



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

**Thursday, 13 January 2011 at 6.30 p.m.
Marketing Suite, Municipal Building**

A handwritten signature in black ink, appearing to read 'David W R', is centered on the page.

Chief Executive

BOARD MEMBERSHIP

Councillor Susan Edge (Chairman)	Labour
Councillor Peter Lloyd Jones (Vice-Chairman)	Labour
Councillor Dave Austin	Liberal Democrat
Councillor Chris Carlin	Independent
Councillor David Findon	Conservative
Councillor Margaret Horabin	Labour
Councillor Harry Howard	Labour
Councillor Andrew MacManus	Labour
Councillor Stan Parker	Labour
Councillor Joe Roberts	Labour
Councillor Christopher Rowe	Liberal Democrat

*Please contact Michelle Simpson on 0151 471 7394 or e-mail michelle.simpson@halton.gov.uk for further information.
The next meeting of the Board is on Monday, 7 March 2011*

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

Part I

Item No.	Page No.
1. MINUTES	
2. DECLARATION OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS)	
Members are reminded of their responsibility to declare any personal or personal and prejudicial interest which they have in any item of business on the agenda no later than when that item is reached and, with personal and prejudicial interests (subject to certain exceptions in the Code of Conduct for Members), to leave the meeting prior to discussion and voting on the item.	
3. PUBLIC QUESTION TIME	1 - 3
4. EXECUTIVE BOARD MINUTES	
There are no minutes from the Executive Board or Executive Board Sub Committee meetings that are relevant to the Employment, Learning, Skills and Community PPB since the last meeting.	
5. SSP MINUTES	4 - 10
6. DEVELOPMENT OF POLICY ISSUES	
(A) WORK PROGRAMME INITIAL TOPIC IDEAS	11 - 13
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In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

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

DATE: 13 January 2011

REPORTING OFFICER: Strategic Director, Resources

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

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

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

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

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

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

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

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

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

6.3 **A Healthy Halton** – none.

6.4 **A Safer Halton** – none.

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

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

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

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

DATE: 13 January 2011

REPORTING OFFICER: Chief Executive

SUBJECT: Specialist Strategic Partnership minutes

WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

1.1 The Minutes relating to the Community Portfolio which have been considered by the Specialist Strategic Partnership are attached at Appendix 1 for information.

2.0 RECOMMENDATION: That the Minutes be noted.

3.0 POLICY IMPLICATIONS

3.1 None.

4.0 OTHER IMPLICATIONS

4.1 None.

5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

5.1 Children and Young People in Halton

None

5.2 Employment, Learning and Skills in Halton

None

5.3 A Healthy Halton

None

5.4 A Safer Halton

None

5.5 Halton's Urban Renewal

None

6.0 RISK ANALYSIS

6.1 None.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

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

Employment, Learning & Skills SSP

Minutes of Executive Group Meeting 6th December 2010

Marketing Suite, HBC Municipal Building, Widnes

Present:

Wesley Rourke
 Nick Mannion
 Kevin Smith
 Siobhan Saunders
 Hitesh Patel
 Gerry Fitzpatrick
 Simon Clough
 Madeleine Hamadianian
 Cleo Pollard
 Colin Billingsley
 Steve Kelsey
 Claire Bradbury
 Sue Baxendale
 Diane Sproson
 Alan Graham
 Dave Owen

Organisation:

Economic Regeneration (HBC)
 Strategic Policy & Partnership (HBC)
 Riverside College Halton
 Adult Learning & Skills (HBC)
 Halton CAB
 Enterprise & Employment (HBC)
 14-19 Partnership (HBC)
 Adult Learning & Skills (HBC)
 Halton Parents & Carers
 Jobcentre Plus
 Skills Funding Agency
 Halton YMCA
 Halton Housing Trust
 Connexions
 Communications & Marketing (HBC)
 Construction Halton (Item 5 only)

1. Welcome/Apologies

1.1 Wesley Rourke welcomed everyone to the meeting and introduced Kevin Smith – VP Skills & Enterprise, Riverside College and Helen Baxendale, Asst Director HR & Organisational Development for Halton Housing Trust. The remaining Group members provided introductions.

1.2 Apologies had been received from:

Claire Tierney	External Funding (HBC)
David Gray	Welfare Rights (HBC)
Debbie Dalby	Halton & St Helens VCA
Helen Woollacott	Skills Funding Agency
Cllr Susan Edge	Chair, ELS PPB, Halton Borough Council.
Cllr Eddie Jones	Portfolio Holder, Halton Borough Council

2. Declarations of Interest

2.1 There were no personal or pecuniary declarations.

3. Minutes of last meeting and Matters arising

The Minutes of the last meeting were confirmed as accurate. Matters arising not deal with elsewhere on today's agenda:

3.5 Links to Work – NM confirmed this has now been regularised.

4. 'Science Halton' Routeway presentation

- 4.1 SS explained that Science Halton is the name given to an interactive website developed by the STAM (Science, Technology & Advanced Manufacturing) Group. She outlined the background to the project and demonstrated the Routeway website. A guide to the Routeway and the Halton STAM Skills Gap Analysis Report, which compliments the Routeway, was circulated.
- 4.2 The Routeway is scheduled to go 'live' in the near future and will be located at; www.sciencehalton.com
- 4.3 Group felt the Routeway has potential to be available resource to provide young people with quality information on future science sector opportunities, local events and activities etc and Halton's schools need to access and promote it.
- 4.4 KS advised that Riverside College will look at incorporating the Routeway into its curriculum planning. The YMCA will also be looking at the first steps on the ladder. It was felt that this product could be included in the marketing of Halton to prospective incoming employers. The suggestion was also made that a link could be included on the welfare rights and benefits advice pages in the HBC website.

SS requested that all feedback/suggestions on filling further gaps in the website should be made to her as soon as possible.

5. Construction Halton presentation.

- 5.1 DO made a short but informative presentation on the 'Construction Halton' initiative. Its key aim is to secure as many jobs and training opportunities for Halton resident in the delivery of major construction projects over the next few years in the borough. Examples include the Mersey Gateway, 3MG, schools building programme and possibly Widnes Waterfront and Daresbury Campus

However, the concept isn't limited to direct construction-related activities, but can also include the range of support functions and the wider of goods and services procurement process by large organisations such as the Council and NHS.

DO explained that the skills and knowledge participants acquire and the sustainability for businesses in Halton are key elements. Therefore, a skills forecasting tool will be integral to the process for each specific project, and not just for construction but also for related skills such as IT, logistics. It can be used as the basis for the focus for future growth in Halton.

- 5.2 There was general enthusiasm for the initiative. One specific suggestion was that a city region-wide approach with regard to large multi-authority infrastructure projects may be needed.

DO was thanked for his presentation and agreed that further updates on the progress of the Construction Halton project be reported to future meetings.

6. Digital Strategy

- 6.1 NM presented a report on the draft Halton Digital Strategy, which outlines the case for improving access to 'super-fast' broadband internet services. Key points were:
- A growing body of evidence that access is having a positive impact on areas as diverse as educational attainment, public health and SME business growth.
 - To achieve superfast (24 mbps+) broadband speeds fibre-optic cable is required instead of copper.

- The Strategy has the twin aims of ensuring Halton is not by-passed and that our more disadvantaged communities are not excluded.

6.2 Comments received included:

- HP felt Halton risks being left behind in terms of the e-government agenda. His service has ideas for reducing time/costs when the Council develops its services.
- There isn't yet a complete local evidence base of usage by both home and businesses, in Halton, would be useful to know the need and demand in Halton.
- To be competitive during construction projects businesses need to have the facility to be smarter in how they use ICT.

Members asked to give consideration to response to the 5 points set-out in section 4 of the draft strategy and to feed any comments back to NM by 28th January 2011.

7. Sustainable Community Strategy ELS Development Programme.

7.1 At the last meeting agreed that a small sub-group would draft a development programme for the delivery of the ELS element of the Halton Sustainable Community Strategy 2011 – 2026. This was circulated with today's agenda. Comments had been received from Riverside College and the National Apprenticeship Service.

7.2 General agreement and support for the programme and recognition that we need to work SMART-er and to focus on key objectives, especially as will be much reduced level of direct external funding available from April 2011 to the partnership. Strong support for the continuation of the Skills for Life programme in Halton.

Members asked to forward specific comments on the draft development programme to NM by 22nd January 2011.

8. WNF Spend & exit strategies

8.1 WR briefed the group on the outcome of the recent HSPB meetings on this issue. Very pleasing the 'employment' has been adopted at one of the HSP's key areas of focus from April 2011 onwards.

8.2 Regular contact being maintained with project managers to ensure that any potential underspend(s) identified promptly for return into 'the pot' and that key elements of good practice sustained as far as possible. Finally, that an orderly wind-down is achieved for non-continuing activities during Quarter 4 (January – March 2011).

Further updates are brought to future meetings.

9. BIS Skills Strategy Consultation.

9.1 SS outlined key points from the executive summary of the consultation exercise circulated with the agenda. The related Skills Investment Strategy 2010 – 2011 is available on the BIS website.

9.2 Whilst pleasing that support for Adult Learning has been renewed for a further 2 years, there is an expectation that there will be a shared responsibility for skills between the employer and the student, in particular, paying for it.

10. Sub-Group Updates

10.1 Performance Group

DS drew the group's attention to key points in the notes of the 4th November meeting of the ELS Performance Group that had been circulated with the agenda. Re-iterated that point made earlier that the group will maintain regular contact with project managers during this critical period and will follow up where there are any issues on spend or delivery against that projected in the respective SLA(s). Some of the information is not as up to date as would be preferred. Significant delays in payment of invoices are a recurring problem.

10.2 Enterprise

GF has prepared a progress report on the Enterprise Board and Enterprising Halton Programme activity as at 30 November had been circulated with the agenda.

With the launch of the New Enterprise Allowance Scheme it is hoped that Merseyside will be a trial-blazer from January 2011. Although Halton is not included in the Merseyside Challenge, JCP feel it should be open to all who live in the LCR sub-region.

CB will obtain further information on this and circulate via NM.

10.3 Employment

A progress report on the Employment Sub Group activities had been circulated with the agenda.

CB queried whether future providers and organisations delivering IAG for Halton should be included in future sub-group meetings.

Job Centre plus is undergoing some changes at the moment. Halton is to become part of a new Merseyside district. CB will ensure there is appropriate continuity and keep colleagues informed.

It was requested that when changes are finalised a summary of how JCP will look and contact details of key people is circulated.

CB, GF, SS to meet to look at the number and remits of sub-groups from April 2011 onwards and to report back options to the next Exec Group meeting.

10.4 Skills

A copy of the Minutes of the Skills Sub-Group 3 November was circulated with the agenda.

SS informed of the presentation by John McDonald of Greengrape Solutions of a new careers information resource. www.mysignpost.org. This is a directory of services and programmes across Gtr Merseyside relevant to supporting practitioners, employers and the wider community to progress into work, life and learning.

SS urged members visit the website and ensure their organisation is included in the website – contact is john@greengrapesolutions.co.uk .

11. Any Other Business

11.1 Draft SCS consultation is open until 24 January 2011; www.halton.gov.uk/mysay/ which has a link to the Sustainable Community Strategy and other current consultation exercises.

11.2 SB informed that Halton Housing Trust has signed up to the Impact on the City Region around worklessness with a network of social landlords. HHT is working on an Action Plan in conjunction with Impact to make a positive impact on worklessness in Halton.

11.3 Finally WR extended Christmas & New Year wishes to all Group Members.

11.4 Next meeting; 09.30 on 7 February 2011 in MR2 at Kingsway Learning Centre, Widnes.

DRAFT

REPORT: Employment Learning and Skills and Community

DATE: 13 January 2011

REPORTING OFFICER: Strategic Director Environment and Economy

SUBJECT: Employment Learning and Skills and Community
Policy and Performance Board Work Programme
2011/12

WARDS: Boroughwide

1.0 PURPOSE AND CONTENT OF REPORT

- 1.1 This report is the first step in developing a work programme of Topics for the Board to examine in 2011/12. While the Board ultimately determines its own Topics, suggestions for Topics to be considered may also come from a variety of other sources in addition to Members of the Board themselves, including members of the Council's Executive, other non-Executive Members, officers, the public, partner and other organisations, performance data and inspections.
- 1.2 The key tasks for Board Members are:
- to suggest and gather Topic ideas on issues relevant to the Board's remit:
 - to develop and prioritise a shortlist of possible Topics for examination in 2011/12, bearing in mind the Council's agreed selection criteria (Annex 1):
 - to decide on a work programme of 2 or 3 Topics to be undertaken in the next municipal year.
- 1.3 One topic that Members may wish to consider is maximising the regeneration benefits of the Mersey Gateway. However, Members should not be inhibited from offering additional ideas of their own for discussion and prioritisation by the Board.

2.0 RECOMMENDED: that the Policy and Performance Board

- (1) Put forward and debate its initial suggestions for Topics to be included in the Board's 2011/12 work programme**
- (2) Develop and informally consult on a shortlist of its own and others' 2010/11 Topic suggestions ahead of the Board's meeting on 13th January 2011, bearing in mind the Council's Topic selection criteria**
- (3) Decide at its next meeting on a work programme of 2 or 3 Topics to be examined in 2011/12.**

3.0 SUPPORTING INFORMATION

Annex 1 – Topic selection checklist

Annex 1

OVERVIEW AND SCRUTINY WORK PROGRAMME

Topic Selection Checklist

This checklist leads the user through a reasoning process to identify a) why a topic should be explored and b) whether it makes sense to examine it through the overview and scrutiny process. More “yeses” indicate a stronger case for selecting the Topic.

#	CRITERION	Yes/No
<i>Why? Evidence for why a topic should be explored and included in the work programme</i>		
1	Is the Topic directly aligned with and have significant implications for at least 1 of Halton's 5 strategic priorities & related objectives/PIs, and/or a key central government priority?	
2	Does the Topic address an identified need or issue?	
3	Is there a high level of public interest or concern about the Topic e.g. apparent from consultation, complaints or the local press	
4	Has the Topic been identified through performance monitoring e.g. PIs indicating an area of poor performance with scope for improvement?	
5	Has the Topic been raised as an issue requiring further examination through a review, inspection or assessment, or by the auditor?	
6	Is the Topic area likely to have a major impact on resources or be significantly affected by financial or other resource problems e.g. a pattern of major overspending or persisting staffing difficulties that could undermine performance?	
7	Has some recent development or change created a need to look at the Topic e.g. new government guidance/legislation, or new research findings?	
8	Would there be significant risks to the organisation and the community as a result of <u>not</u> examining this topic?	
<i>Whether? Reasons affecting whether it makes sense to examine an identified topic</i>		
9	Scope for impact - Is the Topic something the Council can actually influence, directly or via its partners? Can we make a difference?	
10	Outcomes – Are there clear improvement outcomes (not specific answers) in mind from examining the Topic and are they likely to be achievable?	
11	Cost: benefit - are the benefits of working on the Topic likely to outweigh the costs, making investment of time & effort worthwhile?	
12	Are PPBs the best way to add value in this Topic area? Can they make a distinctive contribution?	

