



**Corporate Policy and Performance Board**

**Tuesday, 21 February 2012 6.30 p.m.  
Civic Suite, Town Hall, Runcorn**

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

**Chief Executive**

**BOARD MEMBERSHIP**

<b>Councillor Alan Lowe (Chairman)</b>	<b>Labour</b>
<b>Councillor Joe Roberts (Vice-Chairman)</b>	<b>Labour</b>
<b>Councillor Peter Browne</b>	<b>Conservative</b>
<b>Councillor Mark Dennett</b>	<b>Labour</b>
<b>Councillor Robert Gilligan</b>	<b>Labour</b>
<b>Councillor Chris Loftus</b>	<b>Labour</b>
<b>Councillor Angela McInerney</b>	<b>Labour</b>
<b>Councillor Ged Philbin</b>	<b>Labour</b>
<b>Councillor Norman Plumpton Walsh</b>	<b>Labour</b>
<b>Councillor Linda Redhead</b>	<b>Liberal Democrat</b>
<b>Councillor Kevan Wainwright</b>	<b>Labour</b>

*Please contact Ann Jones on 0151 906 3795 Ext. 1179 or e-mail [ann.jones@halton.gov.uk](mailto:ann.jones@halton.gov.uk) for further information.  
The next meeting of the Board is to be confirmed.*

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

**Part I**

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<b>1. MINUTES</b>	
<b>2. DECLARATION OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS)</b>	
<p>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.</p>	
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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:** Corporate Policy & Performance Board

**DATE:** 21 February 2012

**REPORTING OFFICER:** Strategic Director, Resources & Policy

**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:** Corporate Policy & Performance Board  
**DATE:** 21 February 2012  
**REPORTING OFFICER:** Chief Executive  
**SUBJECT:** Executive Board Minutes  
**WARD(s):** Boroughwide

**1.0 PURPOSE OF REPORT**

- 1.1 The Minutes relating to the Corporate Services Portfolio which have been considered by the Executive Board and Executive Board Sub are attached at Appendix 1 for information.
- 1.2 The Minutes are submitted to inform the Policy and Performance Board of decisions taken in their area.

**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.

**APPENDIX 1**

**Extracts of Executive Board and Executive Board Sub Committee Minutes that are relevant to the Corporate Policy and Performance Board.**

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**EXECUTIVE BOARD MEETING HELD ON 15 DECEMBER 2011**

<b>81</b>	<b>LOCAL GOVERNMENT PENSION SCHEME - POLICY DISCRETIONS AND STATEMENTS</b>
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The Board considered a report of the Strategic Director, Policy and Resources, on the Local Government Pension Scheme (LGPS) Policy Discretions and Statements.

The Board was advised that Halton employees (other than teachers), had an option to join the Cheshire Pension Fund, which was part of the LGPS. The scheme allowed for employers to exercise certain discretions and to publish those discretions in an annual scheme. The Council was required to publish an annual statement setting out which discretions it intended to adopt.

The Board noted that the Policy formed an integral element of the Council's overall approach to the management of its employees, and that it had been negotiated with the Trade Unions.

**RESOLVED:** That the LGPS Pensions Policy Discretions and Statements, contained in the attached scheme be approved, as in the case of augmentation, further detailed in the Staffing Protocol.

**EXECUTIVE BOARD MEETING HELD ON 26 JANUARY 2012**

<b>EXB 95</b>	<b>RISK MANAGEMENT – KEY DECISION</b>
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The Board considered a report of the Strategic Director, Policy and Resources on the Risk Management Policy (the Policy) and Strategic Risk Register (the Register) for 2012.

The Board was advised that the purpose of the Policy and the Register was to ensure that the Council maximised its opportunities whilst minimising and controlling risks in delivering its priorities. The Policy described the framework the Council operated under Risk

Management, which was linked to its performance management arrangements.

The Policy and the Register, attached to the report, had been reviewed and updated, with the process simplified in accordance with the Corporate Risk Management Policy, without losing any of the benefits of the old processes. The risks had been grouped in order of priority of risks under eight headings listed in the report. It was noted that briefings had taken place with Directorate Senior Management Teams, as part of the review process.

RESOLVED: That

- 1) the Policy and Register be approved; and
- 2) the Business Efficiency Board be asked to review the adequacy of arrangements for identifying and managing business risks, in accordance with the Council's Constitution.

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**EXECUTIVE BOARD SUB COMMITTEE MEETING HELD ON 26  
JANUARY 2012**

<b>75</b>	<b>DISCRETIONARY NON DOMESTIC RATE RELIEF</b>
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The Sub-Committee received a report of the Strategic Director, Policy and Resources which sought Members' consideration of an application for discretionary rate relief, under the provisions of the Local Government Finance Act 1988.

The Sub-Committee was advised that under the provisions of Section 47 of the Local Government Finance Act 1988, the Authority was allowed to grant discretionary rate relief to organisations that were either a Charity or a non-profit making organisation. This relief may also be awarded to community amateur sport clubs. A summary of the applications was outlined within the report and a list of the associated figures was included.

RESOLVED: That

- 1) under the provisions of Section 47, Local Government Finance Act 1988, discretionary rate relief be granted to the following organisations at the percentage indicated, for the period from 1<sup>st</sup> April 2011 or the commencement of liability, whichever was the later, to 31<sup>st</sup> March 2013:

Age Concern Mid Mersey	20%
Four Estates Limited	20%
Halton Credit Union Limited	100%
Halton Haven Hospice	20%
Halton Speak Out	20%
RSPCA, Warrington, Halton and St. Helens Branch	20%

- 2) in respect of the following organisations, it was also recommended that they should be granted discretionary rate relief for the backdated element of the charge from 1<sup>st</sup> April 2010 of the commencement or liability, whichever is the later:

Four Estates Limited	20%
Halton Credit Union Limited	100%

**REPORT TO:** Corporate Policy & Performance Board

**DATE:** 21<sup>st</sup> February 2012

**REPORTING OFFICER:** Strategic Director Policy and Resources

**PORTFOLIO:** Resources

**SUBJECT:** The People Plan (2012-2015)

**WARDS:** All

### **PURPOSE OF THE REPORT**

- 1.1 To seek the views of the Corporate Services PPB on the contents of the draft Council's People Plan 2012-2015.
- 1.2 To seek Corporate Services PPB approval for onward transition to the Executive Board.

### **2.0 RECOMMENDATION: That**

**(1) Corporate Services PPB support the implementation of the Council's People Plan 2012-2015, and**

**(2) The Executive Board be recommended to approve and adopt it.**

### **3.0 SUPPORTING INFORMATION**

- 3.1 Attached to this report is a copy of the draft People Plan (2012-2015) – Appendix A. This has been developed by the Organisational Development Group, chaired by the Strategic Director Policy and Resources, with membership from the 3 Directorates and including Trade Unions representation.
- 3.2 The current People Plan ran from 2009-2012. The Council has faced significant changes over this period and will continue to do so for the life of this next plan. It is important for it to have a Plan that is flexible and to respond to changing circumstances.
- 3.3 This Plan has also been developed as a result of key research and findings derived from The Staff Survey (2011) and the Workforce Profile (2011).
  - The Staff Survey: (Appendix B)  
Response Rates:  
Overall Response: 1240 = 46%  
Children & Enterprise: 269 = 38%  
Communities: 577 = 48%  
Policy & Resources: 319 = 42%  
Not declared: 75

Electronically completions: 785 = 63%  
Hard Copies completed: 455 = 37%

Comment: Highest overall response of all time / Number of return`s from Non-computer based staff – Highest of all time.

- The Workforce Profile:  
Overall Completion: 2287/2690 = 87%  
Children & Enterprise: 488/711 = 69%  
Communities: 1086/1214 = 89%  
Policy & Resources: 672/765 = 88%  
(41 respondents did not answer)  
Electronically completed: 1569 = 69%  
Hard Copies completed: 718 = 31%

Comment: The first time with any degree of certainty that the organisation has been able to fully map out its workforce profile.

The average Halton Employee:

- Permanent position
- Full time (ie. 37 hours)
- Length of service with HBC – 6 to 10 yrs
- Salary – HBC 4
- Female
- Age: 45-54
- Live within the Borough
- White British
- Without a disability
- Level 2 qualification

- 3.4 The People Plan consists of 4 Key Strategic Aims:
- \* Attract, Develop and Retain Excellent People
  - \* Excellence in Leadership and Management Development
  - \* Being an Excellent Employer
  - \* Promoting Organisational Excellence

Each Strategic Aim contains a number of objectives, a number of actions, a number of success measures, with linked outcomes and time scales.

The Plan will be monitored by the Organisational Development Group and as part of the evaluation process, a further Staff Survey will be carried out in 2015

#### **4.0 POLICY IMPLICATIONS**

- 4.1 The People Plan underpins key documents such as Halton`s Sustainable Community Strategy, Halton Council`s Corporate Plan and Directorate Plan`s in that it ensures that our workforce has the appropriate skill set to deliver the priorities identified in those documents.

- 4.2 There are specific links to national, regional and local drivers, such as 'Delivering through people, The Local Government Workforce Strategy 2010' (Local Government Association), 'Local Government Workforce Survey 2010' (Local Government Association), 'The Brilliant Local Authority of the Future' (KPMG, 2011), Halton Borough Council People Strategy (2009-2012), The Equality Act 2010 and the Public Sector Equality Duty 2011, National Minimum Data Set (NMDS) in Adult and Children's Social Care, Skills for Sustainable Growth Strategy, Department for Business, Innovation and Skills (2010) and the Staff Survey 2011 and Workforce Profile 2011.

## **5.0 OTHER IMPLICATIONS**

- 5.1 This People Plan has a number of key outcomes and in order to achieve them we will need to do the following:

- Maintain and up-date Workforce Profile
- Make appropriate links to Directorate Workforce Plan's
- Ensure continued investment in the workforce
- Devise and introduce a 'Talent Strategy'
- Introduce an Employee Recognition & Award Scheme
- Devise and introduce a 'Talent Pool'

## **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

### **6.1 Children and Young People in Halton**

Indirect implications in that the People Plan will be introducing a 'Talent Strategy', of which key elements will be of specific interest to the young people of Halton, namely 'The Apprenticeship Scheme', 'The Graduate Scheme' and 'The Volunteer Project'. It is envisaged that these people will help to form the workforce of the future and in doing so ensure that the organisation has in place a more balanced workforce.

### **6.2 Employment, Learning and Skills in Halton**

Critical to the success of this Plan will be ensuring that the Council has a workforce that are appropriately skilled and can respond to change effectively. Integral to this is the desire to increase the minimum level of qualification, as well as an expectation to lead by example in being the biggest employer within the Borough.

### **6.3 A Healthy Halton**

The People Plan highlights the need to be a 'Healthy Organisation', one which promotes the health of the workforce and which in turn also benefits the health of Halton employee's families and the wider community at large.

### **6.4 A Safer Halton**

No specific implications.

**6.5 Halton's Urban Renewal**

One of the key elements of the People Plan will be a desire to establish greater links with local businesses and education providers, thus ensuring that both the current and future workforce possesses the appropriate skills and knowledge to help to achieve this.

**7.0 RISK ANALYSIS**

7.1 There are no major risks associated with this proposed action. However, at a time of uncertainty, change, constant re-structuring, low morale amongst certain staff and with many of these factors being outside the control of the council, one could argue that simply doing nothing would pose an even bigger risk.

**8.0 EQUALITY AND DIVERSITY ISSUES**

8.1 The successful implementation of the People Plan will aid the Council in meeting the requirements of the Equality Act 2010 and the Public Sector Equality Duty 2011.

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

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

## **Foreword**

Halton Borough Council recognises that the success of its business is built upon the knowledge, expertise, and the commitment of its workforce.

The aim of the Council's People Plan is to place our workforce at the heart of the organisation as we recognise that this is our most valuable resource.

Given the current economic climate it is even more important that we have a workforce that are appropriately skilled and can respond to change effectively. Within these challenging and uncertain times it is most essential that the Council remains proactive and this People Plan is the vehicle to achieving this.

Integral to the success of this People Plan is a framework comprising of 4 Key Strategic Aims:

1. Attract, Develop and Retain Excellent People
2. Excellence in Leadership & Management Development
3. Being an Excellent Employer
4. Promoting Organisational Excellence

This Plan also strongly links to the wider demands of the organisation which includes The Equality Act 2010 and mandatory requirements such as the National Minimum Data Set (NMDS) Adult and Children's Social Care.

In conclusion the Council's People Plan will ensure that we support our workforce to be fulfilled, skilled and proud to work for Halton Borough Council.

**Councillor Mike Wharton**  
**Executive Board Member, Resources**

**David Parr**  
**Chief Executive**

## **Overview of the Key Strategic Aims**

### **1. Attract, Develop and Retain Excellent People**

- Workforce Profiling
- Introduction of a Talent Strategy
- Effective Succession Planning

### **2. Excellence in Leadership and Management Development**

- Promoting the Council's Vision through clear leadership and direction
- Managing change effectively and successfully
- Managing consistency across the organisation
- Developing effective Leaders and Managers
- Collaborative leadership in a partnership/multi agency context

### **3. Being an Excellent Employer**

- Open, honest and Transparent
- Striving to become a more Healthy Organisation:
- Employee Recognition and Award Scheme
- Become a more effective Learning Organisation
- Valuing and encouraging Equality & Diversity

### **4. Promoting Organisational Excellence**

- High performing and effective organisation/ promoting improvement.
- Embracing change and innovation
- Introduction of a Talent Pool

## **Key Strategic Aim 1: Attract, Develop and Retain Excellent People**

Working for Halton Borough Council can be both rewarding and challenging. Therefore it is important that the Council possesses a complete and thorough knowledge of our workforce profile ranging from total numbers through to age, gender breakdown and qualification achieved (see Appendix 1: Workforce Overview)

This key workforce data was initially acquired in the summer of 2011 and will be updated here on in on an annual basis.

Possessing this key workforce data will enable the Council to effectively attract, develop, and retain excellent people. This is vitally important if the Council are to have the workforce needed for the future and to compete in a rapidly changing labour market. Analysis of this data will also enable the Council to ensure a workforce that more closely representative of the local community by identifying emerging gaps and future skills shortages.

The council will strive to continuously develop our existing workforce, so that as many of them as possible reach their full potential, as well as attracting future employees through a career pathway. Furthermore the Council will continue to offer opportunities through a range of initiatives such as The Apprenticeships Scheme, The Graduates Programme and The Volunteer Project.

The vehicle to achieve all of these will be the Council's Talent Strategy (see below) thus ensuring a more proactive approach to succession planning.

### **Talent Strategy**

- Career pathway (Qualification and vocational routes) to support employees to make full use of their talents.
- Skills for the future/ Address recruitment challenges facing the organisation
- Attracting future employees from both within and outside the borough
- The Apprenticeship Scheme
- The Graduate Programme
- The Volunteer Project

**Key Strategic Aim 1: Attract, Develop and Retain Excellent People**

<b>Objectives</b>	<b>Action(s)</b>	<b>Success Measures</b>	<b>Outcomes</b>	<b>Time Scale</b>
<b>Workforce Profiling</b>	<ul style="list-style-type: none"> <li>• Maintain and up date a profile of the workforce</li> <li>• Electronic pro forma in place</li> </ul>	<ul style="list-style-type: none"> <li>• Data analysis to feed into Talent Strategy</li> <li>• Workforce pro forma updated on a regular basis</li> </ul>	<ul style="list-style-type: none"> <li>• Possess accurate, up to date and relevant workforce information</li> </ul>	Year 1
<b>Introduction of a Talent Strategy</b>	<ul style="list-style-type: none"> <li>• Multi skilling the workforce via the introduction of a Career Pathway, Apprenticeship Scheme, Graduate Programme, Volunteer Project</li> </ul>	<ul style="list-style-type: none"> <li>• Less of a skills shortage within the Council in key areas</li> <li>• Increased retention of the workforce</li> <li>• Increased interest across the age spectrum and from within the Borough in wanting to join the organisation</li> </ul>	<ul style="list-style-type: none"> <li>• Have a Career Pathway, Apprenticeship Scheme, Graduate Programme and Volunteer Project all in place</li> </ul>	Year 1 & Ongoing
<b>Effective Succession Planning</b>	<ul style="list-style-type: none"> <li>• Striving towards a workforce more reflective of the community</li> <li>• Respond to vacancy levels in skill shortage areas should they arise</li> <li>• Develop current workforce to reach their full potential</li> <li>• Closer links with education providers, Job Centre Plus etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased % of BME / younger employees / employees with a disability / an improved retention of young people</li> <li>• A reduction in vacancy levels in skill shortage areas</li> <li>• Increased % of workforce residing in the borough</li> <li>• Workforce with the appropriate skills set</li> </ul>	<ul style="list-style-type: none"> <li>• Workforce possess the right skills and knowledge to do the job</li> </ul>	Ongoing

## **Key Strategic Aim 2: Excellence in Leadership and Management Development**

The Council already possesses excellent leaders and managers.

Effective Leadership & Management Development is critical to ensure that the Council continues to exist in an environment in which the workforce are motivated, skilled and focused, that services are transformed, that key outcomes are delivered and that as a result the people of Halton benefit accordingly.

At this present moment in time clear leadership and direction is pinnacle in promoting the council, both to the workforce and the community it serves. This needs to be provided by elected members, senior management and all managers alike. This is particular prevalent in times of great change.

Managing change effectively is a key component of a successful manager/leader and critical to this is the ability to communicate effectively at all times. More than ever in the current economic climate it is crucial that the workforce is consulted on any change(s) effecting the organisation. This can be via both formal and informal means ie. 1 to 1's, structured supervision, team meetings or even an informal chat when making a drink.

The Council believe that leaders exist across the organisation in every post and are not restricted just to employees in management positions. The Council requires managers who are visible and who can provide inspiration and engaging leadership which will persuade the workforce to go the 'extra mile'. Equally important is the consistent application of the Council's policies across the organisation, thus ensuring that the workforce is managed in a fair and equal manner regardless of Directorate, Division or Team.

In terms of Management Development we will fully utilise Halton's Management Career Pathway, which caters for aspiring managers right through to senior managers. This also links to the concept of 'growing our own' and a firm commitment to developing the next generation of leaders and managers.

A new type of leader is emerging within a partnership/multi-agency context. The Council needs to develop this role further by ensuring the leaders and managers of the future possess the appropriate skills set and can work collaboratively across a range of partner organisations. This will also be pertinent to the role of the Elected Member, who in providing a crucial link between the council and the community, will help to enhance their existing skill set - in particular those of being a facilitator and enabler.

**Key Strategic Aim 2: Excellence in Leadership and Management Development**

<b>Objectives</b>	<b>Action(s)</b>	<b>Success Measures</b>	<b>Outcomes</b>	<b>Time Scale</b>
<b>Promoting the Councils Vision through clear leadership and direction</b>	<ul style="list-style-type: none"> <li>Elected members and management are clear about the vision and communicate this across the Council</li> </ul>	<ul style="list-style-type: none"> <li>Workforce retention rates improved (Workforce Profile 2015)</li> <li>Satisfaction rates have increased (Staff Survey 2015)</li> </ul>	<ul style="list-style-type: none"> <li>Workforce is aware of the vision of the Council and how their work contributes to the success of this</li> </ul>	Year 1 & Ongoing
<b>Managing change effectively and successfully</b>	<ul style="list-style-type: none"> <li>Encourage managers to use a variety of communication methods</li> </ul>	<ul style="list-style-type: none"> <li>The way change is implemented by the organisation is perceived favourable by the workforce (Staff Survey 2015)</li> <li>The workforce feeling empowered and supported through change (Staff Survey 2015)</li> </ul>	<ul style="list-style-type: none"> <li>Good practice of implementing change is shared across the organisation</li> </ul>	Ongoing
<b>Managing consistency across the organisation</b>	<ul style="list-style-type: none"> <li>Equip managers with skills set and knowledge of the organisation's policy and procedures</li> </ul>	<ul style="list-style-type: none"> <li>All workforce treated in the same manner in line with a 'one council' approach (Staff Survey 2015)</li> </ul>	<ul style="list-style-type: none"> <li>All managers treat their staff fairly and consistently</li> </ul>	Ongoing
<b>Develop effective leaders and managers</b>	<ul style="list-style-type: none"> <li>Actively promote a number of existing leadership and management initiatives i.e. competency framework, formal qualifications</li> </ul>	<ul style="list-style-type: none"> <li>Evidence of leadership and management potential being developed throughout the Council</li> </ul>	<ul style="list-style-type: none"> <li>Increased number of employees being promoted to managerial positions internally</li> </ul>	Year 1 & Ongoing
<b>Collaborative leadership in a partnership/multi-agency &amp; community context</b>	<ul style="list-style-type: none"> <li>Introduce a variety of learning interventions to equip managers with a range of new skills</li> </ul>	<ul style="list-style-type: none"> <li>Increased number of community/collaborative leaders within and outside the organisation</li> </ul>	<ul style="list-style-type: none"> <li>All managers and elected members are equipped with the necessary skill set to ensure achievement of partnership objectives</li> </ul>	Ongoing

### **Key Strategic Aim 3: Being an Excellent Employer**

The Council has a good reputation nationally, regionally and locally. This is borne out by the many surveys and external assessments which continue to be positive for the Council.

Today's working environment places high expectations on employees in terms of increased efficiency and effectiveness and so the Council recognises that a combination of benefits, flexibility in working patterns and support in achieving a healthy balance between work and home/family life are vital in attracting and retaining the calibre of employees needed to deliver outstanding services.

The Council are currently facing extraordinary challenges and demands with many factors existing outside the organisation's control. That said, the Council will make every effort to ensure that all our employees are treated in a fair, open and honest manner. In return the Council expects the workforce to remain committed and professional at all times. '*The Organisational Development Charter*' explains these roles and responsibilities more fully (See back cover).

Being an 'Excellent Employer' highlights the need to be a '*Healthy Organisation*' one which promotes the health of the workforce and in turn also benefits the health of their families and the wider community. Often referred to as Employee well being, this ensures that all employees enjoy a healthy balance between work and home life, recognising that balance means different things to different people at different times. Creating the right work-life balance is about adjusting working patterns so that everyone, regardless of age, race, disability, gender, sexual orientation, religion or belief is able to combine work with their other responsibilities, aspirations and wishes whilst continuing to meet the needs of the organisation. Gaining a work-life balance is not about working less – it is about how, when and where individuals work.

As an employer, the People Plan will ensure that we engage with our workforce in a meaningful way to enable every employee to help shape the direction of the organisation, be fulfilled by their work and be connected to the community we serve. It is proposed that the soon to be introduced *Employee Recognition and Award Scheme* will reinforce this ideal.

In order to ensure that our workforce possesses the right skill set in order to face both current and future challenges it is essential that the organisation continues to develop as a '*Learning Organisation*'. In short this means that we provide continuous learning opportunities and use learning to reach key goals.

The benefits of getting this right will ensure that as an organisation we:

- maintain levels of innovation and remain competitive
- are better placed to respond to external pressures
- improve quality of outputs at all levels

As the largest employer in the borough the Council take its responsibility seriously in terms of leading by example and ensuring that the workforce is truly representative of the community it serves. To this end the Council remains committed to these principles and to the importance of Equality and Diversity.

### **Key Strategic Aim 3: Being an Excellent Employer**

<b>Objectives</b>	<b>Action(s)</b>	<b>Success Measures</b>	<b>Outcomes</b>	<b>Time Scale</b>
<b>Open, honest and Transparent</b>	<ul style="list-style-type: none"> <li>The Organisational Development Charter developed and adopted by the workforce</li> </ul>	<ul style="list-style-type: none"> <li>More open, honest and transparent as indicated in the satisfaction levels of the Staff Survey 2015</li> </ul>	<ul style="list-style-type: none"> <li>The workforce and the Council are each aware of their responsibilities and are committed to the Organisational Development Charter</li> </ul>	Year 1
<b>Striving to become a more Healthy Organisation</b>	<ul style="list-style-type: none"> <li>Update and re-launch the Family, Friendly, Flexible Benefits Package</li> <li>Better education of initiatives available</li> </ul>	<ul style="list-style-type: none"> <li>Increase % of workforce working flexibly via 'agile working' i.e. equipping staff with the resources to undertake the job in a more flexible way</li> <li>Reduced sickness absence</li> </ul>	<ul style="list-style-type: none"> <li>Workforce have a greater awareness of the range of benefits on offer</li> </ul>	Year 1 & Ongoing
<b>Employee Recognition and Award Scheme</b>	<ul style="list-style-type: none"> <li>Employee Recognition and Award Scheme devised</li> </ul>	<ul style="list-style-type: none"> <li>The introduction of an Employee Recognition &amp; Award Scheme</li> </ul>	<ul style="list-style-type: none"> <li>Recognising and valuing workforce contributions</li> </ul>	Year 1
<b>Become a more effective Learning Organisation</b>	<ul style="list-style-type: none"> <li>Introduction of a Talent Strategy and Talent Pool</li> <li>Sharing results of the Staff Survey 2011</li> </ul>	<ul style="list-style-type: none"> <li>More of the non-qualified workforce skilled to a minimum of level 2 qualification within the Qualifications Credit framework</li> <li>Increased % of the workforce who have gained promotion</li> <li>Increased % of employees undertaking regular supervision and annual EDR (Staff Survey 2015)</li> </ul>	<ul style="list-style-type: none"> <li>Successful implementation of a Talent Strategy and Talent Pool</li> <li>Managers embracing Supervision/EDR concept more fully</li> </ul>	Year 1 & Ongoing
<b>Valuing and encouraging Equality and Diversity</b>	<ul style="list-style-type: none"> <li>Encourage more people to attend the Equality &amp; Diversity courses</li> <li>Ensure that everything the council undertakes is equality impact assessed</li> </ul>	<ul style="list-style-type: none"> <li>Our workforce more representative of the community it serves – as indicated by workforce profile and staff survey 2015</li> </ul>	<ul style="list-style-type: none"> <li>Meeting the requirements of the Equality Act 2010 and the Public Sector Equality Duty 2011</li> </ul>	Ongoing

## Key Strategic Aim 4: Promoting Organisational Excellence

The People Plan is integral to achieving and maintaining organisational excellence. This is particularly pertinent within the current economic climate, uncertain and challenging times and the growing need 'to do more with less'. This in itself places great emphasis on having a skilled workforce that can respond not only to current challenges but to those of the future as well.

