continue to have, a considerable impact upon all local authorities and other agencies within the public sector. For Halton this means that the Council will need to save approximately £48m over the next three years i.e. approximately one third of its budget. The front-loading of such spend reduction equates to savings being required in 2011 – 12 in excess of £20 million.

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

A number of grant funding streams will cease as of 31st March 2011, including Working Neighbourhood's Fund, Local Public Service Agreement and Safer and Stronger Communities. As such streams support a variety of projects delivered by the Council and its partners, for example Community Safety Team and the Domestic Violence Service, this represents a significant challenge in terms of supporting future service provision and the delivery of community priorities identified within the 2011 Sustainable Community Strategy.

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

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

- The introduction of Universal Credit and changes to housing benefit and local housing allowance which will also have significant implications for Halton residents and will have local policy implications.
- The Decentralisation and Localism Bill, which is expected to be published by the end of 2010, aims to devolve power to local authorities and communities and give local authorities greater financial autonomy. This will have major implications for the Directorate and the organisation as a whole.
- The Child Poverty Act 2010 placed a duty on local authorities and partners to co-operate in the production and publication of a Child Poverty Needs Assessment and Strategy for their area. Work on the Halton needs assessment and Child Poverty Strategy is progressing and will be in place by April 2011.
- The Equality Act 2010 replaced existing anti discrimination laws with a single Act. It included a new public sector Equality Duty, replacing the separate public sector equality duties relating to race, disability and sex, and also covering age, sexual orientation, religion or belief, pregnancy and maternity and gender reassignment more fully. This will have implications when considering the potential equality impacts of new policies and strategies.

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

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

communication devices that underpin the operation of the authorities four hundred plus computerised service delivery and management solutions.

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

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

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

For example, road safety engineering and Education, Training and Publicity initiatives are likely to diminish noticeably and the future of the Cheshire Safer Roads Partnership (CSRP), which is responsible for camera enforcement, is unlikely to be sustained in its current form, if at all.

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

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

Organisational initiatives

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

Equality, Diversity and Community Cohesion

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

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

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

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

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

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

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

Environmental Sustainability

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

The Council has set a target to reduce its emissions by 20% from 2008 – 09 levels over 4 years by 2013/14. If this target is to be achieved individual services areas will need to develop service specific plans for their areas. The Council's total emissions in 2009/10 were 25,610 tonnes CO2

This breaks down as follows : -

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

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

In addition to reducing emissions the Directorate, through the investigation and adoption of socially responsible business practices, also contributes to environmental sustainability through, for example:-

- The development of a Corporate Sustainable Procurement Strategy for procuring goods and services that take account of whole life financial and environmental costs.
- Developing contract practices that for example take explicit account of lease v acquisition, energy consumption and end of life disposal arrangements in order to minimise negative environmental impacts.
- Exploiting re-use / recycling opportunities for example within highways maintenance making use of recycled aggregates for sub-base and kerbstones to minimise quarrying and preserve natural resources.

Arrangements for managing Data Quality

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

In recognising this, the Council has developed a Corporate Data Quality Strategy that will provide a mechanism by which the authority can be assured that the quality of its data remains robust and fit for purpose.

This strategy, which will remain subject to periodic review, identifies five Key Corporate Objectives and establishes the key dimensions of good quality data i.e. that data is:-

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

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

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.

Organisational and Directorate structure

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

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

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

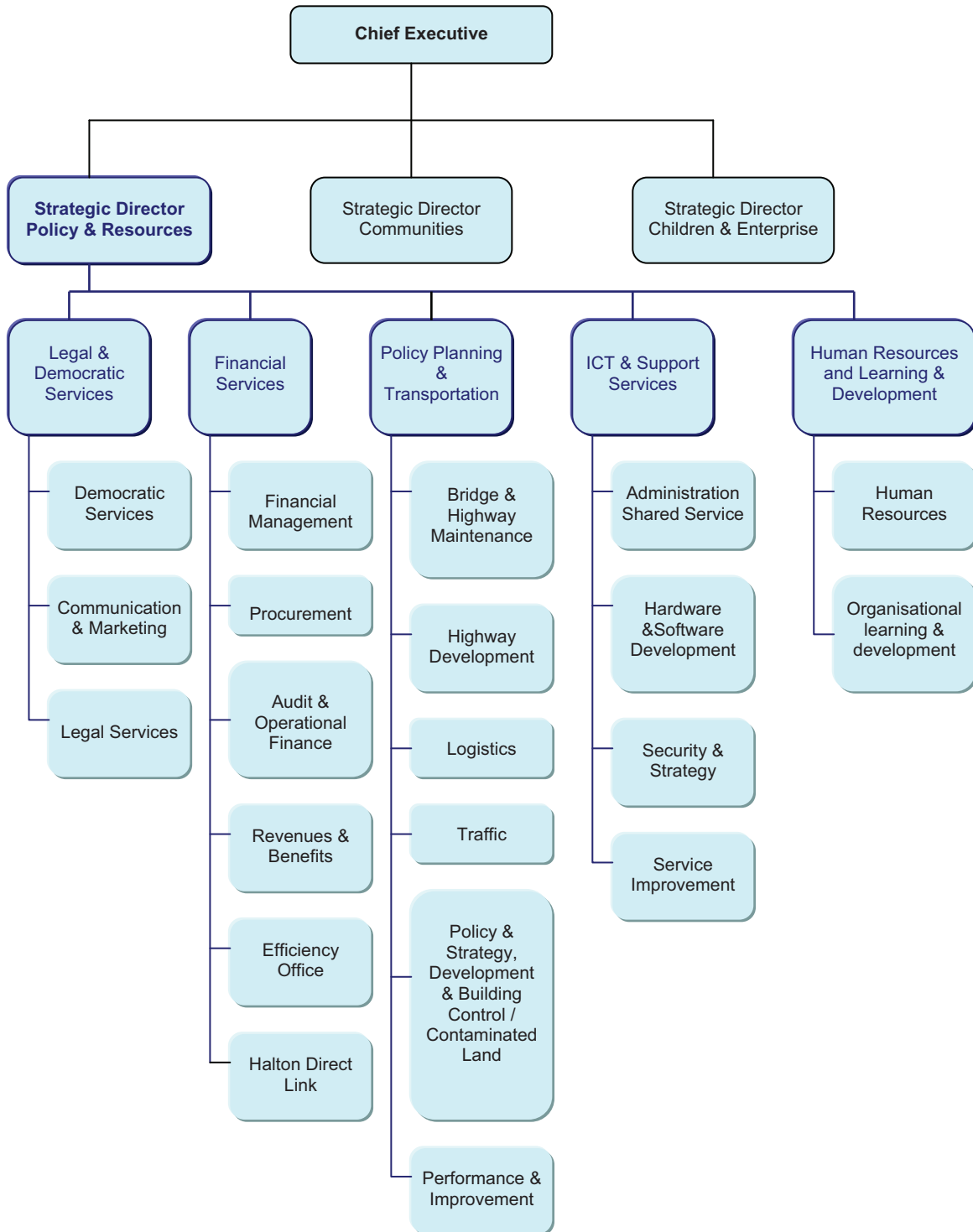
In support of this approach results-based matrix management practices, through for example project implementation groups, are used to bring together expertise and knowledge from across the organisation in order to optimise the response to community needs and aspirations.

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

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

The chart overleaf provides an overview of those functions that fall within the new Policy and Resources Directorate.

Directorate Structure Chart



Resources

7.1 Budget Summary and Service Costs

Information to follow

7.2 Human Resource Requirements

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

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

Additionally the Directorate will continue to explore opportunities to maximise the utility of all of the resources at its disposal in order to ensure that its operations remain efficient and effective.

7.3 Accommodation and property requirements

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

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

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

Business planning

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

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

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



Performance Reporting

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

As a result Departmental progress will be monitored through:

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

In demonstrating its commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and its associated quarterly monitoring reports, are available via the Council's website at

<http://www2.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

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

Appendices

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

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

Departmental Objectives and Milestones

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective: FS 01	Set the Revenue Budget, Capital Programme and Recommend Council Tax					
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> • Report Medium Term Financial Forecast to Executive Board November 2011. • Report to Council in March 2012 					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> • Report Medium Term Financial Forecast to Executive Board November 2012. • Report to Council in March 2013 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Report Medium Term Financial Forecast to Executive Board November 2013. • Report to Council in March 2014 					
Risk Assessment	Initial	Medium	Responsible Officer	Operational Director	Linked Indicators	FSLI 02
	Residual	Medium				

Corporate Priority		Corporate Effectiveness & Business Efficiency				
Service Objective: FS 02	To effect financial prudence by assisting managers to control their budgets by monitoring spending and providing timely and accurate financial reports					
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> • Provide monthly financial reports to budget holders within 8 days of month end (FM – Divisional Manager Financial Management). • Provide quarterly financial monitoring reports to Operational Directors for inclusion in Performance Monitoring Reports (PFO's – Principal Finance Officers). • Provide quarterly monitoring reports on the overall budget to Executive Board Sub Committee. (FM) 					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> • Provide monthly financial reports to budget holders within 8 days of month end (FM). • Provide quarterly financial monitoring reports to Operational Directors for inclusion in Performance Monitoring Reports (PFO's). • Provide quarterly monitoring reports on the overall budget to Executive Board Sub Committee. (FM) 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Provide monthly financial reports to budget holders within 8 days of month end (FM). • Provide quarterly financial monitoring reports to Operational Directors for inclusion in Performance Monitoring Reports (PFO's). • Provide quarterly monitoring reports on the overall budget to Executive Board Sub Committee. (FM) 					
Risk Assessment	Initial	Low	Responsible Officer	DM – Financial Management	Linked Indicators	FSLI 02
	Residual	Low				

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective: FS 03	Provide for public accountability by reporting the Councils stewardship of public funds and its financial performance in the use of resources by preparing the final accounts as required by statute and in accordance with the latest accounting standards.					
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> • Complete the Draft Abstract of Accounts and report to the Business Efficiency Board by 30th June 2011. • Publish the Abstract of Accounts by 30th September 2011. 					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> • Complete the Draft Abstract of Accounts and report to the Business Efficiency Board by 30th June 2012. • Publish the Abstract of Accounts by 30th September 2012. 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Complete the Draft Abstract of Accounts and report to the Business Efficiency Board by 30th June 2013. • Publish the Abstract of Accounts by 30th September 2013. 					
Risk Assessment	Initial	N/A	Responsible Officer	Divisional Manager – Financial Management	Linked Indicators	FSLI 01
	Residual	N/A				

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective: FS 04	Make best use of cash resources available to the Council and meet its statutory responsibility by setting, implementing and monitoring the Treasury Management Policy					
<i>Key Milestone(s) (11 – 12)</i>	<ul style="list-style-type: none"> Establish Treasury Management Policy and report to the Executive Board Sub-Committee by April 2011. Provide monitoring reports to the Executive Board Sub-Committee on a quarterly basis. 					
<i>Key Milestone(s) (12 – 13)</i>	<ul style="list-style-type: none"> Establish Treasury Management Policy and report to the Executive Board Sub-Committee by April 2012. Provide monitoring reports to the Executive Board Sub-Committee on a quarterly basis. 					
<i>Key Milestone(s) (13 – 14)</i>	<ul style="list-style-type: none"> Establish Treasury Management Policy and report to the Executive Board Sub-Committee by April 2013. Provide monitoring reports to the Executive Board Sub-Committee on a quarterly basis. 					
Risk Assessment	Initial	N/A	Responsible Officer	Operational Director	Linked Indicators	FSLI 02
	Residual	N/A				

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective: FS 05	Ensure that the Capital Programme is affordable, prudent, and sustainable by setting and monitoring prudential borrowing indicators.					
<i>Key Milestone(s) (11 – 12)</i>	<ul style="list-style-type: none"> • Report prudential indicators to Council in March 2011. • Provide monitoring reports to the Executive Board Sub-Committee on a quarterly basis 					
<i>Key Milestone(s) (12 – 13)</i>	<ul style="list-style-type: none"> • Report prudential indicators to Council in March 2012. • Provide monitoring reports to the Executive Board Sub-Committee on a quarterly basis 					
<i>Key Milestone(s) (13 – 14)</i>	<ul style="list-style-type: none"> • Report prudential indicators to Council in March 2013. • Provide monitoring reports to the Executive Board Sub-Committee on a quarterly basis 					
Risk Assessment	Initial	N/A	Responsible Officer	Operational Director	Linked Indicators	FSLI 08
	Residual	N/A				

Corporate Priority		Corporate Effectiveness & Business Efficiency				
Service Objective: FS 06		Provide an independent and objective opinion of the Council’s control environment by evaluating its effectiveness in achieving the Council’s objectives.				
Key Milestone(s) (11 – 12)		<ul style="list-style-type: none"> • Obtain approval from the Business Efficiency Board for the Internal Audit Plan for 2011/12 June 2011. • Carry out sufficient audit work across the whole of the organisation to ensure that a confident, evidence based audit opinion can be provided on the Council’s control environment. A commentary on the audit work undertaken will be provided in quarterly progress reports to Business Efficiency Board. • Provide an overall opinion on the Council’s system of internal control in the Internal Audit Annual Report (2010/11) to the Business Efficiency Board June 2011. 				
Key Milestone(s) (12 – 13)		<ul style="list-style-type: none"> • Obtain approval from the Business Efficiency Board for the Internal Audit Plan for 2012/13 June 2012. • Carry out sufficient audit work across the whole of the organisation to ensure that a confident, evidence based audit opinion can be provided on the Council’s control environment. A commentary on the audit work undertaken will be provided in quarterly progress reports to Business Efficiency Board. • Provide an overall opinion on the Council’s system of internal control in the Internal Audit Annual Report (2011/12) to the Business Efficiency Board June 2012. 				
Key Milestone(s) (13 – 14)		<ul style="list-style-type: none"> • Obtain approval from the Business Efficiency Board for the Internal Audit Plan for 2013/14 June 2013. • Carry out sufficient audit work across the whole of the organisation to ensure that a confident, evidence based audit opinion can be provided on the Council’s control environment. A commentary on the audit work undertaken will be provided in quarterly progress reports to Business Efficiency Board. • Provide an overall opinion on the Council’s system of internal control in the Internal Audit Annual Report (2012/13) to the Business Efficiency Board June 2013. 				
Risk Assessment	Initial	N/A	Responsible Officer	Divisional Manager – Audit & Operational Finance	Linked Indicators	FSLI 01, 02, & 03
	Residual	N/A				

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective: FS 07	Continue to identify and exploit the potential for further efficiency gains by enhancing the authority's approach to the procurement of goods and services.					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> • Develop the new Procurement Centre of Excellence to ensure only experienced officers are sourcing goods • Develop a Category Management Approach to procurement and identify target areas for attention • Implement a new Agency Staff contract and include all current suppliers 					
Key milestone(s) (12/13)	<ul style="list-style-type: none"> • Review any procurements that are delivered external to the Central Unit and establish reasons for non compliance with the Corporate methodology 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Review any procurements that are delivered external to the Central Unit and establish reasons for non compliance with the Corporate methodology 					
Risk Assessment	Initial	Medium	Responsible Officer	Divisional Manager - Procurement	Linked Indicators	N/A
	Residual	Medium				

Departmental Performance Indicators

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

Corporate Health

<u>FSLI 01</u>	Receive an unqualified audit opinion on the accounts.	Yes	Yes		Yes	Yes	Yes
FSLI 02	Receive positive comment (annually) from the External Auditor relating to the financial standing of the Council and the systems of internal financial control.	Yes	Yes		Yes	Yes	Yes
FSLI 03	Receive positive comment (annually) from the External Auditor concerning reliability of internal audit work.	Yes	Yes		Yes	Yes	Yes
<u>FSLI 04</u>	Percentage of all invoices that were paid within 30 days.	N/A	90		91	92	93
<u>FSLI 05</u>	Proportion of Council Tax collected	97.23	96.00		96.50	96.50	96.50
<u>FSLI 06</u>	The percentage of Business Rates which should have been received during the year that were received	99.73	97.75		99.00	99.00	99.00
<u>FSLI 07</u>	Time taken to process HB and CTB new claims and change events	7	14		13	12	11

Cost & Efficiency

<u>FSLI 08</u>	Achieve investment returns for the year higher than benchmark	5.00	N/A		Variable target due to tracking of libid rate		
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¹ Key Indicators are identified by an **underlined reference in bold type**.

Ref ²	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Service Delivery

FSLI 09	Average time for processing new claims (Housing & Council Tax Benefit)	N/A	20		19	18	17
FSLI 10	Average time for processing notifications of changes in circumstances	N/A	5.5		5.4	5.3	5.3

Quality

FSLI 11	Maintain the proportion of all eligible schools buying back financial services.	83	83		83	83	83
FSLI 12	% of fairer charging assessments completed within 10 days of referral	N/A	98		98	99	99

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

Departmental Objectives & Milestones

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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Service Objective: ICT O1	Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure
Key Milestone(s) (11/12)	<p>By implementing:</p> <ul style="list-style-type: none"> • Voice Over Internet Protocol (VOIP) Services May 2011 • Information Management Governance Group (IMGG) Strategy Development and Implementation May 2011 • Wide area network review/upgrade July 2011 • Local area network evaluation July 2011 • Wide area wireless networking July 2011 • Cisco Core Switch Replacement July 2011 • Tribal Synergy Connects July 2011 • Real time data capture schools June 2011 • CareFirst6 Children in Need Teams 1-3 July 2011 • Personalisation CareFirst6 Adults Pilot Role-out July 2011 • Schools Services ICT Review March 2012 • Active Directory Phase 4 March 2012 • End of Life PC Replacement Phase 4 March 2012 • Virtual Machines (VM) Ware Phase 5 March 2012
Key Milestone(s) (12/13)	<p>By implementing:</p> <ul style="list-style-type: none"> • I.T. Infrastructure Library (ITIL) Training Review June 2012 • Microsoft Application and Support Systems Review June 2012 • CareFirst6 Children & Young People Full Development July 2012 • Personalisation CareFirst6 Adults Role-out July 2012 • Single View Client Data March 2013 • End of life PC replacement Phase 5 March 2013 • Virtual Machines (VM) Ware Phase 6 March 2013 • Information Management Governance Group (IMGG) Review March 2013