13	Does the organisation have the capacity to progress this Topic? (e.g. is it related to other review or work peaks that would place an unacceptable load on a particular officer or team?)	
14	Can PPBs contribute meaningfully given the time available?	

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

DATE: 12th January 2011

REPORTING OFFICER: Strategic Director Resources

SUBJECT: Performance Management Reports for Quarter
2 of 2010/11

WARDS: Boroughwide

1.0 PURPOSE OF REPORT

To consider and raise any questions or points of clarification in respect of performance management reports for the second quarter of 2010/11 (to September 2010). The report details progress against service objectives/ milestones and performance targets, and describes factors affecting the service for:

- Enterprise & Employment and Adult Learning & Skills Development
- Community Services namely Library Services & other Culture & Leisure Services

2.0 RECOMMENDED: That the Policy and Performance Board

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

3.0 SUPPORTING INFORMATION

- 3.1 Directorate Overview reports and associated individual Departmental Quarterly Monitoring reports have been previously circulated via a link on the Members Information Bulletin to allow Members access to the reports as soon as they become available. These reports will also provide Members with an opportunity to give advanced notice of any questions, points raised or requests for further information, to ensure the appropriate Officers are available at the Board Meeting.
- 3.2 Where a Department presents information to more than one Policy & Performance Board some reconfiguration of the reports has been actioned to reflect Board responsibilities as shown in the following papers.

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

3.4 For 2010/11 direction of travel indicators have also been added where possible, to reflect progress for performance measures compared to the same period last year.

4.0 POLICY IMPLICATIONS

4.1 There are no policy implications associated with this report.

5.0 OTHER IMPLICATIONS

5.1 There are no other implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

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

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

7.0 RISK ANALYSIS

7.1 Not applicable.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Not applicable.

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

Document	Place of Inspection	Contact Officer
Not applicable		

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Environment & Economy
<u>Department:</u>	Employment, Economic Regeneration & Business Development
<u>Period:</u>	Quarter 2 - 1 st July – 30 th September 2010

1.0 Introduction

This quarterly monitoring report covers the Employment, Economic Regeneration & Business Development Department second quarter period up to 30th September 2010. It describes key developments and progress against 'key' milestones and performance indicators for the service.

The way in which the traffic lights symbols and direction of travel indicators have been used to reflect progress to date is explained within Appendix 8.

2.0 Key Developments

Enterprise & Employment

1. DWP/JCP have extended the Pathways to Work In Work Support Contract until the end of the year with the potential of a further extension until 31/3/2011.
2. Skills Funding Agency – the Response to Redundancy contract has been extended from 31/12/2010 until 31/3/2011 and an additional £28,000 has been allocated to support the upcoming redundancies at DHL, Manor Park, Runcorn.
3. Liverpool City Region Future Jobs Fund. The number of FjF jobs approved to 31/3/2011 is 243 and 121 had been filled by the end of September. In November 2010, there will be 47 repeat FjF jobs to fill and a Jobs Fair has been arranged for 21/10/10 to support the recruitment of eligible young people into those jobs.
4. NWDA Intensive Start up Service (ISUS). Following in year budget cuts, the Agency has reduced the ISUS funding in Halton by 20%, as a result the revised budget is £144,560. The savings will be achieved by the ISUS provider withdrawing support for new businesses that have been operating for 24 and 36 months. The contribution from the Council to the ISUS Programme has accordingly been reduced from £40,000 to £32,000.

Adult Learning & Skills Development:

Adult Learning

- During Q2, 927 individual learners (equating to 1098 enrolments) were on an adult learning programme. Of these, 15.5% had no previous qualifications; 26% had not done any learning for at least 2 years; 17.3% had disclosed a disability; 30.9% reported they wanted additional help with literacy, numeracy and/or ICT; 25.6% were male; 8% were BME learners; and 28.6% of all enrolments came from residents from Halton's LSOAs.
- 102 Skills for Life assessments were carried out and from these, 46% of learners enrolled onto literacy, numeracy or employability programmes.
- A total of 69 City and Guilds qualifications were achieved in Q2, which included:
 - 7 Level 1 Literacy*
 - 28 Level 2 Literacy*
 - 11 Level 1 Numeracy*
 - 28 Level 2 Numeracy*

Neighbourhood Learning in Deprived Communities Grant

10 individual community groups were awarded NLDC funding following a comprehensive selection process made up of ELS SSP representatives. Delivery will continue through until summer 2011.

Sector initiatives

- The **Halton Employment Partnership** – during Q2, Tesco provided an update on recruitment stats following the involvement of HEP in securing jobs at the new chilled distribution facility. When HEP handed the recruitment back to Tesco, Tesco continued to take on further staff from those that HEP had put forward for interview. From an original 377 jobs, the new figure of permanent staff numbers is now 450. Tesco will provide names of the new staff so that HEP can update the database.
- Skills for the **Science, Technology & Advanced Manufacturing (STAM)** Sector Steering Group – final contributions to the online STAM Routeway were made by members of the group as part of their tour of the Daresbury Laboratory facility, which took place during Q2. The Routeway will now be worked up into an interactive website. The focus for the group in Q3 will be the launch of the Routeway. The number of meetings per year will be reduced with members meeting every 2.5 months.
- **Construction Employment Integrator (CEI) Model** – during Q2 the Project Manager made contact with all relevant council departments and external agencies as necessary to determine the fit of each into the CEI model. Discussions with Wirral Council around the joint purchasing of a Skills Forecasting Tool took place with a view to involving additional local authorities within the Liverpool City Region. Much of Q2 was used to explore similar activity across the country and the Project Manager used this time to visit existing projects and speak with relevant support agencies, for example the Sector Skills Council 'Construction Skills'. This was then brought together through a 'Construction Halton' Workshop. Construction Halton is focused on influencing the council's procurement and planning policies to secure employment and

business related community benefits, by embedding obligations into public sector contracts and securing planning agreements, to ensure contractors and developers address targeted employment and training issues, as well as assisting the growth of local SMEs, through supply chain linkages, when contracts are awarded and planning applications are approved. The Workshop was very well attended and included the Executive Board Member for Economic Development, council officers, the Construction Halton project manager, representatives from local businesses, Riverside College, the Skills Funding Agency, Halton Housing Trust and Construction Skills

- **Business Perceptions Survey 2009/10** – during Q2, two individual companies benefited from training as a result of the outcomes from the survey. However, it is expected that most of those businesses that requested follow up visits will be supported in quarters 3 and 4.

Divisional issues

The review of the divisional structure took place in Q1, with new contracts coming into play in Q2. The review resulted in 4 adult learning tutors being made redundant and a number of other tutors having their contracted hours reduced. In addition, an increase in learner fees and a review of fee remission categories has had an impact on enrolments.

External Funding

- The team has helped secure funding to the value of £272,731 made up of 13 grants. Examples include £67,000 from Esmee Fairbairn for Halton Carers Centre; £24,000 from Lloyds TSB Foundation for Halton Community Transport; £50,089 from BIFFA for Hale Youth Centre.
- This quarter has been one of the highest for new Funding Enquiries with 54. The majority have come from the voluntary/community sector 25 with HBC requests totalling 14.

Inward Investment and Business Support

- The overall level of inward investment enquiries remains depressed in comparison with previous years. In the current reporting period a number of major redundancies have been announced in the Borough, for example at DHL in Runcorn.

Working in partnership with Liverpool Vision, Halton Chamber of Commerce and Enterprise and the Halton Enterprise Board, businesses in the borough were approached to see how many would be interested in attending the Shanghai World Expo 2010. Five local companies were identified who expressed an interest and three elected to join a UKTI mission to Shanghai and Chengdu and began to work closely with UKTI\CBBC to ascertain their individual needs and to develop a comprehensive market intelligence and research brief to ensure that they maximised the benefits from their visit to China. Two companies subsequently dropped out of the trade mission citing difficult trading conditions in the UK market. However, Transact Engineering Ltd is part of the UKTI mission to Shanghai and Chengdu while a further Halton company, Regionplus Ltd, will attend the World Expo in Shanghai.

3.0 Emerging Issues

Enterprise & Employment

The Department of Work & Pensions - Work Programme

1. The *Work Programme* is intended to provide a comprehensive integrated employment programme that will better prepare unemployed people for work by developing their employability and equipping them with the skills required by employers. The *Work Programme* has been described as a 'black box' approach to employability, which means that a service specification or contract delivery payment schedule will not be prescribed by DWP, instead it will be the responsibility of the potential prime contractor to offer an attractive and innovative proposition to get people off benefit and into sustainable employment. It is proposed that a job outcome fee will be the only form of payment made to the successful contractor, which will be based on the benefit savings accrued by DWP over a period spanning 1 to 3 years. It is anticipated that DWP will offer a premium payment for the longer term unemployed who remain in their new job for a period of 3 years. DWP will not offer up front payments to contractors who will be expected to invest their own funds to establish the infrastructure to support the unemployed back into sustainable work.

2. In the North West, 48 organisations have expressed an interest in bidding for the framework and DWP expect to invite between 3 and 8 organisations to bid for the NW framework, although the geography has not yet been confirmed. It is expected that the successful investor will be in place in April 2011 and that the Work Programme will commence delivery in June or July 2011

3. The Liverpool City Region Employment & Skills Board has arranged a network meeting on 1/10/10 to bring together Work Programme bidders and potential sub contractors to discuss opportunities for joint working. Several of the bidders have already approached HPIJ to open up discussions about joint working.

- As WNF begins to run out, the future of WNF funded projects needs to be considered; in particular, the Halton Employment Partnership, Skills for Life Assessment Service and the qualifications offered in literacy, numeracy and Childcare & Education are all funded through this route.
- The STAM Routeway will be launched through a range of networks e.g 14-19 Strategic Partnership, Secondary Heads Group, etc. In addition, it will be piloted by school children during Q3
- Construction Halton – close liaison with planning and legal departments, particularly around links with Section 106 are key to driving Construction Halton forward. The buy in from the council's Legal and Procurement Departments will be pivotal in making the project a reality. The purchasing of a Skills Forecasting Tool will be central to the work of the project and it is hoped this will be purchased in Q3.

External Funding

The team is increasingly being asked by colleagues throughout the Council to help find funding for schemes and groups where funding is being cut. Three examples of this include 8 play schemes across the Borough (replacing Playbuilder), funding for carers groups throughout the Borough when the Carers Grant ends in March 2011 and the School Travel Co-ordinator.


The Big Lottery Fund, which is the main National Lottery funding body, is moving towards allocating 100% of its funding to the voluntary/community sector. It has recently launched its Youth in Focus programme which is for grants of £750,000 to £1 million and is targeted at specific groups of young people, e.g. young offenders. This must be voluntary sector led, but with strong input from the LA. North West Development Agency.

The announcement of the abolition of the NWDA by the coalition government will have a profound impact upon the delivery of economic regeneration across the region. A number of programmes funded by the NWDA which are accessed by Halton companies have already been suspended, for example the High Growth Programme and the Innovation Vouchers scheme, and will cease unless alternative funding is found.

More directly The Mersey Partnership (TMP) has announced that, as a consequence of reduced funding from the NWDA, both the Investment and Tourism Team will be curtailed resulting in a number of redundancies. Key individuals with whom the council work on a regular basis with respect to individual inward investment projects are scheduled to leave. Similarly, the Liverpool City Region Investor Development Programme which is funded by the NWDA and delivered by TMP, while funded until 2012, will see a considerable budget reduction which will impact upon the delivery of the programme in Halton and may see the loss of a TMP secondee based at the Municipal Building with the council Business Development Team. This post is particularly important in that it has responsibility for the Borough’s portfolio of large and foreign owned companies.

4.0 Service Objectives / milestones

4.1 Progress against ‘key’ objectives / milestones

Total	10		10		0		0
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For further details please refer to Appendix 1.


4.2 Progress against 'other' objectives / milestones

Total	0		0		0		0
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There are presently no objectives/ milestones of this type identified for this service.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators




Total	7		5		0		1
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For further details please refer to Appendix 3.

The economic recession has had a detrimental impact on the number of disabled people moving into work 6 individuals with a disability/health condition supported into jobs and 4 disabled people into paid permitted opportunities during Q2.

Please note that the total also includes 1 indicator for which information is currently unavailable.

5.2 Progress Against 'other' performance indicators

Total	19		4		2		0
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For further details please refer to Appendix 4. Please note that the total also includes 13 indicators for which information is currently unavailable.

Uncertainties arose due to the economic recession having a detrimental impact on the numbers of people moving into work during Q2. The number of investment enquiries increased in the first five months of 2010/11 compared to the same period in 2009\10 but experienced in a dip in the sixth month.

6.0 Risk Control Measures

Please see Appendix 5.

7.0 Progress against high priority equality actions

There are no High Priority Equality Actions for this area.

8.0 Data quality statement




The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

9.0 Appendices



- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress against 'other' objectives / milestones
- Appendix 3 Progress against 'key' performance indicators
- Appendix 4 Progress against 'other' performance indicators
- Appendix 5 Progress against risk control measures
- Appendix 6 Progress against High Priority Equality Actions
- Appendix 7 Financial Statement
- Appendix 8 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones



Ref	Objective
EEB 2	Foster enterprise and entrepreneurship in order to grow an enterprise culture in Halton.

Milestones	Progress Q 2	Supporting Commentary
Launch expanded Enterprise Academy by Sep 2010		Halton Chamber of Commerce & Enterprise are delivering the expanded Enterprise Academy & Aftercare Programme. Halton Education Business Partnership and Young Enterprise have jointly appointed a Schools Enterprise Officer who is leading the Next Generation Entrepreneurs schools programme.
Deliver Enterprise Week programme by Nov 2010		Enterprising Halton & Halton Education Business Partnership Events will be delivered during Enterprise Week i.e. 15-19 November 2010.
Deliver expanded start up programme by Mar 2011		The expanded start-up programme is progressing well with 132 new enquiries July–September 2010 and 35 new start-ups during the period.