The council have transparent and workable processes in place to ensure that all employees are clear about what is expected of them and how their performance and effectiveness will be measured both internally and externally. This takes the form of audits, inspections and various surveys, such as the 2011 Staff Survey which indicated that the workforce believed that the Council is a good employer, as well as public surveys which state that the Council provides excellent services.

The People Plan will underpin our ambition to continue to be a high performing and effective organisation. In order to do this the Council will actively encourage the workforce to come forward with innovative and creative ideas. This does not only help to respond to future services, but ensures that the Council will remain at the forefront of new and emerging trends. Examples of this include the planned inclusion of Public Health and the increase of 'agile working'.

Wider to the organisation is the work the council does in supporting the Voluntary, Faith and Community Groups. The People Plan advocates that the Council continues to build upon the progress to-date and in doing so ensure that it promotes stronger communities with a sense of cohesion, which in turn promotes excellence throughout the Borough.

In the future the Council will need to develop the flexibility and culture in a manner that will enable one to deploy skills and knowledge where they are needed most and which maybe outside their current job role and Directorate. To this end we are going to create a '**Talent Pool**' capturing the skills and knowledge of willing employees who through joint agreement by all parties maybe deployed to other parts of the Council that are in greater need, thus breaking down Directorate silos and promoting a 'One Council' approach.

The '**Talent Pool**' could also be a forum for those of the workforce who may find themselves 'at risk' but nevertheless possess an invaluable skills set that could be utilised else where within the organisation e.g. Prince 2 Project Management Qualification and Coaching and Mentoring Qualifications.

In addition it could be used as a mechanism to re-skill, re-train and possibly re-deploy individuals wherever needed.

### **Talent Pool**

- Utilising the skills of the workforce more effectively across the organisation
- Promotes a 'One Council' ethos
- Provides an opportunity to re-skill, re-train and re-deploy
- Ensuring that the Council continues to value its workforce

**Key Strategic Aim 4: Promoting Organisational Excellence**

<b>Objectives</b>	<b>Action(s)</b>	<b>Success Measures</b>	<b>Outcomes</b>	<b>Time Scale</b>
<b>High performing and effective organisation/ promoting improvement</b>	<ul style="list-style-type: none"> <li>• Providing a range of opportunities for the workforce to come forward with ideas, both within the Council and in a community context throughout the borough</li> </ul>	<ul style="list-style-type: none"> <li>• Level of organisational performance has improved (surveys, audits and inspections)</li> <li>• Levels of staff motivation has increased as indicated by the Staff Survey 2015</li> </ul>	<ul style="list-style-type: none"> <li>• A number of successful initiatives implemented</li> <li>• Closer working with Volunteers, Faith &amp; Community Groups</li> </ul>	Year 1/2
<b>Embracing change and innovation</b>	<ul style="list-style-type: none"> <li>• Equip the workforce with the appropriate skill set to embrace change and innovation</li> </ul>	<ul style="list-style-type: none"> <li>• Creating and promoting a culture of continuous improvement</li> <li>• Workforce more receptive to change and innovation</li> <li>• More productive workforce</li> </ul>	<ul style="list-style-type: none"> <li>• Workforce more equipped to implement new ways of working quicker ensuring organisational excellence</li> </ul>	Ongoing
<b>Introduction of a 'Talent Pool'</b>	<ul style="list-style-type: none"> <li>• Create and develop a 'Talent Pool'</li> </ul>	<ul style="list-style-type: none"> <li>• This concept is supported and embraced by all</li> <li>• Opportunities provided to re-skill, re-train and or re-deploy where required</li> <li>• Increased levels of satisfaction across the workforce (Staff Survey 2015)</li> <li>• 'One Council' approach fully embraced</li> </ul>	<ul style="list-style-type: none"> <li>• The skills of the workforce utilised more effectively across the organisation</li> </ul>	Year 1 & Ongoing

**Appendix A: Workforce Overview 2011**

2287 staff completed in total.

%'s reported are valid percents – from the number who responded to a question not the overall response.

**Directorate**

	Number	%
Children and Enterprise	488	21.7
Communities	1086	48.4
Policy and Resources	672	29.9

2246 answered      41 respondents did not answer this question

**Employee Status**

	Number	%
Permanent	1968	86.9
Temporary / Fixed Term	210	9.3
Casual	79	3.5
Secondment	8	0.4

2265 answered      22 respondents did not answer this question

**Employment type**

	Number	%
Full time i.e. 37 hours	1365	60.6
Part time i.e. up to 30 hours	781	34.7
Reduced hours	32	1.4
Casual	74	3.3

2252 answered      35 respondents did not answer this question

**Length of service**

	Number	%
Less than 2 years	201	9
2 - 5 years	475	21.2
6 - 10 years	665	29.6
11 - 15 years	423	18.9
16 - 20 years	176	7.8
21 - 25 years	155	6.9
26 - 30 years	72	3.2
31 years +	76	3.4

2243 answered      44 respondents did not answer this question

**Salary**

	Number	%
HBC 1	247	12.1
HBC 2	207	10.1
HBC 3	227	11.1
HBC 4	282	13.8
HBC 5	231	11.3
HBC 6	238	11.6
HBC 7	222	10.8
HBC 8	134	6.5
HBC 9	77	3.8
HBC 10	61	3
HBC 11	54	2.6
Higher than HBC 11	67	3.3

2047 answered      240 respondents did not answer this question

**Gender**

	Number	%
Male	632	27.7
Female	1638	71.8
Prefer not to say	11	0.5

2281 answered      6 respondents did not answer this question

**Marital Status**

	Number	%
Single	463	20.4
Married	1284	56.6
Civil Partnered	20	0.9
Co-habiting	206	9.1
Divorced	148	6.5
Separated	36	1.6
Widowed	38	1.7
Prefer not to say	75	3.3

2270 answered      17 respondents did not answer this question

**Age Group**

	Number	%
Under 18	6	0.3
18 - 24	70	3.1
25 - 34	416	18.5
35 - 44	576	25.6
45 - 54	720	31.9
55 - 64	422	18.7
65+	44	2

2254 answered      33 respondents did not answer this question

**Religion**

	Number	%
No religion	431	19.2
Buddhist	8	0.4
Christian (all denominations)	1582	70.5
Hindu	7	0.3
Jewish	2	0.1
Muslim	3	0.1
Other	47	2.1
Prefer not to say	163	7.3

2243 answered      44 respondents did not answer this question

**Sexual Orientation**

	Number	%
Bisexual	12	0.6
Gay Man	8	0.4
Lesbian	7	0.3
Heterosexual	1903	88.3
Prefer not to say	224	10.4

2154 answered      133 respondents did not answer this question

**Where you live**

	Number	%
Within the Borough	1568	70.3
Outside of the Borough	663	29.7

2231 answered      56 respondents did not answer this question

**Disability**

	Number	%
Yes	74	3.7
No	1855	93.1
Prefer not to say	64	3.2

1993 answered      294 respondents did not answer this question

**Ethnic Group**

	Number	%
British	2173	95.7
Irish	14	0.6
White other please tell us in the box below	29	1.3
Indian	3	0.1
Pakistani	1	0
Bangladeshi	1	0
Chinese	5	0.2
Caribbean	2	0.1
African	1	0
Black other please tell us in the box below	1	0
White & Black Caribbean	4	0.2
White & Black African	3	0.1
White & Asian	3	0.1
Mixed other please tell us in the box below	2	0.1
Other ethnic group please tell us in the box below	2	0.1
Prefer not to say	26	1.1

2270 answered      17 respondents did not answer this question

**Level of qualification**

	Number	%
1	97	4.5
2	488	22.8
3	457	21.3
4	108	5
5	215	10
6	319	14.9
7	296	13.8
8	5	0.2
1 2 3	16	0.7
88	143	6.7

2144 answered      143 respondents did not answer this question

**Other qualifications**

	Number	%
First Aid	281	12.3
IT qualification	169	7.4
Coaching / Mentoring	147	6.4
Teaching	126	5.5
Other please tell us in the boxes below	124	5.4
Nursing / Care work	121	5.3
Catering	108	4.7
Social Work	103	4.5
HGV, Agricultural or other driving licence (please	73	3.2
Counselling	71	3.1
Languages	34	1.5
Occupational Therapy	4	0.2

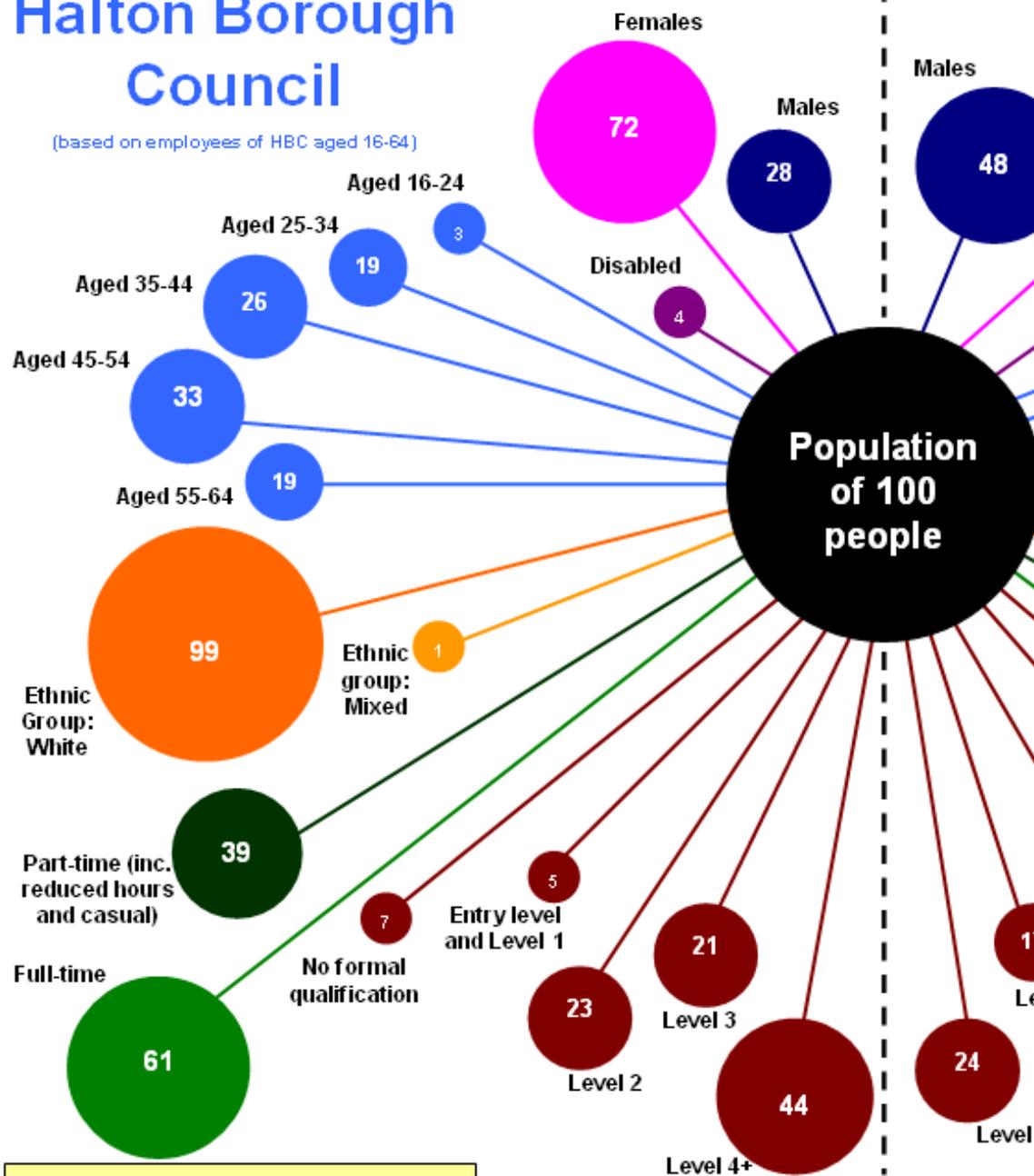
Multiple choice question - did not have to be answered

DRAFT

Comparison of Halton Borough Council's workforce (from the Workforce Profile 2011) to the overall profile for the Borough of Halton...

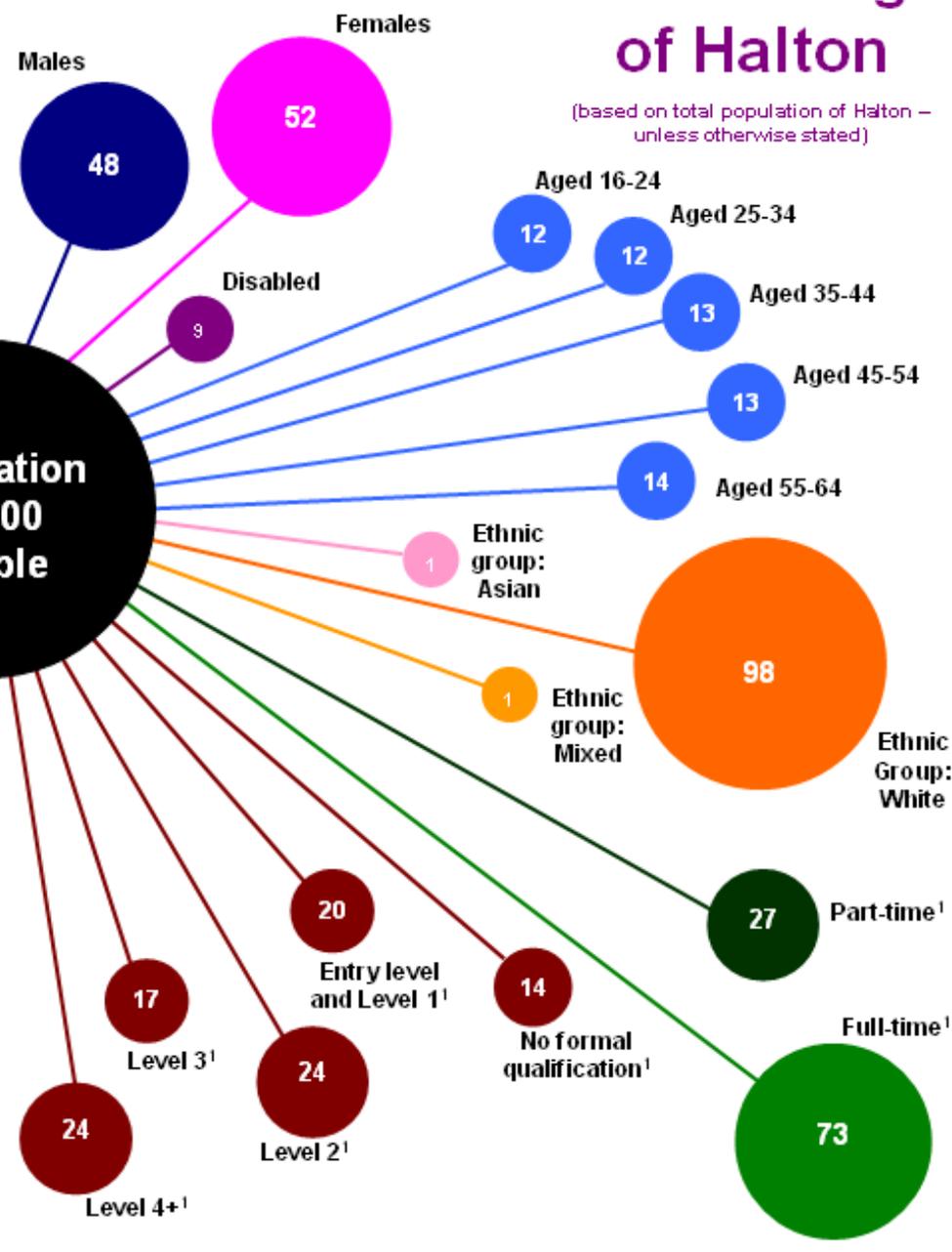
## Halton Borough Council

(based on employees of HBC aged 16-64)



## The Borough of Halton

(based on total population of Halton – unless otherwise stated)



<sup>1</sup> Figures are provided as a breakdown of the 16-64 population

## Halton Borough Council `s Organisational Development Charter (Back Cover)

<b>What you can expect from Halton B.C. as an Employer</b>	<b>What Halton B.C. expect from you in return as an Employee</b>
Opportunities provided to influence and contribute ideas about how things could be changed for the better at individual team or organisational level's.	To actively contribute, participate and suggest creative and innovative ideas.
Ensure that you have an awareness and understanding of the organisation's vision, priorities and key objectives.	To adhere and support the organisation's vision, priorities and objectives and understand how your work contributes to the achievement of these.
To be treated with respect, fairness, dignity and honesty.	To treat colleagues and customers with respect and honesty and to be friendly, helpful and attentive at all times.
Give praise and recognise a job "well done".	Work diligently, be self motivated productive and effective.
A safe work environment which will provide you with the means to work effectively and efficiently.	To treat your working environment with respect and beware of Health & Safety policies and procedures.
Friendly, flexible policies are in place which helps and ensures that every employee achieves a healthy work/life balance.	To achieve and maintain a healthy work/life balance and at the same time ensuring that the needs of the service are paramount at all times.
Opportunities provided to take part in making decisions that effect how you do your job.	A commitment to actively participate and take ownership in this process.
Provide a thorough and professional induction on joining the organisation, transferring position, or on promotion.	To fully participate and engage in this process.
Opportunities provided to take part in regular team meetings, 1 to 1's with line manager and be updated and informed through many different and wide-ranging mediums.	To actively participate in this process.
Have an annual Employee Development Review (EDR) / annual appraisal during which your objectives for the coming year will be agreed, as well as Learning & Development needs.	To recognise that an EDR is a 2 way process and to take full responsibility in preparing, completing and implementing the agreed actions. Have a desire to fulfil one's potential.
A strong commitment to personal development ensuring that everyone, where appropriate, has access to learning opportunities which support personal development and growth.	To take full advantage of learning & development opportunities and to transfer the learning readily back into the workplace.



# Halton Borough Council Staff Survey - July 2011

## Halton Borough Council Results

**7 out of 10**

stated they are satisfied with Halton Borough Council as an employer

**37%**

of respondents are dissatisfied with job security

**82%**

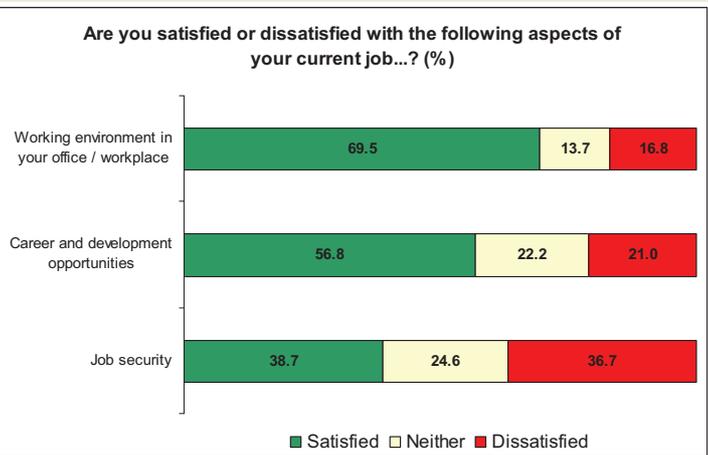
say they are 'treated with fairness and respect'

**One Third**

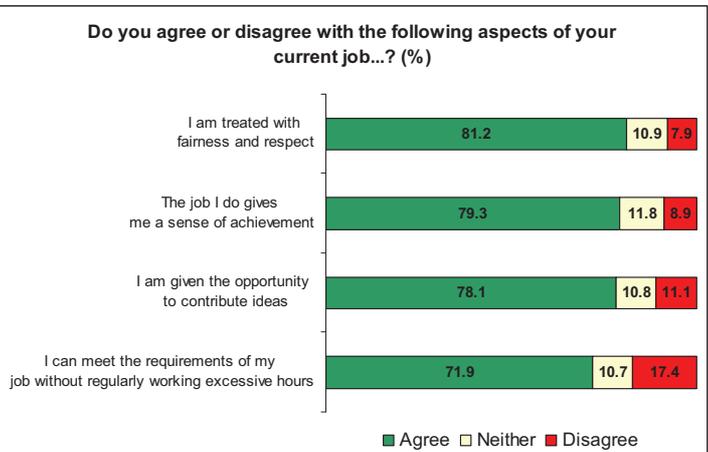
of staff said morale within their team has 'changed for the worse'

### General Job Satisfaction

- 7 in 10 respondents are satisfied with working conditions in their office / workplace.
- One fifth of respondents are dissatisfied with career and development opportunities.
- Approximately 37% of respondents are dissatisfied with job security.

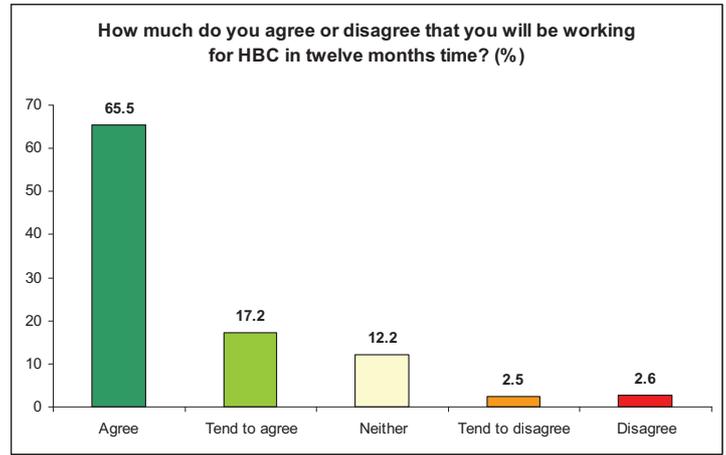


- Approximately 8 out of 10 respondents stated that they are 'treated with fairness and respect' (81.2%), and the job they do 'gives me a sense of achievement' (79.3%).
- Over three quarters of respondents stated that they are given the opportunity to contribute ideas.
- 17.4% of respondents stated they cannot meet the requirements of their workload without working excessive hours.

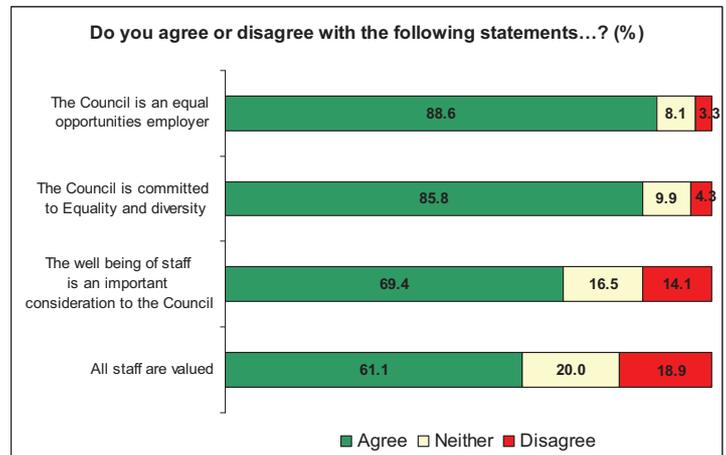


1236 members of staff completed the staff survey 2011. Response rate 45.9% based on 2690 staff. Please email [research@halton.gov.uk](mailto:research@halton.gov.uk) for further information.

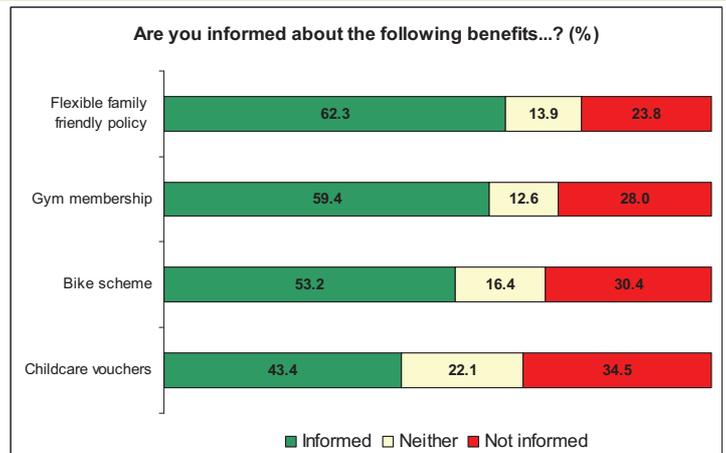
- About 8 in 10 respondents (82.7%) stated that they agree they will be working for Halton Borough Council in twelve months time.



- Approximately 90% of respondents stated that 'the Council is an equal opportunities employer' and 85.8% of respondents stated that 'the Council is committed to equality and diversity'.
- 70% of respondents stated that they believe 'the well being of staff is an important consideration to this Council'.
- Just under one fifth of respondents disagree that 'all staff are valued'.



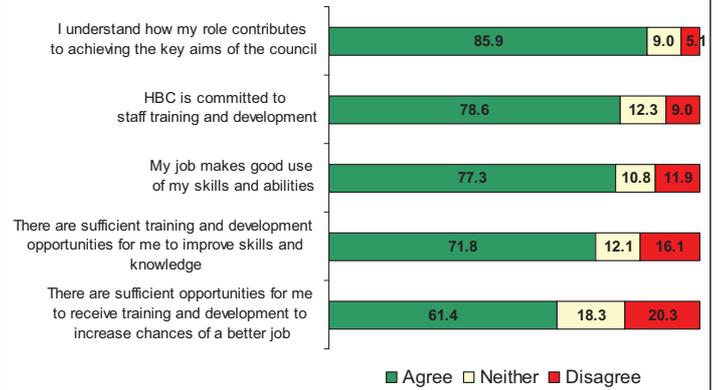
- Just under one quarter of respondents stated that they are not fully informed of the 'flexible family friendly policy' (23.8%).
- Approximately 30% of respondents stated that they are not fully informed of the 'reduced gym membership' (28%) or the 'bike scheme' (30.4%).
- Over a third of respondents stated that they are not fully informed of the childcare voucher scheme.