Key Milestone(s) (13/14)	<ul style="list-style-type: none"> • End of life PC replacement & Desktop OS review March 2014 • Information Management Governance Group (IMGG) Review March 2014 • CareFirst6 Review March 2014 • Tribal Synergy Review March 2014 • Schools Services ICT Review March 2014 					
Risk Assessment	Initial	Low	Responsible Officer	DM – Software & Hardware Management & Development	Linked Indicators	ICTLI 10, 11
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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Service Objective: ICT O2	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scalable and robust hardware infrastructure					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> • 352 PC & Laptop replacements July 2011 • Virtualisation of a further 40 servers July 2011 • Desktop virtualisation programme Phase 4 March 2012 • Backup Hardware Replacement Phase 3 March 2012 					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> • CareFirst6 Technology Final Deployment April 2012 • Provision of extended Data Centre April 2012 • Microsoft Infrastructure Software Review and contract review April 2012 • Backup Hardware Replacement Phase 3 June 2012 • Implement Centralised Data Management July 2012 • PC & Laptop deployment and Review March 2013 • Virtualisation Technology Review March 2013 					
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> • SAN and VMware Server Review March 2014 • Desktop Application Review March 2014 					
Risk Assessment	Initial	Low	Responsible Officer	DM – Software & Hardware Management & Development	Linked Indicators	ICTLI 10, 11
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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Service Objective: ICT O3	Satisfy the business needs of the Council’s Corporate and Directorate requirement by providing a scalable and robust software platform					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> • Code of Connection compliance review May 2011 • Corporate wide share point portal Phase 2 August 2011 • Phase 4 rollout Corporate Service Delivery (CSD) March 2012 • ICT Security Strategy review March 2012 • Evaluate, analyse, deploy corporate and directorate process review March 2012 					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> • Corporate Rollout of Windows 7 August 2012 • Corporate Rollout of Microsoft Office 2010 August 2012 • Code of Connection compliance review March 2013 • ICT Security Strategy review March 2013 • Corporate Service Delivery (CSD) evaluation and software review March 2013 • Evaluate, analyse, deploy corporate and directorate process review March 2013 					
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> • ICT Security Strategy review March 2014 • ISI 27001 Review March 2014 • Evaluate, analyse, deploy corporate and directorate process review March 2014 					
Risk Assessment	Initial	Low	Responsible Officer	DM – Security Strategy	Linked Indicators	ICTLI 10
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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Service Objective: ICT O4	The implementation of a range of new corporate wide facilities including Web services, records & document management, business process workflow, corporate desktop portal.					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> • Continuing improvements and enhancements to Corporate Service Delivery (CSD) system- March 2012 • Continuing workflow implementation- March 2012 • Improvement and enhancement of all customer interfaces March 2012 • Continued development of document management and distribution services March 2012 					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> • Continuing improvements and enhancements to Corporate Service Delivery (CSD) system- March 2013 • Continuing workflow implementation- March 2013 • Improvement and enhancement of all customer interfaces March 2013 • Continued development of document management and distribution services March 2013 					
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> • Continuing improvements and enhancements to CSD system- March 2014 • Continuing workflow implementation- March 2014 • Improvement and enhancement of all customer interfaces March 2014 • Continued development of document management and distribution services March 2014 					
Risk Assessment	Initial	Low	Responsible Officer	DM – Security Strategy	Linked Indicators	ICTLI 06
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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Service Objective: ICT O5	Improve service efficiency and improvement through the use of Business Process Re-engineering					
<i>Key Milestone(s) (11/12)</i>	• <i>Deliver business transformational projects identified by the corporate Efficiency programme March 2012</i>					
<i>Key Milestone(s) (12/13)</i>	• <i>Deliver business transformational projects identified by the corporate Efficiency programme March 2013</i>					
<i>Key Milestone(s) (13/14)</i>	• <i>Deliver business transformational projects identified by the corporate Efficiency programme March 2014</i>					
Risk Assessment	Initial	Medium	Responsible Officer	DM - Service Improvement	Linked Indicators	N/A
	Residual	Low				

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
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Service Objective: ICT O6	<i>Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability.</i>					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> • Conduct a Satisfaction survey for ICT & Support Services March 2012. • Further Development of I Want IT portal March 2012 • Further Implementation of enhanced ICT Service Desk March 2012 					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> • Conduct a Satisfaction survey for ICT & Support Services March 2013. • Further Development of I Want IT portal March 2013 • Further Internal Development of ICT Service Desk Software March 2013 					
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> • Conduct a Satisfaction survey for ICT & Support Services March 2014. 					
Risk Assessment	Initial	Low	Responsible Officer	OD ICT & Support Services. DM Security Strategy	Linked Indicators	N/A
	Residual	Low				

Corporate Priority:	Corporate Effectiveness and Business Efficiency					
Service Objective: ICT 07	Maintain the continuity of service delivery by ensuring that the Council's telephony services are fit for purpose and meet the needs of the Council and its stakeholders.					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> • <i>Procure and implement new systems / working arrangements by March 2012</i> • <i>100 User Trial Live in Municipal Building May 2011</i> 					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> • <i>Review Service Delivery March 2013</i> • <i>Corporate Rollout of new Telephony Services July 2012</i> 					
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> • <i>Review Service Delivery structure March 2014</i> 					
Risk Assessment	Initial	Medium	Responsible Officer	DM – Software & Hardware Management & Development	Linked Indicators	N/A
	Residual	Medium				

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

Corporate Priority:		Corporate Effectiveness and Business Efficiency				
Service Objective: ICT 09		Satisfy the administrative needs of the Council’s Corporate and Directorate requirement by providing a well trained, efficient and effective administrative shared service				
Key Milestone(s) (11/12)		<ul style="list-style-type: none"> Implement, monitor and review learning plans for the staff in the Admin Shared Service March 2012 				
Key Milestone(s) (12/13)		<ul style="list-style-type: none"> Continuing, monitoring and review of learning plans for the staff in the Admin Shared Service March 2013 				
Key Milestone(s) (13/14)		<ul style="list-style-type: none"> Continuing, monitoring and review of learning plans for the staff in the Admin Shared Service March 2014 				
Risk Assessment	Initial	Low	Responsible Officer	DM – Admin Shared Service	Linked Indicators	N/A
	Residual	Low				

Performance Indicators and Targets

Ref ³	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Corporate Health

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

Service Delivery / Quality

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

ICT and Support Services

Ref ⁴	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
ITCL1 8	Average working days from order to completion of a new PC	9	10		10	10	10
ITCL1 9	Average working days from delivery to completion of a new PC	4	5		5	5	5
ITCLI 10	Number of teams rolled out on CareFirst6 / Integrated Children's System (ICS)	----	-----		TBA	TBA	TBA

Departmental Objectives & Milestones

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective: HRLD 01	<i>To enhance the efficiency and effectiveness of corporate training opportunities through the design and implementation of appropriate learning interventions</i>					
Key Milestone(s) (11 - 12)	<ul style="list-style-type: none"> To enhance individual learning opportunities through the design and delivery of a programme of coaching Dec 2011 Further develop capacity for e-learning opportunities and undertake promotional activities Dec 2011 Further promote and develop 'skills for life' programme March 2012 					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> Review and refresh annual training calendar Feb 2013 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> Review and refresh annual training calendar Feb 2014 					
Risk Assessment	Initial	low	Responsible Officer	Training Manager	Linked Indicators	
	Residual	low				

Corporate Priority		Corporate Effectiveness & Business Efficiency				
Service Objective: HRLD 01		<i>Implement appropriate Human Resource related organisational control and information processes to ensure that statutory obligations and corporate business needs are met.</i>				
Key Milestone(s) (11 - 12)		<ul style="list-style-type: none"> Investigate and reconfigure business processes to further develop the HR Self-serve portal Sept 2011 Engage with relevant stakeholders, including trade unions, in the renegotiation of revised terms and conditions including staff protocol Dec 2011 Provide support and advice to Directorates on the HR implications of revised structures such as Voluntary Early Retirement, redundancy etc. Dec 2011 Conclude the settlement of outstanding Equal Pay claims March 2012 Work with Efficiency Office and Finance Support to identify savings through revised establishment structures March 2012. 				
Key Milestone(s) (12 – 13)		<ul style="list-style-type: none"> Effectively support TUPE transfers to schools Academy Status March 2013 Effectively support TUPE transfers of Public Health into local authority operations March 2013. 				
Key Milestone(s) (13 – 14)		n/a				
Risk Assessment		Initial	low	Responsible Officer	Divisional Manager	Linked Indicators
		Residual	low			

Performance Indicators and Targets

Ref ⁵	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Corporate Health

HRLD LI 1	The number of working days / shifts lost due to sickness (Corporate)	10.21	9.5		9.0	8.5	8.0
HRLD LI2a	Total FTE Establishment	4431	N/A		These measures are being reported for informational purposes and therefore targets are inappropriate.		
HRLD LI2b	Total Staff (head count)	-					
HRLD LI 3	Current advertised vacancies	-					

Cost & Efficiency

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

⁵ Key Indicators are identified by an **underlined reference in bold type**.

Human Resources & Learning and Development

Ref ⁶	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Fair Access

ODHR LI 6	The percentage of top 5% of earners that are ⁷						
	a) women	46.81	45.00		50	50	50
	b) from BME communities.	0.86	2.00		1.0	1.0	1.0
	c) with a disability	2.01	3.30		3.50	5.00	7.00
ODHR LI 7	No of staff declaring that they meet the Disability Discrimination Act as a % of the total workforce.	1.23	1.50		5.00	7.50	9.00
ODHR LI 8	Minority Ethnic community staff as % of total workforce.	0.77	1.00		1.00	1.00	1.00
ODHR LI 9	% Of economically active disabled people in LA area.	13.6	N/A		These measures are reported to provide context and therefore targets are inappropriate.		
ODHR LI 10	Economically active BME population in LA area.	1.0	N/A				

⁶ Key Indicators are identified by an **underlined reference in bold type**.

⁷ Performance targets for these measures take account of local demographic profiles

Departmental Objectives & Milestones

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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Service Objective: LOD O1	To provide a high quality legal service to the Council and its departments to ensure that the Council is able to deliver its services effectively.					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> Secure renewal of Lexcel & ISO Accreditation January 2012 					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Secure renewal of Lexcel & ISO Accreditation January 2013 					
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Secure renewal of Lexcel & ISO Accreditation January 2014 					
Risk Assessment	Initial	Medium	Responsible Officer	Operational Director -	Linked Indicators	N/A
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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Service Objective: LD 02	To ensure that decision makers are supported through the provision of timely and accurate advice and information and are kept informed of changing legislation and responsibilities.					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> Review Constitution May 2011 					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Review Constitution May 2012 					
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Review Constitution May 2013 					
Risk Assessment	Initial	Medium	Responsible Officer	Operational Director	Linked Indicators	LDLI 9, 10
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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<u>Service Objective: LD 03</u>	To provide efficient and effective Democratic Support Services that provides Elected Members, as key decision makers, with the necessary information, support and training opportunities to fulfil their individual potential and management and governance role effectively.					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> To ensure that all members have been given the opportunity of a having a MAP meeting To induct all new members – by October 2011 					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> To ensure that all members have been given the opportunity of a having a MAP meeting To induct all new members – by October 2012 					
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> To ensure that all members have been given the opportunity of a having a MAP meeting To induct all new members – by October 2013 					
Risk Assessment	Initial	Medium	Responsible Officer	Operational Director	Linked Indicators	LDLI 9, 10
	Residual	Low				

Corporate Priority:	Corporate Effectiveness & Business Efficiency
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Service Objective: LD 04	Improve the quality and effectiveness of the Council’s communications					
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> • Review implications of new Publicity Code April 2011 • Review and retender press cutting service April 2011 • New Inside Halton contract to take effect April 2011 • Review and update print unit pricing policy April 2011 • Review and update directorate work programmes April 2011 • Customer Satisfaction Survey September 2011 • Review Design and Print Tender June 2011 • Internal Communications survey(as part of Staff Survey) October 2011 • Retender of InTouch Nov 2011 					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> • Review and update directorate work programmes April 2011 • Retender print and design contract April 2012 • Review advertising contract September 2012 • Rebuild of intranet August 2012 • Re-issue A-Z guide September 2102 • Internal Communications survey October 2012 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Review and update directorate work programmes April 2011 • Review and Retender Inside Halton March 2014 					
Risk Assessment	Initial	Low	Responsible Officer	Operational Director	Linked Indicators	LDLI 13, 14, 15,16,17, & 18
	Residual	Low				

Performance Indicators and Targets

Ref ⁸	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Corporate Health							
LDLI 01	No. Of Members with Personal Development Plans (56 Total)	52 (92%)	56 (100%)		56 (100%)	56 (100%)	56 (100%)
LDLI 02	% of Members attending at least one organised Training Event	100	100		100	100	100
LDLI 03	% Of economically active disabled people in LA area.	N/A	1.3		13.5	14	14
LDLI 04	Economically active BME population in LA area.	N/A	1.7		1.8	1.9	1.9

Service Delivery							
LDLI 05	Average Time taken to issue prosecutions from receipt of instructions (working days) ^{NB}	10	10		10	10	10
LDLI 06	Average time taken to complete Conveyancing Transactions	350	325		300	300	300
LDLI 07	Average time taken to complete Child Care Cases (calendar days)	275	250		225	225	225

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

Fair Access							
LDLI 08	Members of Public attending Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums)	600	600		600	600	600
LDLI 09	No. Of Questions asked by Members of the Public at Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums)	150	175		200	200	200
LDLI 10	% of Executive Board, Executive Board Sub-Committee and Mersey Gateway Executive Board minutes published within 5 working days after the meeting.	TBA	TBA		100	100	100
LDLI 11	% Of those eligible casting a vote in local elections.	TBA	TBA		Increase on preceding year		
LDLI 12	% Of completed form A's (register of voters) returned	TBA	TBA		90	90	90
LDLI 13	% satisfied that Council keeps residents well informed about its services	64 (2008)	N/A		67	N/A	70
LDLI 14	% who believe internal communications has improved	83	--		85	86	87
LDLI 15	% of people satisfied or more than satisfied with visit to Council Website www.halton.gov.uk	79	93		85	90	90
LDLI 16	% of customers satisfied or very satisfied with the service of the internal print service	N/A	N/A		70	80	85

Ref	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
LDLI 17	% take up of press releases	N/A	N/A		81	82	83
LDLI 18	% satisfaction with Inside Halton	98	85		85	87	90

Departmental Objectives & Milestones

Corporate Priority	Corporate Effectiveness & Business Efficiency					
Service Objective: PPT 01	Deliver the framework of statutory plans and other key strategies to provide a clear corporate direction for Council services and external partners.					
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> • Adoption of the Children and Young People’s Plan 2011 – 2016. April 2011 • Adoption of Local Transport Plan 3 2011 – 2026. April 2011 • Adoption of Sustainable Community Strategy. April 2011 • Adoption of Corporate Plan 2011 - 2016. April 2011 • Examination in Public for the Core Strategy. May 2011 • Adoption of Climate Change Strategy – June 2011 • Adoption of Child Poverty Strategy – June 2011 • Publish State of the Borough Report – July 2011 • Consultation on Site Allocations Development Plan Document. October 2011 • Waste Development Plan Document Examination in Public. November 2011 • Adoption of the Core Strategy in December 2011 					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> ▪ Publish State of the Borough Report – July 2012 • Adoption of the Waste Development Plan Document. September 2012 • Publication of Site Allocations Development Plan Document. October 2012 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • Adoption of Site Allocations & Development Management Policies Development Plan Document. March 2014 					
Risk Assessment	Initial	Medium	Responsible Officer	DM ⁹ Policy & Strategy	Linked Indicators	PPTLI 01
	Residual	Low				

⁹ DM Refers to Divisional Manager

Corporate Priority	Corporate Effectiveness & Business Efficiency
Service Objective: PPT 02	<p>Improve the effectiveness of the support, intelligence, and advice provided to the Council and its partners to inform decisions on policy, resource planning, service delivery and performance and improvement; demonstrating transparency and accountability to our stakeholders and compliance with inspection and regulatory frameworks.</p>
Key Milestone(s) (11 - 12)	<ul style="list-style-type: none"> • Monitor performance against the Sustainable Community Strategy Targets 2008-11 and review delivery plans with partners June 2011 • Analyse, evaluate and disseminate the results of the Adult Social Care Survey June 2011 • Review Council and partnership performance frameworks June 2011 • Redesign the performance framework for Adult Social Care having regard to the Department of Health July 2011 and the Care Quality Commission March 2012 • Subject to funding, commission a local perception survey Sept 2011 and analyse the results March 2012 • Revise Children and Young Persons' performance framework having regard to new inspection arrangements for Schools Dec 2011 • Conduct a satisfaction survey for all non transactional services Feb 2012 • Support unannounced and announced statutory inspections in Children's & Young Peoples Directorate March 2012 • Needs analysis to support the Team Around the Family and targeted interventions in the Children's and Young People's Directorate March 2012
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> • Monitor performance against the Sustainable Community Strategy Targets 2011-26 and review delivery plans with partners June 2012 • Review the performance reporting requirements for Children's Services May 2012, Childcare and, Learning & Skills Sept 2012 • Conduct a satisfaction survey for all non transactional services Feb 2013 • Review statutory and regulatory reporting requirements for all Council Directorates to ensure compliance March 2013

<p>Key Milestone(s) (13 – 14)</p>	<ul style="list-style-type: none"> • Review the implications of the National Institute for Health & Clinical Excellence Standards (NICE) standards for Social Care to be implemented from April 2013 • Monitor performance against the Sustainable Community Strategy Targets 2011-26 and review delivery plans with partners June 2013 • Conduct a satisfaction survey for all non transactional services Feb 2014 • Review statutory and regulatory reporting requirements for all Council Directorates to ensure compliance March 2014 					
<p>Risk Assessment</p>	<p>Initial</p>	<p>High</p>	<p>Responsible Officer</p>	<p>DM Performance & Improvement</p>	<p>Linked Indicators</p>	<p>PPLI 01</p>
	<p>Residual</p>	<p>Medium</p>				

Corporate Priority	Halton's Urban Renewal					
Service Objective: PPT 04	To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets set out in the most current Local Development Scheme (LDS).					
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> • <i>Adoption of the Core Strategy by the Council following public examination December 2011.</i> 					
Key Milestone(s) (12 – 13)	<ul style="list-style-type: none"> • <i>Adoption of Waste Development Plan Document December 2012</i> 					
Key Milestone(s) (13 – 14)	<ul style="list-style-type: none"> • <i>Publication of the Site Allocations Development Plan Document (DPD), this DPD allocates specific sites for the future development and/or protection March 2014.</i> 					
Risk Assessment	Initial	High	Responsible Officer	DM Policy and Strategy	Linked Indicators	N/A
	Residual	Medium				

Corporate Priority	Halton's Urban Renewal					
Service Objective: PPT 05	Mersey Gateway – Complete the procedural process to achieve all necessary orders and conditional approval of the Business Case for the construction of the Mersey Gateway within the timescales required.					
Key Milestone(s) (11–12)	<ul style="list-style-type: none"> ▪ <i>Conditional Funding Approval Granted by Ministers – April 2011.</i> ▪ <i>Commence the Execution of Compulsory Powers for Land Acquisition – July 2011.</i> 					
Key Milestone(s) (12–13)	<ul style="list-style-type: none"> ▪ <i>Acquire all land interests for the scheme – March 2013.</i> 					
Key Milestone(s) (13–14)	<ul style="list-style-type: none"> ▪ <i>Settle all outstanding compensation claims – March 2014.</i> 					
Risk Assessment	Initial	Medium	Responsible Officer	Project Director	Linked Indicators	N/A
	Residual	Low				
Service Objective: PPT 06	Mersey Gateway- Commence the procurement process for the construction of Mersey gateway to ensure that the project can be completed within the required timescales.					
Key Milestone(s) (11–12)	<ul style="list-style-type: none"> ▪ <i>HM Treasury approval (Chief Secretary) for Conditional Funding Bid - April 2011.</i> ▪ <i>Publish invitation to prospective tenders in the Official Journal of the European Union (OJEU) – May 2011.</i> ▪ <i>Announce Prequalification Results - July 2011.</i> ▪ <i>Commence Competitive Dialogue process – September 2011.</i> 					
Key Milestone(s) (12–13)	<ul style="list-style-type: none"> ▪ <i>Select Preferred Bidder – September 2012.</i> 					
Key Milestone(s) (13–14)	<ul style="list-style-type: none"> ▪ <i>Appointment of concessionaire – April 2013.</i> ▪ <i>Commence main construction contract – September 2013.</i> 					
Risk Assessment	Initial	Medium	Responsible Officer	Project Director	Linked Indicators	N/A
	Residual	Low				