Ref	Objective
EEB 3	Reduce unemployment/worklessness by assisting people to secure employment.

Milestones	Progress Q 2	Supporting Commentary
Deliver permitted work placements in council department by Oct 2010		There were 19 disabled people in permitted work placements in Council Departments during July – September 2010.
Development of Employment Action Plans for each NM area by Jan 2011		All Neighbourhood Action Plans have been developed and actions are being reviewed and updated on an ongoing basis


Appendix 1: Progress Against 'key' objectives / milestones

Double the number of council apprenticeships (against 09/10 out turn) by Jan 2011		The Division has supported the recruitment of 12 Graduate Interns during the period With support from the National Apprentice Service the Division will be arranging a managers seminar to promote apprenticeships in the Council including the conversion of existing Council employee aged 16-24 years who qualify for apprentice support and the recruitment of new apprentices..
Finalise the Disabled and Carers Employment Strategy by Sep 2010		The Disability Employment Network last met in September and has finalised the strategy.

Ref	Objective
EEB 4	Raise workforce skill levels by reviewing and addressing the skills deficit in Halton.

Milestones	Progress Q 2	Supporting Commentary
Develop Construction Investors' handbook by Dec 2010		The Construction Employment Integrator project has now been renamed 'Construction Halton'. A Construction Halton workshop took place in Q2 and included representatives from HBC, Halton Chamber of Commerce, Construction Skills, Halton Housing Trust and Riverside College. Feedback from representatives will be used to move the project along. Whilst a Construction Investors' Handbook is still an action for the project, the format of it may be different to that of the Logistics Investors' Handbook to take account of similar publications produced by other local authority construction projects.
Complete the Business Perceptions survey by Mar 2011		The latest Business Perceptions Survey was completed in March 2010. During Quarter 2 individual businesses who requested follow up support/training were contacted and this process will continue until

Appendix 1: Progress Against 'key' objectives / milestones

		Q4. A training subsidy of £1000 is available to those businesses looking for support.
Secure future of Halton Employment Partnership by Mar 2011		The Tesco skills and recruitment project was evaluated and a report shared with relevant agencies during Q2. The evaluation reveals the success of the Halton Employment Partnership in securing employment for local unemployed people. As a result of this success story, other potential 'customers' on the 3MG site are interested to hear what HEP can do for them, should they wish to move onto the site. Parallel to such discussions are WNF/SSP discussions about how to continue to fund the most valuable elements of the HEP so that the support we are offering to potential businesses can be realised.

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
There are presently no objectives / milestones of this type identified for the service.	

Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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
Corporate Health

There are presently no indicators of this type identified for the service









Cost & Efficiency

<u>EEB LI18</u>	Cost per job created and/or safeguarded to which the authority's inward investment promotional activity has made a significant contribution. (Audit Commission ECR18d)	£82.27	£142.00	Refer to comment	N/A	N/A	Reported annually at the year end
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
Service Delivery

<u>EEB LI1</u> Previously ER PI 01	Number of local people into jobs	374	300 (WNF ends 31/03/2011)	372			126 people were supported into sustainable employment during Q2 with a total of 372 since April 2010.
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



Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
EEB LI2 Previously ER PI 02	Number of local people with disabilities into permitted/paid work	38	75 (WNF ends 31/03/2011)	10			The economic recession has had a detrimental impact on the number of disabled people moving into work 6 individuals with a disability/health condition supported into jobs and 4 disabled people into paid permitted opportunities during Q2. Recommend that the target be revised down to 30 disabled people into work.
EEB LI4 Previously ER PI 04	Number of learner enrolments	3331	3450	5346			For the Adult Learning & Skills Development Division, Q2 covers the month of July. Compared to the same period last year, the direction of travel for the number of enrolments onto courses is green (30% increase).
EEB LI7 Previously ER PI 07	Contribution to the number of jobs created, as a direct result of the service/s being provided	235 Dec 09	200	110			The Future Jobs Fund initiative has created 67 new jobs during Q2 in addition to 37 in Q1 i.e. a total of 104.
EEB LI9 Previously ER PI 09	New business start-ups and self-employment starts	154	110	35			There have been 35 new start ups in Q2, a total of 77 since April 2010.









Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
EEB LI16 Previously MP LI13	Urban Renewal: Outputs as set out in Succession Urban Renewal Strategy and Action Plan (% achieved)	100	100	50%			Relates to schemes funded through Working Neighbourhood Fund.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
Fair Access							
NI 153	Worklessness within the 25 most deprived LSOAs	29.6%	33.5%	32.8%			The data is 6 months in arrears and relates to the position at 28/2/2010. The worklessness rate in the worst performing neighbourhoods is 32.8% compared to 20% for the rest of the borough. There has been a slight increase in the worklessness rate compared to the previous 3 months rate which was 32.6%.
NI 146	Adults with Learning Disabilities in Employment	N/A	28	27			The economic recession has had a detrimental impact on the number of disabled people moving into work. 27 people with learning disability remain in permitted work placements, one service user has left employment due to continued ill health.
NI 150	Adults in contact with secondary mental health services in employment	N/A	7	13		N/A	This NI is the responsibility of the NHS 5 Boroughs Partnership provide the required information. The progress achieved in Q2 was 13 people with complex mental health issues moving into work. The target has now been met.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
Service Delivery							
EEB LI3 Previously ER PI 03	Number of learners accessing adult learning provision	1952	2041	2952			For the Adult Learning & Skills Development Division, Q2 covers the month of July. Compared to the same period last year, the direction of travel for numbers of individuals accessing the service is green (20% increase).
EEB LI5 Previously ER PI 05	Number of inward investment enquiries per annum	119 Dec 09	200	82			Investment enquiries increased in the first five months of 2011\10 compared to the same period in 2009\10 but experienced in a dip in the sixth month. The number of investment enquiries overall, however, remain on target for the year end.
EEB LI6 Previously ER PI 06	Inward investment enquiry conversion rate	13.4% Dec 09	11%	12.2%			The inward investment conversion rate remains strong locally despite continuing global economic uncertainty
EEB LI8 Previously ER PI 08	Contribution to the number of jobs safeguarded, as a direct result of the service/s being provided	145 Dec 09	150	150			This indicator is usually compiled by Business Development Team. HPIJ contribution to this LI was that 13 workers under threat of redundancy were supported into alternate work during Q2.
NI 163	Working age population qualified to at least Level 2 or higher	65.7%	61.6%	Refer to comment	N/A	N/A	Annual Figure data not available on quarterly basis

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
NI 171	Business growth rate (rate per 10,000 population aged 16+)	N/A	N/A	N/A	N/A	N/A	No change since last quarter, reported 2 years in arrears.



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.

Area Partner National Indicators							
NI 151	Overall employment rate	67.5% (Oct 08 – Sep 09)		66.3%	N/A	N/A	latest available as at August 2010
NI 152	Working age people on out of work benefits	20.5% (Nov 09)		21.1%	N/A	N/A	latest available as at August 2010
NI 161	Learners achieving a Level 1 qualification in literacy	630 (2008/09)			N/A	N/A	(latest available as at 4 th Aug). 2008/09 due May 2011.
NI 162	Learners achieving an Entry Level 3 qualification in numeracy	143 (2008/09)			N/A	N/A	(latest available as at 4 th Aug). 2008/09 due May 2011.
NI 164	Working age population qualified to at least Level 3 or higher	36.4% (Jan 08 – Dec 08)		38.4%	N/A	N/A	latest available as at August 2010
NI 165	Working age population qualified to at least Level 4 or higher	19.4% (Jan 08 – Dec 08)		19.7%	N/A	N/A	latest available as at August 2010
NI 166	Average earnings of employees in the area	£481.6 (2009)		£481.6	N/A	N/A	latest available as at August 2010
NI 172	VAT registered businesses in the area showing growth	16.8% (2008)		16.8%	N/A	N/A	latest available as at August 2010

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
NI 173	People falling out of work and on to incapacity benefits	0.9% (Q3 2007/08)		0.9%	N/A	N/A	latest available as at August 2010
NI 174	Skills gaps in the current workforce reported by employers	17% (2009)		17%	N/A	N/A	latest available as at August 2010

Appendix 5: Risk Control Measures

Ref	Risk Identified	Treatment Measure	Progress	Supporting Commentary
ER 1	Impact of the global recession on local business	Increased emphasis on business aftercare and the dissemination of inform to the business community		Changes to business support programmes still yet to be made clear by government. When it is clear we can explain to businesses what is available in the future.
ER 2	Impact upon service provision of anticipated reduction in core funding	Review and evaluation of non-essential service delivery		The government has recently announced a couple of proposed changes to the legislation which will have an impact on the service delivered by the department.

Appendix 6: High Priority Equality Actions

Ref	Service Area	High Priority Action	Progress	Supporting Commentary
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There are no High Priority Equality Actions for this area.

Appendix 7 Financial Statement

EMPLOYMENT, ECONOMIC REGENERATION & BUSINESS DEVELOPMENT
Revenue Budget as at 30th September 2010

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	4,868	2,522	2,370	152	2,379
Repairs & Maintenance	2,676	1,600	1,545	55	2,475
Energy & Water Costs	830	678	612	66	817
NNDR	836	836	923	(87)	923
Rents	1,054	263	263	0	263
Marketing Programme	44	22	12	10	13
Promotions	19	3	3	0	5
Development Projects	49	19	19	0	37
Supplies & Services	1,194	435	427	8	858
Agency	196	19	23	(4)	58
Capital Financing	-240	0	0	0	0
Asset Charges	1,657	0	0	0	14
Total Expenditure	13,183	6,397	6,197	200	7,842
Income					
Rent – Markets	-867	-433	-445	12	-445
Rent – Industrial Estates	-979	-489	-465	(24)	-465
Rent – Commercial	-519	-260	-236	(24)	-236
Sales	-3	-1	-5	4	-5
Fees & Charges	-332	-159	-175	16	-175
Reimbursements	-437	-95	-90	(5)	-90
Government grants	-822	-719	-729	10	-729
Recharges to Capital	-700	-113	-75	(38)	-75
Total Income	-4,659	-2,269	-2,220	(49)	-2,555
Net Controllable Expenditure	8,524	4,128	3,977	151	5,287
Recharges					
Premises Support	7	0	0	0	0
Office Accommodation	36	0	0	0	0
Property Recharges	568	0	0	0	0
Transport	68	34	27	7	27
Central Support Services	0	0	0	0	0
Departmental Support Services	0	0	0	0	0
Accommodation Recharge	-752	0	0	0	0
Support Service Recharge	-1,232	-335	-335	0	-335
Repair & Maintenance Recharges	-39	0	0	0	0
School's SLA Income	-676	-676	-755	79	-755
Internal Fees (Schools)	-76	-19	-19	0	-19
Net Total Recharges	-2,096	-996	-1,082	86	-1,082
Net Departmental Total	6,428	3,132	2,895	237	4,540

Appendix 7 Financial Statement

Comments on the above figures:

In overall terms revenue spending to the end of quarter 2 is under budget.

Regarding expenditure, employee costs are under budget for the period, which is mainly due to vacancies that exist within the Enterprise & Employment Team. Also, external funding is being used to fund some posts.

Energy and Water costs are falling due to the negotiation of new contracts and potentially there may be a saving on this account.

NNDR expenditure is over budget for the period which is due to the Council incurring charges for a number of recently purchased vacant industrial units. Runcorn Town Hall, Rutland House and Grosvenor House have also recently had rates reviews which have resulted in NNDR charges increasing on these buildings.

Regarding income, rent from Industrial Units is below budget for the period which again is due to a significant number of vacant units. This will be monitored closely however it is anticipated at this stage that there will be a shortfall in income on this account.

At this stage, it is anticipated that overall revenue spending will be within departmental budget by year-end.

Appendix 7 Financial Statement

EMPLOYMENT, ECONOMIC REGENERATION & BUSINESS DEVELOPMENT**Local Strategic Partnership Schemes as at 30th September 2010**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employment Outreach	60	30	35	(5)	35
Prescription for Advice	40	20	0	20	0
Halton ILM/Stepping Stones	160	80	35	45	35
Enterprise Development	386	193	115	78	115
Enhanced Debt Advice	40	20	0	20	0
Supported Employment	106	53	60	(7)	60
Nbr'hood Employment Officers	252	126	66	60	66
Links 2 Work	25	12	14	(2)	14
YMCA Skills for Life	30	15	8	7	8
Inspiring Women	13	6	5	1	5
Graduate Work Experience	49	24	1	23	1
NEET Employers	36	18	-17	35	0
Foundation Employment	28	14	0	14	0
Pre-level 2 Provision	288	144	43	101	43
Halton Employment Partnership	899	449	382	67	382
Apprenticeship Support	258	129	60	69	60
Business Parks Imprvmts	19	9	2	7	2
Partnership Co-ordinator	20	10	8	2	8
Total Expenditure	2,709	1,352	817	535	834

Appendix 7 Financial Statement

Comments on the above figures:

Local Strategic Partnership (LSP) funding spending to the end of quarter 2 is below budget profile.

Regular monitoring reports are sent to the LSP in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Working Neighbourhood Fund grant is spent during the year.

Appendix 7 Financial Statement

EMPLOYMENT, ECONOMIC REGENERATION & BUSINESS DEVELOPMENT**Capital Projects as at 30th September 2010**

	2010-11 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Total Allocation Remaining £'000
<u>Multi-Funded Projects</u>				
Widnes Waterfront	1,095	221	78	1,017
Castlefields	3,138	566	566	2,572
3MG	373	135	135	238
<u>LSP (Urban Renewal) Projects</u>				
Property Purchase	147	0	0	147
Contaminated Land	95	47	17	78
<u>HBC Projects</u>				
Venture Fields	3,420	0	0	3,420
Muni Building Refurb	2,469	600	377	2,092
Runcorn TH Refurb	11	2	2	9
Council Chamber Refurb	100	0	0	100
Golf Course	2,255	852	1,144	1,111
Disabled Access	200	48	54	146
Total Capital	13,303	2,471	2,373	10,930




Appendix 7 Financial Statement

Comments on the above figures:

With regard to the three programmes detailed under the Multi Funded Projects header, there is continued change to the programmes and the costings/funding allocations are being continually updated.