**Knowledge, skills and achievement**

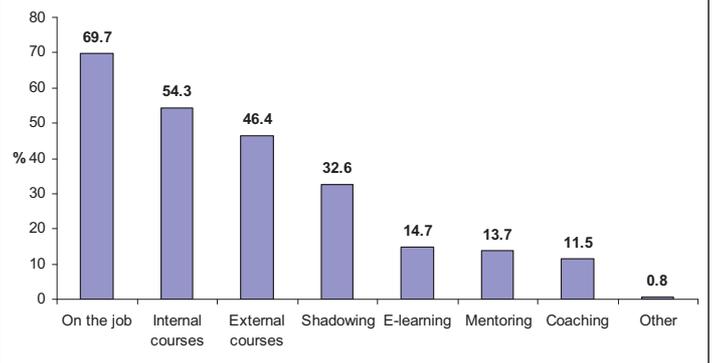
- Over four fifths of respondents stated that they ‘understand how their role contributes to achieving the key aims of the Council’.
- Over three quarters of respondents stated that ‘HBC is committed to staff training and development’ (78.6%) and that their job ‘makes good use of my skills and abilities’ (77.3%).
- One fifth of respondents disagreed that there are ‘sufficient opportunities to receive training and development to increase chances of a better job’.

**Do you agree or disagree with the following statements...? (%)**



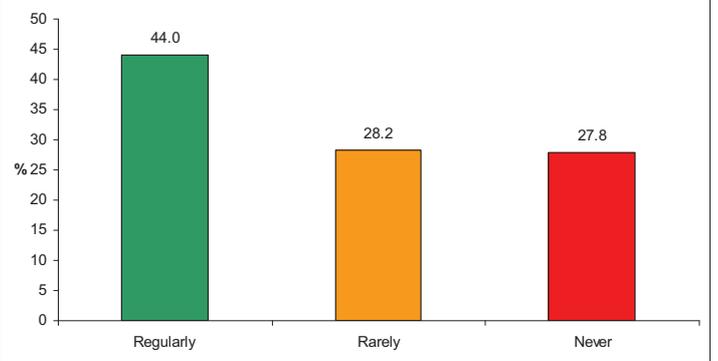
- The three most preferred ways of learning new skills for respondents are:
  - On the job (69.7%)
  - Internal courses (54.3%)
  - External courses (46.4%)

**What are your preferred ways of learning new skills for your current job? (%)**



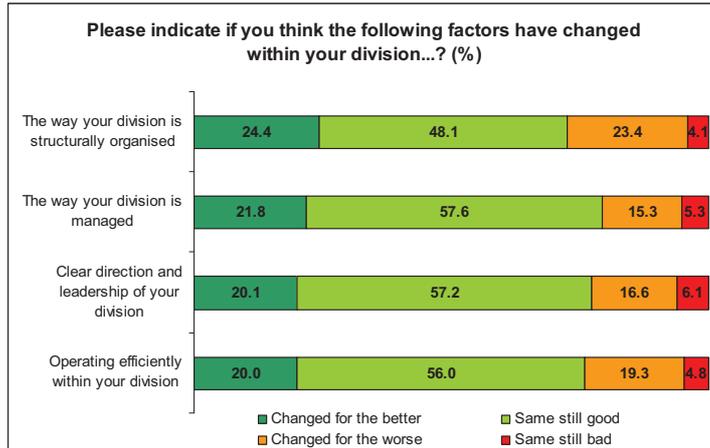
- Over two fifths of respondents (44%) stated that they have ‘regular’ formal one-to-one meetings with their line manager.

**How often do you have formal one-to-one meetings with your line manager? (%)**

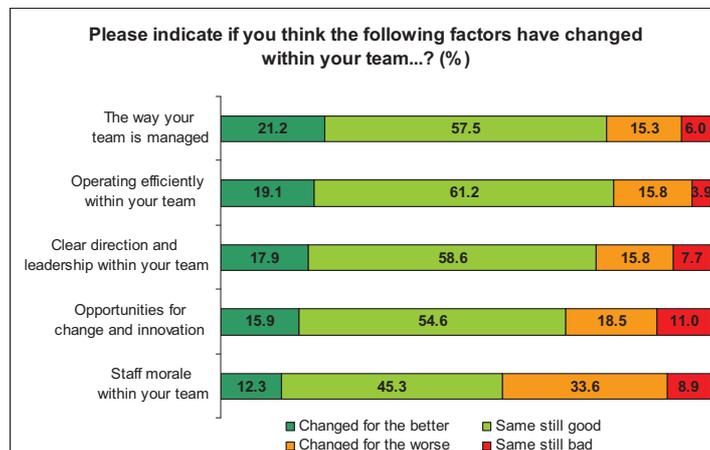


## Organisation

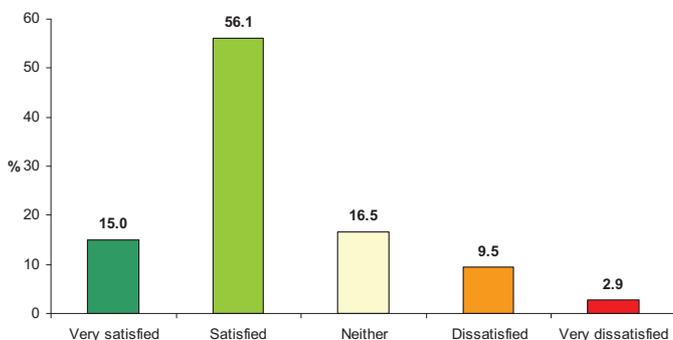
- One quarter of respondents (24.4%) stated that the way their division is structurally organised has 'changed for the better'. However similarly, 23.4% of respondents stated that this has 'changed for the worse'.
- One fifth of respondents stated that operating efficiently within your division has 'changed for the better'. However another 19.3% stated that this has 'changed for the worse'.



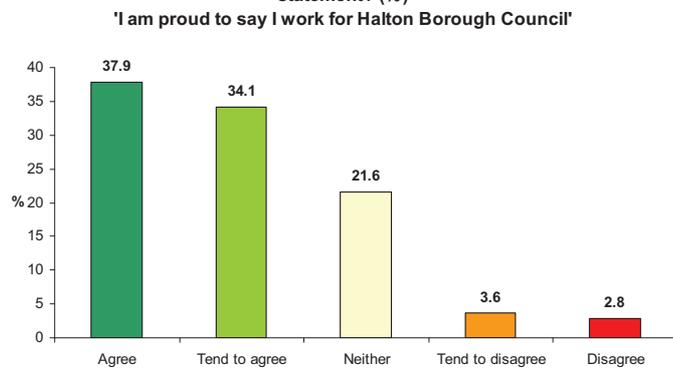
- Approximately one fifth of respondents stated that the way their team is managed (21.2%) and operating efficiently within their team (19.1%) has 'changed for the better'.
- One third of respondents stated that staff morale in their team has 'changed for the worse'.



How satisfied or dissatisfied are you with Halton Borough Council as an employer? (%)



How much do you agree or disagree with the following statement? (%)



- 7 out of 10 respondents stated that they are satisfied with Halton Borough Council as an employer.
- Similarly 72% of respondents stated that 'I am proud to say I work for Halton Borough Council'.

**REPORT TO:** Corporate Policy & Performance Board

**DATE:** 21<sup>st</sup> February 2012

**REPORTING OFFICER:** Strategic Director Policy and Resources

**PORTFOLIO:** Resources

**SUBJECT:** Performance Management Reports for Quarter 3 of 2011/12

**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 third quarter of 2011/12 (to December 2011). The report details progress against service objectives/ milestones and performance targets, and describes factors affecting the service for:

- Policy & Performance
- Financial Services
- Legal and Democratic Services
- ICT & Support Services
- Human Resources and Learning & Development
- Property Services
- Catering, Stadium & Registration Services

### **2.0 RECOMMENDED: That the Policy and Performance Board**

- 1) Receive the third 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 The way in which the traffic light symbols and direction of travel indicators have been used to reflect progress is explained within the attached Appendix.

#### **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**

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

## Appendix: Explanation of Use of Symbols

Symbols are used in the following manner:

Progress		<u>Objective</u>	<u>Performance Indicator</u>
<b>Green</b>		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>
<b>Amber</b>		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>
<b>Red</b>		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

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

## Departmental Quarterly Monitoring Report

<b><u>Directorate:</u></b>	Policy & Resources
<b><u>Department:</u></b>	Policy, Planning & Transportation (Extract)
<b><u>Period:</u></b>	Quarter 3 - 1 <sup>st</sup> October – 31 <sup>st</sup> December 2011

### 1.0 Introduction

This quarterly monitoring report covers the Policy, Planning & Transportation Department 3<sup>rd</sup> quarter period (extract) up to 31<sup>st</sup> December 2011. It describes 'key' developments and progress against 'key' milestones and performance indicators for the service.

### 2.0 Key Developments

#### **2.1 Policy & Development Services**

##### **Policy Update**

The Core Strategy has been examined by the Planning Inspectorate with Hearing sessions held over the period 28 November to 22 December. The next stage is public consultation on the proposed changes resulting from the examination. Following this exercise final receipt of the Inspectors report is expected in July 2012.

The Corporate People Plan has now been finalised and will be presented to the Corporate Policy & Performance Board in February 2012. Integral to the success of the People Plan is a framework comprising of 4 Key Strategic Aims:

1. Attract, Develop and Retain Excellent People
2. Excellence in Leadership & Management Development
3. Being an Excellent Employer
4. Promoting Organisational Excellence

This Plan also strongly links to the wider demands of the organisation which includes The Equality Act 2010 and mandatory requirements such as the National Minimum Data Set (NMDS) Adult and Children's Social Care.

Work has been completed on the publication of equalities data to comply with PSED (Public Sector Equality Duty).

Halton's Strategic Partnership has undergone a review to improve productivity. This process has yielded revised governance, agenda management, membership, and work streams to enhance partnership working.

Some 200 Child Social Care policies and procedures concerned with Children in Care, Care Leavers, Fostering, Adoption and Children's Residential Services have all been reviewed and updated in line with new statutory duties,

A number of Adult Social Care policies and procedures have been developed, reviewed and updated including the Direct Payments Policy, Prevention from Exclusion Policy and a policy concerned with Halton Supported Housing's Service User's Finances.

A corporate Volunteer Policy to allow the controlled use of volunteers has been agreed for implementation. There is currently no overall framework for co-ordinating volunteering activity across the Council.

This policy (and associated procedures) will provide such a framework. Present volunteer practices differ widely across the Council. All activities undertaken by volunteers are not activities undertaken by staff and therefore represent added value to Council services.

This policy will deliver a standardised and consistent approach to dealing with volunteering and volunteers. The Council currently uses the services of a number of volunteers to provide additional support to service users. We use volunteers to, amongst other things to:

- Drive people to and from appointments;
- Help vulnerable people with basic tasks, e.g. shopping;
- Providing IT support in people's homes;
- Proving support to victims of crime and anti-social behaviour.

The Resident's Survey has been completed and draft results will be available soon.

The Private Rented Sector scrutiny review has been completed and two more (Autism and Homelessness) are due for completion in the next quarter.

The JSNA (Joint Strategic Needs Assessment) for Health has been reviewed and updated. This evidence base underpins the Health and Well Being Strategy and Commissioning Plans,

## **2.2 Performance & Improvement**

Support, advice and guidance has been provided by the Performance & Improvement Division to support the continuing inspection regimes for both Children's Services and Adult Social Care. On 8<sup>th</sup> November 2011, Ofsted's Annual Children's Services Assessment was published, Halton being assessed as "Performing Well".

For Adult Social Care work is ongoing to prepare for the introduction of new returns for 2011/12 -The Adult Social Care Outcomes Framework (ASCOF) designed to be of value both locally and nationally to demonstrate the achievement of outcomes for people who use adult social care services. Also, to replace the CQC annual performance assessment, the DoH now requires Councils to produce a 'Local Account' which reflects annual performance in Adult Social Care, where local residents are the audience, as opposed to a regulatory body. This new report explains services currently provided by the Council. It will be shared with all key partners in line with the Communications actions plan in January and February 2012.

Consultation has also been undertaken with Elected Members as to Directorate priorities, objective/ milestones and performance measures to be included in medium term Directorate Business Plans for 2012 to 2015. Draft Directorate Plans will be presented to Executive Board on 9<sup>th</sup> February 2012.

### 3.0 Emerging Issues

#### **3.1 Policy & Development Services**

The Design of Residential Development Supplementary Planning Document (SPD) is going out for a six week period of public consultation from Friday 27<sup>th</sup> January to Friday 9<sup>th</sup> March.

Four key Bills, three of which have now become Acts, are being tracked with interest as they will have a wide ranging impact on the role and governance arrangements of local government. These are:

##### **Localism Act 2011**

The intention of the Act, which received Royal Assent in November, is to devolve greater powers to councils and neighbourhoods and give local communities more control over housing and planning decisions.

More detail can be found in the DCLG's 'Plain English Guide to the Localism Act':

<http://www.communities.gov.uk/documents/localgovernment/pdf/1896534.pdf>

An operational response to the provisions of the Act and their impact on particular services is being prepared. This includes workshops for Members and Chief Officers.

##### **Education Act 2011**

Following agreement by both Houses on the text of the Bill it received Royal Assent on 15 November. The Bill is now an Act of Parliament (law). Key areas of the Act include:

- provision for the introduction of targeted free early years care for children under compulsory school age
- makes changes to provisions on school discipline and places restrictions on the public reporting of allegations made against teachers
- abolishes five quangos and gives new powers to the Secretary of State as a consequence of some of these changes
- removes certain duties on school governing bodies, local authorities and further education institutions, including the duty on local authorities to appoint school improvement partners
- makes changes to the arrangements for setting up new schools, and makes provision for 16 to 19 academies and alternative provision academies
- includes measures relating to school admissions, school meals, composition of school governing bodies, school inspection, school finance and permitted charges.

### **Police Reform and Social Responsibility Act 2011**

The Act, which received Royal Assent on 15 September, has five distinct policy areas i.e.:-

police accountability and governance / alcohol licensing / the regulation of protests around Parliament Square / misuse of drugs / and the issue of arrest warrants in respect of private prosecutions for universal jurisdiction offences.

A key local impact for Halton will be the elections held in November 2012 to create Police and Crime Commissioners in 41 force areas outside London. Their job includes setting priorities for their police force, overseeing its budget and hiring the chief constable.

### **Health and Social Care Bill**

The next stage of the Bill is reporting to the House of Lords on 8 Feb 2012. Key areas of this Bill are:

- establishes an independent NHS Board to allocate resources and provide commissioning guidance
- increases GPs' powers to commission services on behalf of their patients
- strengthens the role of the Care Quality Commission
- develops Monitor, the body that currently regulates NHS foundation trusts, into an economic regulator to oversee aspects of access and competition in the NHS
- cuts the number of health bodies to help meet the Government's commitment to cut NHS administration costs by a third, including abolishing Primary Care Trusts and Strategic Health Authorities.

At a local level, the new shadow Health and Wellbeing Board held its first meeting on 5<sup>th</sup> Dec. Public health transition planning work is being undertaken and is supported by a number of other initiatives. The LinK (Local Involvement Network) transition to 'Health Watch' will now happen in April 2013. The Joint Strategic Needs Assessment (JSNA) for Health is now live and will be supported by a 'data work book' to update the evidence base as new statistics become available.

Asset mapping will also be incorporated into the JSNA. A Health and Well Being Strategy is being prepared with a deadline of Oct 2012 to link in with clinical commissioning plans being prepared by the Clinical Commissioning Group. Health Zones are being discussed as a policy response to coordinate health improvement activity on an Area Forum basis.

### **3.2 Emerging Performance Frameworks**

A new Public Health Outcomes framework has recently been published on 23<sup>rd</sup> January 2012 which sets out the desired outcomes for public health and how these will be measured. Councils will be judged on how they improve public health in future, focusing on two high level outcomes to be achieved across the Public Health system to:

- Increase healthy life expectancy
- Reduce differences in life expectancy and healthy life expectancy between communities.

This will be underpinned by a set of 60 supporting indicators that will help to assess progress both locally and nationally on an annual basis, grouped into four domains:

- Improving the wider determinants of health
- Health improvement
- Health Protection
- Healthcare public Health and preventing premature mortality.

Councils will then be able to determine what are the most important Public Health concerns for them and spend the money transferring from the PCT appropriately.

Also, on 23<sup>rd</sup> January 2012 the Department for Education published a consultation on Children's Safeguarding Performance Information seeking views on the proposed children's safeguarding national performance information dataset.

These frameworks will be further considered by the Performance & Improvement team with Council Officers and key external partners.

**4.0 Service Objectives / milestones**

**4.1 Progress against 'key' objectives / milestones**

<b>Total</b>	<b>12</b>		11		0		1
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With the exception of the Joint Waste Development Plan the significant proportion of service objectives are being delivered as planned. Further details of progress against all key objectives / milestones are provided within Appendix 1.

**4.2 Progress against 'other' objectives / milestones**

<b>Total</b>	<b>8</b>		5		0		3
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A small number of 'other' objectives / milestones relating to the adoption of the Core and Climate Change Strategies are being reported by exception this period and additional details are provided within Appendix 2.

**5.0 Performance indicators**

**5.1 Progress Against 'key' performance indicators**

<b>Total</b>	<b>0</b>		0		0		0
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There are no indicators of this type to be reported.

**5.2 Progress Against 'other' performance indicators**

<b>Total</b>	<b>1</b>		1		0		0
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The one other indicator relates to an internal satisfaction survey which is planned to be undertaken in quarter 4. Further information will be provided at year-end.

## **6.0 Risk Control Measures**

During the production of the 2011 - 14 Directorate Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

## **7.0 Progress against high priority equality actions**

Any high priority equality actions identified by the service will be reported in quarters 2 and 4.

## **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 Financial Statement

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
PPT 01	<b>Deliver the framework of statutory plans and other key strategies to provide a clear corporate direction for Council services and external partners.</b>

Milestones	Progress Q 3	Supporting Commentary
Adoption of the Children and Young People's Plan 2011 – 2016. <b>April 2011</b>		The Children and Young People's Plan has been approved by the Children's Trust Board and Executive Board.
Adoption of Local Transport Plan 3 2011 – 2026. <b>April 2011</b>		The Local Transport Plan 3 has been completed and submitted to the Department of Transport.
Adoption of Sustainable Community Strategy. <b>April 2011</b>		The Sustainable Community Strategy has been adopted by the Halton Strategic Partnership Board.
Adoption of Corporate Plan 2011 - 2016. <b>October 2011</b>		The Corporate Plan has been approved by both the Executive Board and Corporate Services Policy and Performance Board. The Corporate Plan will go to Full Council in October.
Examination in Public for the Core Strategy. <b>May 2011</b>		The Core Strategy was examined by the Planning Inspectorate during December 2011. A report identifying any required modifications is anticipated during quarter 4.
Consultation on Site Allocations Development Plan Document. <b>October 2011</b>		Consultation on the Site Allocations DPD has commenced with work undertaken on the Call for Sites and Strategic Housing Land Availability Assessment.
Waste Development Plan Document (DPD) Examination in Public. <b>November 2011</b>		The Joint Waste DPD was placed on public consultation 25 November – 20 January 2012. The Waste DPD is being produced by Halton, Liverpool, St Helens, Knowsley, Wirral and Sefton as a joint document.

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
PPT 02	Improve the effectiveness of the support, intelligence, and advice provided to the Council and its partners to inform decisions on policy, resource planning, service delivery and performance and improvement; demonstrating transparency and accountability to our stakeholders and compliance with inspection and regulatory frameworks.

Milestones	Progress Q 3	Supporting Commentary
Monitor performance against the Sustainable Community Strategy Targets 2008-11 and review delivery plans with partners <b>June 2011</b> .		This work is complete and was reported to the Halton Strategic Partnership Boards in June 2011 and all Policy & Performance Boards in May and June 2011 in the Sustainable Community Strategy Performance Report.
Review Council and partnership performance frameworks <b>October 2011</b> .		<p>Recommendations resulting from a review of the Council's existing performance framework were approved by Executive Board in September 2011 to ensure that our Council's organisational arrangements for the monitoring and management of performance remain robust and fit for purpose.</p> <p>The consideration of future performance management and monitoring arrangements has run in tandem with the development of a revised Sustainable Community Strategy and the Corporate plan for the period 2011-16. These plans identified local priorities at a partnership level and organisational level respectively. Key Council and Partner performance measures and targets to improve outcomes for each of the priority areas were approved by Halton Strategic Partnership Board on 7<sup>th</sup> December 2011.</p> <p>In some areas given changing national frameworks, placeholder measures have been included pending finalisation of new reporting requirements and further regulatory changes.</p>

**Appendix 1: Progress Against ‘key’ objectives / milestones**

Ref	Objective
PPT 02 cont'd	Improve the effectiveness of the support, intelligence, and advice provided to the Council and its partners to inform decisions on policy, resource planning, service delivery and performance and improvement; demonstrating transparency and accountability to our stakeholders and compliance with inspection and regulatory frameworks.

Milestones	Progress Q 3	Supporting Commentary
Redesign the performance framework for Adult Social Care having regard to the Department of Health “Transparency in Outcomes” framework and the Care Quality Commission <b>March 2012</b> .		<p>The government has published details of performance outcomes frameworks (2011-12) for Adult Social Care and the NHS with a further Public Health outcomes framework (2012 – 13) published on 23.1.2012. Such frameworks identify a set of measures that have been agreed to be of value in measuring progress nationally and locally, as noted above.</p> <p>Thus, performance measures from the new statutory and revised statutory returns e.g. Adult Social Care Survey, ASCOF (Adult Social Care Outcomes Framework), RAP (Referrals, Assessments, Packages of Care), ASCAR (Adults Social Care Combined Activity Return) have been embedded in Directorate Business Plans, monthly performance reports e.g. NI130 Personalisation. The Care Quality Commission now monitors twenty eight Provider Quality Standards (Outcomes).</p> <p>In Halton this is assessed by the Quality Assurance team in the Communities Directorate who inspect Halton Providers. Discussions are ongoing with the Quality Assurance Team to ensure this information is captured and reported to Members.</p>

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
PPT 02 [Continued]	Improve the effectiveness of the support, intelligence, and advice provided to the Council and its partners to inform decisions on policy, resource planning, service delivery and performance and improvement; demonstrating transparency and accountability to our stakeholders and compliance with inspection and regulatory frameworks.

Milestones	Progress Q 3	Supporting Commentary
Revise Children and Young Persons' performance framework having regard to new inspection arrangements for Schools <b>December 2011</b> .		<p>New Performance Management Framework was agreed with the Children's Trust on 06<sup>th</sup> September which considers the new inspection arrangements for Schools and the Children's Services Assessment.</p> <p>Frameworks for Children's Services are continuing to be monitored with the new Ofsted framework for School Inspections implemented in January 2012. Schools will be judged on a smaller number of core aspects than before, but those areas will be examined in greater depth.</p> <p>The Bill specifies that inspections in future will report on 'the quality of education provided in the school' and must give priority to; the achievement of pupils at the school; the quality of teaching in the school; the quality of the leadership in and management of the school; and the behaviour and safety of pupils at the school.</p>

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective	
<b>PPT 02 [Continued]</b>	<b>Improve the effectiveness of the support, intelligence, and advice provided to the Council and its partners to inform decisions on policy, resource planning, service delivery and performance and improvement; demonstrating transparency and accountability to our stakeholders and compliance with inspection and regulatory frameworks.</b>	
Support unannounced and announced statutory inspections in Children's & Young Peoples Directorate <b>March 2012.</b>		<p>All relevant documentation for future announced and unannounced inspections is now uploaded into a Children's Trust repository ready for easy access within any future inspection.</p> <p>Details of new arrangements for the inspection of local authority children's services were published on 31<sup>st</sup> January 2012, to be implemented from May 2012. These will focus on the child's journey as a key element in the inspection of child protection and for children in care. The Division will closely scrutinise these developments so that Performance information can be provided accordingly, supporting existing good practice / service improvements in the Children and Enterprise Directorate.</p>

**Appendix 2: Progress Against 'other' objectives / milestones**

Ref	Objective
PPT 01	<b>Deliver the framework of statutory plans and other key strategies to provide a clear corporate direction for Council services and external partners.</b>

Milestones	Progress Q 3	Supporting Commentary
Adoption of Climate Change Strategy – <b>June 2011</b>		A draft strategy is currently at an advanced stage and it is hoped that it will be available for political approval by the end of the current financial year.
Examination in Public for the Core Strategy. <b>May 2011</b>		Following the Examination held in December 2011, the Inspector appointed by the Secretary of State will now make their report on proposed modifications to the Core Strategy (approx. 6 weeks). Any modifications required will undergo a further round of public consultation.
Adoption of the Core Strategy by the Council following public examination <b>December 2011</b> .		

<b>Appendix 3: Financial Statement</b>
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**POLICY, PLANNING & TRANSPORTATION DEPARTMENT****Revenue Budget as at 31<sup>st</sup> December**

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
<b>Expenditure</b>				
Employees	6,245	4,622	4,542	80
Other Premises	278	166	155	11
Hired & Contracted Services	557	325	268	57
Supplies & Services	367	234	208	26
Street Lighting	1,733	1,065	1,058	7
Highways Maintenance	2,364	1,252	1,241	11
Bridges	89	33	29	4
Fleet Transport	1,322	1,059	1,062	(3)
Lease Car Contracts	786	665	664	1
Bus Support – Halton Hopper Tickets	163	143	143	0
Bus Support	663	377	343	34
Out of Borough Transport	51	34	34	0
Finance Charges	358	327	332	(5)
Grants to Voluntary Organisations	83	83	83	0
NRA Levy	60	45	45	0
<b>Total Expenditure</b>	<b>15,119</b>	<b>10,430</b>	<b>10,207</b>	<b>223</b>
<b>Income</b>				
Sales	-242	-220	-225	5
Planning Fees	-416	-378	-407	29
Building Control Fees	-182	-136	-140	4
Other Fees & Charges	-453	-322	-420	98
Rents	-14	-11	-10	(1)
Grants & Reimbursements	-503	-323	-341	18
School SLAs	-38	0	0	0
Recharge to Capital	-353	-65	-68	3
	-74	-45	-45	0
Contribution from Reserves				
<b>Total Income</b>	<b>-2,275</b>	<b>-1,500</b>	<b>-1,656</b>	<b>156</b>
<b>Net Controllable Expenditure</b>	<b>12,844</b>	<b>8,930</b>	<b>8,551</b>	<b>379</b>

<b>Appendix 3: Financial Statement</b>
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<b>Recharges</b>				
Premises Support	844	471	461	10
Transport Recharges	461	330	321	9
Asset Charges	8,748	0	0	0
Central Support Recharges	3,322	2,489	2,490	(1)
Departmental Support Recharges	348	0	0	0
Support Recharges Income – Transport	-3,896	-2,872	-2,856	(16)
Support Recharges Income – Non Transport	-3,992	-2,258	-2,259	1
<b>Net Total Recharges</b>	<b>5,835</b>	<b>-1,840</b>	<b>-1,843</b>	<b>3</b>
<b>Net Departmental Total</b>	<b>18,679</b>	<b>7,090</b>	<b>6,708</b>	<b>382</b>

**Comments on the above figures:**

In overall terms revenue spending at the end of quarter 3 is below budget profile. This is due to a number of expenditure and income budget areas.