Corporate Priority	Halton's Urban Renewal					
Service Objective: PPT 07	LTP Capital Programme - Deliver the LTP Capital Programmes to ensure that the transport system is maintained and developed to meets local needs					
Key Milestone(s) (11–12)	<ul style="list-style-type: none"> To deliver the 20011/12 LTP Capital Programme March 2012. 					
Key Milestone(s) (12–13)	<ul style="list-style-type: none"> To deliver the 2012/13 LTP Capital Programme March 2013. 					
Key Milestone(s) (13–14)	<ul style="list-style-type: none"> To deliver the 2013/14 LTP Capital Programme March 2014. 					
Risk Assessment	Initial	Medium	Responsible Officer	DM Highways Development	Linked Indicators	PPTLI 15, 16, 27 & 29, NI 168 & 169
	Residual	Low				
Service Objective: PPT 08	Local Transport Plan 3 – Monitor progress against the Council's transport goals and submit to ensure progress is maintained					
Key Milestone(s) (11–12)	<ul style="list-style-type: none"> Progress on LTP 3 to Members. October 2011. Submit final delivery report for LTP 2 to Members. November 2011. 					
Key Milestone(s) (12–13)	<ul style="list-style-type: none"> Progress report on LTP 3 to Members. October 2012. 					
Key Milestone(s) (13–14)	<ul style="list-style-type: none"> Progress report on LTP 3 to Members. October 2013. 					
Risk Assessment	Initial	Medium	Responsible Officer	Principal Transport Officer	Linked Indicators	N/A

Corporate Priority		Halton's Urban Renewal				
Service Objective: PPT 09	Silver Jubilee Bridge Complex Major Maintenance Scheme – Delivery of the remaining programme of major works identified within the revised SJB Complex Maintenance Strategy to ensure continued unrestricted availability of the SJB crossing and to allow future maintenance to be delivered on a steady state, lifecycle planned basis.					
Key Milestone(s) (11–12)	<ul style="list-style-type: none"> Review progress, revise SJB maintenance strategy document and deliver 2011/12 works programme in accordance with Project Plan March 2012 Review progress, revise SJB maintenance strategy document and deliver 2010/11 works programme to maximise effectiveness of PRN Grant funding availability prior to its expiry March 2011. Initiative formal project management principles and satisfy all other conditions attached to DfT approval of SJB Complex Major Maintenance Scheme December 2010. Complete consideration of implications of approval of Mersey Gateway project for funding and delivery of future major bridge maintenance requirements within SJB Complex December 2010 (depending upon the outcome of the Secretary of State's decision). In conjunction with Procurement COE, progress procurement of consultancy services framework to ensure continued availability of specialist support beyond expiry of existing framework agreement January September 2011. 					
Key Milestone(s) (12–13)	<ul style="list-style-type: none"> Review progress, revise SJB maintenance strategy document and deliver 2012/13 works programme in accordance with Project Plan March 2013. In conjunction with Procurement COE, complete procurement of consultancy services framework to ensure continued availability of specialist support beyond expiry of existing framework agreement October 2011. 					
Key Milestone(s) (13–14)	<ul style="list-style-type: none"> Review progress, revise SJB maintenance Strategy document and deliver 2013/14 works programme in accordance with Project Plan March 2014. 					
Risk Assessment	Initial	High	Responsible Officer	DM, Bridge and Highway Maintenance	Linked Indicators	N/A
	Residual	Low				

Corporate Priority	Halton's Urban Renewal					
Service Objective: PPT 10	Improving the quality and accessibility of public transport services in Halton to encourage the use of sustainable transport and increase its accessibility by vulnerable group					
Key Milestone(s) (11–12)	<ul style="list-style-type: none"> • <i>Increased number of DDA compliant bus stops.</i> • <i>Improved quality bus partnerships and punctuality of services.</i> 					
Key Milestone(s) (12–13)	<ul style="list-style-type: none"> • <i>Increased usage of community accessible transport services</i> 					
Key Milestone(s) (13–14)	<ul style="list-style-type: none"> • <i>There are no milestones for this year at the moment. This will be reviewed on completion of LTP3.</i> 					
Risk Assessment	Initial	Low	Responsible Officer	Divisional Manager Logistics	Linked Indicators	PPTLI 28 & 29, NI 177 NI 178
	Residual	Low				

Departmental Performance Indicators

Ref ¹⁰	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Corporate Health							
	Refer footnote ¹¹	--	--	--	--	--	--
Cost & Efficiency							
PPTLI 02	Number of third party compensation claims received due to alleged highway / footway defects	131	110		110	110	105
PPTLI 03	Increase MOT test facility turnover by 3% per annum (£)	182,209	181,692		187,143 (+3%)	192757 (+3%)	198540 (+3%)
Service Delivery							
PPTLI 04	Satisfaction of internal customers (survey of internal customers Feb 2011 to establish baseline and future targets)	N/A	--		--	--	--
PPTLI 05 NI 154	Net additional homes provided	114	159		159	159	159
PPTLI 06 NI 155	Number of affordable homes delivered (gross)	108	20		20	40	50

¹¹ There is no longer a requirement for the authority to undertake Place Survey as part of the National Indicators Data Set. Work is currently being undertaken to determine the most effective means by which customer perception / satisfaction data can be captured and appropriate measures will be determined in due course.

Ref ¹²	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
<u>PPTLI 07</u> <u>NI 157</u>	Processing of planning applications as measured against targets for, a) 'major' applications b) 'minor' applications c) 'other' applications	72.97%	60%		60%	60%	60%
		83.63%	80%		80%	83%	85%
		89.94%	80%		80%	83%	85%
<u>PPLTI 08</u> <u>NI 159</u>	Supply of ready to develop housing sites	137.9	100		100	100	100
<u>PPTLI 09</u> <u>NI 170</u>	Previously developed land that has been vacant or derelict for more than 5 years	2.28%	2.24%		2.24%	2.23%	2.22%
<u>PPTLI 10</u>	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	54.2	50.6		55 (2010)	56 (2011)	59 (2012)
<u>PPTLI 11</u>	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	8.6	8.2		10 (2010)	11 (2011)	11 (2011)
<u>PPTLI 12</u>	No. of people slightly injured in road traffic collisions.	374	430		420 (2011)	410 (2012)	400 (2013)
PPTLI 13	Average number of days taken to repair street lighting fault: non DNO (Street lights controlled by the authority). (Previously BVPI 215a).	5	5		5	5	5

Ref ¹³	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
PPTLI 14	Average number of days taken to repair street lighting fault: DNO (Street lights controlled by the energy provider). (Previously BVPI 215b).	20	30		30	30	30
<u>PPTLI 15</u> Ex BVPI 224b	Condition of Unclassified Roads (% of network where structural maintenance should be considered).	11	9		9	9	9
PPTLI 16	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	98.81	98		98	98	98
PPTLI 17	Percentage of schools with School Travel Plans in place.	100%	100%		100%	100%	100%
PPTLI 18	Percentage of employers (> 100 employees) with Green Travel Plans in place.	60%	63%		66%	69%	72%
<u>PPTLI 19</u> NI 47	Percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	5.9%	-10.4%		-9.1%	0.6%	2.2%
<u>PPTLI 20</u> NI 48	The percentage change in number of children killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	0%	0%		0.0%	0.0%	3.0%
<u>PPTLI 21</u> NI 168	Percentage of principal road network where structural maintenance should be considered.	1%	2%		2%	2%	2%

Ref ¹⁴	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
<u>PPTLI 22</u> <u>NI 169</u>	Non principal roads where maintenance should be considered.	3%	4%		4	4	4
<u>PPTLI 23</u> <u>NI 178</u>	Bus service punctuality, Part 1: The proportion of non frequent scheduled services on time (%): a) Percentage of buses starting route on time b) Percentage of buses on time at intermediate timing points	 89.84% 83.37%	 97.6% 85%		 97.6% 85%	 97.7% 86%	 97.8% 87%
<u>PPTLI 24</u> <u>NI 189</u>	Flood and coastal erosion risk	100%	100%		100%	100%	100%
<u>PPTLI 25</u> <u>NI 198</u>	Children travelling to school – mode of transport usually used (%). a) Children aged 5 – 10 years • Cars • Car Share • Public Transport • Walking • Cycling • Other	 41.3% 3.5% 2.3% 52.4% 0.4% 0.1%	 43.5% 2.5% 2.2% 51.2% 0.5% 0.1%		 43.2% 2.1% 2.1% 52.0% 0.5% 0.1%	 42.9% 1.7% 2.0% 52.8% 0.5% 0.1%	 42.6% 1.3% 1.9% 53.6% 0.5% 0.1%

Ref ¹⁵	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
<u>PPTLI 25</u> NI 198 cont	b) Children aged 11 – 15 years						
	• Cars	25.4%	27.8%		28.6%	29.4%	30.2%
	• Car Share	2.4%	2.6%		2.4%	2.2%	2.0%
	• Public Transport	21.3%	18.9%		18.6%	18.3%	18.0%
	• Walking	48.9%	48.8%		48.7%	48.6%	48.5%
	• Cycling	1.7%	0.9%		0.6%	0.3%	0.2%
	• Other	0.3%	1.0%		1.1%	1.2%	1.3%

Fair Access

PPTLI 26	% of footpaths and Rights of Way that are easy to use.	85% Provisional	87%		88% Provisional	89% Provisional	90% Provisional
<u>PPTLI 27</u>	% increase in cycle use - NEW Indicator to be derived from previous LTP3 Mandatory PI	TBC	TBC		TBC	TBC	TBC

Ref ¹⁶	Description	Halton 09/10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
<u>PPTLI 28</u>	No. of passengers on community based accessible transport	241,810	255,000		267,000	279,000	291,000
PPTLI 29	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	46	47		48	50	52
<u>PPTLI 30</u> <u>NI 167</u>	Congestion during morning peak times	N/A Externally monitored	N/A Externally monitored		N/A Externally monitored		
<u>PPTLI 31</u> <u>NI 177</u>	Number of local bus passenger journeys originating in the authority area in one year (000's)	6,219,683	6,130,000		6150	6,200	6,250

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Children & Enterprise Directorate

DIRECTORATE PLAN

April 2011 to March 2014

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

1.0 Foreword from Strategic Director

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

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

Although the Trust is no longer a Statutory Board, following the new Coalition Government's initial set of reforms, partners have universally reaffirmed their commitment to continue their involvement in the partnership as before, under the Children's Trust banner. This commitment to working in partnership will be crucial as we look to work through tough economic times, with reducing resources, while maintaining the same high quality level of service for our children and young people and their families in Halton. We have been successful in achieving this so far, as shown by Halton's Children's Services Assessment for 2010 from Ofsted, and must continue to achieve the highest levels of performance in the years ahead.

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

Gerald Meehan

Strategic Director
Children & Enterprise Directorate



2.0 Introduction

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Skills Group – representation from Aim Higher, 14-19 and Children's Centres
- Science Halton Skills Group – representation from 14-19, Education Business Partnership, secondary schools, Aim Higher
- Construction Halton project – contributions from 14-19 and EBP
- Halton Work-based Learning Providers' Forum – representation from Adult Learning & Skills Development.

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

3.0 Key messages

3.1 OVERALL DIRECTORATE STRATEGIC DIRECTION

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

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

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

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

Children & Family Services

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

Children's Organisation & Provision

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

Learning & Achievement Services

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

Children's Safeguarding Unit

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

Economy, Enterprise and Property

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

3.2 MAJOR ACTIVITIES

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

Ofsted Children's Services Assessment 2010

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

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

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

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

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

Children & Young People's Plan

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

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

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

The priorities of the Directorate complement these overarching priorities.

Halton Sustainable Community Strategy

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

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

Safeguarding & Looked After Children Inspection

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

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

Early Intervention: Team around the Family

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

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

The key messages and objectives are:

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

Joint Commissioning Unit and Strategy

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

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

Integrated Children's Workforce Strategy

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

Children's Trust Equality & Diversity Scheme

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

Business Development and Regional Affairs

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

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

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

Initiatives delivered through Adult Learning and Skills

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

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

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

4.0 Factors affecting the Directorate

4.1 CHALLENGES AND PRIORITIES

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

Children & Family Services

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

Children's Organisation & Provision

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

Learning & Achievement Services

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

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

Children's Safeguarding Unit

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

Economy, Enterprise and Property

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

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

4.2 BUSINESS CRITICAL ISSUES 2011

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

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

- **Standards in Education**

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

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

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

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

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

- **Managing resources effectively**

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

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

- **Responding to investment opportunities**

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

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

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

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

- Maintaining highest levels of performance in statutory social work

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

4.3 EXTERNAL FACTORS

In order to meet the Business Critical Issues and priorities for the Directorate, external factors need to be considered that are outside of the Directorate's control but link closely to its work. These are set out below within the PESTLE framework.

POLITICAL

Coalition Government

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

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

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

Comprehensive Spending Review

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

ECONOMIC

Funding

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

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

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

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

Deprivation

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

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

Information Advice and Guidance

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

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

SOCIAL

Demographic Changes

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

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

Health

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

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

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

TECHNOLOGICAL

Building Schools for the Future

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

Digital Accessibility

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

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

LEGISLATIVE

Schools White Paper

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

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

The White Paper also sets out:

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

SEN and Disabilities Green Paper

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

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

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

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

Academies Act 2010

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

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

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

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

21st Century Welfare White Paper

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

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

The Skills Strategy - Skills for Sustainable Growth

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

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

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

Local Growth White Paper

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

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

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

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

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

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

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

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

Free Schools

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

Child Poverty Act 2010

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

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

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

Children's Trust Reforms

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

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

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

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

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

Simplification of 16-19 Funding

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

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

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

Decommissioning of ContactPoint

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

ENVIRONMENTAL

Climate Change

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

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

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

5.0 Organisational initiatives

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

5.1 Equality, Diversity and Community Cohesion

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

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

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

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

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

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

5.2 Environmental Sustainability

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

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

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

This breaks down as follows : -

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

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

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

5.3 Risk Management

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

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

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

5.4 Arrangements for managing Data Quality

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

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

Accurate: For its intended purpose;

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

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

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

6.0 Organisational & Directorate structure

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

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

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

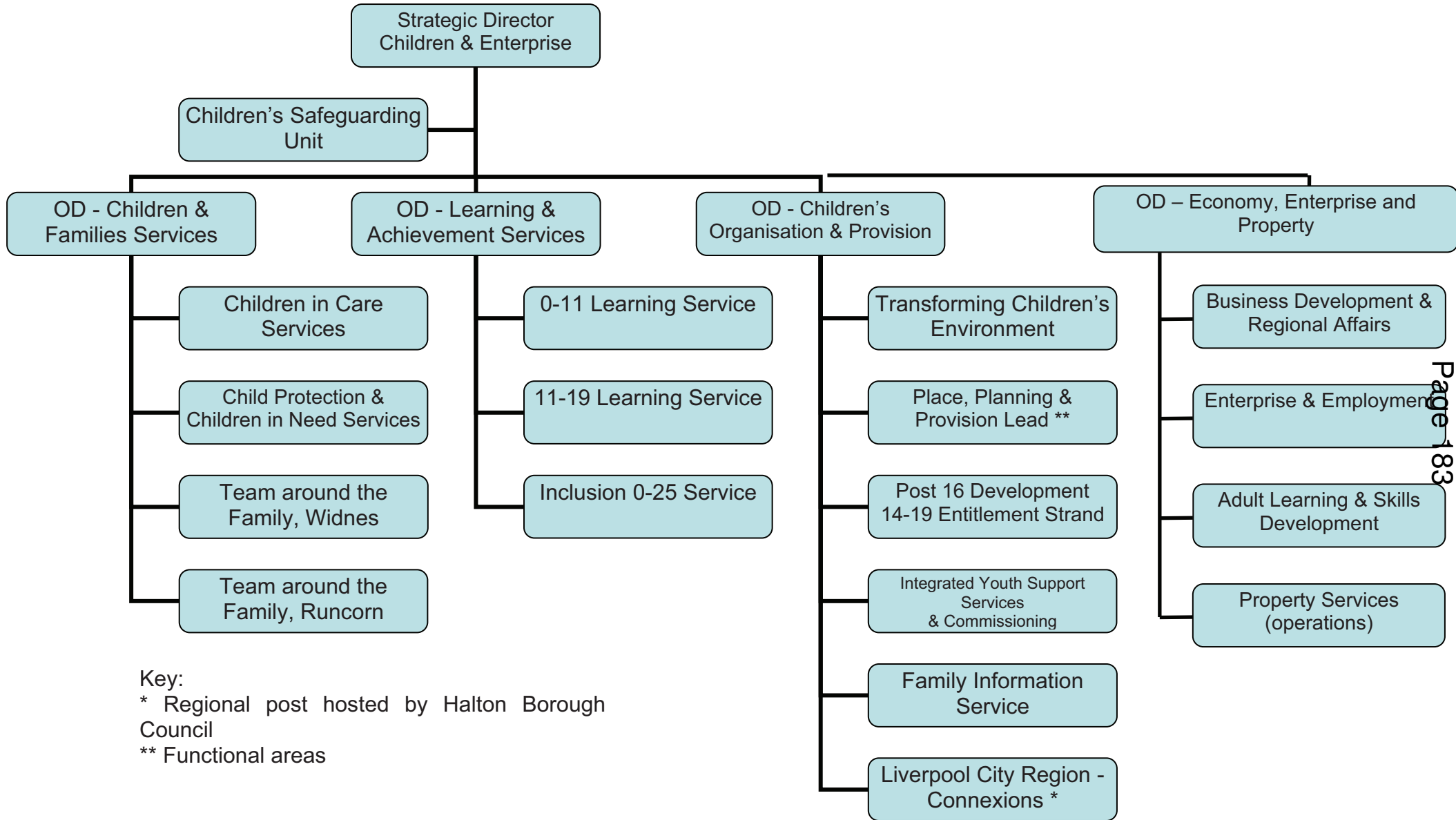
In support of this approach results-based matrix management practices, through for example project implementation groups, are used to bring together expertise and knowledge from across the organisation in order to optimise the response to community needs and aspirations.

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

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

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

The Directorate structure from April 2011 is as follows:



Key:

* Regional post hosted by Halton Borough Council

** Functional areas

6.1 CHILDREN AND FAMILIES SERVICES

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

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

Children in Care & Care Leavers

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

Children in Need & Child Protection

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

Early Intervention: Team around the Family

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

6.2 LEARNING AND ACHIEVEMENT SERVICES

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

The Department's main responsibilities are summarised in the work of 4 divisions detailed below:

0-11 Learning

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

11-19 Learning

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

0-25 Inclusion

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

6.3 CHILDREN'S ORGANISATION AND PROVISION

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

The main responsibilities of each team are detailed below:

Transforming Children's Environment

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

- Accessibility
- My Place
- Broader Projects

Place Planning and Provision

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

Post 16 development and 14-19 entitlement strand

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

Integrated Youth Support Services and Commissioning

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

Liverpool City Region

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

6.4 CHILDREN'S SAFEGUARDING UNIT

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

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

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

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

Core Business of the Unit

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

6.5 ECONOMY, ENTERPRISE AND PROPERTY

The vision for the Department is:-

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

Our proposed outcomes will be: -

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

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

Business Development and Regional Affairs Division

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

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

Enterprise and Employment Division

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

Adult and Learning and Skills Development Division

This division delivers a wide range of adult and family learning courses across the borough. It also leads the borough's workforce development and skills strategies. Key areas of activity in the division are: - Adults and Community Learning – providing opportunities for adults to access a wide range of learning experiences within their local area; Skills For Life – improving literacy and numeracy skills amongst adults; Family Learning – which gives all family members an opportunity to learn with their children or learn about how they can further support their children.