Appendix 8 Explanation of Symbols

Symbols are used in the following manner:

Progress	<u>Objective</u>	<u>Performance Indicator</u>
Green	 Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber	 Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage whether the annual target is on course to be achieved</u>.</i>
Red	 Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved unless there is an intervention or remedial action taken</u>.</i>

Direction of Travel Indicator

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

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

Departmental Quarterly Monitoring Report

Directorate: ADULT & COMMUNITY

Department: COMMUNITY SERVICES
Library and Leisure Services

Period: 1st July to 30th September 2010

1.0 Introduction

The purpose of this report is to provide information concerning those objectives / milestones identified within the Adults and Community Directorate Plan that relate to the Council's Library Services and other Culture and Leisure Services (excluding parks and countryside).

The way in which the Red, Amber and Green, (RAG) symbols have been used to reflect progress to date is explained in Appendix 5.

2.0 Key Developments

The Government withdrawal of funding meant that free swimming for the over 60's ceased at the end of July, and for the under 16's at the end of October.

The Library Service have introduced 'Ask about Business' a comprehensive business information database that was developed by Manchester.

Runcorn Linnets have been playing out of the new facility at Halton Sports.




3.0 Emerging Issues

External funding has been attracted to introduce RFID's (Radio Frequency Identification Device) to Kingsway, Ditton and Runcorn Libraries. This self service issue system is already operating at Halton Lea Library.

The Museum, Libraries and Archives Council have instigated a piece of research to look at the possibility of shared library services within the North West. There is no commitment to implement any of the findings.




4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	1		1		0		0
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The key objective /milestone being reported is on target and further information can be found in Appendix 1




4.2 Progress against 'other' objectives / milestones

Total	14		12		0		2
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The red objectives/milestones relate to two areas beyond the control of the Council. All other objectives and milestones are on target. Further details of these objectives and milestones can be found in Appendix 2.




5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	1		1		0		0
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Only one key indicator is being reported and that is on target and details of which can be found in Appendix 3

5.2 Progress Against 'other' performance indicators

Total	0		0		0		0
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There are no 'other' indicators to report on at this time.

6.0 Data quality statement



The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

7.0 Appendices

- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress against 'other' objectives / milestones
- Appendix 3 Progress against 'key' performance indicators
- Appendix 4 Progress against 'other' performance indicators
- Appendix 5 Financial Statement
- Appendix 6 Explanation of use of symbols




Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
CS 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.




Milestones	Progress Q 2	Supporting Commentary
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 2011 (AOF2 & 3)		See WNF Sports Participation Q2 return  C:\Documents and Settings\lowries\My E

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
CS 1	Increase participation in sport and physical activity, thereby encouraging better lifestyles.






Milestones	Progress Q 2	Supporting Commentary
<i>Achieve full re-accreditation for Quest (Industry Quality Charter Mark) Dec 10 (AOF 2 &6)</i>		<p><i>Quest scheme management company PMP went into administration earlier this year. On 1st October 2010 Sport England commissioned Right Directions (in partnership with Leisure-net Solutions). Having been awarded this contract, their first priority is re-establishing the scheme. Towards the end of this year, they will be writing a new facility management (FM) scheme with an industry based working group. The new Quest & NBS website could become a toolbox for Managers, sharing best practice, recommended reading, document examples and web links to Professional bodies and regulatory organisations.</i></p> <p><i>Haltons maintenance visits had all been completed satisfactorily prior to the change. DC is well placed to continue with the scheme once it comes back into action. Full accreditation timescales will be known once the scheme becomes fully operational.</i></p>
<i>Ensure Active People survey results show an increase in participation rates from 2009/10 baseline Mar 2011 (AOF 2 & 3)</i>		<i>Sports Participation data 3 x 30 sport. Results from the latest four quarters of the survey (rolling 12 months), July 2009 to July 2010, produced a rate of 22.1%. This score places Halton in the Top 10 Nationally. National average 16.7%; North West 17.7%.</i>
<i>Review and update the Sports Strategy and Facilities Strategy and begin their implementation during 2010/11 Mar 2011 (AOF 2 & 3)</i>		<i>On hold until after CSR</i>

Appendix 2: Progress Against 'other' objectives / milestones

<p>Use promotional events to increase participation and raise awareness associated with Sporting Excellence and 2012 Olympics e.g. Halton Sports Fair Week (Olympic Weekend) 21-28 July 2010 Aug 2010 (AOF 2 & 3)</p>		<p>Sports Fair Week including Olympics weekend (see attached)</p>  <p>C:\Documents and Settings\lowries\My C</p> <p>Sports Awards 40+ nominations received excellent publicity in local press. Allyn Condon guest speaker Get Inspired – wins North West Award Get Inspired presentation delivered at National Network Conference.</p> <p>Sporting Excellence recipients: Lucy Martin attends launch of Liverpool City Region Framework document and competes at Commonwealth Games Jack Hunter Spivey wins UK School Games Kemlyn Shard wins 2 gold - European Special Olympics Emma Smith selected for World Championships Karen Tonge referees at Commonwealth Games</p>
<p>Implement the Government Free Swim programme to ensure access to Under 16s and Over 60s Mar 2011 (AOF 2 & 3)</p>		<p>The government withdraw on 31st July 2010 its commitment to fund the free swim initiative (60+ and 16 years and under), the 60+ initiative ended in Halton on 31st August, with the 16 and under due to finish on 31st October.</p>





Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
CS 2	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.

Milestones	Progress Q 2	Supporting Commentary
<i>Complete the implementation of the community engagement plan regarding the refurbishment of Halton Lea Library. Mar 2011 (AOF 15 & 26)</i>		<i>On target to complete the 5 project outcomes, associated milestones and workforce development activities identified in the community engagement plan.</i>
<i>Develop a plan to implement RFID (Radio Frequency Identification) technology in Halton to facilitate self service, thereby providing opportunities for added value services. Mar 2011 (AOF 15 & 26)</i>		<i>Roll out of RFID/Self-service facilities underway funded by the Merseyside Improvement and Efficiency Partnership project. Ditton Library to be completed by January 2011. Widnes and Runcorn Libraries to be implemented by the end of March 2011</i>
<i>Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter. Mar 2011 (AOF 15 & 26)</i>		<i>The focus over Qtr 2 was the delivery of the Summer Reading Challenge for Children. The theme this year was Space Hop and 365 4-12 year olds completed the challenge by reading 6 books over the school holidays. Children's book issues have risen by 12,000 during this period.</i>
<i>Analyse results of the Public Library Service User results survey conducted in 2009/10 and formulate an associated action plan to ensure services meet the needs of the Community Mar 2011 (AOF 21 & 26)</i>		<i>Analysis of results still being undertaken but levels of satisfaction remain high across all questions and shows improvements for Halton Lea Library as a direct result of the lottery funded refurbishment.</i>
<i>Undertake a Public Library Service User Survey for Under 16s Mar 2011 (AOF 15 & 26)</i>		<i>Children's Public Library User Survey undertaken in October 2010</i>

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
CS 2	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy skills and quality of life opportunities.

Milestones	Progress Q 2	Supporting Commentary
<i>Deliver a programme of extended informal learning opportunities including Information, Advice and Guidance service targets. Mar 2011 (AOF 15 & 21)</i>		<ul style="list-style-type: none"> • <i>IT support sessions delivered in conjunction with other national initiatives including the Age UK ITea and biscuits event, this has resulted in an Over 50's forum which now runs on a weekly basis.</i> • <i>Local and Family History sessions are being delivered on a formal and informal basis. The Census and Certificates course and the Heritage Walk in Farnworth both proved to be very popular.</i> • <i>82 Information and Advice sessions have been delivered this quarter.</i>
<i>Through the Young Peoples Steering Group engage and train young people as volunteers to deliver positive activities in the facilities at Halton Lea Library. Mar 2011 (AOF 15 & 26)</i>		<i>Young Volunteers helped support the delivery of the Summer Reading Challenge over the school holidays. All the volunteers received training and participated by enrolling children on the challenge as well as promoting and supporting all the events which took place. A total of 136 volunteer hours were provided by the young people.</i>
<i>Implement a new Library Management System to ensure services are delivered in an effective way Mar 2011 (AOF 33)</i>		<i>A new Library Management System, KOHA, is currently being implemented and will be introduced in January 2011.</i>
<i>Develop proposals for a new Runcorn Library as part of the Urban Splash development. Mar 2011 (AOF21 & 26)</i>		<i>Options appraisal for a new Runcorn Library is currently being assessed</i>

Appendix 3: Progress Against 'other' performance indicators



Ref	Description	Actual 2009/10	Target 2010/11	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
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Corporate Health (No Indicators)

Cost & Efficiency (No Indicators)

Fair Access (No Indicators)

Service Delivery

NI 8	% of adult population (16+) participating in sport each week	21.4	24.12	Full Result Not available until Q3			The Q1 return (24.2) submitted covered the period April 09 – March 10. Further interim data will be published for NI 8 in December 2010, and June 2011. Final year NI 8 data for the LAA will be published in December 2011 but the data is currently above target and better than the same period last year.
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Appendix 4: Financial Statement

COMMUNITY DEPARTMENT

Revenue Budget as at 30th September 2010

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	8,316	4,118	4,097	21	4,146
Other Premises	888	398	391	7	750
Book Fund	272	90	84	6	86
Hired & Contracted	498	259	258	2	520
Promotions	290	101	96	4	258
Other Supplies & Services	592	258	257	1	366
Transport	95	47	60	(13)	61
Leisure Management Contract	1,412	589	583	6	1,633
Consumer Protection Contract	432	143	141	2	141
Grants	623	453	453	0	486
Other Agency	81	8	7	1	11
Total Expenditure	13,499	6,464	6,427	37	8,458
Income					
Sales	-327	-171	-214	42	-214
Fees & Charges	-1,505	-752	-695	(57)	-695
Rents	-14	-9	-10	1	-10
Grants & Reimbursements	-80	-110	-114	4	-114
Recharge to Capital	-788	-405	-407	2	-407
Total Income	-2,714	-1,447	-1,440	(7)	-1,440
Net Controllable Expenditure	10,785	5,017	4,987	30	7,018
Recharges					
Premises Support	353	122	124	(2)	124
Support Services Recharge	-616	0	0	0	0
Central Support Services	42	42	45	(3)	45
Asset Charges	2,134	0	0	0	-0
Net Total Recharges	1,913	164	169	(5)	169
Net Departmental Total	12,698	5,181	5,156	25	7,187

Appendix 4: Financial Statement
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Comments on the above figures:

Total Controllable Expenditure is £25,000 below budget profile for the second quarter of the financial year. This is primarily due to employee costs being below budget profile. This results from £21,000 savings achieved above target in respect of vacant posts. However, a number of front-line vacant posts have recently been filled, specifically within the libraries division, and it is not realistic to assume that this spend will remain below budget profile for the year. It should be noted that the savings target for staff vacancies within the Communities Department is £260,000 for the full financial year.

Income is showing an under-achievement against budget profile to date of £7,000. Sales and Fees and Charges income are currently showing a combined under-achievement of £15,000 to date. However, the annual combined income target is £1,832,000 for the full year, and it is not predicted at this stage in the financial year that there will be a significant variation from this target. One area of income which has had the propensity to fall short of the target in previous years is income from burials and cremations. Whilst the current income levels are running a little below target, the shortfall is being matched by additional income from memorial sales.

At this stage, net Departmental expenditure is anticipated to be to budget at the year-end.

Capital Projects as at 30th September 2010

	2010/11 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Skate Park	100	50	0	100
Churchill Hall	2	1	0	2
Access & Security Measures	50	25	3	47
Norton Priory Health & Safety	22	11	0	22
Increased Employment Opportunities	10	5	0	10
Total Spending	184	92	3	181

Appendix 4: Financial Statement
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Local Strategic Partnership Funded Schemes as at 30th September 2010

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000	Actual Including Committed Items £'000
<u>Priority 1: Healthy Halton</u>					
Sports Partnership	66	32	20	12	20
Health & Physical Activity	43	21	24	(3)	28
Alcohol Harm Reduction	430	215	162	53	187
Enhanced Sports	78	39	2	37	2
Sub Total	617	307	208	99	237
<u>Priority 4: Employment Learning & Skills</u>					
Budgeting Skills Project	33	16	8	8	8
Citizen's Advice Bureau	86	43	15	28	15
Sub Total	119	59	23	36	23
<u>Priority 5: Safer Halton</u>					
Youth Splash	114	57	53	4	58
Blue Lamp	518	259	130	129	130
Domestic Violence	95	47	39	8	71
Prolific & Persistent Offenders	46	23	0	23	0
Sub Total	773	386	222	164	259
Overall Total	1,509	752	453	299	519




Comments on the above figures:

Regular monitoring reports are sent to the Local Strategic Partnership (LSP)

in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget to date are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Working Neighbourhood Fund grant is spent during the year.




Appendix 5: Explanation of use of Symbols

Symbols are used in the following manner:

Progress	<u>Objective</u>	<u>Performance Indicator</u>
Green	 Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved.</u></i>
Amber	 Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i>
Red	 Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an <u>intervention or remedial action</u> taken.</i>

Direction of Travel Indicator

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

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

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

DATE: 13th January 2011

REPORTING OFFICER: Strategic Director (Resources)

SUBJECT: Sustainable Community Strategy
2010 – 11 Mid-year progress report.

WARDS: Borough-wide

1.0 PURPOSE OF REPORT

1.1 To provide information on the progress in achieving targets contained within the Sustainable Community Strategy for Halton.

2.0 RECOMMENDED THAT:

- i. The report is noted
- ii. The Board considers whether it requires any further information concerning the actions being taken to achieve the performance targets contained within Halton's Sustainable Community Strategy.

3.0 SUPPORTING INFORMATION

3.1 The Sustainable Community Strategy is the central document for the Council and its partners, providing an evidenced based framework through which actions and shared performance targets can be developed and communicated. An updated Sustainable Community Strategy for Halton is presently at an advanced stage of preparation and will become live from April 2011.

3.2 The coalition government has set out its intention to create greater transparency. This is intended to include the publication of performance as well as financial transactions. It is the government's expectation that Whitehall departments, local authorities and other public bodies will be performance managed by the communities and citizens which they serve. To this end, the coalition has set out its performance measures in government departmental business plans. Many of these performance measures are already included in the Sustainable Community Strategy.

3.3 The current Sustainable Community Strategy included targets which were also in the Local Area Agreement (LAA). In October this year, the coalition government announced the ending of government performance management of local authorities through LAA's.