Staffing is below budget to date due to vacancies within the Bridge & Maintenance, Highway Development, and Policy and Development Services divisions. Most of these have now been filled and others offered up as 12/13 savings.

Hired and Contracted Services is below budget mainly due to the LTP support budget. Following the production and publication of LTP3 in 2010/11, the level of LTP support work has been lower than profiled expenditure to date. LTP planning and transportation modelling work for major projects was funded from previous years' capital budgets and these are still feeding through. Further expenditure in quarter 4 will complete current project modelling. In addition, the systems rental budget in Risk Management is not intended to be spent. These monies will be used to offset the unfavourable variance in relation to the Emergency Centre room hire.

Supplies & Services is below budget due to a combination of small variances to date across all the divisions. However, there is insufficient budget for the room hire for the Emergency Centre at the Stadium so Supplies & Services may be higher than budget at the financial year end. This should be met by the spare monies within Hired and Contracted Services as above.

Bus Support is below budget due to contracts not being renewed as part of the agreed savings for 2012-13.

Planning and Building Control fee budgets were reduced in this financial year as the targets were unachievable due to increased competition from the private sector and the current economic climate. These income streams are above budget to date as a result of exceptionally large applications due to large developments. These are one off items so the high income level is not expected to continue in future years.

**Appendix 3: Financial Statement**

Fees and charges is above budget to date partly due to MOT fees performing better than anticipated at this point in time. The remaining variance relates to Traffic Management where there have been additional road closures, higher than expected number of defects and overstays by statutory undertakers. This will not continue as Statutory Undertakers are taking action to improve their efficiency and standards of work to avoid incurring these charges and challenging/refusing to pay invoices.

Grants and reimbursements is above budget to date due to different areas. Supervision of private sector development income is above budget to date as this income is ad hoc and therefore difficult to estimate. In previous financial years this has been below budget.

At this stage it is anticipated that overall spend will be lower than the Departmental budget at the financial year-end.

<b>Appendix 3: Financial Statement</b>
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**POLICY, PLANNING & TRANSPORTATION****Capital Projects as at 31<sup>st</sup> December**

	2011/12 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
<b>Local Transport Plan</b>				
<b>Bridges &amp; Highway Maintenance</b>				
Bridge Assessment, Strengthening & Maintenance	4,915	4,445	2,249	2,666
Road Maintenance	1,483	1,645	1,058	425
	<b>6,398</b>	<b>6,090</b>	<b>3,307</b>	<b>3,091</b>
Total Bridge & Highway Maintenance				
<b>Integrated Transport</b>	<b>648</b>	<b>325</b>	<b>63</b>	<b>585</b>
<b>Network Management &amp; Street Lighting</b>	<b>145</b>	<b>140</b>	<b>60</b>	<b>85</b>
	<b>7,191</b>	<b>6,555</b>	<b>3,430</b>	<b>3,761</b>
Total Local Transport Plan				
<b>Halton Borough Council</b>				
Early Land Acquisition Mersey Gateway	28,870	16,450	4,649	24,221
Development Costs Mersey Gateway	5,000	2,796	812	4,188
Flood Defence	106	60	0	106
Street lighting – Structural Maintenance	200	150	95	105
Risk Management	120	100	0	120
Fleet Replacements	370	352	327	43
<b>Total Halton Borough Council</b>	<b>34,666</b>	<b>19,908</b>	<b>5,883</b>	<b>28,783</b>
<b>Growth Point Award</b>	<b>642</b>	<b>642</b>	<b>262</b>	<b>380</b>
Section 106/External Funded Work				
B&Q Site – Public Transport	39	0	0	39
Asda Runcorn	60	0	0	60
Pot Hole Repairs	348	150	82	266
Surface Water Management Grant	266	2	2	264
<b>Total Section 106/External Funded work</b>	<b>713</b>	<b>152</b>	<b>84</b>	<b>629</b>
<b>Total Capital Programme</b>	<b>43,212</b>	<b>27,257</b>	<b>9,659</b>	<b>33,553</b>

## Departmental Quarterly Monitoring Report

**Directorate:** Policy and Resources

**Department:** Finance

**Period:** Quarter 3 – 1<sup>st</sup> October 2011 to 31<sup>st</sup> December 2011

### 1.0 Introduction

This monitoring report covers the Finance Department's third quarter period up to 31<sup>st</sup> December 2011. It describes key developments and progress against key objectives and performance indicators for the service.

### 2.0 Key Developments

#### Revenues and Benefits Division

##### Housing and Council Tax Benefits

At 31<sup>st</sup> December 2011 processing times are one of the best within both Merseyside and Greater Manchester, with new claims being processed on average within 12.81 days and changes in circumstances being processed in 3.18 days. This is an improvement on the same time last year when new claims were being processed in 14.48 days and the changes in circumstances figure was 4.19.

Council Tax Collection has remained on par with last year. Direct Debit is currently running at 68.98% which is 2.42% up on last year

##### Halton Direct Link

Social Care 'appointee' customers have returned to collecting their weekly money from the Widnes and Halton Lea One Stop Shops. The service had been passed to the Post Office but this had been unsuccessful. On average £9,000 is collected each week.

##### Contact Centre

The outcome of the Contact Centre Efficiency Review was announced in December. The new structures and future service delivery model will mean that the Contact Centre will operate between the hours of 8am and 6pm. An automated switchboard which will allow people to contact named officers directly if they know who they need to speak to. Additionally an automated payments line will operate 24 hours a day for payment of Council Tax and invoices.

Between 6pm and 8am, and during weekends and Bank Holidays the Contact Centre will close and the service will transfer to the Community Warden Service which will operate an Emergency Only service during this time period.

#### Welfare Rights

The demand for the service remains high in all areas. The Welfare Rights Team have attended & directly assisted at 60 appeals for the financial year to date. This has a 90% overall success rate. During Quarter 3 the Team attended 23 appeals with a 91.3% success rate.

Year to date, the overall work of the Welfare Rights Team has resulted in £1,836,605 of additional benefit payments that have been awarded to the residents of Halton.

#### **Audit & Operational Finance Division**

A significant amount of work has been spent building the accounts payable module of the new Agresso module, which is being implemented in January 2012. At the end of the third quarter, 92.09% of all invoices processed in the year to date had been paid within 30 days, which is an improvement on 2010/11 performance.

The way in which the Council processes its non-purchase order invoices is being reviewed under the Transactional Services workstream of the Efficiency Programme. An IT solution has been developed in-house, which is expected to be rolled out in the final quarter of the year after it has been fully tested.

Document image processing is in the process of being implemented within the Insurance and Client Finance teams. This will contribute to improved efficiency within these teams and a reduction in document storage requirements.

#### **Efficiency Programme Office**

Significant progress has been made on the Review of the Contact Centre in the period covered by this report, with a proposal being consulted upon, and subsequently agreed, resulting in a revised model for customer telephone contact for the Council. An out of hours response service will operate overnight and at weekends from mid-March. This will be delivered by the Communities Directorate. The Contact Centre will continue to deliver the services it does now between 8am and 6pm on weekdays. Savings achieved from this workstream will be well above the initial target, in excess of £400,000.

The Review of Business Development & Regional Affairs is also reaching a conclusion, with a revised structure having been circulated for consultation in early December. The consultation closed on 9th January and feedback from that process will be considered and a final structure taken forward for approval. It is anticipated that the outcome of this review will be a more flexible service, able to deliver the Council's town centre and non-town centre regeneration and business growth agendas, attracting funding to support this where it is available.

The remaining workstreams within the Programme continue to be progressed. Wave 4 of the Efficiency programme has been drafted and will be presented to the Efficiency Programme Board in January for approval.

### **Financial Management Division**

The Medium Term Financial Strategy (MTFS) was considered by Executive Board on 17<sup>th</sup> November, which set out an expected funding gap of up to £39m over three years (2012-2015) and the key assumptions upon which this was based. The Council's 2012/13 base budget has been prepared within the framework of the MTFS.

The Government announced the Local Government Finance Settlement on 8<sup>th</sup> December 2011 which provided details of the Grant Settlement for Halton for 2012/13. The Council's grant will be cut by 5.3% for 2012/13. This will require budget savings to be achieved of £15m in 2012/13.

On 19<sup>th</sup> December the Government published its response to the consultation regarding Business Rates Retention which confirms its introduction from April 2013. However, a number of aspects of the proposals are still subject to further consultation. This will have a significant impact upon the future resources available to the Council.

## **3.0 Emerging Issues**

### **Revenues and Benefits Division**

#### Benefits

The Government has published in December 2011 the outcome of its consultation on proposals for the new Council Tax rebate scheme to replace Council Tax Benefit from April 2013. The Government is still committed to giving local authorities discretion on how the new scheme will be administered in respect of certain categories of claimants. Early in 2012 draft regulations will be issued which will provide detail of the discretionary elements of the scheme.

On the 1<sup>st</sup> December 2011 the DWP announced that the implementation of the Single Fraud Investigation Service (SFIS) would take place by its preferred option of Local Authority fraud staff remaining employed by the authority but operating under DWP powers and policies. The DWP will be holding workshops in early 2012 regarding the design of the new service to which local authorities will be invited.

#### Council Tax

With the requirement for a Council Tax referendum if Council Tax is set above the Governments limit, there needs to be some work undertaken to estimate the financial cost implications if a referendum were needed.

The outcome of a consultation regarding proposals to replace current exemptions on unoccupied properties with a locally determined discount is awaited. The proposals, if confirmed, would come into force April 2013 and would provide the opportunity to increase revenue but could have a negative impact on collection rates. Additional information will be provided as and when this becomes available.

#### Non-Domestic Rates

The Government has extended the increased rate of small business rate relief from 1<sup>st</sup> October 2012 until 31<sup>st</sup> March 2013, which will be of benefit to many of Halton's businesses. It is also intended to allow the lower small business rate multiplier to be used for multiple ratepayers, occupying properties with a rateable value below £18,000. Daresbury Park, which was previously awarded Enterprise Zone status, will commence to operate as such from 1<sup>st</sup> April 2012.

Although there are only a very small number of properties currently included within the Enterprise Zone, this is expected to increase substantially over the following 5 years as there will be significant financial benefits in terms of savings in the actual non-domestic rates payable

#### Halton Direct Link

The renewal processes for Concessionary Travel Bus Passes issued in 2008 will begin from March 2012, it is estimated that over 17,000 will be renewed over the next financial year. Customers will receive a letter explaining that they can renew online, at the One Stop Shops or over the telephone. It is envisaged that the majority will renew via the One Stop Shops

#### Contact Centre

The new structure for the Contact Centre will see staffing levels within the Contact Centre reduce from 43 to 23 Full Time Equivalent (FTE) posts. At the same time staffing levels within Community Warden Service will increase by 4 FTE posts to 18 FTE posts. This overall reduction includes a number of voluntary early retirement / voluntary redundancies and an implementation team will be formed to deal with any operational issues that arise during the period of transition.

#### Welfare Rights

The reforms to the benefits system will impact disproportionately on Halton. The Welfare Rights Service has already seen an increase in demand for the service and is expected to continue to grow substantially. A booked appointment system has been established at HDL for those most affected by the first of these major reforms, the implementation of ESA (Employment Support Allowance) which is impacting particularly on the disabled, carers and the unemployed.

## Audit & Operational Finance Division

### External Audit

The procurement process for the external audit of local authorities from 2012/13 is underway. The process is being managed by the Audit Commission with all key decisions being taken by the Commission Board.

The objective of the exercise is to transfer successfully to the private sector the work of the Commission's audit practice so as to maximise value for money. It is intended that this will be achieved by securing the provision of high quality audit services at the best possible prices and by minimising redundancy costs by transferring the audit practice staff to the new providers under TUPE Regulations.

The contract award decisions will be announced in mid-March. The Audit Commission will then consult audited bodies on the appointment of the external auditors following the award of contracts. As an audited body the Council will have an opportunity to make representations if it is not satisfied with the appointment. Any representations will be considered by a sub-committee of the Commission's Board, which will make final recommendations to the Board.

The auditor appointments will be for a period of between three and five years. At the end of the contract the Council will then be able to appoint its own external auditors. The detail as to how that process will operate is currently being developed by DCLG.

### Financial Management Division

On 9<sup>th</sup> February the Executive Board will recommend budget proposals to be considered by Council on 7<sup>th</sup> March 2012. This will include the budget reductions required in order to deliver a balanced budget for 2012/13.

Support continues to be provided on the financial aspects of the Mersey Gateway development, the partnership with Merseyside Waste Disposal Authority for the procurement of waste treatment and disposal facilities, and equal pay claims.

Planning has begun for preparation of the 2011/12 final accounts

## 4.0 Service Objectives / milestones

### 4.1 Progress against 'key' objectives / milestones

<b>Total</b>	<b>10</b>		<b>10</b>		<b>0</b>		<b>0</b>
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All of the 'key' objectives/milestones for the Department are on track to be achieved and details are provided within Appendix 1.

#### 4.2 Progress against 'other' objectives / milestones

<b>Total</b>	<b>7</b>		<b>7</b>		<b>0</b>		<b>0</b>
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All 'other' objectives/milestones for the Department are on track to be achieved and therefore are not being reported by exception at this time.

#### 5.0 Performance indicators

##### 5.1 Progress Against 'key' performance indicators

<b>Total</b>	<b>5</b>		<b>5</b>		<b>0</b>		<b>0</b>
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All of the key performance indicators for the Department are on track to achieve their annual target and details are provided within Appendix 2.

##### 5.2 Progress Against 'other' performance indicators

<b>Total</b>	<b>5</b>		<b>5</b>		<b>0</b>		<b>0</b>
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All of the Department's remaining performance indicators / targets are on track to be achieved and therefore are not being reported by exception at this time.

#### 6.0 Risk Control Measures

During the development of the 2011 - 12 service activity, the service was required to undertake a risk assessment of all Key Service Objectives. No 'high' risk, treatment measures were identified.

#### 7.0 Progress against high priority equality actions

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2011 – 2012.

## **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 'key' performance indicators

Appendix 3 Financial Statement

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
FS O1	<b>Set the Revenue Budget, Capital Programme and Recommend Council Tax</b>

Milestones	Progress Q3	Supporting Commentary
Report Medium Term Financial Strategy to Executive Board <b>November 2011</b>		The Strategy was reported to Executive Board on 17 <sup>th</sup> November 2011.
Report to Council in <b>March 2012</b>		Work is on track to develop budget proposals for 2012/13 and report to Council on 7 <sup>th</sup> March 2012.

Ref	Objective
FS O2	<b>To effect financial prudence by assisting managers to control their budgets by monitoring spending and providing timely and accurate financial reports</b>

Milestones	Progress Q3	Supporting Commentary
Provide <b>monthly</b> financial reports to budget holders within 8 days of month end		To date all reports have been issued on schedule.
Provide <b>quarterly</b> financial monitoring reports to Operational Directors for inclusion in Performance Monitoring Reports		Quarter 3 reports will be provided to Operational Directors as planned.
Provide <b>quarterly</b> monitoring reports on the overall budget to Executive Board Sub Committee.		Quarter 2 was reported to Executive Board on 3 <sup>rd</sup> November 2011, which highlighted a number of potential pressures emerging for which it is required to keep spending within budget by year-end. Quarter 3 will be reported on 9 <sup>th</sup> February 2012.

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
FS 03	<b>Provide for public accountability by reporting the Councils stewardship of public funds and its financial performance in the use of resources by preparing the final accounts as required by statute and in accordance with the latest accounting standards</b>

Milestones	Progress Q3	Supporting Commentary
Complete the Draft Abstract of Accounts by <b>30<sup>th</sup> June 2011.</b>		The draft Abstract of Accounts was prepared and signed-off by the Operational Director, Finance by 30 <sup>th</sup> June 2011.
Publish the Abstract of Accounts by <b>30<sup>th</sup> September 2011.</b>		The Abstract of Accounts has been approved by the Business Efficiency Board and was published via the Council's website on 30 <sup>th</sup> September 2011.

Ref	Objective
FS 07	<b>Continue to identify and exploit the potential for further efficiency gains by enhancing the authority's approach to the procurement of goods and services.</b>

Milestones	Progress Q3	Supporting Commentary
Develop the new Procurement Centre of Excellence to ensure only experienced officers are sourcing goods		Completed. The Centre of excellence now offers sourcing to the whole council via the Chest E Portal system in line with Standing Orders.
Develop a Category Management Approach to procurement and identify target areas for attention		Completed. The team has three Category Managers leading for each of the three Directorates
Implement a new Agency Staff contract and include all current suppliers		Completed. Agency Staff contract is in place and working effectively bringing savings to the Council.

**Appendix 2: Progress Against 'key' performance indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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Corporate Health							
<b><u>FSLI 01</u></b>	Receive an unqualified audit opinion on the accounts	Yes	Yes	Yes			The Audit Commission provided an unqualified opinion on the 2010/11 accounts and reported their findings to the Business Efficiency Board on 28 <sup>th</sup> September 2011.
<b><u>FSLI 04</u></b>	Percentage of all invoices that were paid within 30 days	90.67	91	92.02			2.08% up on the same time last year.
<b><u>FSLI 05</u></b>	Proportion of Council Tax collected	97.00	96.50	85.69			Council tax collection is up by 0.02% on same time last year (Q3 -2010/11, 85.67%)
<b><u>FSLI 06</u></b>	The percentage of Business Rates which should have been received during the year that were received	97.59	97.75	84.47			Collection of Business Rates is 1.03% down on same time last year. (Q3 - 2010/11, 85.50%). This reflects the national trend and results from the ongoing economic climate.

Cost & Efficiency							
<b><u>FSLI 08</u></b>	Achieve investment returns for the year higher than benchmark.	2.19%	0.89%	1.27%		N/A	The Council's investment interest continues to be above the benchmark due to slippage in the capital programme.

## Appendix 3: Financial Statement

## FINANCE DEPARTMENT

Revenue Budget as at 31<sup>st</sup> December 2011

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
<b><u>Expenditure</u></b>				
Employees	7,662	5,598	5,486	112
Supplies & Services	672	434	385	49
Other Premises	122	56	28	28
Agency Related	1	0	1	(1)
Insurances	1,996	1,650	1,595	55
Charitable Relief	103	0	0	0
Concessionary Travel	2,236	1,563	1,593	(30)
Council Tax Benefits	11,255	11,088	11,088	0
Rent Allowances	51,440	39,493	39,493	0
Non HRA Rebates	65	45	45	0
<b>Total Expenditure</b>	<b>75,552</b>	<b>59,927</b>	<b>59,714</b>	<b>213</b>
<b><u>Income</u></b>				
Fees & Charges	-41	-31	-50	19
SLA to Schools	-843	-646	-646	0
NNDR Administration Grant	-169	0	0	0
Hsg Ben Administration Grant	-1,346	-1,009	-1,010	1
Rent Allowances	-50,850	-38,143	-38,143	0
Council Tax Benefits Grant	-11,108	-7,908	-7,908	0
Reimbursements & Other Grants	-731	-357	-343	(14)
Liability Orders	-345	-258	-260	2
Non HRA Rent Rebates	-65	-51	-51	0
Transfer from Reserves	-100	-32	-32	0
<b>Total Income</b>	<b>-65,598</b>	<b>-48,435</b>	<b>-48,443</b>	<b>8</b>
<b>Net Operational Expenditure</b>	<b>9,954</b>	<b>11,492</b>	<b>11,271</b>	<b>221</b>
<b><u>Recharges</u></b>				
Premises	391	293	293	0
Transport	113	84	79	5
Asset Charges	138	0	0	0
Central Support Service	3,995	2,995	2,996	(1)
Support Service Income	-9,074	-6,803	-6,806	3
<b>Net Total Recharges</b>	<b>-4,437</b>	<b>-3,431</b>	<b>-3,438</b>	<b>7</b>
<b>Net Department Total</b>	<b>5,517</b>	<b>8,061</b>	<b>7,833</b>	<b>228</b>

**Appendix 3: Financial Statement**

**Comments on the above figures:**

In overall terms spending is below the budget profile at the end of the third quarter.

With regards to expenditure, employee costs are below the budget profile due to vacant posts that exist within the Audit & Operational Finance, Financial Management, and Revenues and Benefits Divisions. The majority of the vacant posts will be included in the Department's budget savings proposals for 2012/13. The vacant posts also act as contributions towards the Department's staff turnover savings target.

Expenditure on supplies and services is lower than the budget which is mainly due to reduced expenditure on Procurement and Efficiency Programme consultants. This has been included in the Department's budget savings proposals for 2012/13.

Other premises costs are currently below budget due to business rate rebates resulting from a decrease in the rateable value of some HDL properties.

Insurance costs are also lower than the budget which is due to a reduction in the cost of the property related insurance premiums. This is partly due to a number of Schools converting to Academy status and no longer requiring the Council's insurance cover. This has been included in the Department's budget savings proposals for 2012/13.

Concessionary Travel costs are marginally above the budget profile at this stage, but are expected to be in line with budget by year-end.

At this stage it is anticipated that spend will be below budget at the end of the current financial year.

## Departmental Quarterly Monitoring Report

**Directorate:** Policy and Resources

**Department:** Legal & Democratic Services

**Period:** Quarter 3 – 1<sup>st</sup> October 2011 to 31<sup>st</sup> December 2011

### 1.0 Introduction

This monitoring report covers Legal and Democratic Services third quarter period up to 31<sup>st</sup> December 2011. It describes key developments and progress against key objectives and performance indicators for the service.

### 2.0 Key Developments

The first phase of The Hive Leisure Development opened during the quarter. Improvements continue to be made to the Council's website as part of the ongoing major project.

### 3.0 Emerging Issues

The Localism Act 2011 received Royal Assent towards the end of the quarter, and late changes were made affecting the Standards regime. Work is taking place to prepare a new draft code of conduct and arrangements for dealing with complaints, which will be brought to Members, initially at the Governance Group in February and then to Executive Board and Council, expected to be in March and April respectively.

The Legal team is preparing for its Lexcel and ISO assessment at the end of January.

Working Groups involving both Members and Officers have been meeting to develop governance arrangements within the Council and to ensure that the Constitution remains fit for purpose. Further information will be available following the Member Group in February.

Work continues on the procurement phase of Mersey Gateway.

#### 4.0 Service Objectives / milestones

##### 4.1 Progress against 'key' objectives / milestones

Total	2		2		0		0
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Both key objectives / milestones for the service are progressing as planned and additional information is provided within Appendix 1.

##### 4.2 Progress against 'other' objectives / milestones

Total	11		11		0		0
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All other objectives / milestones for the service are progressing as planned and therefore are not being reported by exception at this time.

#### 5.0 Performance indicators

##### 5.1 Progress Against 'key' performance indicators

Total	1		1		0		0
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The number of Members with Personal Development Plans is on track to achieve annual target and additional details are provided within Appendix 1.

##### 5.2 Progress Against 'other' performance indicators

Total	12		8		0		4
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At present there are 4 'other' indicators for the service that are unlikely to achieve their annual target. These include the number of questions asked and public attendance at meetings, Conveyancing transactions and satisfaction with the Council's website. Additional details for these indicators are provided within Appendix 4.

## **6.0 Risk Control Measures**

During the development of the 2011 -12 Service activity, the service was required to undertake a risk assessment of all Key Service Objectives. No 'high' risk, treatment measures were identified.

## **7.0 Progress against high priority equality actions**

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2011 – 2012.

## **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 'key' performance indicators
- Appendix 3 Progress against 'other' performance indicators
- Appendix 4 Financial Statement

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
LD O1	To provide a high quality legal service to the Council and its departments to ensure that the Council is able to deliver its services effectively

Milestones	Progress Q 3	Supporting Commentary
Secure renewal of Lexcel & ISO Accreditation <b>January 2012</b>		On course to be achieved by target date as work on the ISO Internal Audits continues.

Ref	Objective
LD O2	To ensure that decision makers are supported through the provision of timely and accurate advice and information and are kept informed of changing legislation and responsibilities

Milestones	Progress Q 3	Supporting Commentary
Review Constitution <b>May 2011</b>		The Constitution was approved by full Council in April 2011. It was further amended as intended in July 2011, to take account of changes to the Procurement Standing Orders.

**Appendix 2: Progress Against 'key' performance indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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Corporate Health							
<b><u>LDLI 01</u></b>	No. Of Members with Personal Development Plans (56 Total)	51 (91%)	56 (100%)	51 (91%)			Progress is good and better than the corresponding stage last year.

**Appendix 3: Progress Against 'other' performance indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery							
LDLI 06	Average time taken to complete Conveyancing Transactions	488	300	426			The figure has been distorted by the completion of very complex, longstanding matters. Although, if comparison is to be looked at, progress is higher than Q3 last year.