Property Services (operations) Division

The division is responsible for a number of areas of work, the primary function however being to ensure that the Authorities accommodation is fit for purpose. The Facilities Management section manages the maintenance, security, caretaking and cleaning to all corporate sites and provides a repairs and maintenance buy back service to the schools. In addition the FM team undertake much in the way of energy efficiency work, provide a building surveying service, and carry out all construction related procurement. The Capital Works section project manages all capital works from inception to completion on corporate building together with numerous projects on Education premises.

7.0 Resources

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

7.1 BUDGET SUMMARY AND SERVICE COSTS

To follow when 2010-11 budgets are finalised

7.2 HUMAN RESOURCE REQUIREMENTS

The Directorate employs approximately 3,500 staff, including school staff, and are considered to be our most valuable asset. The Directorate (and the Council as a whole) is committed to training and developing its staff and has a system of Employee Development Reviews twice a year to produce Personal Action Plans for each employee setting out future learning and development plans, and setting individual work based performance targets. These are complemented by more regular supervision which review progress with personal development and are one of the key processes by which performance and service outcomes are monitored.

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

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

7.3 ACCOMMODATION AND PROPERTY REQUIREMENTS

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

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

7.4 ICT REQUIREMENTS

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

Carefirst 6/ESCR/ICS

Implementation of Carefirst 6 collaboratively with ICT Services and the Adults and Community Directorate is critical in providing an effective ICT solution for Children's Social Care. There are statutory requirements relating to both ICS and ESCR as well as the benefits the system will provide in terms of operational efficiency. The process will require new ICT infrastructure, scanning and new working arrangements.

Synergy CYP Database

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

Synergy Connect - Children Centre MIS

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

8.0 Business planning

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

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

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



8.1 PERFORMANCE REPORTING

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

As a result departmental progress will be monitored through:

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

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

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

Appendices

Appendix A: Departmental Service Objectives & Performance Indicators

Children & Families Services Objectives

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

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

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

Children & Families Services Performance Indicators

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

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

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

Other National Indicators

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

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

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

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

Childrens Organisation and Provision Services Objectives

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

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

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

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

Childrens Organisation and Provision Services Indicators

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

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

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

Other National Indicators

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

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

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

Learning and Achievement Services Objectives

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

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

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

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

Learning and Achievement Services Indicators

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

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

Other National Indicators

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

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

Employment, Economic Regeneration & Business Development Objectives

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

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

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

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

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

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

Employment, Economic Regeneration & Business Development Performance Indicators

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

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

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

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

Appendix B: Department of Education Subset of Data

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

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

¹ Expected to mirror National Indicators: 072, 073

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

² Expected to mirror National Indicators: 075, 078, 094

³ Expected to mirror National Indicators: 079, 080

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

⁵ Expected to mirror National Indicator: 093, 094

⁶ Expected to mirror National Indicator: 112



**Community
Directorate**

DIRECTORATE PLAN

April 2011 to March 2014

DRAFT 06.04.11

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1.0 FOREWORD

The Community Directorate Business Plan provides a clear framework by which our performance can be judged. It is a way of showing how the services it provides directly or commissions from other agencies meets the needs of local residents.

We continue to be really proud of the progress and achievements made by the Directorate over the last few years, with the robust support of elected members, staff, the wider Council and our partner organisations, such as the National Health Service (NHS).

As part of the Annual assessment of Adults Social Care, the Care Quality Commission (CQC) judged Halton to be performing excellently across all seven domains. Halton was therefore one of only three Councils in the Country to be awarded such a prestigious classification. In addition CQC undertook a Service Inspection in September 2010 and assessed us as performing excellently in safeguarding adults and supporting increased choice and control for older people, and performing well in supporting improved health and wellbeing of older people. Their overall conclusion as to our capacity to improve was excellent. This result is down to the commitment and hard work of our staff and the support of Elected Members and partner agencies.

Many strengths and areas of good practice have also been highlighted in a Government inspection of the Registration Service. The report stated that the Registration staff revealed a very good standard of technical proficiency. The inspectors found the service displayed a number of areas of strength and innovation, exceeding national standards including: availability of appointments and waiting times; range of literature and choice of ceremony; professional, knowledgeable, polite and courteous staff.

The Directorate continues to build on the strong foundations and strong relationships developed in the past and as the new services from the Environment & Economy Directorate are introduced it provides opportunities to widen the work of the Directorate into new areas, for example locality working/management. This will help us develop services that are efficient and responsive to local needs.

The Directorate's vision continues to be: -

"To promote effective, affordable, quality services that are accessible, equitable, timely and responsive and to enable individuals and groups in Halton to make informed choices."

There continues to be many challenges ahead including implications from the Comprehensive Spending Review, the NHS White Paper and the Government's Personalisation agenda which is one of the most radical changes to the way Social Care Services is commissioned and delivered, however I believe we are well placed to address the challenges ahead and only improve the excellent standards of service our Directorate provides.



A handwritten signature in blue ink that reads "Dwayne Johnson". The signature is stylized and includes a horizontal line extending to the right.

Dwayne Johnson
Strategic Director, Community Directorate

2.0 INTRODUCTION

Business planning and performance management are key tools by which public sector organisations are expected to ensure their services, and those they commission, are meeting the needs of the population they serve efficiently and effectively. In our Directorate, they underpin the ideology of the Department of Health, Audit Commission and the Care Quality Commission in their inspections, reports and guidance to Local Authorities on the most appropriate way to manage business.

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

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

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

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

The plan needs to be understood in the context of a wide range of other documents. The main strategic documents are:-

- Sustainable Community Strategy for Halton: 2011 – 2026;
- The Borough Council's Corporate Plan 2011 - 2016;

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

The plan does not attempt to describe all the day-to-day activities that make up most of the Directorate's work, but only to set out the overall framework within which that work takes place. It needs to be remembered, however, that it is the everyday assessment of needs and arrangement of services to meet those needs that is the fundamental task of the Directorate. Undertaking this effectively requires the continuing dedication and enthusiasm of staff, together with the Directorate's commitment to recruit, retain and train staff who are able to meet the challenges of the future. None of this is straightforward. However, this does not diminish the Directorate's determination to deliver improved outcomes for our service users and carers. It makes it even more of a challenge, but one which we will seek to tackle as effectively as possible through partnership with other agencies and corporate working across the Borough Council.

3.0 KEY MESSAGES

Overall Directorate Strategic Direction

The Council and its partners have re-affirmed the direction within the Council's Corporate Plan and the Sustainable Community Strategy for Halton, and the general strategic direction and priorities are clearly articulated. In this context, the Directorate's strategic direction becomes clearer and, at a macro level, would include the following:-

- Community Leadership Role;
- Commissioning;
- Empowering and brokering of services;
- Providing direct services;
- Regulatory functions; and
- Promotion and prevention roles.

Strategic challenges facing the Directorate

Based upon the National, Regional and local picture there are a number of key strategic challenges, which the Directorate must consider and they include (list not exhaustive): -

- The transfer of services from the Environment & Economy Directorate provides an opportunity to organise services differently and innovatively. This may require some fundamental changes in particular areas for example in our Landscape and Ranger Services. This will also pose challenges, in particular, the transfer of Environmental Health Services and the Council's new role in Public Health will provide a set of new complexities which need to be addressed.
- With the announcement of the Coalition Government's Comprehensive Spending Review, the Council will continue to face on-going budgetary pressures and each Directorate will need to ensure that they effectively contribute to the Authority's response to dealing with the current economic climate. The Coalition Government's priorities are underpinned by radical reform of public services to build 'The Big Society' where everyone plays their part, shifting power away from central government to the local level. For Halton, this will mean continued development and strengthening of partnerships, which may include joint provision or commissioning with other Local Authorities, key statutory partners and in some circumstances with providers within the community, independent and voluntary sector. Working closely with users of services so that we achieve outcomes that people want will be paramount to all the work of each Directorate.
- The Big Society opening up to Health and social care will potentially impact upon the Directorate as measures to put it into practice include the Right to Provide scheme, enabling staff working anywhere in the NHS and care services, where it is clinically appropriate, to set up as independent organisations to run the services they deliver. And, to give staff the financial support necessary to do this at least £10M additional funding is being given to the Social Enterprise Investment Fund.
- Continuing with extensive outcome focused work within Halton, supported by the Directorate and its partners, to ensure that the health and wellbeing of the people in Halton improves. Work includes ensuring people have healthier and safer lifestyles, fewer people need care or treatment in hospitals and care

homes and people who have long-term needs and their carers are supported to live independently as they choose. This will mean new alliances established, in particular, with GP's and the formation of new Health and Wellbeing Boards.

- Working with the Halton Strategic Partnership to deliver our shared priorities. Specific work programmes on well-being, dignity in care, intergenerational activities and prevention will continue to be developed, as well as on cross cutting areas of employment, transport and housing.
- New arrangements will come into force relating to the role and function of Police Governance. The introduction of a new Police Commissioner will need to be considered in the context of the Safer Halton Partnership and the Council's Policy & Performance Boards.
- The need to make Halton a great place to live with an attractive quality of life and excellent local environment. Halton Borough Council, in conjunction with Partners, has been working to improve the current reporting structures and data quality for Hate Crime. A new Hate Crime Strategy has been implemented and aims to address race and homophobic hate crime to incidents of bullying and persistent anti-social behaviour towards people with physical and learning disabilities.
- The Joint Strategic Needs Assessment (JSNA) Health & Wellbeing, forms the basis of a duty for the PCT and Local Authorities to co-operate in order to develop a whole health & social care response to the health, care and well-being needs of local populations and the strategic direction of service delivery to meet those needs.
- In July 2010 the NHS White Paper "Equity and Excellence: Liberating the NHS" was published. It sets out the Government's long-term vision for the future of the NHS. The vision builds on the core values and principles of the NHS - a comprehensive service, available to all, free at the point of use, based on need, not ability to pay. It sets out how they will: put patients at the heart of everything the NHS does; focus on continuously improving those things that really matter to patients - the outcome of their healthcare; and empower and liberate clinicians to innovate, with the freedom to focus on improving healthcare services.
- The Public Health White Paper *Healthy Lives, Healthy People: Our strategy for public health* has been keenly anticipated by local government – following the publication of *Equity and Excellence: Liberating the NHS*, the health white paper. The Public Health White Paper provides more details on some of the key proposals that will fundamentally affect local government, particularly the transfer of public health responsibilities to local authorities. Directors of Public Health will be employed by the Local Authority and be the ambassadors of health issues for the local population.

Health & Wellbeing boards will be established in every upper tier local authority to bring together NHS, public health, social care and children's services to support local joined up decision making. Halton is currently in the process of drawing up Terms of Reference for the Health and Wellbeing Board in Halton in consultation with local partners. Halton was also successful in its application to become an Early Implementer of Health and Wellbeing Boards which will mean that we will have access to the Early Implementer network established by the Department of Health.

The most far-reaching reform in the White Paper is the transfer of commissioning from PCTs to local consortia of GPs. This builds on practice-based commissioning

but under these proposals, this will not be voluntary and GP commissioning will be on a statutory basis, with powers and duties set out in primary and secondary legislation.

- The Directorate faces many challenges in supporting the Ambition for Health agenda and reducing health inequalities. However the Directorate will contribute to meeting the critical health priorities through: -
 - Focusing on early prevention to reduce higher-level support services and signpost to non-care managed support when necessary. This ensures people maintain their independence and quality of life.
 - Working collaboratively to support access to the right level of health, social care, support and more universal services (such as benefits, housing advice and so) at the right time.
 - Target specific initiatives (whilst considering the wider determinants to health) both geographically and demographically, especially recognising the needs of an increasingly ageing population.
 - Effectively consult and engage with the community to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required.
 - Developing a much more shared approach to performance management and ensuring the health priorities are considered as part of the Directorate's business planning and commissioning processes.
 - Working in conjunction with partner organisations, ensuring we have future staff resources, skills and competencies required to deliver existing, new and improved services

- The Nutritional Guidelines/Healthier Food for Schools, the School Food Trust and the national indicators for school meal uptake continues to drive provision of food in schools forward. Although the latest national guidelines came in to force in September 2008, Halton has for a number of years adopted similar guidelines and following a gradual decline in meal numbers, for the last few years Halton has seen a turnaround in meal uptake. Healthy eating contributes significantly to the 'being healthy national outcome for children' and provides the confidence, skills, knowledge and understanding to make healthy food choices.

- Ensuring that vulnerable adults are properly safeguarded. The Directorate continues to invest heavily in strengthening reporting, recording and training processes associated with the safeguarding of vulnerable adults and extensive work continues with our partner agencies (inc. Police) to ensure that appropriate policies and procedures are in place. During September 2010, the Care Quality Commission (CQC) carried out a Safeguarding Inspection and concluded that Halton is performing excellently in safeguarding adults and in supporting increased choice and control for older people, and performing well in supporting improved health and wellbeing of older people. An action plan has been developed to ensure areas for improvement are progressed.

- We continue to recognise and value the essential role that carers play in supporting some of the most vulnerable people in our community. We will continue to identify hidden carers, recognise and respond to carers needs, and improve information and access to support services. Working in partnership with voluntary agencies, including Halton Carers Centre and the Primary Care

Trust we intend to build on numerous developments made and to continue to provide real support to carers.

- Transformation and the use of individualised budgets will progressively transform the way in which the Directorate supports vulnerable people, as well as the change in the way business is managed by the Directorate in terms of increased Individual Budgets. *Putting People First* - A shared vision and commitment to the transformation of adult social care outlines the aims and values which will guide the development of a new, high quality care system which is fair, accessible and responsive to people's individual needs.
- Halton continues to address challenges concerned with ensuring high quality services are delivered that respect people's dignity, including improving awareness and understanding of dignity, ensuring people feel they are able to comment on services or complain without fear or retribution, ensuring that dignity is integral in commissioning and contracting etc.
- The need to ensure that there are appropriate and effective infrastructures in place to be able to deliver the Directorate's aims and objectives and to ensure that the Directorate is in an appropriate position to implement new legislative responsibilities e.g. Autism Act.
- Telecare/Telehealth continues within Halton to enable people to remain in their own home; it helps to support increased safety, confidence and independence. As Telecare increases in use and quality it will be increasingly used as part of a care package with other related services. In its practical sense Telecare sensors can help reduce risk to a service user by lessening the impact of an incident that has happened e.g. a user falls and breaks a hip; a falls monitor will detect it and reduce the time elapsed before treatment is received.
- There continues to be a significant and growing emphasis on the need to change the way adult social care services are delivered in response to the demographic challenge of an ageing population, in particular with people with disabilities living longer and the rise in people with dementia. A need for a whole systems response built around personalised services with increased emphasis on prevention, early intervention and enablement is needed. Within Halton there is now a particular emphasis on the development of 'low level' arrangements to support prevention/early intervention. In the past we have focused activity on developing higher level, more focused and intensive/crisis interventions.
- The Directorate needs to support older people to understand some of the issues faced by younger people within Halton and vice versa and to help older and younger people build relationships and ultimately build communities. In supporting this agenda, the intergenerational work is being co-ordinated through Community Services and the Directorate already has already undertaken a number of innovative projects.
- In partnership with other Directorates, the Directorate needs to address issues of worklessness by implementing key employment outcomes, in particular regarding service users with Mental Health issues and Adults with Learning Disabilities by engaging with public, private and third sector agencies who offer employment opportunities. The Directorate has already developed employability programmes including Norton Priory café, Country Garden Catering programme and Hough Green gardening project which provides

people with a disability practical work skills, helps boost confidence and motivation and provides meaningful activities that could assist them to build transferable skills to take to mainstream employment. The Directorate's Community Bridge Building Team are also working with individuals to identify which services they would like to engage with and facilitate referrals and access to those services. This includes volunteering opportunities and pre employability support such as access to employability training, confidence building etc.

- The need to ensure that the potential barriers to the taking up of services through lack of awareness about what is available and how to access it by traditionally excluded groups including Black Minority Ethnic (BME), lesbian and gay, and gypsy and traveller community are overcome, thus ensuring that services are accessible to all.
- Ensure effective co-ordination of and enhancement of the role and contribution of local community, voluntary sector and faith groups with commissioners establishing links into the BME and faith network and engaging with participants in future consultations to shape commissioning to support better outcomes for marginalised people.
- The need to work in partnership with Children and Young People's Directorate to safeguard children and provide a positive transition into adult services. As such Halton has a Multi-Agency Transition Strategy, which clearly demonstrates the Transition Process and Halton's commitment to it. This Strategy supported by the Transition Strategy Group and the Operational Managers Group, comprising of Children and Adult Managers, captures and supports the transition to Adult services.
- Area Forum Locality Working - Supporting partnership involvement in the Area Forums in responding to local issues, community identified needs and aspirations and neighbourhood priorities. Community Development provides a platform to engagement with the community and voluntary sector and leads a total neighbourhood holistic approach to involving partners on a strategic and operational level. Developing and delivering Area Forum grant funded projects across the seven areas encouraging partnership involvement and leveraging external funding.
- The Civic Catering service is regarded as an exemplar of good practice with surrounding Authorities and this is supported by a number of letters endorsing the quality of service from visiting Civic Dignitaries. In the current economic climate we will be faced with the challenge of continuing to raise the profile and continue to provide excellent service and standards in this area.
- Implementation of the new National Food Hygiene Rating Scheme operated by the Food Standards Agency (FSA). Hygiene score of all food premises in the Borough will be published. The scheme will reward compliant businesses and provide non-regulatory incentive to non-compliant businesses.
- The Food and Health & Safety teams will address recommendations in Lord Young's review of health and safety law and work towards greater integration of food and health and safety inspections.

- The Council has committed significant investment to deliver enhanced kerbside recycling services. Essential to achieving this will be the increased co-operation and participation of the residents of Halton.
- The Council's Waste Strategy highlights the need for effective communications and awareness-raising and this will be delivered through a targeted programme of education.
- We will be faced with the challenge of ensuring the continued viability of the Stadium, through ensuring the sustained and increased use by the local community, businesses and partner organisations.
- The success of Widnes Vikings Superleague application for 2012 will be a significant driver in maximising income streams for the Stadium.
- School Sport faces a challenging time. The government has withdrawn funding to the Youth Sport Trust for the School Sport Programme. The Sport and Recreation Team are already directly involved in delivering on a number of projects and support local sport through a number of Halton programmes including its grants scheme to maximise opportunity for community sport. The principal of sports contributions to healthy lifestyles is firmly embedded in Halton's Corporate priorities.
- To ensure that people who use our services experience positive outcomes that deliver: -
 - Improved health & emotional wellbeing
 - An improved quality of life
 - A positive contribution
 - Increased choice and control
 - Freedom from discrimination & harassment
 - Economic well being
 - Personal dignity and respect

4.0 FACTORS AFFECTING THE DIRECTORATE

There are numerous factors that have been identified as having a potential impact on the delivery of services during the life of this Plan. Some of the main factors are outlined below: -

- Political
 - Ambition for Health sets out the NHS Halton & St Helens ambitions for improving the health and wellbeing of the local population. The six strategic priorities identified by the NHS Halton & St Helens are: -
 - Alcohol
 - Obesity
 - Early Detection: Diabetes, respiratory, heart disease, cancer
 - Early Detection: Depression
 - Prevention: Tobacco Control
 - Safety, Quality and Efficiency: Planned and Urgent Care

The overarching themes include prevention, public health, mental health and shifting the percentage of planned healthcare to non-hospital based alternatives. These are consistent with the strategic objectives of the Council and reinforce again the need for an effective strategic partnership with the NHS.
 - The Joint Strategic Needs Assessment (JSNA), forms the basis of a duty on the PCT and Local Authorities to co-operate in order to develop a whole health & social care response to the health, care and well-being needs of local populations and the strategic direction of service delivery to meet those needs, over 3-5 years.
 - The Government via the Transforming Community Services (TCS) programme is committed to helping the NHS work better by extending best practice on improving discharge from acute hospital and increasing access to care and treatment in the community. The programme aims to deliver this, through supporting the NHS to empower clinicians to deliver the best outcomes and results, and put patient's needs at the heart of community services.
 - The national healthy eating agenda and guidelines outlines the need to have a school meal service that meets all national requirements around provision and healthy eating.
- Economic Climate
 - There are budgetary pressures within the Directorate. Full Implications from the Comprehensive Spending Review are not yet known.
 - In 2009, *High Quality Care for All* stated there would be a pilot, building on experience with individual budgets in social care, to test personal health budgets as a way of giving people greater control over the services they use. Over half the PCTs in England applied to become personal health budgets pilot sites. 73 primary care trusts, in 66 sites, were awarded provisional pilot status. The pilot programme is now underway and will run for three years until 2012.
 - Despite Government assurances, the impact of the planned reduction in Local Housing Allowance caps and a 10% cut in housing benefit for those on jobseekers allowance for longer than a year, have the real potential to lead to increased homelessness.