3.4 Nevertheless, we need to maintain some framework of performance management to:

- measure progress towards our own objectives for the improvement of the quality of life in Halton.
- meet the government's expectation that we will publish performance information.

3.5 Attached as Appendix 1 is a report on progress to the 2010 – 11 mid-year which includes information for those specific indicators and targets that fall within the remit of this Policy and Performance Board.

3.6 In considering this report Members should be aware that:-

- a) All of the measures within the National Indicator Set (NIS) are monitored through Quarterly Departmental Service Plan Monitoring Reports. The purpose of this report is to consolidate information on all measures and targets relevant to this PPB in order to provide a clear picture of progress.
- b) In some cases outturn data cannot be made available at the mid-year point. Additionally, all measures captured through the National Place Survey, which was due to be undertaken this year, have been deleted from the NIS by central government and therefore no further data will be made available in 2010/11. The future requirement for localised perception survey under the transparency agenda is presently subject to consideration.

4.0 CONCLUSION

4.1 The Sustainable Community Strategy for Halton, and the performance measures and targets contained within it will remain central to the delivery of community outcomes. It is therefore important that we monitor progress and that Members are satisfied that adequate plans are in place to ensure that the Council and its partners achieve the improvement targets that have been agreed.

5.0 POLICY IMPLICATIONS

5.1 The Sustainable Community Strategy for Halton is central to our policy framework. It provides the primary vehicle through which the Council and its partners develop and communicate collaborative actions that will positively impact upon the communities of Halton.

6.0 OTHER IMPLICATIONS

- 6.1 The publication by Local Authorities of performance information is central to the coalition government's transparency agenda. This is accompanied by a commitment to reduce top down performance management, with the existing National Indicator Data Set (NIS), replaced from April 2011 with a single comprehensive list of all data that Local Authorities are required to provide to Central Government.
- 6.2 Central Government target setting will be replaced by minimum standards in some areas.
- 6.3 Thus, it still remains to be seen whether the burdens placed on local government will be reduced or simply redefined.

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 7.1 This report deals directly with the delivery of the relevant strategic priority of the Council.

8.0 RISK ANALYSIS

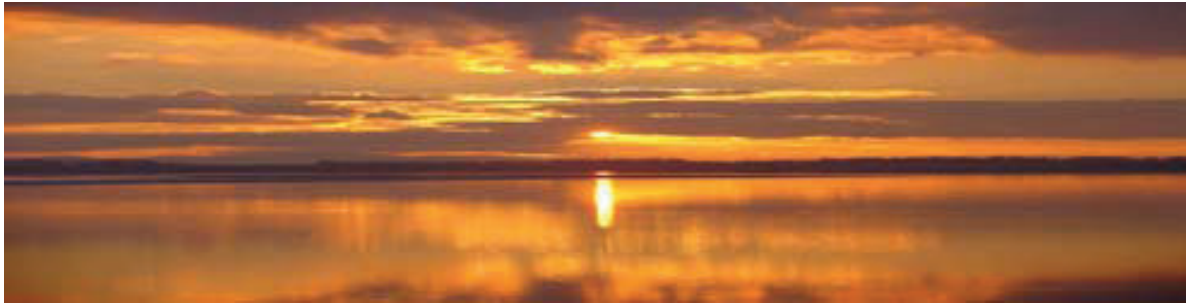
- 8.1 The key risk is a failure to improve the quality of life for Halton's residents in accordance with the objectives of the Sustainable Community Strategy. This risk can be mitigated thorough the regular reporting and review of progress and the development of appropriate actions where under-performance may occur.

9.0 EQUALITY AND DIVERSITY ISSUES

- 9.1 One of the guiding principles of the Sustainable Community Strategy is to reduce inequalities in Halton.

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

Document	Sustainable Community Strategy 2006 – 11
Place of Inspection	2 nd Floor, Municipal Building, Kingsway, Widnes
Contact Officer	Rob MacKenzie (0151 471 7416)



The Sustainable Community

Strategy for Halton

2006 - 2011

Mid-year Progress Report

01st April 2010 – 30th Sept 2010

**Employment, Learning & Skills &
Community**

Policy & Performance Board







**Document Contact
(Halton Borough
Council)**

Hazel Coen
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Municipal Buildings, Kingsway
Widnes, Cheshire WA8 7QF hazel.coen@halton.gov.uk










This report provides a summary of progress in relation to the achievement of targets within Halton's Sustainable Community Strategy 2006 - 2011.

It provides both a snapshot of performance for the period 1st April 2010 to 30th September 2010 and a projection of expected levels of performance to the year-end.













The following symbols have been used to illustrate current performance as against the annual targets and as against performance for the same period last year.

	Target is likely to be achieved or exceeded.		Current performance is better than this time last year
	The achievement of the target is uncertain at this stage		Current performance is the same as this time last year
	Target is highly unlikely to be / will not be achieved.		Current performance is worse than this time last year

EMPLOYMENT, LEARNING AND SKILLS



Page	NI	Descriptor	2009/10 Target	2011 Target	Direction of travel
6	153	<u>Working age people claiming out of work benefits in the worst performing neighbourhoods</u>			
7	163	<u>Working age population qualified to at least Level 2 or higher.</u>			
8	171	<u>VAT Registration rate</u>			

Non Local Area Agreement Measures / Targets

10	ELS1	<u>Reduce the proportion of adults with no qualifications</u>			
11	ELS2	<u>Increase the proportion of adults qualified to Level 3</u>			
12	ELS3	<u>Increase the rate of self-employment</u>			
13	ELS4	<u>Ensure unemployment in any Lower Super Output Area is less than 20% above the borough average</u>			

NI 153

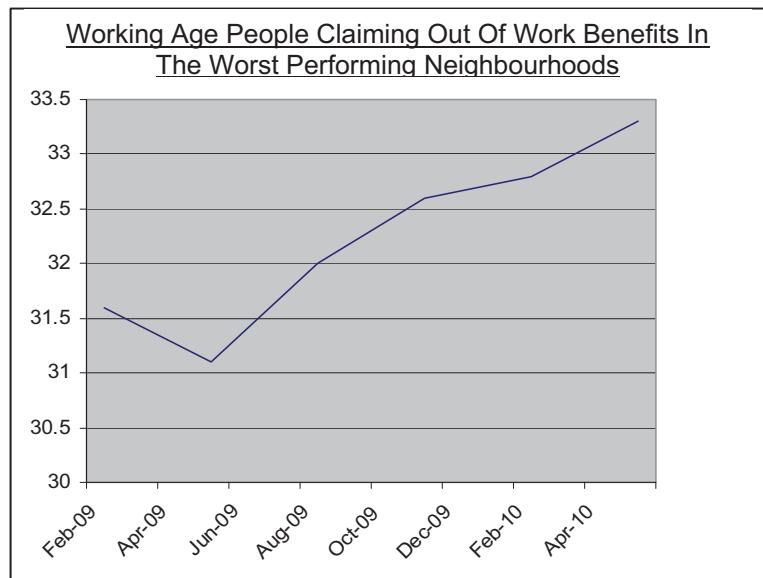
Reduce the proportion of working age people claiming out of work benefits in the worst performing neighbourhoods

Baseline (Year)	09 – 10 Actual	2011 Target	2010 – 11 Cumulative outturn data				Current Progress	Direction of Travel
			Q1	Q2	Q3	Q4		
31.5% (2007/8)	33.5%	28.5%	32.8%	33.8%	-	-		

Data Commentary

The data supplied is for Q1 2010 which is the latest data available on the hub. The source of the information is Work and Pensions Longitudinal Study – Benefit data, Office for National Statistics (ONS) - Population estimates.

General Performance Commentary



The above graph illustrates the impact of the onset of the recession from early 2009, which has had a significantly disproportionate impact on those neighbourhoods with existing high levels of economic inactivity.

The May 2010 rate for the whole of Halton borough was 18.1%

In October 2010 the Jobseeker Allowance total for Halton was 3805. The number of people who 'flowed onto' JSA in October 2010 was 1200 and 1215 'flowed off'. There were also 8,530 'live' Incapacity Benefit/Employment Support Allowance claims in October.

Total employer vacancies notified to Halton's two Job Centres in October 2010 was 1470 (Runcorn 556, Widnes 914). This figure was 40% higher than in October 2009.

Summary of key activities undertaken / planned during the year



A programme of projects and services, largely supported by the Working Neighbourhoods Fund is heavily promoted throughout all of our most disadvantaged neighbourhoods, with the Neighbourhood Employment & Engagement Service working exclusively in the three former neighbourhood management pilot areas.

Examples of recent and new activities;

Between 1/10/2009 and 30/11/2010 131 residents entered the Future Jobs Fund programme, co-ordinated through the Halton People into Jobs Service. The project is performing well against targets and continues to focus the job opportunities initially towards 18 – 24 year old jobseekers.

Also, a pilot programme called 'Focused Partnership Delivery' is offering intensive support to long-term unemployed JSA claimants. Experienced Job Centre Advisors work intensively with them alongside a range of partners to help to identify and then alleviate the issues and barriers the claimants may be experiencing, and thus help to reduce their barriers to work. The majority of the claimants live in neighbourhoods with high levels of unemployment.

NI 163 Increase the proportion of the working age population qualified to at least Level 2

Baseline (2006)	09 – 10 Actual	2011 Target	2010 – 11 Cumulative outturn data				Current Progress	Direction of Travel
			Q1	Q2	Q3	Q4		
60.1%	61.6% (2008)	67.5%	-	68.2% (2009)	-	-		

Data Commentary

The data supplied refers to calendar year 2009 and is the latest figure available from the hub. The source of the data is derived by DIUS from the ONS Annual Population Survey (LFS/IHS).

General Performance Commentary

The proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher reached **68.2%** (46,900) as at December

2009.

This represents a very satisfactory result of the several years of hard work on this agenda by a range of partners.

Summary of key activities undertaken / planned during the year

An ongoing co-ordinated programme of services and projects targeting residents for whom a traditional 'talk & chalk' classroom-based approach may not be appropriate continues to be delivered by a wide range of partners from the public and voluntary sectors.



One example is a small project that is offering co-ordinated help for some of Halton's young people Not in Education, Employment, or Training (NEET).

In 2008/09 the proportion Halton's young people that were NEET in Halton 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%.

Riverside College is working closely 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.

Also, 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.

NI 171 Maintain the VAT registration rate

Baseline (Year)	09 – 10 Actual	2011 Target	2010 – 11 Cumulative outturn data				Current Progress	Direction of Travel
			Q1	Q2	Q3	Q4		
42.3% (2007/8)	44.5% (2008)	42.8%	48.3%	-	-	-		

Data Commentary

This data is from the Business Demography 2009 dataset provided by Office for National Statistics -

<http://www.statistics.gov.uk/StatBase/Product.asp?vlnk=15186>

This replaces the previously used VAT registrations dataset from BERR. NI 171 is the number of new businesses (births) per 10,000 adult population (16+). The baseline 42.3% is an average from 2005-2007. The 2008 figure is 44.5% (NW 49.6%) which is above our 2010 target but below the regional rate.

General Performance Commentary

Historically, Halton has had low levels of new registrations, but equally has low levels of de-registrations. This indicates that stock levels have increased year on year and business survival rates are good.

In 2007/8 the programme helped 68 new businesses start-up (of which 5 were VAT-registered).

In 2008/9 this increased to 78 (of which 8 were VAT-registered).

In 2009/10 the Enterprising Halton programme helped 154 new businesses to start trading, 13 of which registered for VAT.

Enterprising Halton Programme 2010/11 Targets;

- Start up enquiries 420
- New business starts 110
- Sustainability Grants 50
- Kickstart Courses 10
- VAT registrations 10
- Business survivability rate 50%

Summary of key activities undertaken / planned during the year

The thriving Enterprising Halton business start-up started in 2007, and aims to develop a culture of enterprise within the Borough to promote self-- employment as a realistic option, and to provide 1-to-1 business advice and support to potential entrepreneurs.

It delivers a range of projects including:

Business start up support (the local scheme has been integrated with the regional programme under the management of HBC into one programme operating under the new business simplification programme.

Start up centre – at the heath business and technical park for people who need a desk and business address to help launch their business.

Next generation – enterprise in schools

Aftercare Academy – workshop sessions to help businesses on topics of importance to new businesses e.g. how to network.



Business mentors – new project commenced early 2010.

Construction Halton – aimed at increasing local contracting/tendering opportunities for local businesses in the construction and also general procurement systems of major public and private sector organisations in the borough.

Progress as at 31 August 2010:

- 377 new start up enquiries against a target of 420; 244 (64%) male & 133 (36%) female.
- 102 new business starts against target of 110 ; 57 male (56%) and 45 (44%) female.
- 17 new jobs created against a target of 46.
- 26 sustainability grants awarded against a target of 50.
- 9 Kickstart Courses delivered against a target of 10.
- 4 VAT registrations against a target of 10
- 69% Business survivability rate against a target of 50%

ELS 1**Reduce the proportion of adults with no qualifications**

Baseline (Year)	09 – 10 Actual	2011 Target	2010 – 11 Cumulative outturn data				Current Progress	Direction of Travel
			Q1	Q2	Q3	Q4		
14,800 (2007)	13,800	12,240	13,100 (2009)	-	-	-		

Data Commentary

The data supplied refers to calendar year 2009 and is the latest figure available from the hub. The source of the data is derived by DIUS from the ONS Annual Population Survey (LFS/IHS).

General Performance Commentary



Whilst the number of adults in Halton without any formal qualifications continues to fall, the December 2009 total of 13,100 still represents 16.8% of our adult population (16-60/65) against figures of 13.8% for the north west region and 12.3% for Great Britain.

Summary of key activities undertaken / planned during the year

An example of the practical application of programmes to help residents acquire basis skills and knowledge is the work of the Halton Employment Partnership. During the recently completed Tesco pre-recruitment programme 31 pre-recruitment sessions were organised 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 and is exploring opportunities with new employers on the Widnes Waterfront development.

ELS 2 Increase the proportion of adults qualified to Level 3

Baseline (Year)	09 – 10 Actual	2011 Target	2010 – 11 Cumulative outturn data				Current Progress	Direction of Travel
			Q1	Q2	Q3	Q4		
12, 400 (2007)	11,900 (2008)	15,875	15,000 (2009)	-	-	-		

Data Commentary

The data supplied refers to calendar year 2009 and is the latest figure available from the hub. The source of the data is derived by DIUS from the ONS Annual Population Survey (LFS/IHS).