Fair Access							
LDLI 08	Members of Public attending Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums)	211	600	109			Figures are being kept under review, although as always they are governed by a great extent to the subject matter under discussion.
LDLI 09	No. Of Questions asked by Members of the Public at Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums)	27	200	7			

**Appendix 3: Progress Against 'other' performance indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
<b>Fair Access continued</b>							
LDLI 15	% of people satisfied or more than satisfied with visit to Council Website <a href="http://www.halton.gov.uk">www.halton.gov.uk</a>	68	85	42			Work has been ongoing for several months to make improvements to the website, starting with an overhaul of the site content. This has meant that areas of content have been incomplete. Also, after the new website was launched, the old site was also still running for some time, which is also a likely cause of dissatisfaction. As the content is completed and the next stage of the website review gets underway we should see improved satisfaction.

## Appendix 4: Financial Statement

## LEGAL &amp; DEMOCRATIC SERVICES DEPARTMENT

Revenue Budget as at 31<sup>st</sup> December 2011

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
<b><i>Expenditure</i></b>				
Employees	2,151	1,608	1,565	43
Supplies & Services	419	309	289	20
Civic Catering & Functions	59	35	15	20
Legal Expenses	258	185	158	27
Capital Financing	21	16	16	0
<b>Total Expenditure</b>	<b>2,908</b>	<b>2,153</b>	<b>2,043</b>	<b>110</b>
<b><i>Income</i></b>				
Land Charges	-61	-46	-36	(10)
School SLA's	-46	0	0	0
License Income	-265	-199	-184	(15)
Print Unit Fee Income	-173	-130	-123	(7)
Government Grant	-34	-34	-34	0
Other Income	-22	-16	-22	6
Transfers from Reserves	-51	-51	-51	0
<b>Total Income</b>	<b>-652</b>	<b>-476</b>	<b>-450</b>	<b>(26)</b>
<b>Net Operational Expenditure</b>	<b>2,256</b>	<b>1,677</b>	<b>1,593</b>	<b>84</b>
<b><u>Recharges</u></b>				
Premises Support	305	229	226	3
Transport Recharges	39	29	28	1
Asset Charges	2	0	0	0
Central Support Recharges	1,086	815	815	0
Support Recharges Income	-2,402	-1,801	-1,801	0
<b>Net Total Recharges</b>	<b>-970</b>	<b>-728</b>	<b>-732</b>	<b>4</b>
<b>Net Departmental Total</b>	<b>1,286</b>	<b>949</b>	<b>861</b>	<b>88</b>

**Comments on the above figures:**

In overall terms spending is below the budget profile at the end of the quarter 3.

Regarding expenditure, Employee costs are lower than the budget due to a number of vacant posts within the Marketing & Communications Division. These posts will contribute towards the Department's 2012/13 savings target.

Supplies and Services expenditure is lower than the budget profile due to a reduction in the amount of external training. Part of this budget will be used as a contribution towards the 2012/13 savings target.

**Appendix 4: Financial Statement**

Legal expenses are also lower than the budget profile due to the reduced use of Counsel's services. It is anticipated that spend will be below budget at the end of the year.

At this stage it is anticipated that overall net expenditure will be within budget by the end of the year

## Departmental Quarterly Monitoring Report

**Directorate:** Policy and Resources

**Department:** ICT & Support Services

**Period:** Quarter 3 – 1<sup>st</sup> October 2011 to 31<sup>st</sup> December 2011

### 1.0 Introduction

This monitoring report covers the ICT Services third quarter period up to 31<sup>st</sup> December 2011. It describes key developments and progress against key objectives and performance indicators for the service.

### 2.0 Key Developments

A number of key technology developments have occurred within the period and these include:

#### **Windows 7 Rollout (Including Telephony upgrade)**

- The upgrade of Grosvenor House (CYP) staff now completed.
- All staff in Rutland House upgraded and project completed.
- Windows 7 Project team vacated Rutland House and moved into Runcorn Town Hall
- Runcorn DOSEC Upgraded
- All users migrated to new e-Mail system (Exchange 2010)
- All users moved off “old” Citrix – and the old servers decommissioned

#### **North West Employers (External Contract)**

- Agreed ICT Support contract with North West Employers

#### **Wiltshire County Council (External Contract)**

- Wiltshire SharePoint Site live and supported

#### **PCT Extranet**

- PCT and GPs agree for Halton ICT to host extranet on SharePoint

## **ISO 27000**

- External consultants Deloitte have undertaken a full ICT Audit (ISO27000 Compliance Audit) of the Councils ICT security and systems

## **5 Borough Partnership ICT** ,

- ICT Leads from Wigan, Warrington, Halton, St. Helens and Knowsley formed to address cross boundary working
- Live trial of shared network implemented on 1st Floor, Municipal Building
- Server live in Halton Data Centre
- Group formed to address data cleansing across the partnership

## **Security**

- Halton have again passed ICT Security compliance tests for the Code of Connection

## **Audit Commission**

- Assurance Review of ICT undertaken in December

## **Schools ICT Support**

- 14 Schools signed up for ICT SLA from April 2012
- St.Bedes "Live"

## **HR**

- Electronic Car Mileage live
- 3xServers Live for Anite
- HR Scanned all employee records

## **Care First - Current Position – Children's Teams:**

January 2012

- Going Live –EDT Read Only
- Continue to attend CIN Runcorn and Widnes Team Meetings regarding all CareFirst 6 and ICT related issues
- EDT Read Only System build, Train and Go live
- Continue Safeguarding – Analysis of business processes
- Gap analysis of Initial and Core Assessment to begin move towards Social Work Single Assessment based on Government / Local Requirements
- YPT -Develop training guides and process documentation
- Develop YPT outputs
- YPT CareAssess forms to CareFirst 6 Development Meeting (06.01.2012)

- Amendments to YPT system build.
- IWST review incl. performance

**Care First - Current Position – Adults:**

January 2012

- Going Live – Direct Payments, Performance Management & possibly EDT
- Business processes between Admin and Direct payments team to be standardised to eliminate paper flow between buildings.
- Reconfiguration meetings (9th Jan – then fortnightly) to monitor progress of reconfiguration system build requirements
- Set up regular development meetings with Care Managers to agree system build/ pathways and workflow.
- Meet performance to monitor any impact on team reports/ legislative reporting requirements.
- Meet Finance sections to establish new costing codes required for reconfiguration.
- Identify what role Admin will need in the new structure.
- Review all developments already completed by Social Care IT re: CareAssess forms (i.e. Electronic PIR (Personal Information Record)/SAQ (Self-Assessment Questionnaire)/ Support plan summary/ Outcome focused review.
- Start system build within Dev.
- Train Direct payments on system builds (11th/12th Jan)
- Direct Payment teams – go live.
- Develop VAA for joint system build for EDT (Children and adults).
- EDT training
- EDT – Go Live / support
- DP review – (25th Jan)

### 3.0 Emerging Issues

The savings targets for both the administrative teams and the technical teams has been met, with over £517'000 pounds worth of staffing removed from the teams and a further £116'000 being brought in to make up the target through a number of income opportunities that are starting to be developed with schools, external service contracts and other income opportunity.

The new version of the financial management system Agresso is intended to go live by the end of January, it must be noted this project delivery has been a result of considerable efforts by the team involved and will bring with it much needed enhancements to the system.

The authorities' emergency centre the "DOSEC" will move into the municipal building by the end of March benefiting from the additional technology available and the new location with its upgraded meeting rooms and enhanced communications suite.

The Schools SLA will go live with 14 schools by the end of March, bringing to these schools an enhanced technical solution that will enable the schools together with ICT services to expand and develop this offering into the future. A forum will be set up for those taking the SLA service in order to maintain and develop this service into one that will grow with the schools administrative and curriculum requirement.

The managed services contract for the delivery of all technical needs for North West Employers will go live on the 31<sup>st</sup> of March 31st 2012, this 3 year contract will form the base design for any future contracts sought by the department.

Business and service Continuity in line with the disaster recovery planning process has always been a primary focus for the department and will remain so.

In line with detailed planning objectives and a recent desktop review plans to replicate key service applications and data sets will be accelerated and it is intended to start to develop a second data centre using the Runcorn Town Hall facilities that ICT utilise for network equipment at the moment.

This project will reuse and rehouse storage equipment that is due to be decommissioned within the municipal data centre and this equipment will now be developed as a second storage network for business and service continuity purposes. This project is expected to take a number of months to complete due to its complexity but this will start to enhance the current "Halton Cloud Service" that will be part of the department's future strategy.

The Lync telephony system project is due to be rolled out to all user by the end of the next quarter, but given the highly positive acceptance of his system so far by all users involved, enhancements are planned to this service with a Voice activated services trial for call handling within the contact centre due to start in February, together with a trial for Touch Tone payments at the same time.

Windows 7 will continue to be rolled out to all users primarily with laptop devices again supporting the authorities' new flexible working and evolving property strategies.

Care First: - Children's Team:

February 2012

- Going Live –YPT (Young Peoples Team)
- Train YPT
- YPT 'Go live' support to team

March 2012

- Start to identify system processes within Permanence
- Identify Permanence outputs and impact on CIN
- Map Permanence processes to System
- Start system build for Permanence

Care First – Adults Team.

February 2012

- Create new teams within CF6. Assign workers(once agreed)
- Identify security privileges and permissions to system.
- Identify authorization levels for panel.
- Identify any additional electronic forms that need developing (i.e. Panel application, end of worker closure form).
- Identify reporting requirements.
- Sign off 'to be' business process maps and continue development meetings signing off electronic forms once agreed.
- EDT – Go Live / support
- Start documentation of system processes and user guides.
- Identify impact on existing CF5 teams and teams already using CF6.
- Sign off all required triggers and alerts.
- Sign off system process diagrams.
- Continue with system build and development meetings.
- Identify all data cleansing requirement requirements for all open cases.
- Start developing all mandatory reporting requirements.

March 2012

- Test all internal/external referral pathways, triggers, alerts and messaging.
- Start planning all data cleansing requirements (develop automated scripts where possible).
- Plan User Acceptance testing
- Start developing training manuals – complete and sign off.
- Test all mandatory reporting requirements.
- Complete user acceptance testing (UAT) and sign off development.
- Start system set up in Live.
- Copy all developed forms from Dev. to Live.
- Copy complete system builds from Live to Dev. for final testing – of all live open cases.
- Plan training requirements for all users.
- Data cleanse all open cases as Service Events do not exist in CF6 – create activities to alert reviews for existing service users.

**4.0 Service Objectives / milestones**

**4.1 Progress against 'key' objectives / milestones**

<b>Total</b>	<b>27</b>		26		0		1
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With one exception, relating to the implementation of wide area wireless networking progress remains on track for all key objectives / milestones. Additional details are provided within Appendix 1.

**4.2 Progress against 'other' objectives / milestones**

<b>Total</b>	<b>8</b>		8		0		0
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All of the remaining objectives / milestones are progressing as planned and therefore do not require reporting by exception at this time

**5.0 Performance indicators**

**5.1 Progress Against 'key' performance indicators**

<b>Total</b>	<b>3</b>		3		0		0
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All key performance indicators are presently above target level and addition details are provided within Appendix 2.

**5.2 Progress Against 'other' performance indicators**

<b>Total</b>	<b>6</b>		6		0		0
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All remaining indicators for the service are performing above target level and therefore do not require reporting by exception at this time.

## **6.0 Risk Control Measures**

During the development of the 2011 -12 Service activities, the service was required to undertake a risk assessment of all Key Service Objectives. No 'high' risk, treatment measures were identified.

## **7.0 Progress against high priority equality actions**

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2011 – 2012.

## **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 'key' performance indicators

Appendix 3 Financial Statement

## Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
ICT O1	Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure

Milestones	Progress Q 3	Supporting Commentary
Voice Over Internet Protocol (VOIP) Services <b>May 2011</b>		Project moving forward to plan with all project deliverables now linked to the Windows 7 programme.
Information Management Governance Group (IMGG) Strategy Development and Implementation <b>May 2012</b>		IMGG developments are to plan with a continuation of this group now in place as a rolling programme of development
Wide area network (WAN) review/upgrade <b>July 2011</b>		Further enhancement to the corporate network and its connectivity strategy will be reviewed in line with the capital strategy and developments will enhance services, with North West Employers becoming part of the corporate network by April 2012
Local area network evaluation <b>July 2011</b>		Enhancements to the wireless networking strategy complimenting the property and flexible working strategies will be implemented as part of the capital strategy in 12/13.
Wide area wireless networking <b>July 2011</b>		No plans at this stage will be developed for such a service due to the costs associated and the provisioning of the capital requirement for higher priority projects.
Cisco Core Switch Replacement <b>July 2011</b>		All Milestones completed as planned.
Tribal Synergy Connect <b>July 2011</b>		
Real time data capture schools <b>June 2011</b>		
CareFirst6 Children in Need (CIN) Teams 1-3 <b>July 2011</b>		
Personalisation CareFirst6 Adults Pilot Role-out <b>July 2011</b>		

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
ICT O1 cont'd	<b>Constantly evaluate and improve the usability, resilience, control and flexibility of the Council's Data Communications Network Infrastructure</b>

Milestones	Progress Q 3	Supporting Commentary
Schools Services ICT Review <b>March 2012</b>		Schools services on track with 14 schools accepting the SLA service.
Active Directory Phase 4 <b>March 2012</b>		Project on track with developments to the systems underway
End of Life PC Replacement Phase 4 <b>March 2012</b>		This rolling programme has now changed focus to comply with other council strategies for flexible and agile working and the provision of laptop devices is now a priority within this programme.
Virtual Machines (VM) Ware Phase 5 <b>March 2012</b>		This rolling development programme continues to enable cost effective server solutions for new and emerging application requirements and commercial developments.

Ref	Objective
ICT O2	<b>Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scalable and robust hardware infrastructure</b>

Milestones	Progress Q 3	Supporting Commentary
352 PC & Laptop replacements <b>July 2011</b>		Complete
Virtualisation of a further 40 servers <b>July 2011</b>		Complete

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
ICT O2 cont'd	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scalable and robust hardware infrastructure

Milestones	Progress Q 3	Supporting Commentary
Desktop virtualisation programme Phase 3 <b>March 2012</b>		Testing will take place to look at the viability of such a solution and will be complete by the end of this period.
Backup Hardware Replacement Phase 3 <b>March 2012</b>		Project in place and to plan, training has been undertaken by key individuals within the associated team.

Ref	Objective
ICT O3	Satisfy the business needs of the Council's Corporate and Directorate requirement by providing a scalable and robust software platform

Milestones	Progress Q 3	Supporting Commentary
Code of Connection compliance review <b>May 2011</b>		Complete and the new compliance for 12/13 has been achieved.
Corporate wide SharePoint portal Phase 2 <b>August 2011</b>		SharePoint is now in place, with a trial to take place with the insurance team over the coming months, systems in place for linkage with the digital Social Care record requirement
Phase 4 rollout Corporate Service Delivery (CSD) <b>March 2012</b>		CSD continues to be enhanced and maintained to deliver services throughout the council.
ICT Security Strategy review <b>March 2012</b>		The Deloitte review is now complete with a satisfactory review gained
Evaluate, analyse, deploy corporate and directorate process review <b>March 2012</b>		This on-going programme of work currently has just over 100 process reviews in place with additional sub reviews from these main projects

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
ICT 04	The implementation of a range of new corporate wide facilities including Web services, records & document management, business process workflow, corporate desktop portal.

Milestones	Progress Q 3	Supporting Commentary
Continuing improvements and enhancements to Corporate Service Delivery (CSD) system- <b>March 2012</b>		Programme on track with linkages to the Intranet and Web under review potentially utilising the SharePoint systems in place.
Continuing workflow implementation- <b>March 2012</b>		Workflow utilising the Halton Cloud, SharePoint and CSD will form the basis of this programme
Improvement and enhancement of all customer interfaces <b>March 2012</b>		The Web project has completely reviewed all aspects of the client facing aspects of the Web site work is now underway to develop new services and link the SharePoint developments within the Intranet to this area over the next 12 months.
Continued development of document management and distribution services <b>March 2012</b>		The Anite trials are in place, SharePoint comparator projects are also in place and a hybrid of the two applications will form a corporate solution – cost evaluation and future sustainability will be a key consideration for each solution.

**Appendix 2: Progress Against 'Key' performance indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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<b>Corporate Health</b>							
<b><u>ITCLI 1</u></b>	Average availability of the Council's operational servers (%).	100	99	100			Server availability has been maintained at ceiling throughout quarter 3.
<b><u>ITCLI 2</u></b>	Average availability of the Councils WAN infrastructure (%).	99.99	99	99.9			One outage due to full building power failure in Grosvenor House was experienced but high levels of service maintained.

<b>Service Delivery</b>							
<b><u>ITCLI 6</u></b>	Member Support: % of calls responded to within 1 working day	99	95	99			Members continue to receive high levels of support from the central team.

## Appendix 3: Financial Statement

## ICT AND SUPPORT SERVICES DEPARTMENT

Revenue Budget as at 31<sup>st</sup> December 2011

	Annual Budget	Budget to Date	Actual to Date	Variance to Date
	£'000	£'000	£'000	(Overspend) £'000
<b><u>Expenditure</u></b>				
Employees	6,090	4,530	4,357	173
Supplies & Services	896	651	530	121
Computer Repairs & Software	450	422	431	(9)
Communications Costs	235	176	220	(44)
Other Premises	7	7	15	(8)
Other Transport	3	2	0	2
Transfers to Reserves	100	100	100	0
<b>Total Expenditure</b>	<b>7,781</b>	<b>5,888</b>	<b>5,653</b>	<b>235</b>
<b><u>Income</u></b>				
Fees & Charges	-3	-2	-2	0
Reimbursements & Other Income	0	0	0	0
Internal Billing	-97	-26	-26	0
SLA to Schools	-148	0	-1	1
Transfers from Reserves	-8	-8	-8	0
<b>Total Income</b>	<b>-256</b>	<b>-36</b>	<b>-37</b>	<b>1</b>
<b>Net Controllable Expenditure</b>	<b>7,525</b>	<b>5,852</b>	<b>5,616</b>	<b>236</b>
<b><u>Recharges</u></b>				
Premises	416	312	312	0
Transport	34	26	32	(6)
Asset Charges	1,231	0	0	0
Central Support Services	1,204	902	903	(1)
Support Service Income	-10,310	-7,731	-7,734	3
<b>Net Total Recharges</b>	<b>-7,425</b>	<b>-6,491</b>	<b>-6,487</b>	<b>(4)</b>
<b>Net Department Total</b>	<b>100</b>	<b>-639</b>	<b>-871</b>	<b>232</b>

**Comments on the above figures**

In overall terms net Departmental expenditure is below the budget profile at the end of quarter three.

With regards to expenditure, employee costs are lower than budget due to a number of vacant posts within the Administrative Services Division. The in-year savings resulting from the vacant posts will contribute towards the Department's 2011/12 staff turnover savings target. The vacant posts will also act as contributions towards the Department's 2012/13 savings proposals.

Spend on supplies & services is also lower than the budget at the end of the quarter. This is due to reduced expenditure on general equipment and furniture which is a result of the

<b>Appendix 3: Financial Statement</b>
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current procurement policy whereby surplus furniture made available due to staff leaving is re-allocated wherever possible before any new purchases are made. £100k of this budget has been offered as a one-year 2012/13 budget saving which has been reflected in the figures above.

Computer Repairs and Software expenditure is over budget for the period which in the main relates to cost of providing close circuit television.

At this stage it is anticipated that the overall net Department spending will be within budget at the year end.

**Capital Projects as at 31<sup>st</sup> December 2011**

<b>Capital Expenditure</b>	2011/12 Capital Allocation £'000	Allocation to Date £'000	Actual Spend to Date £,000	Total Allocation Remaining £'000
IT Rolling Programme	1,124	562	665	459
<b>Net Expenditure</b>	<b>1,124</b>	<b>562</b>	<b>665</b>	<b>459</b>

**Comments on the above figures.**

It is expected that the full capital allocation will be spent by the financial year end.

## Departmental Quarterly Monitoring Report

**Directorate:** Policy and Resources

**Department:** Human Resources & Learning Development

**Period:** Quarter 3 - 1<sup>st</sup> October to 31<sup>st</sup> December 2011

### 1.0 Introduction

This monitoring report covers the Human Resources Division third quarter period up to 31<sup>st</sup> December 2011. It describes key developments and progress against key objectives and performance indicators for the service.

### 2.0 Key Developments

The H.R. and L&D teams have been actively involved in negotiations with trade unions and managers as the impacts of the budget proposals became known. They have advised managers on the legislative processes to be followed and held a series of training sessions for managers on "How to Undertake Union Consultations". Additionally, during this period, agreement was reached on the revised terms for voluntary redundancy/voluntary early retirement/pay protection and this was approved by the Appointments Committee.

Discussions have progressed regarding the transfer of the Public Health Service into the Authority and a draft job description and advertisement was drawn up which has since received approval.

The project to streamline transactional processes has gathered pace and all personal files have now been scanned. Work continues to define workflow requirements. Additionally, during this quarter, the H.R. self serve portal went live and employees can now input car mileage directly. Other services will be added to this during the final quarter.

Offers of equal pay settlements were made and accepted by 14 staff and further work continues in settling outstanding claims.

To comply with the requirements of the Localism Act, the Council must agree a Pay Policy Statement by 31<sup>st</sup> March 2012.

### 3.0 Emerging Issues

Employees who were placed at risk of redundancy on 1<sup>st</sup> January are being supported to find alternative employment within the Council but also through the provision of a number of learning and development interventions. The Employee Relations Team are actively monitoring the at risk position and advising managers on the application of the Redundancy Criteria matrix, ring fenced interviews etc.

An initial review of the Employee self serve process for mileage is to be undertaken after the first month of the system being live and new H.R processes will be added.

Training will be undertaken for all H.R. staff on the document imaging systems and as work flow is finalised.

Initial discussions will be held around the need to review the capabilities of the Trent system to cope with the new requirements around real time tax reporting for HMRC and auto enrolment of pensions.

The appointment of the Director of Public Health will be undertaken during this quarter and it is envisaged that the transfer process will accelerate.

Consultations have commenced with the trade unions around the reconfiguration of Adult Services and H.R. are actively involved in both this and the provision of advice to managers.

### 4.0 Service Objectives / milestones

#### 4.1 Progress against 'key' objectives / milestones

<b>Total</b>	<b>7</b>		<b>7</b>		<b>0</b>		<b>0</b>
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All key objectives / milestones for the service are presently progressing as planned and additional details are provided within Appendix 1

**4.2 Progress against 'other' objectives / milestones**

Total	0		0		0		0
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There are no 'other' objectives / milestones for the service.

**5.0 Performance indicators**

**5.1 Progress Against 'key' performance indicators**

Total	6		3		1		2
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It is unlikely at this stage as to whether the number of staff with a disability, including those within the top 5% of earners, will achieve the annual target. Additional information for all six 'key' indicators for the service are provided within Appendix 2

**5.2 Progress Against 'other' performance indicators**

Total	2		2		0		0
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The remaining indicators for the service are on presently on track to achieve their annual target and therefore are not being reported by exception at this time.

**6.0 Risk Control Measures**

During the development of the 2011 -12 service activity, the service was required to undertake a risk assessment of all Key Service Objectives.

No 'high' risk, treatment measures were identified.

## **7.0 Progress against high priority equality actions**

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2011 – 2012

## **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, sourced externally, 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 'key' performance indicators

Appendix 3 Financial Statement

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
HRLD O1	<i>To enhance the efficiency and effectiveness of corporate training opportunities through the design and implementation of appropriate learning interventions</i>

Milestones	Progress Q3	Supporting Commentary
To enhance individual learning opportunities through the design and delivery of a programme of coaching <b>Dec 2011</b>		The L&D Team have developed and deliver Coaching Skills for Managers course that is available through the L&D Calendar.  Accreditation for Coaching Skills training with the Institute of Leadership & Management at levels 3 & 5 will take place on 28.2.12
Further develop capacity for e-learning opportunities and undertake promotional activities <b>Dec 2011</b>		E-Learning is now in place for both employees with existing internet access and arrangements have been made for equipment to be available for employees who do not personally have internet access.  The range of e-learning courses has increased and L&D officers have now been trained to design and deliver specific courses that have been identified as organisational requirements.  The L&D Officers are currently developing specific e-learning modules on Dignity in Care, Affordable Warmth, Data Protection, Bribery Act, Safer Recruitment within Adult Services.
Further promote and develop 'skills for life' programme <b>March 2012</b>		The L&D Team have organised, in conjunction with the Adult Learning Team, another Skills for Life Programme. Start date is 20 <sup>th</sup> Feb. for 9 weeks. The programme includes Maths and English modules, therefore enhancing Halton skills levels.

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
HRLD O2	<i>Implement appropriate Human Resource related organisational control and information processes to ensure that statutory obligations and corporate business needs are met.</i>

Milestones	Progress Q3	Supporting Commentary
Investigate and reconfigure business processes to further develop the HR Self-serve portal <b>Sept 2011</b>		The H.R Portal is now live and work is complete on mileage self serve. Other transactional processes will now be added.
Engage with relevant stakeholders, including trade unions, in the renegotiation of revised terms and conditions including staff protocol <b>Dec 2011</b>		Negotiations are continuing on revised terms and conditions as part of the budget proposals.
Provide support and advice to Directorates on the HR implications of revised structures such as Voluntary Early Retirement, redundancy etc. <b>Dec 2011</b>		Managers have been briefed on conducting union consultations and continue to receive advice as changes to structures are implemented. Expressions of interest for both at risk and non at risk staff continue to be actioned.
Conclude the settlement of outstanding Equal Pay claims <b>March 2012</b>		Some claims have been settled and others continue to be dealt with through the Council's legal advisers.