- Following the Comprehensive Spending Review, Government funding through the Homes and Communities Agency for new affordable housing is set to reduce by 60%. This will make it even more difficult for the Council to balance the supply and demand for housing at a time when waiting lists are already rising due to the economic recession. It will also impede the Council's aspiration to significantly increase the provision of extra care housing to meet the needs of the ageing population.
- The changing demographics towards an older population and Halton's generally poor health statistics mean increased pressure on front line services. Services need to ensure that they are designed to deliver greater efficiency and value for money without detrimental impact on those people who use them.
- Increasing levels of waste diverted from landfill will reduce the Council's spend on waste disposal. A "Landfill Tax" came into effect on the 1st October 1996. It is a specifically targeted levy on the disposal of waste to landfill, introduced by the government to prompt change in UK waste management. A standard rate of £48 per tonne will be applied to 2011/12 as the tax for waste going to landfill. Landfill tax will rise by £8 per year until 2011.
- The Super League Franchise system is an ongoing issue and a failure to progress within the franchising system will have a negative knock on effect to the related activities within the Stadium.
- Stobart Stadium Halton is bidding to be a host stadium to one of the teams for the 2013 Rugby League World Cup. Halton's premier business, partners to Halton Borough Council and of course Widnes Vikings are backing the bid for The Stadium to host the home matches for one of the nations competing. If successful in addition to the press and TV coverage a significant number of spectators will also flock into the Borough. Nations competing in the tournament will include Australia, England, Fiji, Ireland, France, New Zealand, Papua New Guinea, Samoa, Scotland, Tonga, Wales and The Cook Islands. The 2013 World Cup will be part of the Decade of Sport being organised in the UK which will also include The Olympic Games, Commonwealth Games and the 2015 Rugby Union World Cup.
- After suspension by the Government, the Playbuilder funding (a scheme to develop 3,500 playgrounds across the country) has been reinstated by 66% of the original allocation. This should be completed during early 2011.
- The previous Government's Building Schools for the Future programme provided Local Authorities with an opportunity to improve community use of facilities. The Coalition Government have ceased this programme, which would have seen capital investment in all of Halton's secondary schools. The Government is still reviewing the capital procurement programme and has confirmed that capital works can commence at Wade Deacon/Fairfield and The Grange School. Both schools will have investments that will lead to increased community use.
- The Olympics offers the opportunity to raise the profile of sport in the Borough, which in turn contributes to Halton's overarching strategic objectives. The London Olympics take place 27 July to 12 August 2012 and the Para Olympics from 29 August to 9 September 2012. Community sport is at the heart of the legacy. Investment will be directed at programmes that support coaches, volunteers and sports clubs.

- Anti Social Behaviour Tools and Powers review by Government is likely to include the term “asbo” being dropped, but aspects of the “asbo regime” continuing; the number of anti social behaviour offences (categories) being cut from 19 to 5 as part of the process of rationalising/simplifying the available tools and powers.
 - New powers to tackle gang problems – new civil injunctions to prevent gang-related violence by adults have come into effect. The gang injunctions are designed to break down gang culture and prevent further incidents of gang-related violence by imposing certain prohibitions and requirements on the recipient.
 - Government champion for active, safer communities – outlining her programme of work the Government’s Champion for active, safer communities, Baroness Newlove, has called upon community activists to spread their good work. The Baroness’ new role will involve a series of visits to projects across the UK, a new blog to directly communicate with activists and the wider public and reporting back to ministers next year detailing how Government and local agencies can empower communities.
 - Cutting Crime Together – Community Safety Partnerships (CSP) will continue to be statutory, focussed on taking actions and achieving outcomes – cutting crime and reducing harm – not process driven.
 - The introduction of Police and Crime Commissioners (PCC) from May 2012 will give the public direct influence over crime in their local area. Once PCCs are introduced, they will be responsible and democratically accountable for tackling crime at a local level, working alongside local partners. The public will be able to raise any concerns directly with them, and PCCs will have the power to respond.
- Social Factors
 - Ageing Population - Forecasts suggest that Halton’s population is ageing at a faster rate than England as a whole, which reflects a long-term demographic trend of an ageing population.

Over 65’s made up approximately 14% (17,100) of population in 2009 and will increase to approximately 20% (24,200) by 2023. A large proportion of hospital admissions are amongst those over the age of 50. Most long-term conditions do not manifest until the age of 40-plus. An increase in the proportion of the population in these age bands will have implications for the provision of health care if current patterns of disease continue.

This shift to an older population and an increase in dementia in the older population, as well as people with disabilities living longer, will have a large effect on demand for social care, local government and health services unless outcomes are improved through effective, adequate early intervention/prevention. The relative increase in older people also reduces the number of informal carers available, which necessitates a stronger focus on supporting the carers that there are and developing early intervention/preventative services that reduce social isolation.

Dementia is most common in older people, with prevalence rising sharply amongst people over 65 years. It is also one of the main causes of disability in later life. The number of people with dementia is forecast to increase by 55% between 2010 and 2025 rising from 1085 to 1683.

- Persuading people to change their attitude towards waste is probably the biggest challenge we face if we are to increase participation with the Council's recycling schemes. As a result of high deprivation in many areas of the borough, recycling is not a personal priority for many Halton residents. We will work closely with our Community Development Team and use established community networks to actively engage with members of the local community to encourage them to recycle and to identify and help overcome any barriers that prevent them from doing so.
- Technological Developments
 - Telecare/Telehealth continues within Halton to enable people to remain in their own home. The service is delivered as an integrated provision with the councils Community Alarm Service, which is provided by the contact centre and the community warden service. The Contact Centre manages referrals and call handles alarm triggers. The Community Wardens provide demonstrations, installation and maintenance of the equipment and the mobile response for the service.
 - We continue to work with our partners to ensure the philosophy and principles of Single Assessment is implemented across the Whole System. This will be developed to complement existing assessment processes and IT systems.
 - Linked to the Super League Franchise system, if the Vikings are successful in their next Super League Franchise bid then the existing floodlights at the Stadium will need to be upgraded to meet the new LUX requirements for Sky and HD TV.
 - The smart card system introduced at two secondary schools has resulted in an increase in school meals, impacting on the national indicators. If this system were to be introduced in other secondary schools the effect would be significant.
 - The current telephone system has been in use for some 18 years and is now nearing the end of its economic life. During 2009 –10 a project group was established to examine the options and make recommendations regarding an appropriate replacement for the existing system and Customer Services will need to work closely with IT in the development of a replacement system for the Contact Centre.
 - Technology will be used to deliver “in-cab” communication solutions to increase efficiencies via “real time” service reporting. All waste collection vehicles can be tracked live via onscreen maps and operational data will be available immediately to Contact Centre and One Stop Shop Advisors. This will improve the quality of response to customer enquiries and complaints which can be dealt with much more efficiently and effectively.
 - Waste Collection “Route Optimisation” will also be achieved through the use of technology to deliver efficiencies and improve the day-to-day operation of the waste and recycling services. Overall efficiency savings will be delivered through: optimized vehicle utilization; reduced mileage of refuse/recycling vehicles providing an overall saving on fuel costs, tyres, etc; and introduction of new working patterns over reduced working days.
 - Halton Libraries is the first public library authority to choose an open source library management system to replace its current solution. The new system, KOHA will be introduced in January 2011 and provides a more cost effective and

sustainable system which will provide a more accessible library catalogue with lots of new features.

- Legislative

- The new NHS White Paper “Equity and Excellence: Liberating the NHS” will have far-reaching implications for the Authority and these will become clearer as more detail emerges.
- A Vision for Adult Social Care: Capable Communities and Active Citizens is about making services more personalised, more preventative and more focused on delivering the best outcomes for those who use them. It encourages care and support to be delivered in a partnership between individuals, communities, the voluntary sector, the NHS and councils - including wider support services, such as housing. The Vision sets out how the government wishes to see services delivered for people - a new direction for adult social care, putting personalised services and outcomes centre stage. It does not simply look to the state for answers to the issues we face, but outwards to communities and the ‘Big Society’. The Vision comes in advance of the Law Commission’s review of social care legislation and the Commission on the Funding of Care and Support.
- The Law commission is suggesting a single, clear, modern statute to replace the current legal framework which is spread over thirty eight outdated acts of parliament and supported by a huge amount of policy guidance. Provisional Proposals include:
 - Establishment of core set of overarching principles to guide social care decisions
 - Introduction of a single and explicit duty to assess individuals needs
 - Duties on local authorities to provide community services to eligible people
 - Introduction of a single duty to assess the needs of any carer
 - Statutory duty on local authorities to investigate suspected incidents of abuse or neglect of vulnerable adults

On the 14.9.10 the Government responded to the provisional proposals and questions in the Law Commission's consultation document.

- Transformation, including a shift towards early intervention and prevention, will become the cornerstone of public services, including the commissioning and development of services within health and social care. This means that every person who receives support, whether provided by statutory services or funded by themselves, will have choice and control over the shape of that support in all care settings. This will have significant implications on the delivery of services and the need to ensure that we have an appropriately trained workforce to deliver these services.
- In order to meet the requirements of the EU Landfill Directive implemented in England through the Landfill Allowance trading Scheme (LATS), Waste Disposal Authorities were set diminishing limits on the levels of biodegradable waste permitted to be disposed of at landfill sites. This legislation, together with annual increases in landfill tax and disposal costs continues to represent the most significant drivers for change, and that have the greatest financial impact upon the authority.
- Many of the proposals within the Comprehensive Spending Review have now been incorporated into the Localism Bill which was published in December 2010.

It includes a package of reforms that will “establish powerful new rights to communities, revolutionise the planning system and give communities control over housing decisions”.

- Environmental

- The modernisation of day services across the Directorate continues to have an impact, with a steady shift of service provision from building based services to community based services. This will encourage more efficient use of buildings, increase variety in daytime opportunities available and increase social inclusion for those who access these services. Over the past three years people who formally spent their days in Astmoor and Pingot are now involved in meaningful activities including work experience and jobs in the heart of the community. The first phase of Modernisation almost complete.
- There is only five years of space left in each cemetery in Runcorn and Widnes and the development of new space is currently underway.
- Remediation work is in progress regarding the golf course in Widnes. Funding for its completion is still being sought.
- Widnes Recreation Club – negotiations to lease this premises to a third party are in progress.
- The Council and its partners have been working with National Energy Action and Energy Projects Plus to develop an Affordable Warmth Strategy for the Borough. The Strategy aims to reduce incidence of fuel poverty in the Borough (where a household is required to spend more than 10% of its income on fuel) by improving the energy efficiency of homes, maximising household income and raising awareness of the issue of fuel poverty. The Strategy should not only have positive health and income benefits for vulnerable households but will also help to reduce carbon emissions in Halton and have a positive impact on climate change.
- The Secretary of State for the Department for Environment, Food and Rural Affairs (Defra) announced during 2010 that the Government would undertake a full review of waste policy in England. The outcome could significantly affect Halton’s policies for dealing with waste. Preliminary results from the review will be available in Spring 2011.
- Local environmental quality is important as it impacts on the whole community and is consistently rated as the most important issue for local people. Whilst the Department’s approach to changing attitudes will focus upon increased education and community engagement the Council does have a responsibility to protect those members of our community, particularly children and vulnerable adults, who are affected by the irresponsible behaviour of a minority of individuals who commit environmental crime. The strengthening of enforcement measures will therefore underpin the Council’s efforts to tackle environmental crime and nuisances.

5.0 ORGANISATIONAL INITIATIVES

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

5.1 Equality, Diversity and Community Cohesion

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

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

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

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

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

Work continues within the Directorate to improve the access and the signposting of members of the Black and Minority Ethnic communities to support services that: -

- Advise re: housing options
- Establish the skills to maintain appropriate permanent housing
- Enable service users to remain in their own homes, and avoid eviction and homelessness
- Access other services including health, social care, education, training and leisure services.
- Help to ensure the more vulnerable amongst the Minority and Hard to Reach Communities can live independently
- Ensure there is fair access to all the Supporting People services in the Borough.
- Help prevent minority communities from feeling socially excluded
- Support Gypsies and Travellers to access services including health, social care and education.
- Directorate Equalities Group - develop and maintain a systematic approach to endeavour to ensure that equality and diversity are embedded within our Directorate and members of the group will take on board the responsibility of being Equality and Diversity Champions.

5.2 Environmental Sustainability

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

The Council has set a target to reduce its emissions by 20% from 2008 – 09 levels over 4 years by 2013/14. If this target is to be achieved individual services areas will need to develop service specific plans for their areas. The Council's total emission levels in 2009/10 were (to be added)

This breaks down as follows: -

- Corporate Buildings
- Schools
- Street Lighting
- Vehicle Fleet
- Business Miles

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, business miles (need to insert Street Lighting in environment plan and IT and Procurement in Resources Plan Schools as a separate classification in CYP Plan)

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

Linked to the development of the Affordable Warmth Strategy, which aims to raise awareness of fuel poverty and build on referral mechanisms, it is also intended to improve proprieties in terms of energy efficiency through appropriate insulation and improved heating systems, which will contribute to the Council's commitment to tackling Climate Change issues.

The Stadium continues to drive forward its commitment to enhancing energy efficiency particularly around its electrical consumption. Through raising staff awareness of how they can reduce energy consumption and the resulting impact it could have on the environment, since 2006/7 the Stadium has seen a reduction in over 27% of it's electrical consumption, not just having an impact on the environment but also having the effect of generating cost savings.

Halton is working with local authorities and Registered Social Landlords in Merseyside and third sector organisation Fusion 21 to develop a fully worked up bid for European Regional Development Fund (ERDF) resources to provide energy efficiency measures to vulnerable households in the sub region, following a successful expression of interest. If successful, the bid should enable new technologies such as combined heat and power systems to be installed in selected social rented blocks and provide solid wall insulation for hard to treat properties.

5.3 Risk Management

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

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

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

5.4 Arrangements for managing Data Quality

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

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

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

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

6.0 ORGANISATIONAL & DIRECTORATE STRUCTURE

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

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

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

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

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

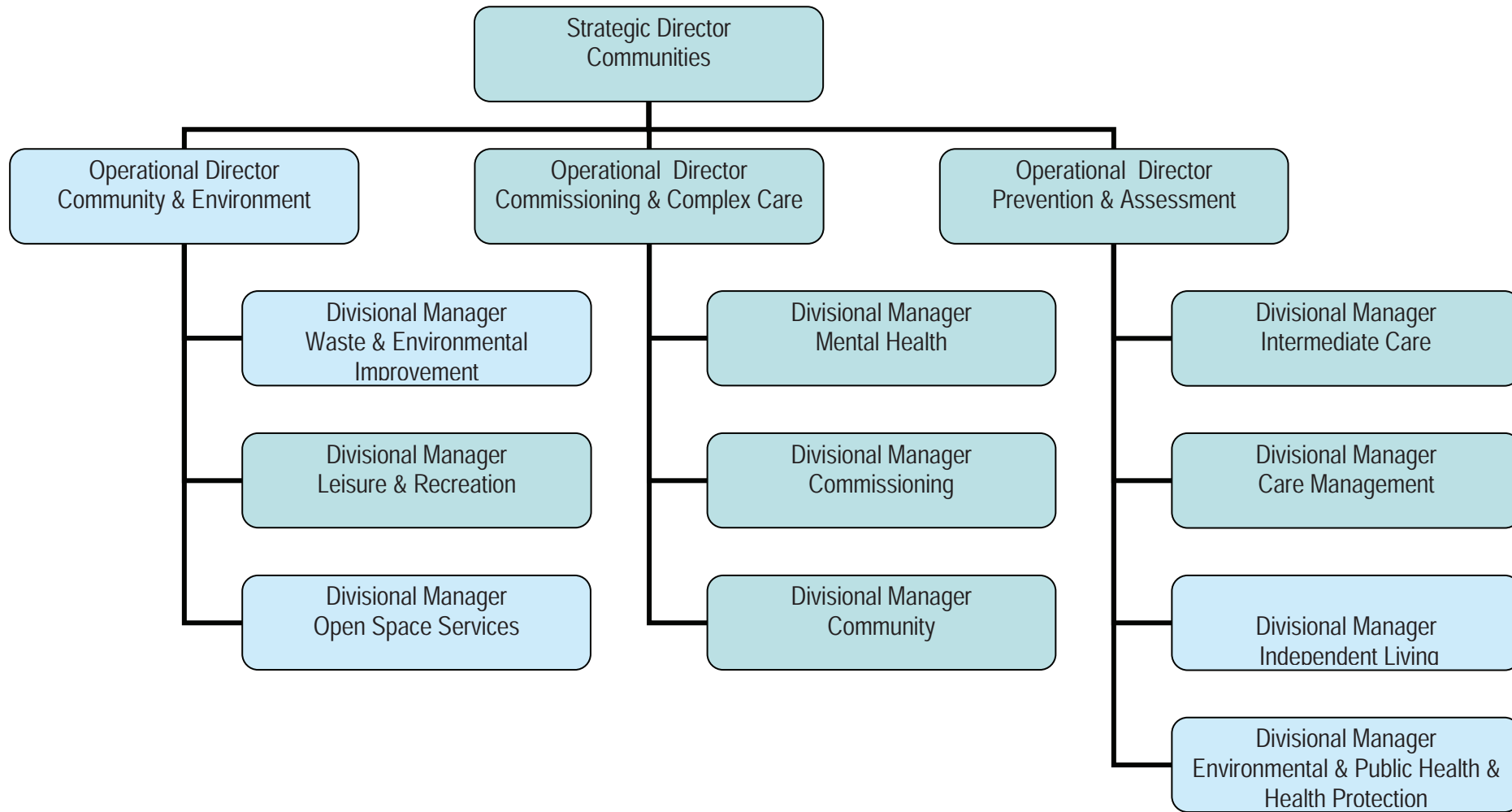
Each of the Directorate Plans is aligned to and supports the delivery of one or more of the Councils six organisational and five partnership strategic priorities as detailed within the Corporate Plan and Sustainable Community Strategy respectively.

The chart overleaf provides an overview of those functions that fall within the new Policy and Resources Directorate.

The Strategic Director for the Community Directorate has a wide community leadership role and the services undertaken by the Directorate are delivered from the following three Departments: -

- Community and Environment Services;
- Commissioning and Complex Care Services; and
- Prevention and Assessment Services.

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



Who are the services for?