General Performance Commentary

The latest (December 2009) figure of 15,000 represents 37.5% of Halton's adult workforce.

Again, whilst the situation is continuing to improve, Halton remains some way behind the rates recorded for both the north west region (46.9%) and Great Britain (49.3).



Summary of key activities undertaken / planned during the year

In addition to the wide range of learning opportunities already offered, an exciting project being developed at the moment is the STAM (Science Technology Advanced Manufacturing) Routeway, due to be formally launched early in 2011..

This is a web-based resource to enthuse young people about learning and careers in new and growing sectors of the economy which they may have formerly not seriously considered, and are under-represented in Halton's workforce.

This interactive web-based resource called 'Science Halton' will offer a vast range of information on clubs, activities, careers, local employers in the sector and qualification requirements.

ELS 3**Increase the rate of self-employment**

Baseline (Year)	09 – 10 Actual	2011 Target	2010 – 11 Cumulative outturn data				Current Progress	Direction of Travel
			Q1	Q2	Q3	Q4		
5.2% (2008)	4.9% (2009)	6.8%	5.7 % (2009)		-	-		

Data Commentary

The figures are based on ONS annual population survey.

General Performance Commentary

The maintenance of a positive direction of travel during a period of economic recession is very welcome, but again is still some way behind the regional and the national rates.



In 20010/11 the Enterprising Halton programme has a target of helping to create 110 new businesses.

Summary of key activities undertaken / planned during the year

2010/11 Enterprising Halton Programme Progress as at 31 August 2010:

- 377 new start up enquiries against a target of 420; 244 (64%) male & 133 (36%) female.
- 102 new business starts against target of 110 ; 57 male (56%) and 45 (44%) female.
- 17 new jobs created against a target of 46.
- 26 sustainability grants awarded against a target of 50.
- 9 Kickstart Courses delivered against a target of 10.
- 4 VAT registrations against a target of 10
- 69% Business survivability rate against a target of 50%

ELS 4**Ensure unemployment in any Lower Super Output Area is less than 20% above the borough average**

Baseline (Year)	09 – 10 Actual	2011 Target	2010 – 11 Cumulative outturn data				Current Progress	Direction of Travel
			Q1	Q2	Q3	Q4		
	29 LSOAs (Out of 79) More than 20% above the Borough average	Ensure unemployment in any Lower Super Output Areas are less than 20% above the borough average	-	26	-	-		

Data Commentary

The data supplied is for Q1 2010 which is the latest data available on the hub. The source of the information is Work and Pensions Longitudinal Study – Benefit data. ONS - Population estimates.

General Performance Commentary

Currently (September 2010), 26 (67%) out of the 39 Lower Super Output Areas ('LSOA's) in Halton have unemployment rates over 20% higher than that for the borough as a whole.

This echoes the picture with regard to LAA Indicator 153 above, in that the level of 'Worklessness' in neighbourhoods suffering high levels of multiple deprivation is continuing to remain stubbornly high, and in some places actually increasing. In Windmill Hill the rate is now approaching 40% of adults aged 16-60 being categorised as 'economically inactive'.

Summary of key activities undertaken / planned during the year

A programme of projects and services, largely supported by the Working Neighbourhoods Fund is heavily promoted throughout all of our most disadvantaged neighbourhoods, with the Neighbourhood Employment & Engagement Service working exclusively in the three former neighbourhood management pilot areas.

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

DATE: 13th January 2011

REPORTING OFFICER: Strategic Director Environment &
Economy

SUBJECT: Business Plans 2011-2014

WARDS: Borough wide

1. PURPOSE OF THE REPORT

- 1.1. To provide an update on Business Planning for the period 2011-14 and to consider the Directorate priorities, objectives and targets for services for this period that fall within the remit of this Policy and Performance Board.

2. RECOMMENDED: that

- i. The Board identifies any objectives and targets for the next three years that it wishes to see included in the Business Plans.
- ii. That Board Members pass any detailed comments that they may have on the attached information to the relevant Operational Director by 20th January 2011.

3. SUPPORTING INFORMATION

- 3.1 Each Directorate of the Council is required to develop a medium term business plan, in parallel with the budget, that is subject to annual review and refresh. Draft Service Objectives and Performance Indicators and targets have been developed by each Department and this information is included within Appendices to the Directorate Plan. These departmental objectives and measures will form the basis of the quarterly performance monitoring received by the Board during the future year.
- 3.2 Due to the proposed structural changes across the Council and the need to better integrate the Directorate's priorities as last year a combined plan will be published rather than individual Departmental Service Plans. This plan is still subject to reconfiguration of services between Directorates, subject to consultation.

3.3 PPB input to the business planning process and the setting of priorities for the Directorate is an important part of this process and the report outlines some options for consideration. Comments additional to those made following the PPB meeting should be made to the relevant Operational Director by 20th January 2010 to allow inclusion in the draft business plan.

3.4 The draft Directorate Business Plan will be revised given proposed reconfiguration of Directorates during January and will go to Executive Board for approval on 12th February 2011, at the same time as the draft budget. This will ensure that decisions on Business Planning are linked to resource allocation. All Directorate plans will be considered by full Council at the 2nd March meeting.

4.0 POLICY IMPLICATIONS

4.1 Business Plans form a key part of the Council's policy framework.

5.0 OTHER IMPLICATIONS

5.1 Directorate Plans will identify resource implications.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

All service objectives and performance indicators demonstrate how Directorate plans contribute to the delivery of Council's strategic priorities and key areas of focus.

7.0 RISK ANALYSIS

7.1 Risk assessment will continue to form an integral element of Directorate Plan developments. This report mitigates the risk of members not being involved in the setting of service delivery objectives.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 All Service Plans will be subject to an equality impact assessment and any high priority implications will be summarised within the plans.

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

9.1 There are no relevant background documents to this report.



Environment & Economy

DIRECTORATE PLAN

April 2011 to March 2014

Contents

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1.0 FOREWORD AND INTRODUCTION

The Environment and Economy Directorate has a very varied remit covered by three Departments. It has an annual revenue budget in excess of £33 million and is responsible for significant annual capital expenditure.

The main purpose of the Directorate is to manage the built and natural environment in the Borough, to foster economic regeneration and to address the underlying causes of deprivation: problems of unemployment; worklessness; and lack of skills appropriate to the 21st century.

The Directorate Plan is designed to provide a strategic link with the Council's Corporate Plan. The Directorate is at the forefront of change within the Borough, as it helps drive forward both regeneration and waste management agendas. It will also be significantly affected by debate in the Liverpool City Region, particularly in respect of transport, regeneration and waste.

Of particular importance in the immediate future will be the need to manage the outcome of negotiations to secure a Joint Venture partner for the Daresbury Science and Innovation Campus; the translation of development at 3MG into good quality job opportunities for local residents; the further development of Widnes Town Centre; and the revitalisation of Halton Lea and Runcorn Town Centre. The anticipated outcome of the Public Inquiry into the Mersey Gateway Bridge will open up immense opportunities but will bring with it enormous demands to effectively manage a complex procurement process.



Dick Tregua
Strategic Director
Economy and Environment Directorate

2.0 KEY MESSAGES

Environment and Regulatory Services

The Change in national government and the current economic climate will provide opportunities and challenges for local government regulatory services over the next three years.

The current economic uncertainty presents a challenging trading environment for business and there is perception amongst businesses that regulation can potentially create financial burdens. However a recent report published by LBRO entitled *From the Business End of the Telescope: Perspectives on Local Regulation and Enforcement* suggests businesses value the advice and guidance issued by local regulatory services. The report recognises that this advice & guidance can contribute to business success and sustainability. Halton has a strong record of supporting businesses with regulation. 81% of businesses in the Borough that have been subject to inspection, report that they are satisfied with regulatory services (National Indicator 182). This places Halton BC in the top 20% nationally in terms of satisfaction with local regulatory services.

To ensure businesses can trade both profitably and compliantly, Halton is committed to providing free comprehensive advice on regulation to all businesses, particularly small and medium sized enterprises. We will continue to focus resources on areas of highest risk and ensure that legitimate businesses that want to trade compliantly are protected from those who will not or can not comply with the law.

Key areas of work for environmental health will include the production and implementation of the following statutory documents:

- Food safety and standards inspection and enforcement plan
- A health and safety at work plan
- A pollution control enforcement and inspection plan
- A review and assessment of local air quality
- An animal welfare enforcement and inspection plan

In addition the following Key areas of work will also be undertaken 2010-2013

- Implement the new National Food Hygiene Rating Scheme operated by the Food Standards Agency (FSA). Hygiene scores of all food premises in the Borough will be published. The scheme will reward compliant businesses and provide a non-regulatory incentive to non-compliant businesses.
- The Food and Health & Safety teams will address recommendations in Lord Young's review of health & safety law (*Common Sense, Common Safety 2010*) and work towards greater integration of food and health & safety inspections.

- Following recent government support of the Mersey Gateway, the Contaminated Land team will need to work closely with the Environment Agency and associated agencies prior and during construction to carry out risk assessments, site investigations and any required remediation work arising from contaminated land in the region of the Gateway.
- Following the declaration of Air Quality Management Areas in Halton by Environmental Protection, the service will continue to monitor and consult with stakeholders in order to produce an Air Quality Management Plan to improve air quality in these areas.
- Recent government proposals to change the delivery of public health services have yet to be formalised. It is proposed that local authorities will assume responsibility for public health & well being from PCT. It is crucial that Regulatory Services play a substantial part of this role given our current close collaboration and partnership work with the PCT. Major public health concerns such as obesity and smoking are already being addressed by projects undertaken by both partners: Development Control and Environmental Health are developing a Special Planning Document to limit the number of takeaways around schools; Environmental Health are working with the PCT to improve the nutritional quality of takeaway food in the Borough. Regulatory Services have the potential to improve the public health of the Borough alongside its regulatory role.

A key cross cutting task for the department will be to utilise powers presented in the Clean Neighbourhoods and Environmental Act to improve the quality of the local environment, by deterring litter, fly-tipping, fly-posting, graffiti and dog fouling; to require managers of land used by the public to remove litter and abandoned vehicles; and to enable local authorities to use enforcement powers to tackle poor environmental quality and anti-social behaviour.

The Council has committed significant investment to deliver enhanced kerbside recycling services, however, regardless of the systems that are implemented, the Council will only be successful in increasing recycling if it has the cooperation of the residents of Halton. Essential to achieving increased cooperation and participation is a raised awareness of waste related issues.

The Council's current Waste Strategy highlights the need for effective communications and awareness raising and during the life of this plan the Department will continue to develop and deliver comprehensive and targeted education and communications programs. The need to divert waste from landfill and increase recycling is likely to result in the implementation of initiatives or services designed to encourage higher levels of participation with the Council's services. Incentives and rewards for recycling will also be maintained that, together with improved community engagement activities, will encourage positive environmental behaviour amongst Halton's residents.

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 strengthening of enforcement measures will be required to underpin the Council's efforts to tackle environmental crime and nuisances. The Department now delivers a more coordinated approach to ensuring a cleaner, greener, safer environment and a continued emphasis will be the development and implementation of plans, strategies and policies to tackle, and deal effectively with the effects, of environmental crime and nuisance. During the life of this Plan, further coordination of departmental enforcement activities and joint working with key partners will be delivered.

There has been and continues to be a problem with recruiting staff across the professional regulatory domain which has the potential for affecting the Department's ability to deliver a challenging agenda. There is only a finite pool of available qualified labour to tap into and replacing staff members almost always involves poaching from neighbouring authorities.

Requirements to prepare sustainability appraisals and 'Appropriate Assessment' of the impact plans may have on the environment have increased project timescales for all planning documents. Similarly, tests of 'soundness' for the Local Development Framework (the replacement Unitary Development Plan) require considerably more public consultation and a wider and rigorous evidence base. Divisional resources have been switched to concentrate on the core strategy to meet government expectations, implement the Sustainable Communities Strategy and replace outdated UDP Policies. The Division will continue its commitment to the Growth Point for Halton, St. Helens and Warrington that aims to provide an additional 20% more housing in the Borough. These requirements put additional pressures on existing resources and again have the potential to impact upon service delivery.

The Council's success in securing 'Playbuilder' funding, of £1.121 million over a three year period, to develop play facilities in the Borough has placed extreme pressure on the Landscape Services Divisions Design and Development team who are charged with delivering the physical facilities aspect of the project. Revenue maintenance costs would have been an issue that may have derailed the 'Playbuilder' scheme but funding has been secured from the PCT for two additional Playground Maintenance Operatives. This funding is in place for a five-year period. The Council has made a commitment to the PCT to provide five new play facilities.

Employment, Economic Regeneration and Business Development

In presenting revised strategic objectives, at a departmental level, we want to:

- Develop performance indicators which reflect ‘the journey’ of skills development and learning, alongside a quality physical and business environment leading to the generation of employment opportunities;
- Measure success but have the right indicators to do this;
- Demonstrate in performance management terms that stimulating business growth, universal access to learning and the provision of a high quality built environment will have a dramatic impact on the quality of life of the community of Halton.

The Employment, Economic Regeneration, Employment and Business Development department has simplified these aims and objectives to focus departmental activities on: -

Halton – a place where people can learn and develop their skills to enable them to compete effectively in the jobs market;
Halton – a place with a high quality urban environment;
Halton – a place with a thriving business community

With a vision for the department as:-

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

Departmental Aims

- 1) To improve access to employment in the borough
- 2) To encourage Investment and Physical Regeneration in the borough

Departmental Objectives

- 1) To contribute to raising skills levels in the borough;
- 2) To contribute to increasing the number of Halton people in employment;
- 3) To generate investment in physical regeneration in the borough;
- 4) To manage the Council’s land and property portfolio in a safe, cost effective and fit for purpose condition.
- 5) To develop and implement prudent Strategic Asset Management

This will be achieved by: -

- widening participation in adult learning and skills.;
- offering a range of employability skills programmes and initiatives;
- regenerating derelict sites and brownfield land;
- encouraging entrepreneurship and self employment;
- optimising receipts from land and property disposals;
- maintaining a strategic approach to securing and maximising external funding.

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.

The Department will need to be aware of the following issues:-

- The Government appears to recognise that public sector capital investment on infrastructure is vital for economic recovery.
- The Benefits system is being reformed to 'make work pay'
- Personalised job training and support is being redirected to private sectors 'investors' who will expect a return on this investment.
- A reliance on 'Voluntary' Job Seeker Support.
- Recognition that family learning supports wider economic and social well-being measures.
- Focus on higher level skills and high(er) growth companies.
- Greater role for employers in providing and delivering their own in-house training.