**Appendix 2: Progress Against Key Performance Indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
<b>Corporate Health</b>							
<u><b>HRLD LI 1</b></u>	The number of working days / shifts lost due to sickness (Corporate)	9.68	9	6.54			This measure is subject to seasonal variation although the measure is lower (8.28) than the same period last year.
<u><b>HRLD LI 2a</b></u>	Total FTE Establishment	4269	N / A	3918	-		As would be expected in light of both Efficiency work streams and budget proposals, this measure is 286 FTE's lower than the same period last year. Headcount has reduced by 455 FTE from 2009/10  This measure is 357 head count lower than the same period last year.
<u><b>HRLD LI 2b</b></u>	Total Staff (head count)	5642	N / A	5134	-		
<u><b>HRLD LI 3</b></u>	Current advertised vacancies	N / A	N / A	26	-	-	Slight increase in the number of leavers will be as a result of voluntary redundancy/retirements leaving in December.
<u><b>HRLD LI 4</b></u>	Current leavers (head count)	N / A	N / A	51		-	

**Appendix 2: Progress Against Key Performance Indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
<b>Fair Access</b>							
<b><u>HRLD LI 7</u></b>	The percentage of top 5% of earners that are <sup>1</sup>						
	a) women	51.37	50	58.27			There is some movement in these figures with a) and b) increasing and exceeding targets although c) has decreased. Based upon current staff turnover, it is unlikely that this will change and therefore unlikely that this target will be achieved.
	b) From BME communities.	2.22	1.0	2.75			
	c) With a disability	1.45	3.50	0.61			
<b><u>HRLD LI 8</u></b>	No of staff declaring that they meet the Disability Discrimination Act as a % of the total workforce.	1.15	5.00	1.16			The current target is marginally below that for the same period last year and it remains uncertain whether the annual target will be achieved.
<b><u>HRLD LI 9</u></b>	Minority Ethnic community staff as % of total workforce.	0.82	1.00	0.85			The current situation sees an improvement on the figure for the same period last year (0.75%) and may see the achievement of the target by the end of the year.
HRLD LI 10	% Of economically active disabled people in LA area.	14.8	N/A		-	-	These measures are reported for contextual purposes only.
HRLD LI 11	Economically active BME population in LA area.	0.9	N/A		-	-	

<sup>1</sup> Performance targets for these measures take account of local demographic profiles

## Appendix 3: Financial Statement

## HUMAN RESOURCES DEPARTMENT

Revenue Budget as at 31<sup>st</sup> December 2011

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (overspend)
	£'000	£'000	£'000	£'000
<b><i>Expenditure</i></b>				
Employees	2,015	1,492	1,497	(5)
Employee Training	280	215	180	35
Supplies & Services	69	53	48	5
Contribution to Reserves	240	240	240	0
<b>Total Expenditure</b>	<b>2,604</b>	<b>2,000</b>	<b>1,965</b>	<b>35</b>
<b><i>Income</i></b>				
Fees & Charges	-23	-19	-68	49
School SLA's	-374	0	0	0
Transfers from Reserves	-54	-54	-54	0
<b>Total Income</b>	<b>-451</b>	<b>-73</b>	<b>-122</b>	<b>49</b>
<b>Net Operational Expenditure</b>	<b>2,153</b>	<b>1,927</b>	<b>1,843</b>	<b>84</b>
<b><u>Recharges</u></b>				
Premises Support	433	324	324	0
Transport Recharges	20	15	15	0
Central Support Recharges	865	649	649	0
Support Recharges Income	-3,469	-2,601	-2,601	0
<b>Net Total Recharges</b>	<b>-2,151</b>	<b>-1,613</b>	<b>-1,613</b>	<b>0</b>
<b>Net Departmental Total</b>	<b>2</b>	<b>314</b>	<b>230</b>	<b>84</b>

**Comments on the above figures:**

In overall terms, spending is below budget profile at the end of the quarter 3.

Regarding expenditure, Employee Training is lower than the budget at the end of the quarter due to efficiencies in the delivery of training courses. It is anticipated that this trend will continue to the end of the year.

In-year Departmental savings have been used as one-off Contributions to Reserves which are to be used to upgrade the Trent payroll system (£140k) and to temporarily fund posts in connection with delivering the Councils' existing training commitments (£100k).

Regarding Income, Fees and Charges income is above budget, which is mainly due to charges made to Schools for the provision of additional HR support services.

It is expected that overall spending will be within budget at the end of the year.

## Departmental Quarterly Monitoring Report

<b><u>Directorate:</u></b>	Children & Enterprise
<b><u>Department:</u></b>	Economy, Enterprise and Property (Extract)
<b><u>Period:</u></b>	Quarter 3 - 1 <sup>st</sup> October – 31 <sup>st</sup> December 2011

### 1.0 Introduction

This quarterly monitoring report covers the Economy, Enterprise and Property Department third quarter period up to 31<sup>st</sup> December 2011. It describes 'key' developments and progress against 'key' milestones and performance indicators for the service.

### 2.0 Key Developments

#### 2.1 Property Services

The procurement process for the new term maintenance contracts has now reached the tender evaluation stage as such we should be in a position to appoint contractors within the next 3 months which will hopefully help generate efficiencies for 2012/13.

#### 2.9 Capital Works Team

A key development commenced within the quarter included the development of Runcorn Market Hall as well as preparation for the refurbishment and relocation of staff from Grosvenor House to Rutland House. In addition, the partial refurbishment of Picow Farm Depot Office accommodation, the improvement to facilities at LowerHouse Lane and the demolition of Queens Hall is progressing.

### 3.0 Emerging Issues

#### 3.3 The Markets Review

The review of the markets reported in Quarter 2 was completed during the quarter. The recommendations from the review will be presented to the Executive Board for consideration which will culminate in an Improvement and Implementation Plan to support the future management and operation of the market.

#### 4.0 Service Objectives / milestones

##### 4.1 Progress against 'key' objectives / milestones

Total	8		7		0		1
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With one exception, relating to the post review action plan for markets, progress against key objectives remains largely positive and additional details are provided within Appendix 1.

##### 4.2 Progress against 'other' objectives / milestones

Total	0		0		0		0
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There are currently no 'other' objectives / milestones for the service.

#### 5.0 Performance indicators

##### 5.1 Progress Against 'key' performance indicators

Total	3		2		0		1
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It is unlikely that the occupancy of industrial units will achieve target by year-end. Details of progress on all key performance indicators for the service are provided within Appendix 2.

##### 5.2 Progress Against 'other' performance indicators

Total	13		9		0		4
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Of the 13 'other' performance indicators four are being reported by exception and additional details are provided within Appendix 3. There are also a further 3 'other' indicators where performance information is currently unavailable.

## **6.0 Risk Control Measures**

Where a Key service objective has been assessed and found to have an associated 'High' risk, progress against the application of this risk treatment measures will be reported in quarters 2 and 4.

## **7.0 Progress against high priority equality actions**

There are no High Priority Equality Actions identified in the quarter.

## **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, sourced externally, 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 'key' performance indicators
- Appendix 3 Progress against 'other' performance indicators

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
EEP 1 (previous refs PS01, 2 & 5)	To strategically manage the Council's Land and Property Assets

Milestones	Progress Q 3	Supporting Commentary
Identify further property to be considered for sales and implement asset disposals by <b>March 2012</b> .		Sites continue to be identified and reported to the Asset Management Working Group for inclusion on the disposals programme.
Commence Review of the Council's investment portfolio (in light of broader regeneration assessment) by <b>October 2011</b>		A review of the Council's investment portfolio has commenced.
Review and refresh Asset Management and Accommodation Strategies by <b>March 2012</b> to ensure value for money		Reports are being prepared for Corporate Services PPB and Executive Board. Both are on schedule to meet the deadline. The Council is undertaking a root and branch review of all its land and property holding. The first stage of this review is a categorisation of our assets scheduled to commence in Quarter 4.
To secure a developer(s)/development partner at Mossbank Park by <b>March 2012</b>		Tender exercise completed and scheduled to meet the deadline.

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
EEP 5 (New)	The provision of markets in Halton Borough Council

Milestones	Progress Q 3	Supporting Commentary
Draft Widnes Market Review by <b>November 2011</b> .		The review report has been completed.
Commence post review Action Plan implementation <b>January 2012</b> .		It is anticipated that the implementation will not complete by January 2012. However, roll out of the action plan will be complete by 31 <sup>st</sup> March 2012
To hold three markets in Market Square by <b>March 2012</b> .		<p>This milestone is expected to meet the deadline. The following markets have taken or are planned to take place before the end of March 2012:</p> <p><b>April</b> - Easter Treasure Hunt Commences on 8<sup>th</sup> April. Built a rabbit house and Garden in the Market and stalls had pictures relating to treasure hunt, employ an Easter Bunny to roam the streets, Giant Easter Egg as Prize, etc.</p> <p><b>June</b> - Street Market Art: Pavement artistes week at Widnes Market. Workshops in junior schools and art on outdoor market pavements space. Liaise with Arts Development Team.</p> <p><b>August</b> – 24<sup>th</sup> to 27<sup>th</sup> Inclusive: Widnes On Sea: Seaside themes, beach, donkey rides, free mini funfair rides and a Helter Skelter.</p>

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
EEP 5 cont'd (New)	The provision of markets in Halton Borough Council

Milestones	Progress Q 3	Supporting Commentary
		<p><b>September</b> - 17 September to 2 October 2011 My Halton Foody Fortnight: In Market: Chefs Demonstrations.</p> <p><b>October</b> - 1<sup>st</sup> October Widnes Market Traders Naked Calendar Launch – to coincide with Breast Cancer Awareness Month. All monies raised are to go to 2 local cancer charities.</p>

**Appendix 1: Progress Against 'key' objectives / milestones**

Ref	Objective
EEP6 (previous reference: PS03)	To manage the Council's built assets and reduce the backlog of maintenance on the property portfolio (currently £2.0million)

Milestones	Q 3 Progress	Supporting Commentary
Backlog to be reduced to £1.9 Million by <b>March 2012</b> .		<p>The backlog figure has been reduced in line with the target by a combination of the following:-</p> <ul style="list-style-type: none"> <li>• Greater preparation, prioritisation and scrutiny of the revenue funded repair and maintenance programmes.</li> <li>• Recent capital improvement projects have contributed to reduction in maintenance backlog.</li> <li>• Carrying out value for money exercises</li> <li>• Planning of Maintenance Works</li> </ul> <p>Works are organised and carried out with forethought, control and use of records to a pre-determined plans.</p> <p>By investing in effective planned maintenance the level of reactive maintenance that has to be carried out has been reduced.</p>

**Appendix 2: Progress Against 'key' performance indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
<b>Service Delivery</b>							
<b><u>PYS LI01</u></b> <b><u>(previous reference PYS LI12)</u></b>	The percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	83%	86%	82%			Additional works have been carried out and with the changes in accommodation requirements later in the year we are on course for meeting this year's target.
<b><u>Replace ment NI 185/194</u></b>	NEW green house gas (GHG) emissions indicator	25,817 tonnes CO2e	25,558 Tonnes CO2e	N/A	N/A	N/A	This is a new indicator, 2010-11 being the first year this has had to be recorded. A 5 year target reduction of between 5% and 10% has been set which equates to an annual reduction of between 1% and 2%. This indicator is only reported annually, the information for 2011/12 will therefore be available in the 2 <sup>nd</sup> quarter 2012/13.

**Appendix 2: Progress Against 'key' performance indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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<b>Cost &amp; Efficiency</b>							
<u><b>DIS LI01</b></u> <u>(previous reference PYS LI03)</u>	Occupancy of industrial units	81%	85%	72%			Economic climate remains very challenging. New marketing initiative being developed to promote units.
<u><b>DIS LI02</b></u> <u>(new)</u>	Occupancy Widnes Market Hall	85.5% (Baseline figure as at 30 June 2011)	85%	87%			In the existing climate holding occupation level steady is viewed as positive, and position is occupancy is slightly above target.
<u><b>DIS LI03</b></u> <u>(new)</u>	Improved revenue position £250,000	Baseline awaited	250,000	N/A	N/A	N/A	This is reported annual in arrears to AMWG and therefore will be available at the end of the financial year.
<u><b>DIS LI04</b></u> <u>(new)</u>	Capital receipts £2million	Baseline awaited	2million	N/A	N/A	N/A	This is reported annual in arrears to AMWG and therefore will be available at the end of the financial year.

**Appendix 3: Progress Against 'other' performance indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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Cost & Efficiency							
PYS LI03 (previous reference PYS LI13)	Time performance on projects over £50k (Contract let to practical completion within a margin of 5% - excluding Client changes)	92%	94%	80%			10 projects have been completed within the timeframe, 8 have been completed as planned 2 projects were delayed however. One of these were delayed due to the late delivery of structural steelwork, the other was delayed due to a combination of factors mainly an over optimistic agreement by the design team with regards the contract period and poor delivery of details from some of the consultants, which has been addressed.

Cost & Efficiency							
DIS LI09 (new)	Percentage of rent market hall collected as percentage of rent due (excluding bankruptcies)	94.5% (baseline as at 30 June 2011)	94%	86.5%		N/A	The implementation of an automated system has improved general rent collection although it is unlikely that annual targets can be achieved.
DIS LI1 (new)	Percentage of rent from Widnes flea market collected as % of rent due (excluding bankruptcies)	100% (baseline as at 30 June 2011)	100%	98.5%		N/A	

**Appendix 3: Progress Against 'other' performance indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
DIS LI17 (new)	Occupancy Runcorn Street Market	71%	75%	59.5%		N/A	Seasonal variation has had an impact on occupancy during the current period although it is unlikely that the annual target can be achieved.

## Departmental Quarterly Monitoring Report

<b><u>Directorate:</u></b>	Communities Directorate
<b><u>Department:</u></b>	Community and Environment Services
<b><u>Period:</u></b>	Quarter 3 - 1 <sup>st</sup> October – 31 <sup>st</sup> December 2011

### 1.0 Introduction

This quarterly monitoring report covers the Community and Environment Services 3<sup>rd</sup> quarter period up to 31<sup>st</sup> December 2011. It describes 'key' developments and progress against 'key' milestones and performance indicators for the service.

### 2.0 Key Developments

#### **2.1 School Meals**

##### **Meal Productivity and Food Costs**

Due to improved performance the productivity rate (meals per hour of labour) has increased from 9.51 in period 2 to 9.84 in period 3, this is significantly higher than neighbouring Authorities and is also an improvement on the same period last year.

Due to the concerning rate of food inflation, which presently is running at around 8%+ following consultation with Pupils and Staff a more economic Winter Primary Menu was introduced.

The more economic menu coupled with the food savings linked to better procurement has resulted in a decrease in the food cost per meal in both the Primary and Secondary sectors.

In Q2 the cost of food per meal was 73p. In Q3 the cost of food has reduced to 72p.

##### **Marketing**

An advert promoting school meals was featured in the local press and in the In Touch magazine which will contribute to our aim of increasing school meal uptake at the same time increase the awareness of the excellent value for money and health benefits of school meals.

A hospitality leaflet promoting buffets and other catering has also been issued to schools to try and increase the income to the school catering service.

The Stobart Stadium Halton is supporting the service where large buffets and dinners are required.

### **Catering Award**

The Catering team based at The Heath School, Runcorn won a National Award sponsored by a Food Supplier for the tremendous improvement in the quality of the service to the school, this improvement has seen the numbers of children having meals has increase by over 20%.

Since the recent appointment of the Catering Supervisor the catering service at The Heath has been transformed, there is always a great variety of tasty food on offer and an excellent atmosphere in both the kitchen and dining areas.

## **2.2 Stobart Stadium Halton**

### **Pitch Activities**

The final game of the 2011 Super League season was the final eliminator for the Grand Final between St Helens and Wigan Warriors, the match attracted over 10,000 spectators. St Helens have formally acknowledged the support and help given to them during their season without a ground, they have been extremely complimentary about the Council, Stadium Facilities and our staff.

St Helens have now moved in to their new home and have invited a number of HBC staff to the opening game, we will continue to foster these close links with St Helens.

### **I-Pitch**

In October work started in removing the grass pitch at the Stadium and replacing it with the latest third generation artificial pitch (3G), this new pitch will allow significantly increased usage of the pitch area and we have already had a number of enquiries – Lancashire Cup Finals, Championship Final play off matches, Everton Ladies, University Games.

The local amateur and community groups have all been invited to try the new pitch for only £20 per session (third pitch for 1 hour) the uptake has exceeded our expectations.

Widnes Vikings will be the first Rugby League team in the World to play their first team home matches on such a surface, SKY TV are to broadcast live from the Stadium on Friday 3<sup>rd</sup> February featuring the debate “Grass or Plastic”.

Interest from other Super League and lower league football clubs has been high.

## Events

A number of high-profile events have taken place at the Stadium since the last report (30<sup>th</sup> September 2011)they include:-

- 2<sup>nd</sup> November – Halton Business Fayre with over 50 exhibitors
- Six large events in the Marquee Suite
- 17<sup>th</sup> October – Wedding Fayre with over 400 footfall and 32 exhibitors
- 10 weddings
- Cheshire Fire Brigade awards Event
- Halton Scouts Evening
- Christmas Pensioners events with over 1200 local Senior Citizens attending
- Christmas celebration events with over1800 attendees

## Solar Panels

Over one third of the South Stand roof is now fitted with Solar panels, these panels will not only provide over 18% of the Stadium energy needs they will also contribute to the Council through the feed in tariff incentive scheme.

### 2.3 Stadium Fitness

Stadium Fitness Gym has recently undergone a refurbishment this has included the introduction of an increase in free weights, improved cardio equipment, a new carpet, plus the gym and café bar have been decorated and a new CCTV system has been installed.

These improvements will encourage new members.

A number of staff have progressed and achieved NVQ at Levels 1, 2 and 3.

All bookings and access and egress to the i-pitch will be through Stadium Fitness.

Stadium Fitness staff have or will be visiting:- Marks & Spencers (Widnes), New Look (Widnes), Municipal Buildings (Widnes), O2 (Runcorn), Halton Lea (Runcorn), to promote both the gym and general facilities here at the Stadium.

### 3.0 Emerging Issues

There are no emerging issues to report at this time.

#### 4.0 Service Objectives / milestones

##### 4.1 Progress against 'key' objectives / milestones

<b>Total</b>	<b>3</b>		3		0		0
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All 'Key' objectives/milestones are currently on target at this point in the financial year and further details of progress are provided within Appendix 1

##### 4.2 Progress against 'other' objectives / milestones

<b>Total</b>	<b>10</b>		9		0		1
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The majority of 'Other' objectives/milestones are currently on target at this point in the financial year and are therefore reported by exception. The single red indicator relates to the extension of the cashless payment *Smart Card* scheme to additional schools. The cost is around £25k per school and as no schools have volunteered to extend the pilot the service can not continue without the financial support from those schools taking part. Additional details are provided within Appendix 2.

#### 5.0 Performance indicators

##### 5.1 Progress Against 'key' performance indicators

<b>Total</b>	<b>6</b>		6		0		0
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Further details of progress concerning 'Key' performance indicators for the service are provided within Appendix 3.

## 5.2 Progress Against 'other' performance indicators

Total	9		9		0		0
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All other performance indicators are currently on target and are therefore reported by exception.

## 6.0 Risk Control Measures

### **6.1 Food Purchasing Contracts**

With food inflation presently running at 6% above headline inflation and with the Authority spending over £2M on food each year, significant measures have been taken that have seen a reduction in food cost at a time when other Authorities are experiencing a substantial increase.

Senior Management and HBC Procurement Unit are/have reviewed all food contracts and as a result have re-negotiated a number of contracts that have actually resulted in significant savings whilst maintaining the same suppliers and deliveries.

The latest area to be reviewed is the Fruit & Vegetable contract, which incorporates Bread and Milk deliveries and the Brewery tender.

### **6.2 Alcohol Contract – Stadium & Brindley**

Following an exhaustive and very detailed exercise between Stadium Management, The Procurement Team and TUCO a new contract has been signed that will see savings in the region of £40K per year realised from the alcohol spend of The Stadium and The Brindley, a competitive contract already existed but by joining the TUCO framework prices have been driven down still further with no loss of quality and have in fact resulted in an increase in product choice.

## 7.0 Progress against high priority equality actions

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2011 – 2012.

## 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, sourced externally, 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 Emerging Indicators
- Appendix 5 Financial Statement

## Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
CE3	Increase the number of Pupils having a school lunch, to raise awareness, and increase levels, of healthy eating

Milestones	Progress Q 3	Supporting Commentary
<i>Deliver a promotion and educational campaign <b>Sept 2011 and Jan 2012</b></i>		The new Menu leaflets distributed to the pupils on their return to school in September have had a positive effect on meal numbers, further promotions are planned for early January.
<i>Review and update the strategy and action plan to increase the uptake of free school meals. <b>July 2011</b></i>		Completed.
<i>Develop effective joint working and agree funding, with the private/public sector to address childhood obesity, <b>Sept 2011</b></i>		A number of meetings have taken place and further exploratory meetings are planned to ascertain the availability of funding streams that could support healthy eating initiatives within schools, opportunities may arise once public health is transferred to the Authority.

**Appendix 2: Progress Against 'other' objectives / milestones**

Ref	Objective
CE3	Increase the number of Pupils having a school lunch, to raise awareness, and increase levels, of healthy eating

Milestones	Progress Q 3	Supporting Commentary
<i>Extend the cashless payment Smart Card scheme to additional schools, which reduces queuing times and helps parental monitoring of actual spend and food consumption <b>Sept 2011</b></i>		The cost to provide this system is around £25K per school, as yet no schools have volunteered to extend the pilot and core funding is not at a level that the service can extend without financial support from schools.

### Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
<b>Cost &amp; Efficiency</b>							
<b>CE LI 1</b>	No. Of meals served versus hourly input of labour (Previously SH LI5)	9.20	9.00	9.84			The increase in productivity over the past twelve months has been significant. It now means the service has reduced labour costs by over 10%.
<b>Service Delivery</b>							
<b>CE LI 8</b>	% Of schools complying with National Nutritional Guidelines (66 Schools) (Previously SH LI1)	100	100	100			All schools remain fully compliant.
<b>Service Delivery</b>							
<b>CE LI 9</b>	% Take up of free school meals to those who are eligible - Primary Schools (Previously SH LI8a)	81.22	80	78.08			Although the actual is slightly below target we are fully confident the annual target will be met or exceeded.
<b>CE LI 10</b>	% Take up of free school meals to those who are eligible - Secondary Schools (Previously SH LI8b)	79.35	70	75.11			Considering the national trend on this area this result is exceptional.
<b>CE LI 13</b>	Take up of school lunches (%) – primary schools	48	50	49.56			Although the actual for P3 is lower than the annual target it is anticipated that the annual target will be met.

**Appendix 3: Progress Against 'key' performance indicators**

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
<b>CE LI 14</b>	Take up of school lunches (%) – secondary schools	49	51	48.96			Although the actual for P3 is lower than the annual target it is anticipated that the annual target will be met.

## Appendix 4: Emerging Indicators

### Proposed Performance Indicators (Derived from Department of Culture, Media and Sport Business Plan)

Ref <sup>1</sup>	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	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.					
	<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						

<sup>1</sup> 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.

## Appendix 5: Financial Statement

## COMMUNITY &amp; ENVIRONMENT DEPARTMENT Revenue Budget as at 31/12/2011

	Annual Budget £'000	Budget To Date £'000	Actual to Date £'000	Variance To Date (overspend) £'000
<b><u>Expenditure</u></b>				
Employees	11,565	8,684	9,135	(451)
Other Premises	1,144	771	689	82
Supplies & Services	1,286	960	835	125
Book Fund	232	174	93	81
Promotional	153	115	164	(49)
Other Hired Services	936	661	638	23
Food Provisions	541	388	338	50
School Meals Food	1,614	871	856	15
Bar Provisions	329	253	272	(19)
Transport	30	22	27	(5)
Other Agency Costs	951	702	644	58
Waste Disposal Contracts	5,232	2,682	2,521	161
Leisure Management Contract	1,395	799	851	(52)
Development Projects	213	0	0	0
Capital Financing	84	5	5	0
<b>Gross Spending</b>	<b>25,705</b>	<b>17,087</b>	<b>17,068</b>	<b>19</b>
<b><u>Income</u></b>				
Sales Income	-1,891	-1,363	-1,349	(14)
School Meals Sales	-2,128	-1,054	-1,065	11
Fees & Charges Income	-2,588	-1,857	-1,785	(72)
Rents Income	-83	-63	-34	(29)
Government Grant Income	-26	-20	-58	38
Reimbursements & Other Grant Income	-893	-727	-715	(12)
Schools SLA Income	-240	-136	-127	(9)
Internal Fees Income	-319	-239	-202	(37)
School Meals Other Income	-1,850	-1,593	-1,626	33
Capital Salaries	-101	-61	-61	0
Transfers From Reserves	-290	-211	-211	0
<b>Gross Income</b>	<b>-10,409</b>	<b>-7,324</b>	<b>-7,233</b>	<b>(91)</b>
<b>Net Operational Expenditure</b>	<b>15,296</b>	<b>9,763</b>	<b>9,835</b>	<b>(72)</b>
<b><u>Recharges</u></b>				
Premises Support	1,186	846	846	0
Transport Recharges	2,162	1,529	1,529	0
Departmental Support Services	9	0	0	0
Central Support Services	2,925	2,204	2,204	0
Asset Charges	2,399	0	0	0
HBC Support Costs Income	-314	-63	-63	0
<b>Net Total Recharges</b>	<b>8,367</b>	<b>4,516</b>	<b>4,516</b>	<b>0</b>
<b>Net Departmental Total</b>	<b>23,663</b>	<b>14,279</b>	<b>14,351</b>	<b>(72)</b>

**Appendix 5: Financial Statement****Comments on the above figures:****Revenue Spending**

Net operational budget is £72,000 above budget profile at the end of the third quarter of the financial year. Employee spending is still the main area of concern as well as internal and external fees incomes lines.

Staffing expenditure continues to spend above budget, though primarily due to savings targets for premium pay elements. Libraries have made savings in this area by reducing posts and adjusting hours worked. The use of agency staff for Open Spaces and Waste Management to sustain front line services is a main factor in the collective overspends. All Overtime budgets are in an overspend position with the exception of School Catering.

Supplies and Services expenditure is continuing to spend under budget as managers across the Department make savings mainly on advertising and marketing, but also school meals repairs and equipment.

Quarter three has seen a large amount of expenditure on the promotional heading. Income for these events is actually overachieving but is offset by shortfalls in a number of income budgets within Open Spaces and Waste Management. A general fall in custom has been experienced across other divisions like the Stadium and winter has an impact on some Commercial Catering cost centres such as parks. Sales incomes have fallen in quarter three and are not in proportion with the earlier part of the year. The Stadium has suffered due to no fixtures whilst the pitch is re-laid and registrars, cemeteries and crematorium incomes have also dipped. It is possible all these incomes could pick up but reliance on custom received.