Many of the services that the Directorate provides are universal – any Halton resident can access them - and some of the services (such as The Brindley or The Stadium) can be used by people from outside the Borough as well. Other services, mainly within the Social Care element of the Directorate, are restricted in their access, and only apply to people who meet the published criteria for their services.

Similarly, some services (such as the libraries) are free at the point of access, whilst others have a charge, either at the time or – again, in the case of Social Care services – through an invoicing process.

What are we for?

Each of the services within the Directorate meets the needs of different groups of people. A short description of each of the Departments is provided below:-

6.1 Community and Environment Services

The Department exists to provide access to leisure and culture facilities, information and recreation and to encourage individuals and groups to take opportunities to develop their quality of life by active participation.

Bereavement Services meets the requirements of the bereaved in relation to burial and cremation, whilst the Registration Services conducts civil marriages / civil partnerships / citizenship ceremonies and facilitates the registration of births, marriages and deaths.

The Community Department has an important role to play in addressing health issues, personal development, community safety and community cohesion, social inclusion and the quality of life for Halton people. It serves as an interface between the public of Halton and the Council.

The Catering Service offers the provision of a comprehensive catering service to schools that ensure all Central Government guidelines on healthy eating are being adhered to, a dedicated management support service that is responsive to the requirements of each school/building, professional and technical advice on all catering issues, including design and concept issues, full catering facilities at two staff restaurants and three coffee shops, on-site catering facilities for working lunches, buffets, committee teas etc.

The Halton Stadium is Halton Borough Council's flagship sporting, health and fitness facility. It is a major cultural asset of the Borough, providing a first class venue for multiple sports and leisure provision, it also has successful and well-developed commercial activities and significant community links to various community and sporting groups.

The Catering and Stadium is also responsible for the delivery of the community meals service, ensuring that the meals delivered are of a high standard, that they meet people's nutritional needs and that the targets for delivery are met.

Open Space Services is responsible for the management and development of the physical fabric of the Borough's parks, children's play areas, cemeteries, sports grounds, green spaces, local nature reserves promenades and the green infrastructure associated with the highway network. The Division is also responsible for the delivery of street cleansing services Borough wide.

Waste and Environmental Improvement Services is responsible for ensuring that the Council fulfils its statutory functions and obligations as a Principle Litter and Waste Collection and Disposal Authority, including the development of waste strategies and policies, the

management and development of the Council's operational waste and recycling services and for the delivery of enforcement and regulatory activities relating to waste.

6.2 Commissioning and Complex Needs

The Commissioning and Complex Needs Department commissions a wide range of residential/nursing, day and support services from the voluntary and independent sectors. All these services are specifically designed to enable rehabilitation, encouraging people to retain or regain independence or to offer supported environments for them to live within Halton, whenever possible.

The Department is responsible for providing an operational front-line Housing Options service, focussed on homelessness prevention. The team also manages the Council's permanent Gypsy site and unlawful encampments.

The Department provides an assessment and care management service for people with mental health and substance misuse problems. In addition, the Department supports the delivery of the Emergency Duty Out of Hours Service, which covers Children's Services and all Adult areas.

The Department promotes active partnerships with the health services and the private, voluntary and independent sectors, to deliver high quality care to people within the local community who have complex needs.

The Department is responsible for all aspects of Community Safety.

6.3 Prevention and Assessment Department

The Prevention and Assessment Department provides an assessment and care management service for people with physical, sensory or learning disability and older people, including leading on the personalisation agenda.

The Department focuses its activities on vulnerable people (over the age of 18) in regaining or maintaining their independence, good health and wellbeing, to prevent the need for more intensive interventions such as acute hospitals and other institutional care.

The focus is on maximising people's independence through interventions such as prevention/ rehabilitation / enablement / telecare/ equipment services and with the provision of high quality care, in partnership with the NHS, private and voluntary sectors.

The Department's aim is also to facilitate people out of hospital as quickly as possible and provide necessary equipment and services to them in a timely way.

Environmental Health – to deliver a diverse collection of statutory regulatory functions and related services covering a range of activities including food safety, health and safety at work, pollution control, contaminated land, air quality management, noise control, environmental protection and private sector housing.

7.0 RESOURCES

7.1 Budgets – Information not yet known

The Directorate has a gross budget of £??? for 2011-2012 which has been allocated by Department.

- | | |
|---|---|
| • Community Services | £ |
| • Prevention and Commissioning Services | £ |
| • Catering and Stadium Services | £ |
| • Complex Needs Services | £ |
| • Enablement Services | £ |

A breakdown of the total budget allocation is attached as Appendix 2.

7.2 Efficiencies

Update from Michelle Clunie

7.3 Human Resources

The Directorate employs approximately 1,800 staff and are considered to be our most valuable asset. These include day care workers, home care assistants, librarians, activity coaches, occupational therapists, customer services staff, social workers, bereavement officers, registration officers and managerial staff. Staff provide a range of support services to the public. A fundamental role in achieving this is to talk to people about their needs, work out with them how best to meet these and arrange for appropriate services to be provided. We work with a broad range of people from the local community who may need support for a variety of reasons.

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

7.4 ICT Requirements

The Information Technology requirements/developments across the Directorate include: -

- The continued implementation of Carefirst 6
- Mobile working, for example, the use of Laptops with 3G technology, digital pen technology system within Home Care
- The development and implementation of the Resource Allocation System (RAS)
- We continue to work with our partners to ensure the philosophy and principles of Single Assessment is implemented across the Whole System. This will be developed to complement existing assessment processes and IT systems.

- The pilot of electronic monitoring within one the Directorate's contracted providers of care.
- Implementation of the RFID (Radio Frequency Identification) technology to support self-service within Libraries.
- The continued use of Telecare to promote independence and choice for people.
- The Council's in house ICT Business Services Team will develop systems and support the interfacing with specialist technology equipment to help deliver efficiencies and improve the quality and effectiveness of the Council's waste and environmental improvement services.
- Smart Cards - Cards have proved to be a benefit to increasing school meals. To introduce this system in to secondary schools, there would need to be a shared cost in the region of £35K per school – This will need to be considered in the current economic climate.

7.5 Property Requirements

The Property requirements/developments across the Directorate include:-

- The Contact Centre will have to move out of the Catalyst, Widnes during 2010/11 and alternative accommodation has been identified within Municipal Buildings.
- There is only five years of space left in each cemetery in Runcorn and Widnes and the development of new space is currently underway.
- Remediation work is in progress regarding the golf course in Widnes. Funding for its completion is still being sought.
- Widnes Recreation Club – negotiations to lease this premises to a third party are in progress.
- A new Community Centre is due to be built in Castle ward, which would include a small library collection with self-service machine, public access computers, a community café and bookable rooms.
- Within the Modernisation of Day Services, we will be reviewing current accommodation needs and future use of the building will need to be considered.
- Proposal that Runcorn Library and HDL relocate to the market building on Runcorn High Street.

8.0 BUSINESS PLANNING

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

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

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



Performance Monitoring and Reporting

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

As a result Departmental progress will be monitored through:

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

In demonstrating its commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and its associated quarterly monitoring reports, are available via the Council's website at

<http://www3.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

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

Community & Environment Services

Service Objectives/Milestones/Performance Indicators:

2011 – 2014

DRAFT

Departmental Service Objectives

Corporate Priority:	A Healthy Halton
Key Area Of Focus:	<p>AOF 2 Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.</p> <p>AOF 3 Delivering programmes of education to improve the health of Halton residents.</p> <p>AOF 6 Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.</p>

Service Objective:	CE1 - Increase participation in sport and physical activity, thereby encouraging better lifestyles.	Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> ▪ <i>Achieve full re-accreditation for Quest (Industry Quality Charter Mark). Mar 2012. (AOF 2 &6)</i> 	<i>Divisional Manager Sport and Recreation</i>
	<ul style="list-style-type: none"> ▪ <i>Increase number of new participants through Sport and Physical Activity Alliance delivery plan i.e. sports participation (This is part of a 3 year agreed programme with Sport England). Mar 2012. (AOF2 & 3)</i> 	<i>Divisional Manager Sport and Recreation</i>
	<ul style="list-style-type: none"> ▪ <i>Active People survey results show an increase in participation rates from 2009/10 baseline. Mar 2012. (AOF 2 & 3)</i> 	<i>Divisional Manager Sport and Recreation</i>
	<ul style="list-style-type: none"> ▪ <i>Review and update the Sports Strategy and Facilities Strategy and begin their implementation during 2011/12. Mar 2012. (AOF 2 & 3)</i> 	<i>Divisional Manager Sport and Recreation</i>
	<ul style="list-style-type: none"> ▪ <i>Use promotional events to increase participation and raise awareness associated with Sporting Excellence and 2012 Olympics e.g. Halton Sports Fair Week 18-24 July 2011 (Olympic Weekend – 23/24 July 2011. Aug 2011. (AOF 2 & 3)</i> 	<i>Divisional Manager Sport and Recreation</i>

Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all CE1 milestones in line with three-year planning cycle. Mar 2013. 			Operational Director Community & Environment
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CE1 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director Community & Environment
Risk Assessment	Initial	Medium	Linked Indicators	CE LI7
	Residual	Low		

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Corporate Priority:	A Healthy Halton
Key Area Of Focus:	<p>AOF 2 Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.</p> <p>AOF 6 Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.</p> <p>AOF 7 Providing services and facilities to maintain existing good health and well-being.</p>

Service Objective:	CE2 - Increase the community usage of the stadium and to maintain and improve the health of Halton residents.	Responsible Officer
	<ul style="list-style-type: none"> • <i>Visit Riverside College Halton and local Sixth Forms to advise and promote to students the leisure facilities available at The Stadium. Sept 2011 (AOF2)</i> 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> • <i>Measure customer satisfaction with Stadium Community Services. Jan 2012 (AOF2)</i> 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> • <i>Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price. Mar 2012. (AOF6 & 7)</i> 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> • <i>Formulate proposals for events linked to the Football World Cup bid 2018/22 and the Rugby World Cup 2013. Sept 2011 (AOF2 & 7)</i> 	Operations Manager (Stadium)
	<ul style="list-style-type: none"> • <i>Develop new, user friendly, interactive, Stadium website, Dec 2011 (AOF7)</i> 	Operations Manager (Stadium)

Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Identify areas for improvement in line with the Business Plan and Marketing Plan (this will drive the development of milestones for 2012/13). Jan 2013 (AOF2) 			Operational Director Community & Environment
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Identify areas for improvement in line with the Business Plan and Marketing Plan. (This will drive the development of milestones for 2013/14). Jan 2014 (AOF2) 			Operational Director Community & Environment
Risk Assessment	Initial	High	Linked Indicators	CE LI11 & CE LI12
	Residual	Low		

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Corporate Priority:	A Healthy Halton	
Key Area Of Focus:	AOF 1 Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments.	
Service Objective:	CE3 - Increase the number of Pupils having a school lunch, to raise awareness and increase levels of healthy eating	Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> ▪ <i>Deliver a promotion and educational campaign Sept 2011 and Jan 2012</i> 	Schools Catering Manager
	<ul style="list-style-type: none"> ▪ <i>Extend the cashless payment Smart Card scheme to additional schools, which reduces queuing times and helps parental monitoring of actual spend and food consumption Sept 2011</i> 	Schools Catering Manager
	<ul style="list-style-type: none"> ▪ <i>Conduct a monthly benchmarking exercise that compares individual school performance. Good performance to be investigated and shared with all schools and producing individual School Action Plans including independently run schools. Aug 2011</i> 	Schools Catering Manager
	<ul style="list-style-type: none"> ▪ <i>Review and update the strategy and action plan to increase the uptake of free school meals. July 2011</i> 	Schools Catering Manager
	<ul style="list-style-type: none"> ▪ <i>Develop effective joint working and agree funding, with the private/public sector to address childhood obesity, Sept 2011</i> 	Schools Catering Manager
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ <i>Deliver a promotion and educational campaign Sept 2012 and Jan 2013</i> 	Schools Catering Manager

Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Deliver a promotion and educational campaign Sept 2013 and Jan 2014 			Schools Catering Manager
	<ul style="list-style-type: none"> <i>Extend the cashless payment Smart Card scheme to additional schools, which reduces queuing times and helps parental monitoring of actual spend and food consumption</i> Sept 2012 			Schools Catering Manager
Risk Assessment	Initial	Medium	Linked Indicators	CE LI5, CE LI8, CE LI9, CE LI10, CE LI13, CE LI14, CE LI15, CE LI25, CELI26
	Residual	Low		

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Corporate Priority:	<p>Children & Young People in Halton Employment, Learning & Skills in Halton A Safer Halton Corporate Effectiveness & Efficient Service Delivery</p>
Key Area Of Focus:	<p>AOF 15 To deliver effective services to children and families by making best use of available resources AOF 21 To improve access to employment by providing opportunities to enhance employability skills and knowledge AOF 26 Actively encouraging socially responsible behaviour by engaging with Halton’s young people and by providing opportunities for them to access and take part in affordable leisure time activities. AOF 33 Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.</p>

Service Objective:	CE4 - Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.	Responsible Officer
	<ul style="list-style-type: none"> ▪ <i>Develop a plan to implement RFID (Radio Frequency Identification) technology in Halton to facilitate self service, thereby providing opportunities for added value services. Sept 2011. (AOF 15 & 26)</i> 	Library Service Manager
	<ul style="list-style-type: none"> ▪ <i>Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. Mar 2012. (AOF 15 & 26)</i> 	Library Service Manager
	<ul style="list-style-type: none"> ▪ <i>Implement action plan derived from Public Library Service User Surveys to ensure services meet the needs of the Community. Mar 2012. (AOF 21 & 26)</i> 	Library Service Manager
	<ul style="list-style-type: none"> ▪ <i>Deliver a programme of extended informal learning opportunities including Information, Advice and Guidance service targets. Mar 2012. (AOF 15 & 21)</i> 	Library Service Manager
	<ul style="list-style-type: none"> ▪ <i>Develop proposals for a new Runcorn Library. Mar 2012. (AOF21 & 26)</i> 	Library Service Manager

Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all CE4 milestones in line with three-year planning cycle. Mar 2013. 			Operational Director Community & Environment
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CE4 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director Community & Environment
Risk Assessment	Initial	Medium	Linked Indicators	CE LI22, CE LI6,
	Residual	Low		

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Corporate Priority:	A Healthy Halton / Halton's Urban Renewal / A Safer Halton
Key Area Of Focus:	<p>AOF 10 Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors</p> <p>AOF 12 Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces</p> <p>AOF 29 Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods</p>

Service Objective:	CE5 – Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves.	Responsible Officer
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> ▪ <i>Runcorn Hill Park – Parks for People bid. Work up bid to 'Second Round' submission stage (subject to success of First Round), Feb 2012. (AOF10, 12 & 29)</i> 	Divisional Manager Open Space Services
	<ul style="list-style-type: none"> ▪ <i>Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2012. (AOF10, 12 & 29)</i> 	Divisional Manager Open Space Services
	<ul style="list-style-type: none"> ▪ <i>Develop a 'Greenspace Strategy', Jul 2011 (AOF10, 12 & 29)</i> 	Divisional Manager Open Space Services
	<ul style="list-style-type: none"> ▪ <i>Create new park and associated landscape improvements at Upton, Mar 2012. (AOF10, 12 & 29)</i> 	Divisional Manager Open Space Services
Key Milestone(s) (12/13)	<i>Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2013 (AOF10, 12 & 29)</i>	Divisional Manager Open Space Services

	<ul style="list-style-type: none"> Cemetery Expansion - Create extensions to Runcorn Cemetery, Mar 2013 		Divisional Manager Open Space Services
	<ul style="list-style-type: none"> Runcorn Hill Park - Parks for People bid. Deliver Project, (subject to success of Second Round), Mar 2013 (AOF10, 12 & 29) 		Divisional Manager Open Space Services
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Woodland Expansion - Additional 200m2 of Woodland planted Boroughwide, Mar 2014 (AOF10, 12 & 29) 		Divisional Manager Open Space Services
	<ul style="list-style-type: none"> Create new Cemetery in Widnes, March 2014. 		Divisional Manager Open Space Services
Risk Assessment	Initial		Linked Indicators CE LI18, CE LI22, CE LI23
	Residual		

Corporate Priority:	A Healthy Halton / Halton's Urban Renewal / A Safer Halton
Key Area Of Focus:	AOF 5 Actively Managing the environmental factors that are detrimental to good health AOF 36 Ensuring that the Council's Land and Property Portfolio is managed efficiently

Service Objective:	CE6 - Implementation of actions to ensure the Council achieves its targets and objectives relating to waste and climate change.	Responsible Officer
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> Carry out a full review of waste and recycling collection systems and implement new policies/operational arrangements as determined by the outcome of the review. Jan 2012 (AOF5 & 36) 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Commence a review of the Council's Waste Management Strategy. Mar 2012 (AOF5 & 36) 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Deliver projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2012 (AOF36) 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Secure new contractual arrangements for the provision of local waste and recycling services and facilities. Jun 2011 (AOF5 & 36) 	Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Continue to assess the waste and recycling operations and review relevant policies to ensure that all financial and service related targets are met. Mar 2013 (AOF5 & 36) 	Divisional Manager Waste & Environmental Improvement

	<ul style="list-style-type: none"> Publish a revised Waste Management Strategy. Mar 2013 (AOF5 & 36) 			Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2013 (AOF36) 			Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Continue to assess the waste and recycling operations and review relevant policies to ensure that all financial and service related targets are met. Mar 2014 (AOF5 & 36) 			Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of projects and initiatives to help improve energy efficiency and reduce CO² emissions. Mar 2014 (AOF36) 			Divisional Manager Waste & Environmental Improvement
Risk Assessment	Initial	Medium	Linked Indicators	CE LI19, CE LI20, CE LI21
	Residual	Medium		

Corporate Priority:	A Safer Halton
Key Area Of Focus:	AOF 5 Actively Managing the environmental factors that are detrimental to good health AOF 36 Ensuring that the Council's Land and Property Portfolio is managed efficiently

Service Objective:	CE7 – Undertake actions to maintain a clean, safe and attractive borough.	Responsible Officer
Key Milestone(s) (11 – 12)	<ul style="list-style-type: none"> Develop Action Plans and Protocols with External Agencies to effectively prevent and tackle a range of waste and environmental offences. Mar 2012 (AOF5, 27 & 36) 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. Mar 2012 (AOF5, 27 & 36) 	Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Continue to review, and implement actions to meet, the commitments of the Council's Environmental Action Plans and Joint Protocols. Mar 2013 	Divisional Manager Waste & Environmental Improvement
	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies. Mar 2013 (AOF5, 27 & 36) 	Divisional Manager Waste & Environmental Improvement
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Continue to review, and implement actions to meet, the commitments of the Council's Environmental Action Plans and Joint Protocols. Mar 2014 	Divisional Manager Waste & Environmental Improvement

	<ul style="list-style-type: none"> Review and update as necessary the Council's Environmental Enforcement Plans and Policies. Mar 2014 			Divisional Manager Waste & Environmental Improvement
Risk Assessment	Initial	Medium	Linked Indicators	N/A
	Residual	Medium		

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Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
Key Area Of Focus:	AOF 34 Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders

Service Objective:	CE8 - Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution			Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> Continue to implement annual sports bar specific action plan designed to improve profitability. April 2011 (AOF 34) 			Operations Manager (Stadium)
	<ul style="list-style-type: none"> Host a wedding fayre in Oct 2011 and Feb 2012 and a business fayre in Jul 2011 (AOF 34) 			Operations Manager (Stadium)
	<ul style="list-style-type: none"> Continue to develop promotional strategy to attract a minimum of 12 large corporate events annually to the Stadium. Mar 2012 (AOF 34) 			Operations Manager (Stadium)
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Jan 2013 			Operational Director Community & Environment
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Oct 2013 			Operational Director Community & Environment
Risk Assessment	Initial	High	Linked Indicators	CE LI1, CE LI2, CE LI3, CE LI11
	Residual	Low		