Highways Transportation and Logistics

Mersey Gateway

The coalition government announced the results of its Comprehensive Spending Review on 20 October 2010 which approved funding for Mersey Gateway, subject to detailed funding proposals being confirmed by the Department for Transport (DfT). The outcome has established strong policy and funding support for the project. Further clarification from Ministers has confirmed that the £80m grant required to secure land and to pay compensation, including site clearance and remediation works, is included in the DfT budget for the next four years. The Council has also been advised that options for the remaining government funding contribution, including Private Finance Credits (PFI), are being assessed but these costs are likely to fall outside the spending review period and the DfT has requested revised estimates from the Council. The Council project team was invited to discuss funding options with DfT officials during November and December 2010 leading to a final funding agreement being proposed by the Department before the end of January 2011.

The project team is looking to secure the final confirmation of funding necessary to deliver a successful project and will urge Ministers to grant the approvals necessary so that we can commence procurement avoiding further delay. We have also been advised that the final preparations for a decision on the Planning Applications and Orders are now being undertaken. The project plan was amended based on the approvals to commence procurement in early 2011. The aim is to commence construction within two years of receiving the approvals from government.

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 in the coming years.

The HTL Department will be engaged with the Mersey Gateway Project Team in resolution of the procurement process, including approval of all design issues, to ensure that long term construction management and the impact on the borough's highways and transportation networks are adequately considered. This will place a significant demand on the Department's resources, possibly to the detriment of other services.

The de-linking of the SJB was a topic issue for the Urban Renewal PPB in 2008/09. The development of highway designs for de-linking on both sides of the river are tied closely into both the Sustainable Transport Strategy and the Regeneration Strategy. Proposals need to be consistent and taken forward in parallel with the development of policies under these strategies. It is anticipated that the Topic Group will be reconvened in 2011.

Local Transport Plan 3

2010 / 11 is the final year of both the current Local Transport Plan (LTP 2) and of the three-year transport capital settlement. Halton has been working closely with its Merseyside neighbours including Merseytravel on transport planning for the Liverpool City Region. Originally, it was intended that there would be a Joint third LTP (LTP 3) produced but a decision taken in 2010 means that there will now be separate LTPs for both Halton and Merseyside. LTP 3 will be developed to ensure that the transport services we provide meet the needs of residents and businesses and support the achievement of the Council's priorities, the Core Strategy, the Sustainable Community Strategy and the Merseyside MAA, as well as progressing initiatives in Halton that reduce transport's contribution to greenhouse gases.

SJB Complex Major Maintenance

Section 31 Primary Route Network (PRN) Grant for funding the increased programme of major bridge maintenance in the SJB Complex expires in March 2011. 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).

Parking

The Department continues to review the demand for on and off – street parking in the Borough. The parking situation in Runcorn town centre is now considered problematic by many businesses, and some nearby residential streets continue to experience problems. One of the proposals being considered to better deal with parking issues is the establishment of a Parking Partnership with private sector operators. The aim is to develop a parking strategy for the Borough. A study to consider the feasibility of the Council adopting its own parking enforcement powers has been completed and a decision on whether to proceed with an application will need to be made. A review of the Policy on Residents Only Parking Schemes will also be considered.

Development and Regeneration

Halton, along with Warrington and St Helens (Mid Mersey) was awarded Growth Point Status in 2008. As a round 2 Growth Point, this allowed the 3 Authorities to bid for funding which would unlock development sites or provide sustainable access to accelerate housing delivery. Unfortunately, due to Government cuts in funding, it has not been possible to provide any new or improved transport infrastructure in the Borough through the GHP although some revenue funding does remain that may enable a study of transport infrastructure to be undertaken.

The Department continues to be heavily involved in the transportation planning and highway infrastructure aspects of key commercial development schemes in the Borough's town centres and regeneration projects at 3MG, Widnes Waterfront and Daresbury SIC.

Flooding and Water Management

The Flood and Water Management Act received Royal Assent on 8th April 2010. The Act, together with the Flood Risk Regulations (2009), places significant new duties on Halton as a 'Lead Local Flood Authority' to prepare flood risk assessments, maps and Plans to manage flood risk across the Halton area. Strict timescales for delivery of the various responsibilities have been laid down by Defra/Environment Agency, which will have significant resource implications. Work is already underway on the preparation of a Surface Water Management Plan which together with other plans and strategies developed by our Partners, the Environment Agency and United Utilities, will inform the development of flood risk mitigation measures in the future.

Transport Asset Management

New accounting rules will require the adoption of a full asset management approach to Highway maintenance and management. Over the plan period, this will require further development of the assets inventory and the development of 'levels of service', together with policy and strategies for future maintenance and improvement, to enable the valuation of our highway assets.

Personalisation Agenda

The Personalisation agenda will enable vulnerable adults with complex needs including learning difficulties, physical and mental health issues to maintain an individualised budget and make their own decisions on what activities they partake in and how they will travel to those activities. This radical change is currently being planned for and comes into full effect from early 2011, this will pose many challenges and will require a different transport set-up to that currently being provided.

Accessibility Study

Transport consultants TAS Partnership and Richard Armitage Transport Consultancy were commissioned to produce a study into the ageing population problem and how this is likely to impact on transport over the short, medium and long term future. This has now been completed, results being that the demands on specialised transport in forthcoming years will be far higher than at present. Therefore a range of options have been received, which have been discussed with Health & Community Directorate, on how to best cater for this predicted additional demand for transport.

Transport Act 2008

The Transport Act 2008 has given Local Authorities and Integrated Transport Authorities greater powers with regards to the co-ordination of the local bus network. Authorities are now able to work within a partnership environment with the bus operators to develop Statutory Quality Bus Partnerships and Punctuality improvement Partnerships. Both the partnerships will ultimately improve access and the reliability of bus services but will also improve the frequency of services and also improve the coverage of the network within the borough. However there is a significant amount of work to be carried out to allow the partnerships to move forward.

3.0 FACTORS AFFECTING THE DIRECTORATE

The work of the Directorate is influenced in large part by external factors. Changes in Government could see alterations to the legislative framework upon which much of the work of the Directorate is based. The present economic climate has had a severe impact on the rate of development with consequential effects on, for example, the fee income arising from planning and building regulation fees. A reduction in public sector spending will affect the pace of regeneration and will necessitate a review of priorities to take account of any changes. It will also mean that the need to respond to opportunities will become even more critical.

Environment and Regulatory Services

The Better Regulation Executive (part of the Business Innovation and Skills Department) is likely to be retained by the current administration as will some functions of the Local Better Regulation Office (LBRO). The purpose of both organisations is to reduce the regulatory burden on business and ensure regulations are applied in a transparent and proportionate manner.

The six national priorities for enforcement set out by the Rogers Review in 2007 are:

- Air Quality including regulation of pollution from factories & homes
- Alcohol & entertainment licensing enforcement
- Hygiene of food premises
- Improving health in the workplace
- Animal & Public Health
- Fair Trading

As this government has retained the bodies overseeing these areas, it is likely these areas will remain a regulatory priority in forthcoming years. This government appears to be committed to furthering the *Better Regulation* agenda to ensure regulation and enforcement is consistent with 5 key themes:

1. Transparency
2. Consistency
3. Accountability
4. Proportionality
5. Targeted

The waste management agenda continues to move at a great pace and there remain powerful economic, environmental, legislative and policy drivers for continued change. 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 the ones that have the greatest financial impact upon the authority. The Department plans to increase the level of waste sent to landfill disposal, and minimise future cost increases, through a programme of waste reduction initiatives, delivering successful recycling services, implementing initiatives to encourage increased participation with the Council's recycling services and through the procurement of services for the long term treatment of residual waste.

In June 2010, the Secretary of State for the Department for Environment, Food and Rural Affairs (Defra) announced 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.

The Council had intended to carry out a full review of its own Waste Management Strategy in 2010, however, following the announcement from the Secretary of State, the Council agreed to undertake a review of its own Strategy once the full details of the Government's review were known. Preliminary results from the Government's review will be available in spring 2011.

Employment, Economic Regeneration and Business Development

Employment Learning and Skills

The overall context for Employment Learning and Skills was set out in the recent Comprehensive Spending Review which was published on 21st October. This confirmed changes in welfare and departmental spending which is set out in more detail below.

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 on 16th November 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 also states that the UK is currently weak in the vital intermediate technical skills that are increasingly important as jobs become more highly skilled and technological change accelerates.

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.

The strategy also reaffirms support for Adult and Family Learning for the period of the current spending review.

Information Advice and Guidance

Of equal note is the recent announcement of an all-age careers service whereby from April 2012 schools will be under a legal duty to secure independent and partial careers guidance.

The Schools White Paper will include 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 FE or employment.

Regarding Urban Renewal, the Local Growth White Paper published on 28th October 2010 sets out the Government's role in empowering locally driven growth, encouraging business investment.

An awareness and understanding of both the internal and external operating environments is a crucial aspect of business planning activity. There will inevitably be developments, opportunities / threats or emerging issues that will, or are likely to, impact on a directorate and the services that it provides over the life of the plan.

Highways Transportation and Logistics Department

Government Transport Policy and Funding

The transport capital settlement announced in November 2008 gave details of the indicative allocation for 2010/11. In June 2010 however, the Government announced funding cuts for transport in the 2010/11 financial year. This resulted in the following for Halton;

- Integrated Transport Block funding down from £1.787m to £1.325m, this represented a £442k or 25% cut;
- Road Safety Capital Grant cut by 100% or £75k;
- Road Safety Revenue Grant cut by £90k or 27%; and
- Primary Route Network funding cut by £440k.

The cuts in road safety funding are likely to not only have a significant effect upon Halton's ability to continue to contribute to the Cheshire Safer Roads Partnership (whose role included camera enforcement, for example) beyond March 2011 and certainly to the extent it has done in the past. It will also impact our own programmes for road safety, education, training and publicity. 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.

In his Comprehensive Spending Review (CSR) announcement in October 2010, the Chancellor pledged to make the tough choices that will allow us to maintain investment in new and existing infrastructure that will support a growing economy, while eliminating the structural deficit over the lifetime of the Parliament.

The key transport priorities of the Government for Transport are:

- Facilitating long-term sustainable economic growth; and
- Tackling carbon emissions.

These two priorities are based upon two of the five national transport goals/priorities of the previous Government.

However, the CSR has also confirmed that significant funding cuts for transport will become a reality. The DfT will reduce overall spending by 15% in real terms, making savings of 21% from its resource budget and an 11% reduction in capital spending. To support the localism agenda, DfT plans to carry out a radical simplification and reform of local transport funding, moving from 26 grant streams to 4 from 2011-12:

- a local sustainable transport fund (capital and revenue);
- major schemes (capital)
- block funding for highways maintenance (capital); and
- block funding for small transport improvement schemes; the 'Integrated Transport Block' (capital).

Details of block funding allocations to individual local authorities were awaited at the time of writing but at a national level block funding for highway maintenance will be down by around 20% over the next four years. As far as the Integrated Transport Block is concerned the DfT intends to provide over £1.3bn over four years for small transport improvements. However, this represents an average cut of 23% over the coming four year period and a reduction of around £1m since the beginning of LTP2. These cuts are 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 deliver the largest local authority transport project in the country.

The Government is establishing a £560 million Local Sustainable Transport Fund (LSTF) to challenge local authorities outside London to bid for funding to support packages of transport interventions that support economic growth and reduce carbon emissions in their communities as well as delivering cleaner environments and improved air quality, enhanced safety and reduced congestion. Consideration is being given to the possibility of a bid being submitted as part of the Mersey Gateway Project.

The Department for Transport is contributing around a third of the funding for the £1.4bn Regional Growth Fund. Bids for local transport schemes that unlock sustainable economic growth will be eligible for submission to this fund.

The Local Enterprise Partnerships will be responsible for bids to the Regional Growth Fund. It may be possible for Halton to access this Fund but this is yet to be determined.

From 2012/13, the DfT plans to make a reduction in the subsidy paid to bus operators (Bus Services Operators Grant or BSOG) by reducing the rate at which subsidy is paid by 20%. Halton will need to look carefully at the potential impacts of this but basically certain bus services may either not be provided or they will become more expensive for our communities. The potentially significant cuts to the Department's revenue budgets could likewise impact seriously on the provision of supported bus services and community transport provision in the borough.

The cost of street lighting energy is very susceptible to changes due to issues outside our control. In the main, there are year on year increases in price and this trend is expected to continue. Options are being investigated to reduce demand and our carbon footprint but the switching off of certain lights needs to be considered as a distinct possibility.

Finally, the Council itself faces huge cuts in its budgets and these will, in turn, mean similar cuts to Departmental budgets. These will definitely impact on the level of service we are able to provide to our customers.

4.0 ORGANISATIONAL INITIATIVES

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

Equality, Diversity and Community Cohesion

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

The Council 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.

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 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 and street lighting.

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.

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.