Food provisions continue to be lower than budget profile with a fall in purchases for Stadium fixtures and savings made on School catering contracts. As mentioned above, Stadium income, both internal and external has suffered due to lower sales of food products meaning any chance of profits are also not realised.

Contracts for Waste Management and Leisure & Recreation have been evaluated from updated information obtained on projected costs. It is likely Waste management costs will underspend. The Leisure contract had a significant budget reduction last year and contract prices remain at a higher level. It is not expected to fully meet this requirement for the full year.

Leisure & Recreation reimbursement income for the use of sports facilities by the Ormiston Bolingbroke Academy has been resolved and income has now been received. Future year's incomes could be affected if the Academy does continue to look to other providers. Rents income continues to be affected by the reduction in use by Everton, who may not wish to use the artificial pitch. However, other sources of rental income may be possible once the pitch works are completed.

At this stage, net expenditure for the Department is anticipated to be £90,000 above budget at the end of the financial year.

<b>Appendix 5: Financial Statement</b>
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**Capital Projects as at 31 December 2011**

	2011/12 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Stadium Minor Works	30	23	47	(17)
Children's Playground Equipment	75	56	5	70
Landfill Tax Credit Scheme	340	255	5	335
Playground Arley Drive	114	85	105	9
The Glen	32	24	33	(1)
Crow Wood Park	9	6	17	(8)
Open Spaces Scheme	150	113	53	97
Runcorn Cemetery Extension	256	192	98	158
Installation of 5 Multi Use Games Areas	107	80	78	29
Allotments	6	4	6	0
Dev of Facilities at RTH Park	127	95	16	111
Litter Bins	20	15	1	19
<b>Total Spending</b>	<b>1,266</b>	<b>948</b>	<b>464</b>	<b>802</b>

**REPORT TO:** Corporate Policy & Performance Board

**DATE:** 21<sup>st</sup> February 2012

**REPORTING OFFICER:** Strategic Director – Policy & Resources

**PORTFOLIO:** Resources

**SUBJECT:** Sustainable Community Strategy Performance Framework 2011 – 16 and Mid-Year Progress Report 2011/12

**WARDS:** Borough-wide

### **1.0 PURPOSE OF REPORT**

1.1 To provide information on the progress in achieving targets contained within the 2011- 2016 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 taken to achieve the performance targets contained within Halton's 2011–16 Sustainable Community Strategy (SCS).

### **3.0 SUPPORTING INFORMATION**

3.1 The Sustainable Community Strategy, a central document for the Council and its partners, provides an evidenced-based framework through which actions and shared performance targets can be developed and communicated.

3.2 The previous Sustainable Community Strategy included targets which were also part of the Local Area Agreement (LAA). In October 2010 the coalition government announced the ending of government performance management of local authorities through LAAs. Nevertheless, the Council and its Partners need to maintain some form of effective performance management framework 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.

3.3 Thus, following extensive research and analysis and consultation with all stakeholder groups including Elected Members, partners and the

local community and representative groups, a new SCS (2011 – 2016) was approved by the Council on 20<sup>th</sup> April 2011.

- 3.4 The new Sustainable Community Strategy and its associated “living” 5 year delivery plan (2011-16), identifies five community priorities that will form the basis of collective partnership intervention and action over the coming five years. The strategy is informed by and brings together national and local priorities and is aligned to other local delivery plans such as that of the Halton Children’s Trust. By being a “living” document it will provide sufficient flexibility to evolve as continuing changes within the public sector continue to emerge, for example the restructuring of the NHS and public health delivery, implementation of Local Economic Partnerships and the delivery of the ‘localism’ agenda.
- 3.5 As such, articulating the partnership’s ambition in terms of community outcomes and meaningful measures and targets to set the anticipated rate of change and track performance over time, will further support effective decision making and resource allocation.
- 3.6 The views of Lead and Senior Officers and Elected Members have been captured in a number of forums within Halton BC and Partner organisations, via SSP Boards and separate SSP Performance Sub Groups who were consulted on the selection of appropriate measures and targets in the period April to November 2011. This ran in tandem with discussions over the Council’s future Performance Management Framework.
- 3.7 Selected measures and targets for each of the five community priorities
  - A Healthy Halton
  - Employment Learning & Skills in Halton
  - A Safer Halton
  - Children and Young People in Halton
  - Environment & Regeneration in Haltonare summarised in Appendix 1.
- 3.8 Further detail is provided in Appendices 2A to 2E, using the Halton Corporate template, designed for the purpose of bringing together all relevant items of performance information. For instance, this considers the levels of performance that have been achieved to date and provides a contextual backdrop in relation to national, regional and statistical neighbours. The template also provides a clear evidence based rationale for measure selection, which will further evidence and support value for money judgements by the Audit Commission and ensure outward accountability.
- 3.9 Placeholder measures have also been included where new services are to be developed or new performance information is to be captured, in response to legislative changes; for which baselines will be

established in 2011/12 or 2012/13, against which future services will be monitored.

- 3.10 An annual 'light touch review' of targets contained within the SCS, will also ensure that targets remain realistic over the 5 year plan to 'close the gaps' in performance against regional and statistical neighbours.
- 3.11 Attached as Appendix 3 is a report on progress to the 2011-12 mid – year which includes a summary of all indicators within the new Sustainable Community Strategy in order to provide a clear picture of progress.
- 3.12 Further detail for each community priority is available via the following link  
<http://intranet/documents/SCS/201112/MidYearReview>  
with specific indicators and targets reported to the respective Policy and Performance Board.

#### **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.

#### **7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

- 7.1 This report deals directly with the delivery of the relevant strategic priorities 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 PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

Document                      Sustainable Community Strategy 2011 – 26  
Place of Inspection    2<sup>nd</sup> Floor, Municipal Building, Kingsway, Widnes  
Contact Officer        Hazel Coen DM (Performance & Improvement)

## **APPENDICES**

Appendix 1 – Summary Table of Measures selected for each of the Five Community Priorities.

Appendix 2A to 2E – Further detail for each Community Priority

Appendix 3 – Mid Year Progress Summary for 2011/12

**APPENDIX 1 SUMMARY TABLE OF MEASURES SELECTED FOR EACH OF THE FIVE COMMUNITY PRIORITIES**

Healthy Halton Summary

**SCS Indicators for Healthy Halton**

	2010/11 Outturn	Targets					Lead Partner Agency	Responsible Officer
		2011/12	2012/13	2013/14	2014/15	2015/16		
Alcohol related hospital admissions (NI 39) (Rate 100,000 pop.)	2809	2916	3027	3142	3261	3385	PCT	Collette Walsh
Alcohol related hospital admissions – AAF =1 (Rate)	984.9	1002.6	1020.7	1039.0	1057.8	1076.8	PCT	Collette Walsh
Prevalence of breastfeeding at 6-8 weeks (NI 53)	19.18%	20%	22%	24%	26%	28%	PCT	Julia Rosser /Caroline Lees
Obesity in Primary school age children in Reception (NI 55)	10.8%	11.5%	11%	10.5%	10%	9.5%	PCT	Eileen O’Meara
Obesity in Primary school age children in Year 6 (NI 56)	21.60%	22%	21.5%	21%	20.5%	20%	PCT	Eileen O’Meara
Reduction in under 18 Conception (new local measure definition for NI 112)	58.9 Rolling Quarterly Av. Rate (Dec09) = 140 conceptions	58.1 Rolling Quarterly Av Rate Reduction of 1.43% ( 2 conceptions)	Reduction of 3%	Reduction of 3%	Reduction of 3%	Reduction of 3%	HBC	Lorraine Crane/John Bucknall
All age, all cause mortality rate per 100,000 Males (NI 120a)	853.1	858.8	850.2	841.7	833.3	824.9	PCT	Sue Forster
All age, all cause mortality rate per 100,000 Females (NI 120b)	586.5	627.1	620.8	614.6	608.5	602.4	PCT	Sue Forster
Mortality rate from all circulatory diseases at ages under 75 (NI 121)	96.8	91.8	89	87.2	85.5	83.8	PCT	Sue Forster/Eileen O’Meara/ Sarah Johnson
Mortality from all cancers at ages under 75 (NI 122)	149.5	145	140	135	130	125	PCT	Sue Forster/Eileen O’Meara/ Daniel Seddon
16+ Smoking quit rate per 100,000 (NI 123)	1223	1223.55	1228.5	1263.62	1268.2	1273.3	PCT	Eileen O’Meara
Mental Health - No. of people in counselling/ day services or on waiting lists. <b>(NEW)</b>	New Indicator	Baseline to be established	Targets to be confirmed once baseline established				PCT	Dave Sweeney/Lyn Marsden

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**APPENDIX 1 SUMMARY TABLE OF MEASURES SELECTED FOR EACH OF THE FIVE COMMUNITY PRIORITIES**

Healthy Halton Summary

Social Care ( <b>NEW</b> ): Proportion of older people supported to live at home through provision of a social care package	14.4%	14.6%	14.8%	15%	15.2%	15.4%	HBC	Sue Wallace-Bonner
Increase the % of successful completions (drugs) as a proportion of all in treatment (over 18)	14.4%	Above NW Average	Above NW Average	Above NW Average	Above NW Average	Above NW Average	HBC/PCT	Steve Eastwood
Increase the % of successful completions (Alcohol) as a proportion of all in treatment (over 18)	New Indicator	N/A	Baseline to be established	Increasing the percentage of successful completions			HBC/PCT	Collette Walsh

**APPENDIX 1 SUMMARY TABLE OF MEASURES SELECTED FOR EACH OF THE FIVE COMMUNITY PRIORITIES**

Employment, Learning and Skills Summary

**SCS Indicators for Employment, Learning and Skills**

	2010/11 Outturn	Targets					Lead Partner Agency	Responsible Officer
		2011/12	2012/13	2013/14	2014/15	2015/16		
Increase the number of active enterprises within the Borough (New measure)	2675	2675	2675	2700	2750	2800	Halton Borough Council	Gary Collins
Increase the proportion of business diversity in the following sectors: ( New Measure) <ul style="list-style-type: none"> <li>• Knowledge / Economy,</li> <li>• Super port</li> <li>• Low Carbon/ green</li> <li>• Visitor Economy</li> </ul>	22% (2010)	23% (2011)	24% (2012)	25.5% (2013)	27% (2014)	28.5% (2015)	Halton Borough Council	Gary Collins
Increase the number of people classed as self-employed ( New measure)	5.6%	6.0%	6.5%	7.0%	7.5%	8.0%	Halton Borough Council	Siobhan Saunders
Reduce the proportion of people with no qualifications.	12.80	12%	12%	11.5%	11.5%	11%	Halton Borough Council	Siobhan Saunders
Increase the percentage of people achieving NVQ Level 4 and above (Revised NI 165)	21.30	22.0%	23.5%	24.0%	25.0%	26.0%	Halton Borough Council	Siobhan Saunders

**APPENDIX 1 SUMMARY TABLE OF MEASURES SELECTED FOR EACH OF THE FIVE COMMUNITY PRIORITIES**

Employment, Learning and Skills Summary

	2010/11 Outturn	Targets					Lead Partner Agency	Responsible Officer
		2011/12	2012/13	2013/14	2014/15	2015/16		
Increase the percentage of adults using a library ( NI 9)	47.3	-	To improve performance	-	-	-	Halton Borough Council	Paula Reilly-Cooper
Reduce the percentage of people registered unemployed and seeking employment (JSA claimants) NI 152	March 2011 5.5	March 2012 5.5%	March 2013 5.2%	March 2014 4.8%	March 2015 4.4%	-	Department of Work & Pensions / Job Centre Plus	Maria Hankinson (Job Centre Plus) / Siobhan Saunders (HBC)
Reduce the percentage of the working age population claiming out of work benefits ( Revised measure)	March 2010 18.9	March 2011 18.9%	March 2012 18%	March 2013 17%	March 2014 16.5%	March 2015 16%	DWP / Job Centre Plus	Maria Hankinson (Job Centre Plus) / Siobhan Saunders (HBC)
Increase the gross weekly earnings by residents ( NI166)	£443.60 (March 2010)	To close the gap to the North West average					SSP	All
Increase the number of residents accessing welfare rights/ debt Welfare Rights	108 1376	YTD / TBC 39 605	Joint target with Partner to be determined				HBC/ Halton CAB	David Gray/ Hitesh Patel

**APPENDIX 1 SUMMARY TABLE OF MEASURES SELECTED FOR EACH OF THE FIVE COMMUNITY PRIORITIES**

Safer Halton Summary

**SCS Indicators for Safer Halton**

	2010 11 Outturn	Targets					Lead Partner Agency	Responsible Officer
		2011/12	2012/13	2013/14	2014/15	2015/16		
Reduce Actual Number of ASB incidents recorded by Cheshire Police broken down into youth and adult incidents	8489	8065	To maintain and reduce ASB to 2015/16				Police	Inspector Dave Gordon/Bev Kennett
Reduce the number of Arson incidents (Formerly NI33)	8.1	4.11	To continue to reduce the number of arson incidents in line with trend				Fire Service	Alex Waller /Sean Henshaw
Increase Residents Overall Satisfaction with the local area by reducing antisocial behaviour (Formerly NI 17)	-	24.4	Reduce to NW Average				Halton BC	Research & Intelligence
<b>New Measure:</b> Safeguarding Children: Reduce the Number of Young People who repeatedly run away in Halton	18 young persons with 465 episodes	17 young persons with 428 episodes	To continue to reduce the number of repeats. To be determined with new Provider Pan Cheshire.				Halton BC / Police	Lorraine Crane/ Clare Myring – Halton BC  (Data: Beverley Kennett - Cheshire Constabulary)
Vulnerable Adults – Safeguarding: Increase the percentage of VAA Assessments completed within 28 days.	78.12	80	82	84	85	86	Halton BC	Helen Moir
Reduce repeat incidents of domestic abuse within the MARAC Cohort (Formerly NI32 )	25	27	27	27	27	27	Halton BC	Sarah Ashcroft
<b>New Measure:</b> Increase the percentage of successful completions (Drugs) as a proportion of all in treatment (over 18)	14.4%	Above NW average					Halton BC	Steve Eastwood

**APPENDIX 1 SUMMARY TABLE OF MEASURES SELECTED FOR EACH OF THE FIVE COMMUNITY PRIORITIES**

Safer Halton Summary

	2010 11 Outturn	Targets					Lead Partner Agency	Responsible Officer
		2011/12	2012/13	2013/14	2014/15	2015/16		
<b>New Measure:</b> Increase the percentage of successful completions (Alcohol) as a proportion of all in treatment (over 18)	New indicator	Baseline to be established	Baseline to be established	Increasing percentage of successful completions			PCT	Collette Walsh
<b>New Measure:</b> Reduce the number of individuals re-presenting within 6 months of discharge (Drugs)	New indicator	6.3% (Rolling 12 months July 2010- June 2011)	Above National & NW Average	Above National & NW Average			Halton BC	Steve Eastwood/Paul Bonnett
<b>New Measure:</b> reduce the number of individuals re-presenting within 6 months of discharge (Alcohol)	New indicator	Baseline to be established			Above National & NW average		PCT	Collette Walsh
Reduce the rate of young people (0-18) admitted to hospital due to substance misuse (will include alcohol)	1277	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%	Halton BC	John Bucknall/Lorraine Crane

**APPENDIX 1 SUMMARY TABLE OF MEASURES SELECTED FOR EACH OF THE FIVE COMMUNITY PRIORITIES**

Safer Halton Summary

	2010 11 Outturn	Targets					Lead Partner Agency	Responsible Officer
		2011/12	2012/13	2013/14	2014/15	2015/16		
Reduce Alcohol related hospital admissions (Formerly NI 39)	2309	2916	3027	3142	3261	3385	PCT	Collette Walsh
Reduce the re-offending rates of repeat offenders (RO's in the Navigate IOM scheme) (Formerly NI 30)	New indicator	PPO: 40% reduction RO: 4% reduction Shift in offence type – see below	To maintain and reduce offending rates for PPO and RO's				Probation/Police	Karen Taylor
Reduce the number of first time entrants to the Youth Justice System (formerly NI111).	130	234	234	234	234	Youth Offending Team	Gareth Jones/ Lisa Blanchard	
<b>New Measure:</b> Use of Custody	New measure	Baseline Year	TBA	TBA	TBA	Youth Offending Team / (MoJ)	Gareth Jones/ Lisa Blanchard	

**APPENDIX 1 SUMMARY TABLE OF MEASURES SELECTED FOR EACH OF THE FIVE COMMUNITY PRIORITIES**

Safer Halton Summary

	2010 11 Outturn	Targets					Lead Partner Agency	Responsible Officer
		2011/12	2012/13	2013/14	2014/15	2015/16		
<b>Placeholder New Measure:</b> Reduce the proportion of individuals within the Navigate cohort whose offending is substance misuse related.	New indicator no comparable data	TBA and agreed with new Provider	TBA and agreed with new Provider				Navigate Team / New Service Provider	John Davidson / Steve Eastwood
Reduce the re-offending rate of young offenders (Formerly NI 19)	New measure	Baseline Year	To be determined once baseline is established				Youth Offending Team	Gareth Jones/ Lisa Blanchard
Reduce serious acquisitive crime (Formally NI16)	1629	1629	To maintain and reduce the number of incidents from 2010/11 baseline				Police	Inspector Dave Gordon/Kathryn Cain Cheshire Constabulary
<b>New Revised Measure:</b> Reduce Assault with Injury crime rate (Formerly NI 20)	979	979	To maintain and reduce the number of incidents from 2010/11 baseline				Police	Kathryn Cain Cheshire Constabulary

## APPENDIX 1 SUMMARY TABLE OF MEASURES SELECTED FOR EACH OF THE FIVE COMMUNITY PRIORITIES

### Children and Young People in Halton Summary

#### SCS Indicators for Children & Young People in Halton

	Targets						Lead Partner Agency	Responsible officer
	2010/11 Outturn	2011/12	2012/13	2013/14	2014/15	2015/16		
Increase the percentage achieving 78+ points across EYFS (6+ CLL and PSE)	50.0	54.0	56.0	n/a	n/a	n/a	Halton BC	Gill Bennett
Increase the percentage of children attaining level 4 or above in English & Maths	77.0	80.0	81.0	81.0	81.5	82.0	Halton BC	Gill Bennett
Increase the percentage achieving 5+ A*-C including English & Maths	50.1	54.0	55.5	56.0	56.5	57.0	Halton BC	Gill Bennett
Increase the percentage achieving Level 3 at 19	42.3	44.0	45.0	50.0	52.0	55.0	Halton BC	Simon Clough
Reduce the percentage of young people not in education, employment or training	10.2	10.5	9.5	8.5	8.0	7.0	Halton BC	Simon Clough
Reduce the Percentage of children who are obese in Year 6	21.6	22.0	21.5	21.0	20.5	20.0	PCT	Eileen O'Meara
Reduce the rate of CYP admitted to hospital for substance misuse	1277	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%	PCT/ Halton BC	Lorraine Crane
Increase the Percentage of referrals with evidence of early help and support (CAF)	3.8	15.0	30.0	40.0	45.0	50.0	Halton BC	Emma Taylor
Increase the Percentage of educational settings with overall effectiveness Good/ Outstanding	83.0	81.5	84.0	84.5	85.0	86.0	Halton BC	Gill Bennett
Reduce the Attainment gap between FSM and Halton average KS2	15.2	12.0	12.0	11.5	11.5	11	Halton BC	Gill Bennett
Reduce the Attainment gap between FSM and Halton average KS4	28.0	26.0	24.0	23.0	22.0	20.0	Halton BC	Gill Bennett
Reduce over identification of SEN at SA and SAP	22.6	21.4	20.2	19.0	18.0	17.0	Halton BC	Jennifer John/Gill Bennett
Increase the percentage of young people progressing to Higher Education	-	24.0	25.0	25.0	25.0	25.0	Halton BC	Simon Clough

**APPENDIX 1 SUMMARY TABLE OF MEASURES SELECTED FOR EACH OF THE FIVE COMMUNITY PRIORITIES**

Children and Young People in Halton Summary

	Targets						Lead Partner Agency	Responsible officer
	2010/11 Outturn	2011/12	2012/13	2013/14	2014/15	2015/16		
Increase the percentage of children with SEN or receiving enhanced provision achieving 2 levels progress	Placeholder indicator, targets to be set from baseline position in 2011/12						Halton BC	Jennifer John
Reduce under 18 conception rate, percentage change from 2009 baseline position	58.9	Reduction of 1.43%	Reduction of 3%	Reduction of 3%	Reduction of 3%	Reduction of 3%	Halton BC	Lorraine Crane/John Bucknall
Reduction in child and family poverty	Placeholder indicator, awaiting suitable definition						Halton BC/Job Centre Plus	Steve Nyakatawa/Job Centre Plus
Increase the percentage of children in care achieving their expected outcomes at KS2 & KS4	New indicator		Increasing percentage of children in care achieving their expected outcomes				Halton BC	Chris Taylor

## APPENDIX 1 SUMMARY TABLE OF MEASURES SELECTED FOR EACH OF THE FIVE COMMUNITY PRIORITIES

### Environment & Regeneration in Halton Summary

#### SCS Indicators for Environment & Regeneration

	2010/11 Outturn	Targets					Lead Partner Agency	Responsible Officer
		2011/12	2012/13	2013/14	2014/15	2015/16		
A : NI 177 : Number of Local bus passenger journeys originating in the authority area	6,293,000	6,150,000	6,200,000	6,250,000	6,200,00	6,200,00	Bus Operators	Geoff Hazlehurst
B : PPT LI 28 : Number of passengers on community based accessible transport	266,230	267,000	267,000	267,000	267,000	267,000		
NI 178: Percentage % of Bus services running on time:	96.77%	97.60%	97.70%	97.80%	98.00%	98.20%	Bus Operators HBC	Geoff Hazlehurst
a) Percentage of buses starting route on time	87.10%	85.00%	86.00%	87.00%	87.50%	88.00%		
b) Percentage of buses on time at intermediate timing points								
Average Number of days to repair street lighting faults:	5.00	5.00	5.00	5.00	5.0	5.0	HBC HBC	Stephen Rimmer
a) PPT LI 13 - Non District Operators (HBC)	32.00	30.00	30.00	30.00	30.00	30.00		
b) PPT LI 14 - District Operators								
PPT LI 15, 21 & 22 Condition of: Principal, Non-Principal and Unclassified Carriageways							HBC	Mike Bennett
• Principal Carriageways	1%	2%	2% To be reviewed annually					
• Non-Principal Carriageways	3%	4%						
• Unclassified Carriageways	17%	9%						
CE LI 18: Satisfaction with the standard of maintenance of trees, flowers and flower beds	96.68%	74%	78%	82%	82%	82%	HBC	Paul Wright
CE LI 19: Residual household waste per household (Kgs)	688.86 (Kgs)	700 (Kgs)	700 (Kgs)	700 (Kgs)	700 (Kgs)	700 (Kgs)	HBC	Jimmy Unsworth
CE LI 20: Percentage of household waste recycled and composted	38.01%	40%	40%	40%	40%	40%	HBC	Jimmy Unsworth
CE LI 21: Percentage of municipal waste land filled	63.79%	62%	61%	60%	60%	60%	HBC	Jimmy Unsworth
CE LI 23: Satisfaction with the standard of cleanliness and maintenance of parks and green spaces.	100%	92%	92%	92%	92%	92%	HBC	Paul Wright
CE LI 24: Number of Green Flag Awards achieved for Halton	12	12	12	12	12	12	Bus Operators	Paul Wright

**APPENDIX 1 SUMMARY TABLE OF MEASURES SELECTED FOR EACH OF THE FIVE COMMUNITY PRIORITIES**

Environment & Regeneration in Halton Summary

NI 197: Improved local biodiversity –active management of local sites.	51.85%	52%	53%	54%	55%	56%	HBC	Paul Wright
To regenerate 5 hectares of urban sites per annum for the next five years	14.52 hectares	5 Hectares	5 Hectares	5 Hectares	5 Hectares	5 Hectares	HBC	Mick Noone/Tim Gibbs
To make sure there is a 5 year rolling supply of housing land available for 2000 homes over 5 years (New)	New indicator	A 5 year rolling supply of Housing Land available for 2000 homes over 5 years					HBC	Mick Noone/Tim Gibbs

## APPENDIX 2(A) HEALTHY HALTON

**Background Information to the Sustainable Community Strategy Partnership  
Indicators 2011/12 to 2015/16**

Index:

Definition	Lead Partner	Responsible Officer	Page
Alcohol related hospital admissions (NI 39)	PCT	Collette Walsh	2
Prevalence of breastfeeding at 6-8 weeks (NI 53)	PCT	Julia Rosser/Caroline Lees	5
Obesity in Primary school age children in Reception (NI 55)	PCT	Eileen O'Meara	7
Obesity in Primary school age children in Year 6 (NI 56)	PCT	Eileen O'Meara	8
Reduction in under 18 Conception (new local measure definition for NI 112)	HBC	Lorraine Crane/ John Bucknall	9
All age, all cause mortality rate per 100,000 Males (NI 120a)	PCT	Sue Forster	11
All age, all cause mortality rate per 100,000 Females (NI 120b)	PCT	Sue Forster	13
Supporting PI: Mortality rate from all circulatory diseases at ages under 75 (NI 121)	PCT	Sue Forster/ Sarah Johnson	15
Supporting PI: Mortality from all cancers at ages under 75 (NI 122)	PCT	Sue Forster/ Daniel Seddon	16
16+ Smoking quit rate per 100,000 (NI 123)	PCT	Eileen O'Meara	17
Mental Health - No. of people in counselling/ day services or on waiting lists. <b>(NEW)</b>	PCT	Dave Sweeney/ Lyn Marsden	18
Social Care <b>(NEW)</b> : Proportion of older people supported to live at home through provision of a social care package	HBC	Sue Wallace-Bonner	19
Increase the % of successful completions (drugs) as a proportion of all in treatment (over 18)	HBC / PCT	Steve Eastwood	20
Increase the % of successful completions (Alcohol) as a proportion of all in treatment (over 18)	HBC / PCT	Collette Walsh	21

### Background information

#### Statistical Neighbours for Halton performance information

- Hartlepool
- St Helens
- Tameside
- Redcar and Cleveland
- Sunderland
- Stockton-on Tees
- Darlington
- North East Lincolnshire
- Salford
- South Tyneside

**APPENDIX 2(A) HEALTHY HALTON**

**Merseyside Cluster local authorities:**

Knowsley Metropolitan Borough Council

Liverpool City Council

Sefton Council

St Helens Metropolitan Borough Council

Halton Borough Council

## APPENDIX 2(A) HEALTHY HALTON

Alcohol related hospital admissions (NI 39)									
	Lead Partner Agency:	PCT							
	Responsible Officer:	Collette Walsh							
	Good is:	A lower rate of admission than the projected trend.							
	<b>Brief Description / Indicator Purpose:</b>								
This indicator measures the rate of alcohol related admissions per 100,000 population using Hospital Episode Statistics.									
<p>The rate is calculated using data on those finished admissions that are classified as ordinary or day cases or maternities and that have an alcohol-related primary or subsidiary diagnosis code within the admission episode. Each admission is assigned an attributable fraction based on the diagnosis codes and age and sex of the patient. Where an admission has more than one relevant diagnosis code, the highest attributable fraction is used. Negative attributable fractions are not used. In the case of children aged under 16, only alcohol-specific diagnoses are used (those with an attributable fraction of 1.)</p> <p>These values are then aggregated to obtain totals by sex and five-year age band. The resultant totals are then divided by the corresponding population estimate to get an age/sex-specific rate. Each rate is then multiplied by the corresponding figure in the standard European age profile and aggregated. The rate is obtained by dividing the aggregated figure by the total European standard population.</p>									
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
<b>Target 1</b> :Halton alcohol related hospital admission Target (NI39) (Rate)	2313	2323	2309	2916	3027	3142	3261	3385	
Halton alcohol related hospital admission Actual (Rate) Previously NI 39	Synthetic estimate 2486	Synthetic estimate 2680	Predicted Value 2809						
Relevant Statistical Neighbour Target (St. Helens) <sup>2</sup>				2442.8	2521.2	2571.6			
<b>Target 2</b> : Halton AAF 1 Target (Rate)				1002.6	1020.7	1039.0	1057.8	1076.8	
Halton AAF 1 actual (Rate)	841	882.3	984.9						
Number of target AAF 1 admissions				1225	1247	1269	1292	1315	
Actual number of AAF admissions	1027	1067	1203						
<b>Benchmarking:</b>									

## APPENDIX 2(A) HEALTHY HALTON

All England	1582	1743	See note					
Northwest	2068	2295	See note					
St Helens <sup>1</sup>	2348	2433	See note					

## Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):

Alcohol is a key priority for health and the wider partnership and should continue to be monitored by the Health SSP.