Departmental Performance Indicators

Ref ¹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Cost & Efficiency							
CE LI1	No. of meals served versus hourly input of labour (Previously SH1)	8.52	8.75		9.00	9.50	10.00
CE LI2	Turnover of the Stadium (£m's) (Previously SH2)	2.00	2.10		2.15	2.45	2.75
CE LI3	Council contribution to Stadium operating costs (£100K's) (Previously SH3)	10.46	10.70		10.60	10.00	9.50
Fair Access							
CE LI4	Diversity – number of community groups accessing stadium facilities (Previously SH4)	N/A	22		10	12	15
CE LI5	Number of catering staff achieving a formal qualification (previously SH5)	12	10		15	20	25

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

Ref ²	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Service Delivery

CE LI6	% of adult population (16+) say they have used their public library service during the last 12 months (Previously NI9)	46.8	47		N/A	N/A	N/A
CE LI7	% of adult population (16+) participating in sport each week (Previously NI8)	22.13	23.02		24.02	N/A	N/A
CE LI8	% Of schools complying with National Nutritional Guidelines (66 Schools) (Previously SH7)	100	100		100	100	100
CE LI9	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH8a)	73.73	78		80	82	85
CE LI10	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH8b)	66.91	67.5		70	72.50	75.00
CE LI11	No. of people accessing stadium facilities (1,000's) (Previously SH9)	670	680		690	700	750
CE LI12	Uptake of the Halton Leisure card scheme (Previously SH10)	270	300		325	350	375
CE LI13	Take up of school lunches (%) – primary schools (Previously NI52a)	46.38	48		50	52	55
CE LI14	Take up of school lunches (%) – secondary schools (Previously NI52b)	48.75	49		51	53	55
CE LI15	Average number of healthy food initiatives per school (Previously SH11)	8	7		7	8	8

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

Ref ³	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
CE LI16	Participation in regular volunteering (Previously NI6)	N/A	N/A		20.02	N/A	N/A
CE LI17	Environment for a thriving third sector (Previously NI7)	N/A	29.7		N/A	N/A	N/A
CE LI18	Greenstat-Survey, Satisfaction with the standard of maintenance of trees, flowers and flower beds. (Previously EAR LI8)		70%		74%	78%	82%
CE LI19	Residual household waste per household (Previously NI191)	819.41	811		799	787	775
CE LI20	Household waste recycled and composted (Previously NI192)	29.97%	34%		35%	36%	37%
CE LI21	Municipal waste land filled (Previously NI193)	70.16%	63%		62%	61%	60%

³ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁴	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Quality

CE LI22	% Overall satisfaction of Library Users (Previously CS1) (3-yearly 2012)	95	97		97	97	N/A
CE LI23	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously EAR LI2)	94%	90%		92%	92%	
CE LI24	Number of Green Flag Awards for Halton (Previously EAR LI3)	12	12		12	12	
CE LI25	Food cost per primary school meal (pence) (Previously SH6a)	69	72		74	75	76
CE LI26	Food cost per secondary school meal (pence) (Previously SH6b)	90.45	92		94	94	94

⁴ Key Indicators are identified by an **underlined reference in bold type**.

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

Ref ⁵	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
	<i>Input Indicator</i> – DCMS subsidy per home with broadband access that would not otherwise be connected						
	<i>Input Indicator</i> – Tourism (e.g. subsidy per foreign visitor)						
	<i>Input Indicator</i> – Arts (e.g. Arts Council England subsidy per funded performance)						
	<i>Input Indicator</i> – Museums (e.g. subsidy per visit)						
	<i>Input Indicator</i> – Sport (e.g. subsidy per coach, subsidy per total number of sport sessions)						
	<i>Input Indicator</i> – Heritage (e.g. subsidy per property, subsidy per visit)						
	<i>Impact Indicator</i> – Proportion of adults and children who regularly participate in sport						
	<i>Impact Indicator</i> - Proportion of adults and children who regularly participate in cultural activities and/or proportion of adults and children satisfied with their last cultural experience						
	<i>Impact Indicator</i> – Proportion of people who volunteer or donate to cultural or sporting organisations						
	<i>Impact Indicator</i> – Proportion of people employed in tourism and/or spend per foreign visitor						
	<i>Impact Indicator</i> – UK broadband take-up						

⁵ Further detailed information is awaited from Department of Culture, Media and Sport Business Plan regarding the above measures. The Business Plan can be obtained from the Number10.gov website.

Commissioning & Complex Care Services

Service Objectives/Milestones/Performance Indicators:

2011 – 2014

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Departmental Service Objectives

Corporate Priority:	A Healthy Halton Employment, Learning & Skills in Halton
<i>Key Area Of Focus:</i>	<p>AOF 6 Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.</p> <p>AOF 7 Providing services and facilities to maintain existing good health and well-being.</p> <p>AOF 21 To improve access to employment by providing opportunities to enhance employability skills and knowledge</p>

Service Objective:		Responsible Officer
	CCC 1 – Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for people with Complex Care needs	
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> ▪ <i>Monitor effectiveness of changes arising from review of services and support to children and adults with Autistic Spectrum Disorder. Mar 2012. (AOF 6)</i> 	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> ▪ <i>Consider implications of Autism Act 2009 and review working practices to ensure they are 'fit for purpose'. Mar 2012. (AOF 7)</i> 	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> ▪ <i>Contribute to the implementation of the Council wide Volunteering Strategy as a means to improving services to communities. Mar 2012. (AOF 21)</i> 	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> ▪ <i>Implement the Local Dementia Strategy, to ensure effective services are in place. Mar 2012. (AOF6 & 7)</i> 	Operational Director (Commissioning & Complex Care)

	<ul style="list-style-type: none"> ▪ <i>Implement the redesign of the Supported Housing Network to ensure that it is meeting the needs of those with the most complex needs. Mar 2012. (AOF6 & 7)</i> 	<i>Divisional Manager (Community)</i>
	<ul style="list-style-type: none"> ▪ <i>Continue to develop the Single Point of Access to ensure that it delivers an effective mechanism for access into Services. Mar 2012. (AOF 6 & 7)</i> 	<i>Divisional Manager (Mental Health)</i>
	<ul style="list-style-type: none"> ▪ <i>Continue to ensure there is a wide choice of pathways into volunteering opportunities to meet the needs of people with a Learning Disability. Mar 2012. (AOF 6 & 21)</i> 	<i>Divisional Manager (Mental Health)</i>
	<ul style="list-style-type: none"> ▪ <i>Implement the recommendations following the Challenging Behaviour review/project to ensure services meet the needs of service users. Mar 2012. (AOF 6 & 7)</i> 	<i>Operational Director (Commissioning & Complex Care)</i>
	<ul style="list-style-type: none"> ▪ <i>Introduce Supporting People 'Gateway' or single point of access service. Mar 2012 (AOF 6, 30 and 31)</i> 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> ▪ <i>Revise and update the Supporting People Plan to ensure effective services are in place (AOF 6) Sept 2011</i> 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> ▪ <i>Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework. Mar 2012 (AOF 11)</i> 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> ▪ <i>Implement and deliver the objectives outlined in the Homelessness and Housing Strategies and Repossessions Action Plan. Mar 2012 (AOF 6 & 30)</i> 	<i>Divisional Manager (Commissioning)</i>
	<ul style="list-style-type: none"> ▪ <i>Deliver against the government target to reduce by half (by 2010) the use of temporary accommodation to house homeless households. Mar 2012 (AOF 6, 30 and 31)</i> 	<i>Divisional Manager (Commissioning)</i>

	<ul style="list-style-type: none"> Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation. Dec 2011 (AOF11and 30) 		Divisional Manager (Commissioning)	
	<ul style="list-style-type: none"> Work with Halton Carers Centre to develop appropriate funding arrangements past September 2011, to ensure that Carers needs within Halton continue to be met. Jun 2011 (AOF 7) 		Operational Director (Commissioning & Complex Care)	
	<ul style="list-style-type: none"> Maintain the number of carers receiving a carers' break, to ensure Carers needs are met. Mar 2012 (AOF7) 		Divisional Manager (Care Management)	
	<ul style="list-style-type: none"> Maintain the numbers of carers provided with assessment leading to the provision of services, to ensure Carers needs are met. Mar 2012. (AOF7) 		Divisional Manager (Care Management)	
	<ul style="list-style-type: none"> Introduce specialist support provision for victims of a serious sexual offence Mar 2012 (AOF6 & 7) 		Operational Director (Commissioning & Complex Care)	
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all CCC 1 milestones in line with three year planning cycle. Mar 2013 		Operational Director (Commissioning & Complex Care)	
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CCC 1 milestones in line with three year planning cycle. Mar 2014. 		Operational Director (Commissioning & Complex Care)	
Risk Assessment	Initial	Medium	Linked Indicators	CCC4, CCC5, CCC6, CCC7, CCC8, CCC9, CCC10, CCC11, CCC12, CCC13, CCC14, CCC19, CCC20, CCC21, 1F, 1H
	Residual	Low		

Corporate Priority:	A Healthy Halton Employment, Learning & Skills in Halton Corporate Effectiveness & Efficient Service Delivery
<i>Key Area Of Focus:</i>	AOF 7 Providing services and facilities to maintain existing good health and well-being. AOF 32 Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access.

Service Objective:		Responsible Officer
	CCC 2 - Effectively consult and engage with people who have Complex Care needs to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required	
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> Continue to implement a behaviour solutions approach to develop quality services for adults with challenging behaviour - Models of good practice to continue to be developed. Mar 2012. (AOF7) 	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> Continue to survey and quality test service user and carers' experience of services to evaluate service delivery to ensure that they are receiving the appropriate outcomes. Mar 2012. (AOF 32) 	Principal Manager Customer Care & Information Services
	<ul style="list-style-type: none"> Implement the new Statutory Adult Social Care Survey across all Client Groups. May 2011. (AOF 32) 	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> Update Joint Strategic Needs Assessment (JSNA) - full data document, following community consultation, to ensure it continues to effectively highlight the health and wellbeing needs of people of Halton. Mar 2012 (AOF 6) 	Divisional Manager (Commissioning)

	<ul style="list-style-type: none"> Ensure Healthwatch is established and consider working in partnership with other Councils to deliver this. Mar 2012 (AOF 32) 	Operational Director (Commissioning & Complex Care)		
	<ul style="list-style-type: none"> Continue to negotiate with housing providers and partners in relation to the provision of further extra care housing tenancies, to ensure requirements are met (including the submission of appropriate funding bids). Mar 2012 (AOF6 & 7) 	Divisional Manager (Commissioning)		
	<ul style="list-style-type: none"> Update the JSNA summary of findings, following community consultation, to ensure it continues to effectively highlight the health and wellbeing needs of people of Halton. Mar 2012 (AOF 6) 	Divisional Manager (Commissioning)		
	<ul style="list-style-type: none"> <i>In conjunction with Halton OPEN, implement mechanisms to ensure that Older People are able to effectively contribute to service monitoring and reviews, including the development of mystery shopping. Mar 2012. (AOF 7 & 32)</i> 	Commissioning Manager (Older People)		
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Conduct the annual Statutory Adult Social Care Survey across all Client Groups. May 2012. (AOF 32) Monitor and review all CCC 2 milestones in line with three year planning cycle. Mar 2013. 	Operational Director (Commissioning & Complex Care)		
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Conduct the annual Statutory Adult Social Care Survey across all Client Groups. May 2013. (AOF 32) Monitor and review all CCC 2 milestones in line with three year planning cycle. Mar 2014. 	Operational Director (Commissioning & Complex Care)		
Risk Assessment	Initial	Medium	Linked Indicators	1A, 1B, 3A
	Residual	Low		

Corporate Priority:	Corporate Effectiveness & Efficient Service Delivery
<i>Key Area Of Focus:</i>	<p>AOF 33 Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.</p> <p>AOF 34 Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders</p> <p>AOF 35 Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services</p>

Service Objective:		Responsible Officer
	CCC 3 - Ensure that there are effective business processes and services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet people's needs	
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> Consider with our PCT partners the recommendations and implications of the review of Halton's section 75 agreement in light of the publication of the Government White Paper 'Equity and Excellence: Liberating the NHS'. Mar 2012. (AOF 33,34 and 35) 	Operational Director (Commissioning & Complex Care)
	<ul style="list-style-type: none"> <i>Undertake ongoing review and development of all commissioning strategies and associated partnership structures to enhance service delivery and cost effectiveness. Mar 2012. (AOF 35)</i> 	Divisional Manager (Commissioning)
	<ul style="list-style-type: none"> <i>Review and deliver SP/Contracts procurement targets for 2010/11, to enhance service delivery and cost effectiveness. Mar 2012. (AOF35)</i> 	Divisional Manager (Commissioning)
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> Monitor and review all CCC 3 milestones in line with three-year planning cycle. Mar 2013. 	Operational Director (Commissioning & Complex Care)

Key Milestone(s) (13/14)	<ul style="list-style-type: none"> Monitor and review all CCC 3 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director (Commissioning & Complex Care)
Risk Assessment	Initial	Low	Linked Indicators	CCC1, CCC2, CCC3, CCC15
	Residual	Low		

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Departmental Performance Indicators

Ref ⁶	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Cost & Efficiency

CCC 1	% of client group expenditure (MH) spent on domiciliary care services (Previously CCS 1)	24%	28%		N/A	N/A	N/A
CCC 2	% of client group expenditure (ALD) spent on domiciliary care services (Previously PCS1)	33%	N/A		N/A	N/A	N/A
CCC 3	% of client group expenditure (PSD) spent on domiciliary care services (Previously PCS2)	28%	N/A		N/A	N/A	N/A

Service Delivery

CCC 4	Adults with physical disabilities helped to live at home per 1,000 population (Previously CSS 6)	8.15	8.0		N/A	N/A	N/A
CCC 5	Adults with learning disabilities helped to live at home per 1,000 population (Previously CSS 7)	4.24	4.3		N/A	N/A	N/A
CCC 6	Adults with mental health problems helped to live at home per 1,000 population (Previously CSS 8)	3.93	4.0		N/A	N/A	N/A

⁶ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁷	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
CCC 7	Total number of new clients with dementia assessed during the year as a percentage of the total number of new clients assessed during the year, by age group.	N/A New Indicator	N/A New Indicator	N/A New Indicator	N/A	N/A	N/A
CCC 8	Total number of clients with dementia receiving services during the period provided or commissioned by the CSSR as a percentage of the total number of clients receiving services during the year, by age group.	N/A New Indicator	N/A New Indicator	N/A New Indicator	N/A	N/A	N/A
CCC 9	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years (Previously PCS 12).	1.27	1.2		1.2	1.2	N/A
CCC 10	Number of households living in Temporary Accommodation (Previously NI 156).	23	14		12	N/A	N/A
CCC 11	Households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (the number divided by the number of thousand households in the Borough) (Previously PCS 11).	6.3	4.2		4.4	N/A	N/A
CCC 12	Percentage of Vulnerable people achieving independent living (Supporting People, Previously NI 141).	82.4%	80%		80%	N/A	N/A
CCC 13	Percentage of vulnerable people who are supported to maintain Independent Living (Supporting People, Previously NI 142).	98.95%	99.04%		N/A	N/A	N/A
CCC 14	Carers receiving Needs Assessment or Review and a specific Carer's Service, or advice and information (Previously NI 135).	26.1	25		25	25	N/A

⁷ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁸	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
CCC 15	Percentage of Social Services working days/shifts lost to sickness absence during the financial year (Previously PCS 14).	6.87	8		8	8	N/A
CCC 16	Domestic burglaries per 1,000 households (Previously BVPI 126 & CL L11).	5.04	4.66		N/A	N/A	N/A
CCC 17	Number of racial incidents recorded by the Authority per 100,000 population (Previously BVPI 174 & CL L12).	N/A	N/A		N/A	N/A	N/A
CCC 18	% Of racial incidents that resulted in further action (Previously BVPI 175 & CL L13).	N/A	N/A		N/A	N/A	N/A

Fair Access

CCC 19	Number of learning disabled people helped into voluntary work in the year (Previously CSS 2).	56	43		45	N/A	N/A
CCC 20	Number of physically disabled people helped into voluntary work in the year (Previously CSS 3).	11	5		8	N/A	N/A
CCC 21	Number of adults with mental health problems helped into voluntary work in the year (Previously CSS 4).	17	17		21	N/A	N/A

⁸ Key Indicators are identified by an **underlined reference in bold type**.

Ref ⁹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Area Partner Indicators							
The indicators below form part of the new National Indicator Set introduced on 1 st April 2008. Responsibility for setting the target, and reporting performance data, will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.							
CCC 22	Hospital Admissions for Alcohol related harm (Previously NI 39).	2548.6E	2309		N/A	N/A	N/A
CCC 23	Drug users in effective treatment (Previously NI 40).	N/A	515		N/A	N/A	N/A
CCC 24	Serious violent crime rate (Previously NI 15).	0.17	0.70		N/A	N/A	N/A
CCC 25	Serious acquisitive crime rate (per 1000 population) (Previously NI 16).	14.42	15.65		15.23	N/A	N/A
CCC 26	Adult re-offending rates for those under probation supervision (Previously NI 18).	8.57	6.77		N/A	N/A	N/A
CCC 27	Rate of proven re-offending by young offenders (Previously NI 19).	15.6% (cf 2005 baseline)	N/A		N/A	N/A	N/A
CCC 28	Assault with injury crime rate (per 1000 population) (Previously NI 20).	8.89	10.09		9.82	N/A	N/A

⁹ Key Indicators are identified by an **underlined reference in bold type**.

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

Area Partner Indicators

The indicators below form part of the new National Indicator Set introduced on 1st April 2008. Responsibility for setting the target, and reporting performance data will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.

CCC 29	Serious knife crime rate (Previously NI 28).	0.47	N/A		N/A	N/A	N/A
CCC 30	Gun crime rate (Previously NI 29).	0.13	N/A		N/A	N/A	N/A
CCC 31	Re-offending rate of prolific and priority offenders (Previously NI 30).	16.69	19		N/A	N/A	N/A
CCC 32	Drug-related (Class A) offending rate (Previously NI 38).	0.65	N/A		N/A	N/A	N/A
CCC 33	Domestic violence – murder (Previously NI 34).	0.001	N/A		N/A	N/A	N/A
CCC 34	Arson incidents (Previously NI 33).	700	855		N/A	N/A	N/A
CCC 35	Offenders under probation supervision living in settled and suitable accommodations at the end of their order or licence (Previously NI 143).	N/A	N/A		N/A	N/A	N/A
CCC 36	Offenders under probation supervision in employment at the end of their order or licence (Previously NI 144).	N/A	N/A		N/A	N/A	N/A
CCC 37	Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks (Previously NI 49).	N/A	N/A		N/A	N/A	N/A

¹⁰ Key Indicators are identified by an **underlined reference in bold type**.

Confirmed Performance Indicators
Source: Transparency in Outcomes: A framework for Adult Social Care

Ref ¹¹	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
[1] Enhancing Quality of Life for People with care and support needs							
1A.	Social Care-related Quality of life (Adult Social Care Survey)						
1B.	The Proportion of people who use services who have control over their daily life (Adult Social Care Survey)						
1F.	Proportion of Adults in contact with secondary mental health services in paid employment						
1H.	Proportion of Adults in contact with secondary mental health services living independently, with or without support						
[3] Ensuring that people have a positive experience of Care and Support							
3A.	Overall satisfaction of people who use services with their care and support (Adult Social Care Survey)						

¹¹

Further detailed information is awaited from Department of Health regarding the above measures. The Consultation period is due to run until February 2011.