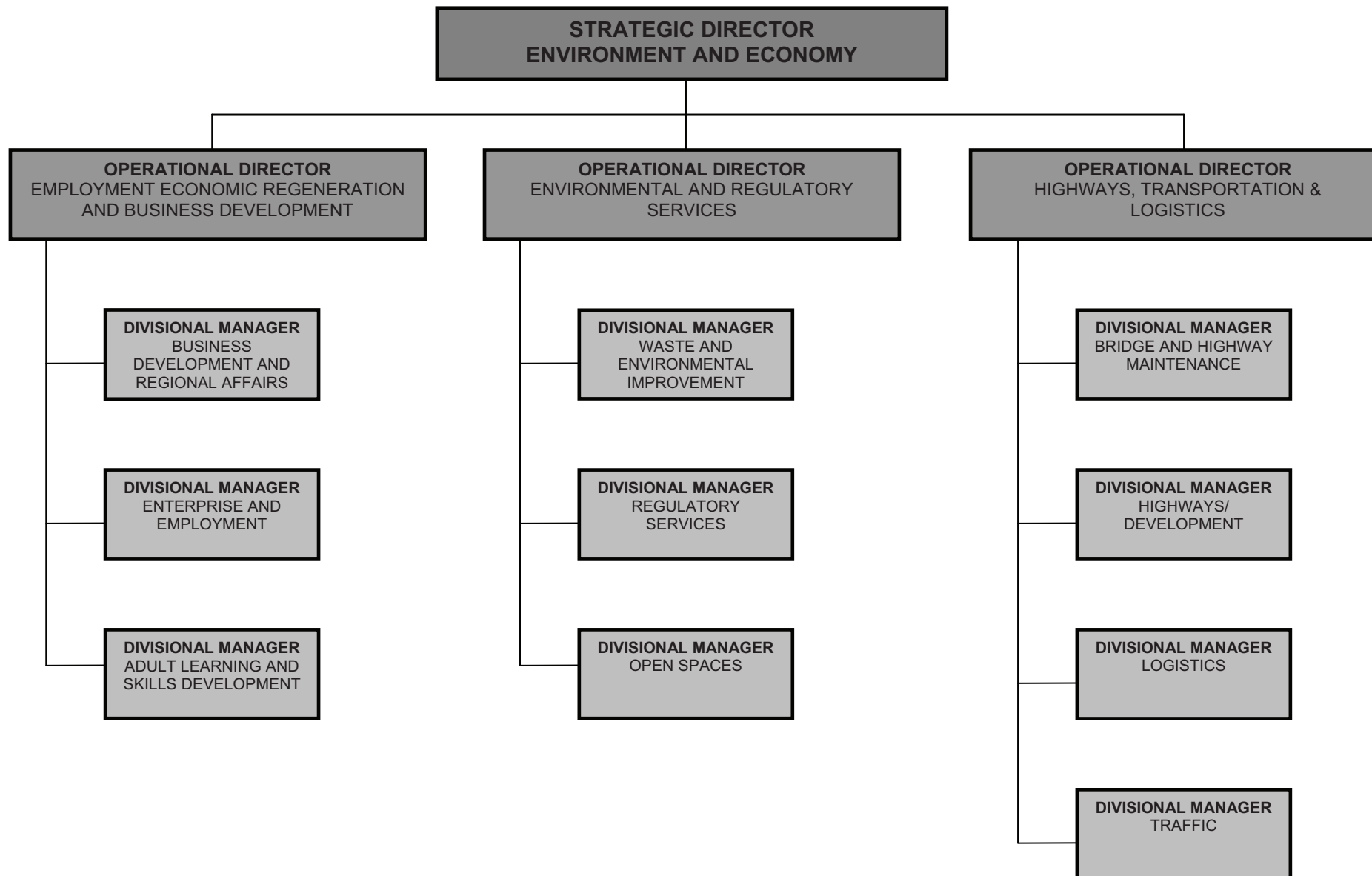
Risk Management

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

5.0 DIRECTORATE STRUCTURE



6.0 RESOURCES

The reorganisation of the Directorate involving the reduction in Departments from four to three but with the incorporation of both Property Services and External Funding and Regional Affairs into the Business Development and Regional Affairs Division, a modest movement of staff to ensure effective operation will be necessary. The Directorate's employees will be mainly concentrated in Rutland House and the Municipal Building. The two depots at Lowerhouse Lane and Picow Farm Road will remain the main focus for operational activities, including amongst others, maintenance of open spaces, refuse collection and community transport.

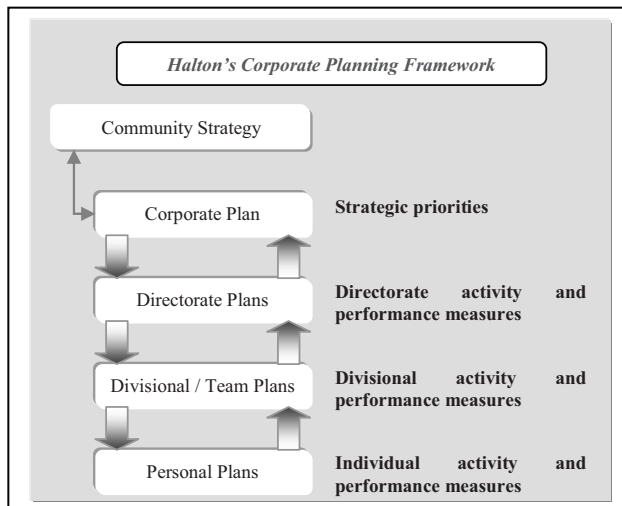
The Mersey Gateway Team will remain in its present location at Turnstone Park as it moves through the procurement phases of its work. Funding for the Mersey Gateway Team and the procurement of the Project will remain a significant resource issue during the duration of this plan. The other main financial issues remain the increasing costs of dealing with the Borough's waste through recycling and disposal. The effect of severe weather also has an impact on resources and in each of the last two winters, the cost of gritting and snow clearing has exceeded the budget allocation, whilst the longer term consequences of the adverse weather in terms of damage to the roads has also severely affected budget availability.

The way in which incidents of severe weather affects the operation and budget of the Directorate will be kept under close scrutiny.

7.0 BUSINESS PLANNING

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

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



Such plans, and the Quarterly 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. Employment, Economic Regeneration and Business Development

Service Objectives/Milestones/Performance Indicators: 2010 – 2013

Employment, Economic Regeneration & Business Development

Corporate Priority:	Employment, Learning & Skills
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Service Objective: EEB 2	Foster enterprise and entrepreneurship in order to grow an enterprise culture in Halton.					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> ▪ Launch expanded Enterprise Academy by Sep 2010 ▪ Deliver Enterprise Week programme by Nov 2010 ▪ Deliver expanded start up programme by Mar 2011 					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> ▪ Deliver Enterprise Week programme by Nov 2010 ▪ Deliver start up programme by Mar 2011 ▪ Secure funding for enterprise programme 11/12 by Jan 2011 					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Milestones dependent on securing funding 					
Risk Assessment	Initial	High	Responsible Officer	DM Enterprise & Employment	Linked Indicators	
	Residual	Medium				

Service Objective: EEB 3	Reduce unemployment/worklessness by assisting people to secure employment.					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> ▪ Deliver permitted work placements in council department by Oct 2010 ▪ Development of Employment Action Plans for each NM area by Jan 2011 ▪ Double the number of council apprenticeships (against 09/10 out turn) by Jan 2011 ▪ Finalise the Disabled and Carers Employment Strategy by Sep 2010 					
Key Milestone(s) (11/12)	<ul style="list-style-type: none"> ▪ Double the number of council apprenticeships (against 10/11 out turn) by Jan 2012 ▪ Secure future funding for HPIJ 					
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Double the number of council apprenticeships (against 11/12 out turn) by Jan 2013 					
Risk Assessment	Initial	High	Responsible Officer	DM Enterprise & Employment	Linked Indicators	

Corporate Priority:	Employment, Learning & Skills
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Service Objective: EEB 4	Raise workforce skill levels by reviewing and addressing the skills deficit in Halton					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> ▪ Develop Construction Investors' handbook by Dec 2010 ▪ Complete the Business Perceptions survey by Mar 2011 ▪ Develop Construction Investors' handbook by Dec 2010 ▪ Secure future of Halton Employment Partnership by Mar 2011 					
Key Milestone(s) (11/12)	▪ Milestones dependent on securing funding					
Key Milestone(s) (12/13)	▪ Milestones dependent on securing funding					
Risk Assessment	Initial	Medium	Responsible Officer	DM Adult Learning & Skills Development	Linked Indicators	
	Residual	Low				

Ref ¹	Description	Corp. Plan Priority	Halton 2009/10 Actual				Halton 2010/11 Target	Halton 2010/11 Actual	Halton Targets		
									11/12	12/13	13/14
Corporate Health											
There are presently no indicators of this type identified for the service											
Cost & Efficiency											
EEB LI18	Cost per job created and/or safeguarded to which the authority's inward investment promotional activity has made a significant contribution. (Audit Commission ECR18d)	CP4 AOF25		-	-	-			£140.0	£138.0	
Fair Access											
NI 153	Worklessness within the 25 most deprived LSOAs	CP4 AOF22	33.5%	-	-	-					
NI 146	Adults with Learning Disabilities in Employment	CP4 AOF22	28	-	-	-					
NI 150	Adults in contact with secondary mental health services in employment	CP4 AOF22		-	-	-					
Quality											
There are presently no indicators of this type identified for the service											

¹ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹	Description	Corp. Plan Priority	Halton 2009/10 Actual				Halton 2010/11 Target	Halton 2010/11 Actual	Halton Targets		
									11/12	12/13	13/14
Service Delivery											
EEB LI1 Previously ER PI 01	Number of local people into jobs	CP4 AOF22	374	-	-	-	300 (WNF ends)		Subject to funding	Subject to funding	
EEB LI2 Previously ER PI 02	Number of local people with disabilities into permitted/paid work	CP4 AOF22	38	-	-	-	75 (WNF ends)		Subject to funding	Subject to funding	
EEB LI3 Previously ER PI 03	Number of learners accessing adult learning provision	CP4 AOF20	1369	-	-	-	2041		2041	2041	
EEB LI4 Previously ER PI 04	Number of learner enrolments	CP4 AOF20	1683	-	-	-	3450		3450	3450	
EEB LI5 Previously ER PI 05	Number of inward investment enquiries per annum	CP4 AOF25	119	-	-	-	200		210	225	
EEB LI6 Previously ER PI 06	Inward investment enquiry conversion rate	CP2 AOF8	15.3%	-	-	-	11%		12%	13%	
EEB LI7 Previously ER PI 07	Contribution to the number of jobs created, as a direct result of the service/s being provided	CP4 AOF25	153	-	-	-	200		225	250	
EEB LI8 Previously ER PI 08	Contribution to the number of jobs safeguarded, as a direct	CP4 AOF25		-	-	-	150		150	150	

Ref ¹	Description	Corp. Plan Priority	Halton 2009/10 Actual				Halton 2010/11 Target	Halton 2010/11 Actual	Halton Targets		
									11/12	12/13	13/14
	result of the service/s being provided										
EEB L19 Previously ER PI 09	New business start-ups and self -employment starts	CP4 AOF25	154	-	-	-	125 (WNF ends)		90	90	
NI 163	Working age population qualified to at least Level 2 or higher	CP4 AOF22		-	-	-					
NI 171	Business growth rate	CP4 AOF25		-	-	-					

Area Partner National 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.

Ref	Description	Corp. Plan Priority	Halton 2008/9 Actual	2008/9 Quartiles (All England)			Halton 2009/10 Target	Halton 2009/10 Actual	Halton Targets		
				Top	Middle	Bottom			10/11	11/12	12/13
NI 151	Overall employment rate	CP4 AOF22, 21		-	-	-					
NI 152	Working age people on out of work benefits	CP4 AOF22, 21		-	-	-					
NI 161	Learners achieving a Level 1 qualification in literacy	CP4 AOF20		-	-	-					
NI 162	Learners achieving an Entry Level 3 qualification in numeracy	CP4 AOF20		-	-	-					
NI 164	Working age population qualified to at least Level 3 or higher	CP4 AOF22		-	-	-					
NI 165	Working age population qualified to at least Level 4 or higher	CP4 AOF22		-	-	-					

NI 166	Average earnings of employees in the area	N/a		-	-	-					
NI 172	VAT registered businesses in the area showing growth	CP4 AOF25	44.5	-	-	-					
NI 173	People falling out of work and on to incapacity benefits	CP4 AOF24		-	-	-					
NI 174	Skills gaps in the current workforce reported by employers	CP4 AOF21		-	-	-					

Community Services

Service Objectives/Milestones/Performance Indicators: 2011 – 2014

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Departmental Service Objectives

Corporate Priority:	A Healthy Halton
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Service Objective:	CS 1 - 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> 			Sport and Recreation Mgr
	<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> 			Sport and Recreation Mgr
	<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> 			Sport and Recreation Mgr
	<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> 			Sport and Recreation Mgr
	<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> 			Sport and Recreation Mgr
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ <i>Monitor and review all CS 1 milestones in line with three-year planning cycle. Mar 2013.</i> 			Operational Director (Community)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ <i>Monitor and review all CS 1 milestones in line with three-year planning cycle. Mar 2014.</i> 			Operational Director (Community)
Risk Assessment	Initial	Medium	Linked Indicators	CS2, NI8
	Residual	Low		

Corporate Priority:	Children & Young People in Halton Employment, Learning & Skills in Halton A Safer Halton Corporate Effectiveness & Efficient Service Delivery
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Service Objective:	CS 2 - 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 Mgr
	<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 Mgr
	<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 Mgr
	<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 Mgr
	<ul style="list-style-type: none"> ▪ <i>Develop proposals for a new Runcorn Library. Mar 2012. (AOF21 & 26)</i> 			Library Service Mgr
Key Milestone(s) (12/13)	<ul style="list-style-type: none"> ▪ Monitor and review all CS 2 milestones in line with three-year planning cycle. Mar 2013. 			Operational Director (Community)
Key Milestone(s) (13/14)	<ul style="list-style-type: none"> ▪ Monitor and review all CS 2 milestones in line with three-year planning cycle. Mar 2014. 			Operational Director (Community)
Risk Assessment	Initial	Medium	Linked Indicators	CS1, NI9, NI10, NI11
	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

Service Delivery

<u>NI 9</u> ²	% of adult population (16+) say they have used their public library service during the last 12 months.	46.8	47		N/A	N/A	N/A
CS 10 (Previously NI 10)	% of adult population (16+) who have visited a museum or gallery at least once in the past 12 months	N/A	N/A		N/A	N/A	N/A
CS 11 (Previously NI 11)	% of adult population (16+) that have engaged in the arts at least 3 times in the past 12 months.	N/A	N/A		N/A	N/A	N/A
<u>NI 8</u>	% of adult population (16+) participating in sport each week	22.13	23.02		24.02	N/A	N/A
NI 6 ³	Participation in regular volunteering	N/A	N/A		20.02	N/A	N/A
NI 7	Environment for a thriving third sector	N/A	29.7		N/A	N/A	N/A

¹ Key Indicators are identified by an **underlined reference in bold type**.

² Data is collected annually in December for NI 9, NI 10 and NI 11 as part of the Active Users Survey. It is no longer necessary to collect NI 10 since April 2010, as per Audit Commission Guidance; however, all three of these indicators will still be collected through the Active User Survey. NI 9 remains a key indicator and NI 10 and 11 have now been made local indicators CS10 and CS11.

³ NI 8 is an indicator from the Place Survey

Ref ⁴	Description	Halton 09/ 10 Actual	Halton 10/11 Target	Halton 10/11 Actual	Halton Targets		
					11/12	12/13	13/14
Quality							
CS 1	% Overall satisfaction of Library Users (Previously BVPI 118c & CL LI4) (3-yearly 2012)	95	97		97	97	N/A

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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.