**Proposed Performance Indicators
(Derived from Department of Health Business Plan Information Strategy)**

Ref ¹²	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
	<i>Input Indicator</i> - Breakdown of Social Care Spend						
	<i>Input Indicator</i> - Unit Cost of residential/nursing care						
	<i>Input Indicator</i> - Unit cost of receiving social care at home						
	<i>Input Indicator</i> - Unit cost of receiving day care						
	<i>Impact Indicator</i> - Differences in how long the best and worse off people can expect to live/to live without major health problems						
	<i>Impact Indicator</i> - Quality of life for people in social care						
	<i>Impact Indicator</i> – Satisfaction with Social Care Services						

¹² Further detailed information is awaited from Department of Health regarding the above measures. The Business Plans are available from the Number10.gov.uk website.

Proposed Performance Indicators
(Derived from Department for Communities and Local Government Business Plan and
***Department of Energy and Climate Change Business Plan)**

Ref ¹³	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
	<i>Input Indicator</i> – Affordable housing grant per dwelling						
	<i>Impact Indicator</i> – Total number of housing starts and completions (as a leading indicator of net additions)						
	<i>Impact Indicator</i> – Number of net additions to the housing stock						
	<i>Impact Indicator</i> – Number of affordable housing starts and completions delivered through the Homes and Communities Agency						
	<i>Impact Indicator</i> – Energy efficiency of new build housing (average SAP energy rating score)						
	<i>Impact Indicator</i> – Households in temporary accommodation						
	* <i>Impact Indicator</i> – The total number of energy efficiency installations (cavity wall and loft insulation) in UK households						

¹³ ¹³ Further detailed information is awaited from Department Communities and Local Government and Department of Energy and Climate Change, regarding the above measures. The Business Plans can be obtained from the Number10.gov.uk website.

Prevention & Assessment Services

Service Objectives/Milestones/Performance Indicators:

2011 – 2014

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Departmental Service Objectives

Corporate Priority:	A Healthy Halton
<i>Key Area Of Focus:</i>	<p>AOF 6 Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.</p> <p>AOF 7 Providing services and facilities to maintain existing good health and well-being.</p>

Service Objective: PA 1	Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for vulnerable people	Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> ▪ <i>Implement recommendations of the QIPP Review to ensure the Intermediate Care Service is meeting the requirements of the community of Halton. Sept 2011. (AOF7)</i> 	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> ▪ <i>Develop a Business Plan to ensure that the Re-ablement service is meeting the requirements of the community of Halton. Mar 2012. (AOF6 & 7)</i> 	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> ▪ <i>Commence implementation of the Early Intervention/Prevention Strategy to improve outcomes for Older People in Halton. Mar 2012. (AOF6 & 7)</i> 	Sure Start 2 Later Life Project Manager
	<ul style="list-style-type: none"> ▪ <i>Commence implementation of Telecare strategy and action plan. Mar 2012. (AOF 6 & 7)</i> 	Operational Director (Prevention & Assessment)

	<ul style="list-style-type: none"> Review and evaluate new arrangements for integrated hospital discharge. Mar 2012. (AOF 6&7) 	Divisional Manager (Intermediate Care)
	<ul style="list-style-type: none"> Commence implementation of Business Plan for Oak meadow. Mar 2012. (AOF 6&7) 	Divisional Manager (Independent Living)
	<ul style="list-style-type: none"> Review Halton Home Improvement & Independent Living Service (HHILS) to ensure 'fit for purpose'. Mar 2012. (AOF6 & 7) 	Divisional Manager (Independent Living)
	<ul style="list-style-type: none"> Contribute to the safeguarding of vulnerable adults and children in need, by ensuring that staff are familiar with and follow safeguarding processes. Mar 2012 (AOF6) 	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> Implement Action Plan to improve on the findings of Care Quality Commission Inspection. Mar 2012 (AOF 6) 	Operational Director (Prevention & Assessment)
	<ul style="list-style-type: none"> Continue to establish effective arrangements across the whole of adult social care to deliver self directed support and personal budgets. Mar 2012 (AOF6) 	Divisional Manager (Care Management)
	<ul style="list-style-type: none"> Continue to monitor activity of the joint Social Care in Practice (SCIP) service developed with Runcorn Practice Based Commissioning (PBC), to ensure services are effectively delivered. Mar 2012 (AOF2 & 4) 	Divisional Manager (Care Management)

	<ul style="list-style-type: none"> ▪ <i>Implement the Local Affordable Warmth Strategy, in order to reduce fuel poverty and health inequalities. Mar 2012. (AOF 7)</i> 	<i>Divisional Manager (Independent Living)</i>		
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Continue to progress implementation of the Early Intervention/Prevention Strategy to improve outcomes for Older People in Halton. Mar 2013. (AOF6 & 7) ▪ Continue to progress implementation of Telecare strategy and action plan. Mar 2012. (AOF 6 & 7) ▪ Monitor and review all PA 1 milestones in line with three year planning cycle. Mar 2013. 	Operational Director (Prevention & Assessment)		
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ Continue to progress implementation of the Early Intervention/Prevention Strategy to improve outcomes for Older People in Halton. Mar 2014. (AOF6 & 7) ▪ Continue to progress implementation of Telecare strategy and action plan. Mar 2012. (AOF 6 & 7) ▪ Monitor and review all PA 1 milestones in line with three year planning cycle. Mar 2014. 	Operational Director (Prevention & Assessment)		
Risk Assessment	Initial	High	Linked Indicators	PA1, PA2, PA3, PA4, PA5, PA6, PA7, PA8, PA9, PA10, PA11, PA12, PA13, PA14, PA16, PA17, PA18
	Residual	Medium		

Corporate Priority:	A Healthy Halton
<i>Key Area Of Focus:</i>	AOF 6 Providing services and facilities to maintain the independence and well-being of vulnerable people within our community. AOF 7 Providing services and facilities to maintain existing good health and well-being.

Service Objective: PA 2	To address air quality in areas in Halton where ongoing assessments have exceeded national air quality standards set out under the Environment Act 1995, in consultation with all relevant stakeholders			Responsible Officer
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> • <i>Formal consultation and resulting development of Air Quality Action Plan March 2012.</i> 			Principal Environmental Health Officer
	<ul style="list-style-type: none"> ▪ <i>Publication of the Air Quality Action Plan April 2011.</i> 			Principal Environmental Health Officer
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ <i>Continue to review and assess air quality within the Air Quality Management Areas to assess effectiveness of the action plan. Identify any other Areas within the Borough where national air quality objectives are likely to be exceeded Mach 2012.</i> 			Principal Environmental Health Officer
Key Milestone(s) (13/14)				
Risk Assessment	Initial	Low	Linked Indicators	None.
	Residual	Low		

Departmental Performance Indicators

Ref ¹⁴	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Cost & Efficiency							
PA 1	Numbers of people receiving Intermediate Care per 1,000 population (65+) (Previously EN 1)	99.25	90		N/A	N/A	N/A
PA 2	Percentage of client group expenditure (OP/ILS) spent on domiciliary care services (Previously EN 2)	24%	26%		N/A	N/A	N/A
PA 3	Number of people referred to intermediate care/reablement who progressed to receive a service	N/A New Indicator	N/A New Indicator		N/A	N/A	N/A
PA 4	Average length of stay for those accessing intermediate care/reablement services	N/A New Indicator	N/A New Indicator		N/A	N/A	N/A
PA 5	Number of people fully independent on discharge from intermediate care/reablement services	N/A New Indicator	N/A New Indicator		N/A	N/A	N/A

¹⁴ Key Indicators are identified by an **underlined reference in bold type**.

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

Service Delivery

PA 6	Number of people receiving Telecare Levels 2 and 3 (Previously EN9)	70	70		164	259	353
PA 7	Admissions of Supported Residents aged 18-64 into residential/nursing care (Previously PCS 7)	0.27	0.4		0.4	0.4	N/A
PA 8	Percentage of VAA Assessments completed within 28 days (Previously PCS15)	69%	75%		80%	85%	N/A
PA9	Percentage of VAA initial assessments commencing within 48 hours of referral (Previously PCS16)	N/A New Indicator	N/A New Indicator		N/A	N/A	N/A
PA10	Percentage of adults with Learning Disabilities in Settled accommodation (Previously NI 145)	81.99%	90%		90%	N/A	N/A
PA11	Number of relevant staff in Adult Social Care who have received training (as at 31 March) addressing work with adults whose circumstances make them vulnerable (Previously PCS 8)	475	475		N/A	N/A	N/A
PA12	Percentage of relevant adult social care staff in post who have had training (as at 31 March) to identify and assess risks to adults whose circumstances make them vulnerable (Previously PCS 9).	84%	84%		N/A	N/A	N/A

¹⁵ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹⁶	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

PA13	Estimated percentage of relevant staff employed by independent sector registered care services that have had training on protection of adults whose circumstances make them vulnerable (Previously PCS 10).	86%	86%		N/A	N/A	N/A
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Quality

PA 14	% of items of equipment and adaptations delivered within 7 working days (Previously CSS 5)	91.24	93		94	N/A	N/A
PA 15	Percentage of people receiving a statement of their needs and how they will be met (Previously PCS 5)	99.65	99		99	99	N/A
PA 16	Clients receiving a review as a percentage of adult clients receiving a service (Previously PCS 6)	82.4	80		80	80	N/A

Fair Access

PA 17	Ethnicity of Older People receiving assessment (Previously EN 4)	0.36	1.5		1.5	1.5	N/A
PA 18	Percentage of adults assessed in year where ethnicity is not stated Key threshold <10% (Previously PCS 4)	0.27e	0.5		0.5	0.5	N/A

¹⁶ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹⁷	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14

Area Partner Indicators

The indicators below form part of the new National Indicator Set introduced on 1st April 2008. Responsibility for setting the target, and reporting performance data, will sit with one or more local partners. As data sharing protocols are developed, baseline information and targets will be added to this section.

PA 19	All-age all cause mortality rate (Previously NI 120)	Male: 803.8e Female: 597.3e	Male 755 Female 574		N/A	N/A	N/A
PA20	Mortality rate from all circulatory diseases at ages under 75 (Previously NI 121)	88.8e	78.31		N/A	N/A	N/A
PA21	Mortality from all cancers at ages under 75 (Previously NI 122)	166.8e	126.41		N/A	N/A	N/A
PA22	16+ current smoking rate prevalence – rate of quitters per 100,000 population (Previously NI 123).	888e	1128		N/A	N/A	N/A
PA23	Healthy life expectancy at age 65 (Previously NI 137)	N/A	N/A		N/A	N/A	N/A
PA24	Repeat incidents of domestic violence (Previously NI 32)	N/A	27%		N/A	N/A	N/A

¹⁷ Key Indicators are identified by an **underlined reference in bold type**.

Confirmed Performance Indicators
Source: Transparency in Outcomes: a framework for Adult Social Care

Ref	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
[1] Enhancing Quality of Life for People with care and support needs							
1C.	Proportion of People using Social Care who receive self-directed support and those receiving Direct Payments						
1E.	Proportion of Adults with Learning Disabilities in paid employment						
1G.	Proportion of adults with learning disabilities who live in their own home or with their family						
[2] Delaying and reducing the need for care and support							
2A.	Permanent Admissions to residential and nursing care homes per 1,000 population						
2B.	Proportion of Older People (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services						
2C.	Delayed transfers of care from hospital, and those which are attributable to adult social care						

Ref	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
[3] Ensuring that people have a positive experience of Care and Support							
3D.	The Proportion of people who use services and carers who find it easy to find information about support (Adult Social Care Survey and Carers Survey)						
[4] Safeguarding adults who circumstances make them vulnerable and protecting from avoidable harm							
4A.	The Proportion of People who use services who feel safe (Adult Social Care Survey)						
4B.	The Proportion of People who use services who say that those services have made them feel safe and secure (Adult Social Care Survey)						

NATIONAL POLICY GUIDANCE/DRIVERS

Local Government	
<i>Comprehensive Spending Review</i>	With the announcement of the Coalition Government's Comprehensive Spending Review, the Council will continue to face on-going budgetary pressures and each Directorate will need to ensure that they effectively contribute to the Authority's response to dealing with the current economic climate. The Coalition Government's priorities are underpinned by radical reform of public services to build The Big Society where everyone plays their part, shifting power away from central government to the local level.
<i>Equity and Excellence: Liberating the NHS</i>	The Government's long-term vision for the future of the NHS. The vision builds on the core values and principles of the NHS - a comprehensive service, available to all, free at the point of use, based on need, not ability to pay.
<i>A Vision for Adult Social Care: Capable Communities and Active Citizens</i>	The Coalition Government's commitment to reforming the system of social care in England to provide more control for individuals and their carers. The vision focuses on the commitment to: break down barriers between health and social care funding to incentivise preventative action; extend the greater rollout of personal budgets to give people and their carers more control and purchasing power; and use direct payments to carers and better community-based provision to improve access to respite care. Associated supporting documents include: <ul style="list-style-type: none"> ○ Practical Approaches to improving the lives of disabled and older people through building stronger communities; ○ Practical Approaches to Safeguarding and Personalisation; ○ Practical Approaches to Co-production; ○ Practical Approaches to Market and Provider Development; and ○ Transparency in Outcomes: a framework for adult social care – Consultation on Proposals.
<i>National Dementia Strategy</i>	The strategy should result in significant improvements in the quality of services provided to people with Dementia and should promote greater understanding of the causes and consequences of dementia. This strategy should be a catalyst for change in the way that people with dementia are viewed and cared for in England.
<i>A Better Quality of Life</i>	UK strategy for sustainable development.
<i>Community Strategy</i>	The Local Government Act 2000 places a statutory duty on Local Authorities to produce a community strategy for its area. This should aim to enhance the quality of life of local communities through actions to improve the economic, social and environmental wellbeing of the area and its inhabitants.
<i>Care Quality Commission (CQC)</i>	The Care Quality Commission will regulate and improve the quality of health and social care and look after the interests of people detained under the Mental Health Act.
<i>CQC Safeguarding Inspection</i>	Areas for improvement have been identified and these will be a priority for the Directorate.
<i>National Autism Strategy</i>	Autism is a lifelong developmental disability and although some people can live relatively independently, others will have high dependency needs requiring a lifetime of specialist care.

	Published on 3 March 2010, the strategy sets a clear framework for all mainstream services across the public sector to work together for adults with autism.
<i>National Healthy Eating Agenda</i>	The national healthy eating agenda and guidelines outlines the need to have a school meal service that meets all national requirements around provision and healthy eating.
<i>Valuing People Now</i>	The first national learning disability strategy <i>Valuing People</i> was published in 2001. While the vision of <i>Valuing People</i> was universally welcomed, it is generally acknowledged that implementation was variable, with a mix of very good practice and very bad. This new three-year strategy refreshes and updates the original. While the principles for people with learning disabilities remain the same – inclusion, rights, control and independent living – there is a new focus on implementation. The strategy sets out a structure for delivery covering national, regional and local levels, and identifies the responsibilities of roles and groups within this structure.
<i>Independence Wellbeing & Choice</i>	Both recognise that people want to see social and health care services that they can choose and influence. The emphasis is on giving people more choice and a louder voice, arguing for a radical and sustained shift in the way in which services are delivered – ensuring that they are more personalised and that they fit into people’s busy lives
<i>Our Health, Our Care, Our Say</i>	
<i>Transforming Social Care</i>	Is the first formal guidance outlining actions that local authorities are required to undertake in order to implement the ‘personalisation agenda’. The guidance states that ‘in the future, all individuals eligible for publicly funded adult social care will have a personal budget, a clear, upfront allocation of funding to enable them to make informed choices about how best to meet their needs, including their broader health and wellbeing’.
<i>Putting People First</i>	A shared vision and commitment to the transformation of adult social care outlines the aims and values which will guide the development of a new, high quality care system which is fair, accessible and responsive to people’s individual needs.
<i>Strong and Prosperous Communities</i>	The aim of this White Paper is to give local people and local communities more influence and power to improve their lives. It is about creating strong, prosperous communities and delivering better public services through a rebalancing of the relationship between central government, local government and local people
<i>Neighbourhood Renewal: the National Strategy Action Plan</i>	The Government’s vision for narrowing the gap between deprived neighbourhoods and the rest of the country, so that within 10 to 20 years no-one should be seriously disadvantaged by where they live.
<i>Modernising Adult Social Care – What’s Working?</i>	This report assesses the progress and outcomes of the process of modernisation initiated in Modernising Social services (1998) and developed in Independence, Well-being, and Choice (2005) and Our Health, Our Care, Our Say (2006) and related policies. It draws on eleven research studies commissioned by the Department of Health’s Policy Research Programme, between 2003 and 2007.
<i>Fair Access to Care Services</i>	Sets down the range of criteria, which Local Authorities must use to establish what Social Care services and support can be provided to people who ask them for help.
<i>Choosing Health White Paper 2004</i>	The delivery plan outlines the key steps, which will be taken to deliver Choosing Health: Making Healthier Choices Easier. In

	support of the overall delivery plan the DCMS and the DH have produced Choosing Activity a physical activity action plan. The plan looks at ways to develop proposals to improve the health of England's population and how better health can be achieved through increased activity at all stages of life.
<i>Adult Social Care – Self Assessment</i>	Self-assessment continues to be a key source of evidence of achievements in improving outcomes for people who use adult social care services. It allows adult social care services to assess and make judgments about their own performance, using local evidence, including the views of people using services and support, and it provides a basis for regulators to assess improvements in outcomes alongside other evidence.
<i>Sport England Strategy 2008 - 2011</i>	The strategy focuses on a new "world leading community sport system" to maximise English sporting success in all forms, which is of particular importance in the lead up to 2012. The Olympics and Paralympic Games 2012 has provided Sport England with a once in a lifetime opportunity to inspire people and to take part and succeed in sport.
<i>Common Sense, Common Safety 2010</i>	Lord Young's review of health and safety law.
<i>Health & Social Care Act 2008</i>	The Health and Social Care Bill was introduced in November 2007 with a view to enhancing the safety and quality of care and improving public health. The Act has four key policy areas: establishing the Care Quality Commission, professional regulation, public health protection, and the health in pregnancy grant, plus a number of miscellaneous measures.
<i>Places People Play</i>	Places People Play is a £135 million initiative, launched November 2010, it brings additional funding into grassroots sport. It will bring the inspiration and magic of a home Olympics and Paralympics into the heart of local communities, encouraging more people to get involved in sport.
<i>National Governing Bodies (Sport)</i>	National Governing Bodies of sport provide a major role in getting people to start, stay and succeed in sport. Sport England remains committed to providing support and guidance to governing bodies to ensure the development of individual sports. A number of National Governing Bodies have produced facility development strategies.
<i>Department for Communities & Local Government - Planning Policy Guidance</i>	The most relevant for sports purposes is Planning Policy Guidance 17: Planning for Open Space, Sport and Recreation, which requires the Council to demonstrate that it has sufficient open space, including sports facilities, by undertaking an Open Space Audit.
<i>Intermediate Care Halfway Home</i>	This guidance is intended to provide clarification for intermediate care and how it should work in relation to other local services. It builds on existing guidance and also includes information on: the inclusion of adults of all ages; renewed emphasis on those at risk of admission to residential care; inclusion of people with dementia or mental health needs; flexibility over the length of the time-limited period; integration with mainstream health and social care; timely access to specialist support as needed; joint commissioning of a wide range of integrated services to fulfil the intermediate care function, including social care re-ablement; and governance of the quality and performance of services