This is not a target for the IPM (Improved Performance Measures). Thus, the PCT will continue to monitor for no significant increase / deterioration in health performance.

**Halton LA Alcohol Target**

- 1) **Target 1 : AAF>0 (Previously NI 39).** The target is **2916 annual rate for 2011/12**. This is based on a projection of 4.8% increase in the rate from 2010/11 (synthetic estimate of 2809 10/11 rate). This is in line with the trend since 2002/3 – A decrease of 1% has then been calculated.  
**This target is set utilizing verified data only.**

- 2) **Target 2 : AAF= 1 Admissions which are wholly attributable to alcohol**

In 20010/11 there were 1203 AAF 1 admissions that were wholly attributable to alcohol (**Rate 984.9**). Given that we expect a 4.8% increase, we will then aim for a 3% reduction in the actual number of admissions for alcohol related AAF= 1 harm in 2011/12. This rationale has been projected through to 2015/16

Therefore: A 1.8% increase in the AAF1 admissions in 2011/12 would make the number of admissions 1225 and the rate **1002.6**

**This target is set utilizing unverified local data only. There is a discrepancy between the verified and the local data due largely to the robust data cleansing that happens at a local level.**

Target 2: 2011/12

To achieve an annual rate of 1002.6. This would equate to 1225 admissions, and a 3% reduction in the anticipated growth.

Target 2: 2012/13

To achieve an annual rate of 1020.7 This would equate to 1247 admissions, and a 3% reduction in the anticipated growth.

In both cases, the aim of the targets is to slow the trend and reduce the rate of increase.

<sup>1</sup> This could be from regional or family benchmarking data.

APPENDIX 2(A) HEALTHY HALTON

Prevalence of breastfeeding at 6 - 8 weeks (%) (NI 53)									
<p><b>NI 53: Prevalence of breastfeeding at 6 - 8 weeks (%)</b></p> <p>50.00% 45.00% 40.00% 35.00% 30.00% 25.00% 20.00% 15.00% 10.00% 5.00% 0.00%</p> <p>2008 / 2009    2009 / 2010    2010 / 2011</p> <p>Halton Actual    All England North West    Halton Target</p>			Lead Partner Agency:	PCT					
			Responsible Officer:	Julia Rosser/Caroline Lees					
			Good is:	An increase in the percentage coverage and prevalence year on year.					
			<b>Brief Description / Indicator Purpose:</b>						
To provide an impetus to enhance health and children’s support services to mothers to sustain breastfeeding and thus give children a good start early in life.									
Coverage: 100 % known feeding stats of all babies agreed.									
Worked Example: If 500 children were due for 6 – 8 week checks in the quarter. 350 are recorded as being totally breastfed. 50 are recorded as being partially breastfed and 75 not breastfed at all, then:									
Breastfeeding prevalence equals $((350 + 50)/500) * 100 = 80.0\%$ .									
Breastfeeding coverage equals $((350 + 50 + 75) / 500) * 100 = 95.0\%$ .									
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Halton Target	18.00%	21.00%	23.00%	20% <sup>1</sup>	22%	24%	26%	28%	
Halton Actual	14.06%	18.19%	19.18%						
Target (St. Helens)				25% per 90% known feeding stats	26% Per 95% known feeding stats	27% For 97.5% known feeding stats			
<b>Benchmarking:</b>									
All England			44.0%						
Northwest			32.7%						
Relevant Statistical Neighbour <sup>2</sup>				Consider to monitor versus St Helens or the Merseyside Cluster					
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>									
Breastfeeding prevalence rates are still challenging therefore it is recommended that this target is retained.									
Target part of the IPM based on 3680 babies totally or partially breastfed at 6-8 weeks.									
This target has been set and revised three times during the target setting process. The final 11/12 target of 20% is confirmed by the Public Health Breastfeeding Lead, Julia Rosser with the following rationale, the following years will need to reviewed every 12 months.									
It is recommended that the 11/12 the target should be set at 20% (as an average over the year). This represents a 3.1% increase, and is a challenging target that is set above the Strategic Health Authority recommended target of 2%. This target will be monitored in conjunction with breastfeeding initiation rates 74.6% England Average (Source - Child Health Profile Feb 2011). Breastfeeding initiation rates are not reported at a LA level, instead they are reported at PCT level and full year 10/11 result was 48.56% and Q3 YTD was 48.6%.									

<sup>2</sup> This could be from regional or family benchmarking data.

## APPENDIX 2(A) HEALTHY HALTON

Obesity in Primary school age children in Reception (NI 55)									
<p><b>NI 55: Obesity in Primary school age children in Reception</b></p> <p>The graph shows obesity rates for Halton Actual (blue squares), North West (cyan circles), St. Helens' Actual (red crosses), All England (green triangles), Statistical Neighbour (purple squares), and Halton Target (yellow diamonds) from 2007/08 to 2010/11. Halton Actual starts at 11.7% in 2007/08, peaks at 14.3% in 2008/09, and ends at 10.8% in 2010/11. The Halton Target is 13.0% in 2007/08 and 10.0% in 2010/11. St. Helens' Actual is 14.3% in 2008/09 and 13.9% in 2009/10. All England is 9.6% in 2008/09 and 9.8% in 2009/10. North West is 10.0% in 2008/09 and 9.9% in 2009/10. Statistical Neighbour is 11.5% in 2008/09 and 10.5% in 2009/10.</p>		Lead Partner Agency:	PCT						
		Responsible Officer:	Eileen O'Meara						
		Good is:	Good performance is: <ul style="list-style-type: none"> <li>• A reduction in the proportion of obese children over time,</li> <li>• A minimum of 85% of eligible pupils being measured.</li> </ul>						
<b>Brief Description / Indicator Purpose:</b>									
The percentage of children in reception who are obese, as shown by the National Child Measurement Programme (NCMP).									
Data is reported one year in arrears.									
For the purposes of this indicator, children are defined as obese if their body-mass index (BMI) is above the 95th centile of the reference curve for their age and sex according to the UK BMI centile classification (Cole TJ, Freeman JV, Preece MA. Body mass index reference curves for the UK, 1990. 1995; 73: 25–29). A child's height (in metres), weight (in kilograms), date of birth and sex are needed to calculate their BMI.									
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Halton Target			13.00%	11.5%	11%	10.5%	10%	9.5%	
Halton Actual <sup>1</sup>	10.1%	11.7%	10.8% <sup>1</sup>	12%					
St Helens (Target and Actuals)	14.3% (Actual 12.9%)	14.1% (Actual 12.2%)	13.9% (Actual 10.2%)	11%	10%	9.5%			
<b>Benchmarking:</b>									
All England <sup>1</sup>	9.60%	9.60%	9.80%						
Northwest <sup>1</sup>	10.0%	9.60%	9.90%						
Relevant Statistical Neighbour <sup>3</sup>	11.50%	10.60%	10.50%	TBC					
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>									
<p>Halton's performance for 2010 has shown fluctuation with a continued variable trend over the last few years. Halton remains above the national and north west average. Halton shows an increasing obesity rate in line with increasing obesity rates for the England and North West averages.</p> <p>Targets for 2014/15 and 2015/16 set at the SSP Performance Group on 1.9.2011 by Eileen O'Meara and subsequently updated on receipt of the latest published 2010/11 Obesity rate for September 2010/11 12% .</p> <p>Note 1 – Based on September 2009/10 NCMP NHS IC</p>									

<sup>3</sup> This could be from regional or family benchmarking data.

## APPENDIX 2(A) HEALTHY HALTON

Obesity in Primary school age children in Yr 6 (NI 56)																																							
<p><b>NI 56: Obesity in Primary school age children in Yr 6</b></p> <table border="1"> <caption>Data for NI 56: Obesity in Primary school age children in Yr 6</caption> <thead> <tr> <th>Year</th> <th>Halton Actual</th> <th>North West</th> <th>All England</th> <th>Statistical Neighbour</th> <th>Halton Target</th> </tr> </thead> <tbody> <tr> <td>2007/08</td> <td>22.3%</td> <td>17.3%</td> <td>17.3%</td> <td>20.7%</td> <td>21.3%</td> </tr> <tr> <td>2008/09</td> <td>21.8%</td> <td>18.3%</td> <td>18.3%</td> <td>20.7%</td> <td>22.0%</td> </tr> <tr> <td>2009/10</td> <td>22.2%</td> <td>18.9%</td> <td>18.3%</td> <td>20.1%</td> <td>21.6%</td> </tr> <tr> <td>2010/11</td> <td>23.7%</td> <td>19.3%</td> <td>18.7%</td> <td>20.9%</td> <td>21.3%</td> </tr> </tbody> </table>		Year	Halton Actual	North West	All England	Statistical Neighbour	Halton Target	2007/08	22.3%	17.3%	17.3%	20.7%	21.3%	2008/09	21.8%	18.3%	18.3%	20.7%	22.0%	2009/10	22.2%	18.9%	18.3%	20.1%	21.6%	2010/11	23.7%	19.3%	18.7%	20.9%	21.3%	Lead Partner Agency:	PCT						
		Year	Halton Actual	North West	All England	Statistical Neighbour	Halton Target																																
		2007/08	22.3%	17.3%	17.3%	20.7%	21.3%																																
2008/09	21.8%	18.3%	18.3%	20.7%	22.0%																																		
2009/10	22.2%	18.9%	18.3%	20.1%	21.6%																																		
2010/11	23.7%	19.3%	18.7%	20.9%	21.3%																																		
Responsible Officer:	Eileen O'Meara																																						
Good is:	Good performance is: <ul style="list-style-type: none"> <li>• A reduction in the proportion of obese children over time,</li> <li>• A minimum of 85% of eligible pupils being measured.</li> </ul>																																						
Brief Description / Indicator Purpose:																																							
<b>The percentage of children in year 6 who are obese, as shown by the National Child Measurement Programme (NCMP).</b>																																							
For the purposes of this indicator, children are defined as obese if their body-mass index (BMI) is above the 95th centile of the reference curve for their age and sex according to the UK BMI centile classification (Cole TJ, Freeman JV, Preece MA. Body mass index reference curves for the UK, 1990. 1995; 73: 25–29). A child's height (in metres), weight (in kilograms), date of birth and sex are needed to calculate their BMI.																																							
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																															
Halton Target			21.30%	22%	21.5%	21%	20.5%	20%																															
Halton Actual	21.8%	22.2%	21.60% <sup>1</sup>	23.7%																																			
<b>Benchmarking:</b>																																							
All England <sup>1</sup>	18.3%	18.30%	18.70%	TBC																																			
Northwest <sup>1</sup>	18.3%	18.90%	19.30%	TBC																																			
Relevant Statistical Neighbour <sup>4</sup>	20.7%	20.10%	20.90%	TBC																																			
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																																							
Halton's performance for 2010 has show fluctuation with a continued variable trend over the last few years.																																							
Halton remains above the national and north west average. Halton shows an increasing obesity rate in line with increasing obesity rates for the England and North West averages.																																							
Agreed target should be retained as obesity rates in Halton are still high, now including obesity at reception																																							
Targets discussed and reviewed at the Health SSP Performance Group on 1.9.2011 by Eileen O'Meara on 1.9.2011 to 2011/12 to 2015/16 and subsequently updated on receipt of the latest published 2010/11 Obesity rate for September 2010/11 23.7% .																																							
Note 1 – Based on September 2009/10 NCMP NHS IC																																							

<sup>4</sup> This could be from regional or family benchmarking data.

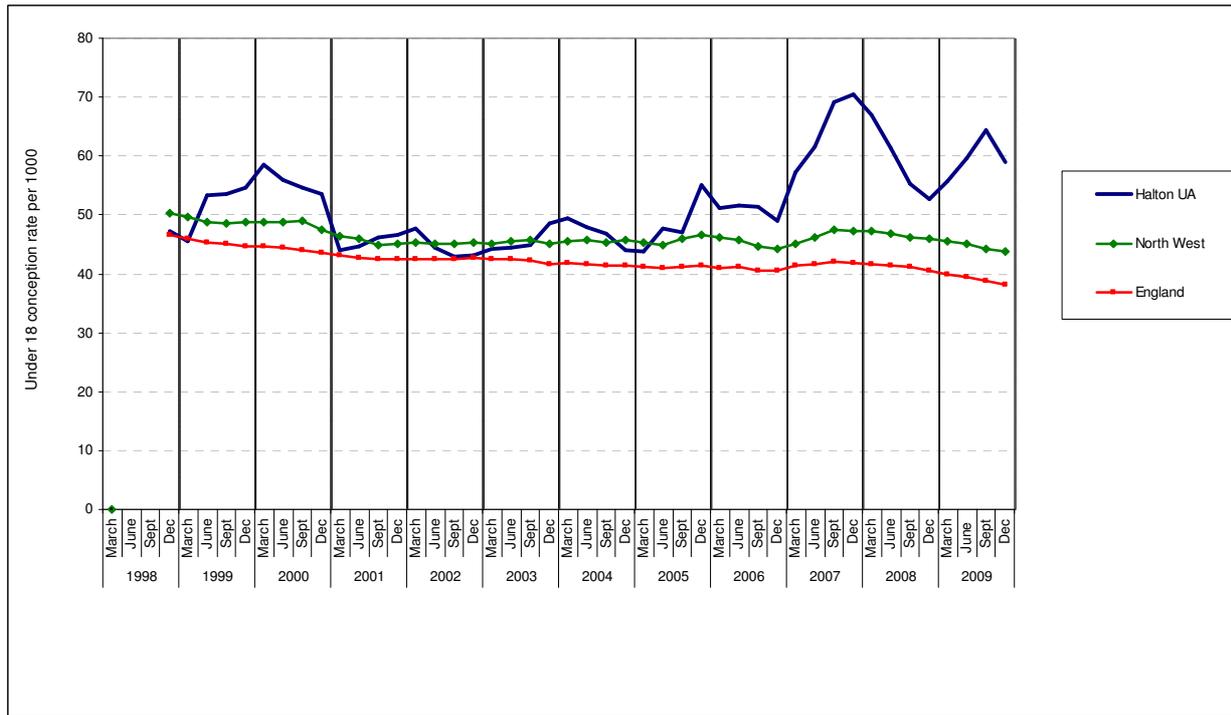
**APPENDIX 2(A) HEALTHY HALTON**

Reduction in the Under 18 conception rate (NI 112)																												
<p><b>NI 112: Under 18 conception rate % change (As previously defined)</b></p> <table border="1"> <caption>Data for NI 112 Graph</caption> <thead> <tr> <th>Year</th> <th>% change from 1998 baseline All England</th> <th>% change from 1998 baseline Halton</th> <th>Rate per 100 All England</th> <th>Rate per 1000 Northwest</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>10</td> <td>48</td> <td>42</td> <td>47</td> </tr> <tr> <td>2009/10</td> <td>-12</td> <td>12</td> <td>41</td> <td>46</td> </tr> <tr> <td>2010/11</td> <td>-18</td> <td>25</td> <td>38</td> <td>47</td> </tr> </tbody> </table>				Year	% change from 1998 baseline All England	% change from 1998 baseline Halton	Rate per 100 All England	Rate per 1000 Northwest	2008/09	10	48	42	47	2009/10	-12	12	41	46	2010/11	-18	25	38	47	Lead Partner Agency: HBC				
				Year	% change from 1998 baseline All England	% change from 1998 baseline Halton	Rate per 100 All England	Rate per 1000 Northwest																				
				2008/09	10	48	42	47																				
				2009/10	-12	12	41	46																				
2010/11	-18	25	38	47																								
Responsible Officer: Lorraine Crane/John Bucknall																												
Good is: A reducing rate from the baseline year.																												
<p><b>Brief Description / Indicator Purpose:</b></p> <p>Previous guidance defines the national target to reduce the under 18 conception % rate by 50% by 2010 (compared to the 1998 baseline rate) as part of a broader strategy to improve sexual health. (Target shared between the Department of Health and the Department for Children, Schools and Families.) The old definition is graphed opposite.</p> <p>To make this measure more meaningful this target will be monitored as a reduction in the rate per thousand rolling quarterly average annual rate from the 2009 baseline, and actual numbers of conceptions</p>																												
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																				
Halton Target	Previously used a % reduction against the 1998 baseline in line with NI definition			58.1 Rolling Quarterly Av Rate Reduction of 1.43% (2 conceptions)	Reduction of 3%	Reduction of 3%	Reduction of 3%	Reduction of 3%																				
Halton Actual	70.5 Rolling Quarterly Av. Rate (Dec 07)	52.6 Rolling Quarterly Av. Rate (Dec 08)	58.9 Rolling Quarterly Av. Rate (Dec09)= 140 conceptions																									
<b>Benchmarking:</b>																												
Rate per 100 All England	41.8	40.5	38.2																									
Rate per 1000 Northwest	47.2	45.9	47.3																									
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																												
<p>This is still a significant area of concern in Halton and it is therefore recommended that this target be retained.</p> <p>The above table has been obtained from the Ofsted Performance Profile, showing the % change from the 1998 baseline of 47.3 conceptions per 1000 in 1998.</p> <p>Halton’s performance for 2010 has shown a significant drop in performance, with increases noted in the number of conceptions. Good performance is typified by a higher percentage reduction from the baseline year.</p> <p>Halton remains considerably above the national average. At December 2009 (last published data) the England average was 38.2 per 1000 and the Regional average was 47.3 per 1000. Thus, a target of 21.3 conceptions per 1000 in 2010/11 (-55% from the 1998 baseline of 47.3 per 1000) was highly stretched.</p> <p>The target was discussed and agreed by Children’s &amp; Enterprise SMT on 20.7.2011</p>																												

**APPENDIX 2(A) HEALTHY HALTON**

Halton has made a decision to use 2009 figures as a baseline in setting future targets for this area. Given that data is available in arrears, quarter 1 of 2011/12 relating to the latest information for the quarter ended March 2010, the target is to see a reduction of a reduction of 2 conceptions by Dec 2010. This equates to 1.43% reduction in the total conceptions for 2010 (140 conceptions) of the 2374 girls aged 15-17 in Halton) and then 3% year on year with a caveat to review.

The decision has also been made to monitor under 16's and 2<sup>nd</sup> conceptions but the under 18 conceptions will remain the overarching priority.



	2005	2006	2007	2008	2009	2010
Halton UA Total Population	2,537	2,553	2,539	2,492	2,374	2,281 Mar 2010
Average no. of conceptions per quarter (Rounded)	35	31	45	33	35	Not available

The latest ONS for Halton in Quarter 1 of 2010 is 60.7 rolling quarterly average per 1000 girls aged between 15 and 17. This equates to 40 actual births. The impact of seasonal variations will continue to be closely monitored and action targeted.

## APPENDIX 2(A) HEALTHY HALTON

All-age, all cause mortality rate per 100,000 (Males) (NI 120a)																																							
<p><b>NI 120a: All-age, all cause mortality rate per 100,000 (Males)</b></p> <table border="1"> <caption>Data for NI 120a: All-age, all cause mortality rate per 100,000 (Males)</caption> <thead> <tr> <th>Year</th> <th>Halton Actual</th> <th>North West</th> <th>All England</th> <th>Statistical Neighbour</th> <th>Halton Target</th> </tr> </thead> <tbody> <tr> <td>2008/2010</td> <td>880</td> <td>770</td> <td>680</td> <td>790</td> <td>805</td> </tr> <tr> <td>2009/2010</td> <td>838</td> <td>740</td> <td>650</td> <td>765</td> <td>780</td> </tr> <tr> <td>2010/2011</td> <td>853.1</td> <td>740</td> <td>650</td> <td>765</td> <td>755</td> </tr> <tr> <td>2011/2012</td> <td>858.8</td> <td>740</td> <td>650</td> <td>765</td> <td>858.8</td> </tr> </tbody> </table>		Year	Halton Actual	North West	All England	Statistical Neighbour	Halton Target	2008/2010	880	770	680	790	805	2009/2010	838	740	650	765	780	2010/2011	853.1	740	650	765	755	2011/2012	858.8	740	650	765	858.8	Lead Partner Agency:	PCT						
		Year	Halton Actual	North West	All England	Statistical Neighbour	Halton Target																																
		2008/2010	880	770	680	790	805																																
		2009/2010	838	740	650	765	780																																
2010/2011	853.1	740	650	765	755																																		
2011/2012	858.8	740	650	765	858.8																																		
Responsible Officer:	Sue Forster																																						
Good is:	'Good' performance is typified by a reduction in rates. For Spearhead areas 'good' performance is typified by a reduction in rates that results in a reduction in the inequality gap with England.																																						
Brief Description / Indicator Purpose:																																							
<p>All Age All Cause Mortality (AAACM) supports the following national PSA targets:</p> <ul style="list-style-type: none"> <li>By 2010, increase the average life expectancy at birth in England to 78.6 years for men and to 82.5 years for women.</li> <li>Reduce health inequalities by 10% by 2010 as measured by infant mortality and life expectancy at birth, i.e. <ul style="list-style-type: none"> <li>Starting with local authorities, by 2010 to reduce by at least 10% the gap in life expectancy between the fifth of areas with the 'worst health and deprivation indicators' ('the Spearhead Group') and the population as a whole</li> <li>Starting with children under one year, by 2010 to reduce by at least 10% the gap in mortality between the 'routine and manual' socioeconomic group and the population as a whole</li> </ul> </li> </ul> <p>The indicator is reported and monitored as two separate mortality rates - one for males and one for females. Each of these rates is a single figure for all causes and all ages combined. Single year rates are used to enable timely reporting. (The associated national target is assessed using 3-year average figures).</p> <p>The target is based on a calendar year and not financial year.</p>																																							
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																															
Halton Target	805	780	755	858.8	850.2	841.7	833.3	824.9																															
Halton Actual	880	838	853.1																																				
<b>Benchmarking:</b>																																							
All England	679	652	Data released Dec 2011	Data released Dec 2011																																			
Northwest	769	743																																					
Relevant Statistical Neighbour <sup>5</sup>	796	765																																					
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																																							
Whilst the latest data shows some significant improvement in life expectancy this is still a key																																							

<sup>5</sup> This could be from regional or family benchmarking data.

**APPENDIX 2(A) HEALTHY HALTON**

priority in Halton and it is therefore recommended that the target be retained  
Cancer and circulatory diseases are the biggest contributor to all age all cause mortality.

Benchmarking data from Health Profile supplied by Sue Forster.

New targets for the calendar years 2011 through to 2015 have been produced using trend data from 3 year rolling rates to estimate the forward trend. A small change to the number of deaths or the population can greatly affect the annual rate both up and down and this is why 3 year rates have been used for target setting to account for annual variations. It is suggested that data is reviewed annually once annual verified data is released and amendments to targets are made based on this

The latest verified information for all cause mortality for males is 2009 which shows that Halton was above target and higher than England the North West and it's ONS statistical neighbour industrial hinterlands. Whilst male mortality in Halton has improved over time it is still very challenging and current unverified data for 2010 shows that the male Halton rate rose slightly from 2009.

Programmes such as Health Checks Plus are in place to indentify people 'at-risk' of major issues such as obesity, smoking, alcohol consumption, hypertension, CVD risk, cancer and cancer screening all of which are indentifying people and ensuring appropriate health interventions are put into place. Quality, Improvement, Innovation and Prevention Programmes across Mid Mersey which cover Halton and St Helens, Warrington and Knowsley plans are in place for CVD, stroke and urgent care pathways to ensure that essential health programmes are delivered in the most cost effective way to improve patient outcomes.

## APPENDIX 2(A) HEALTHY HALTON

All-age, all cause mortality rate per 100,000 (Females) (NI 120b)								
<p>NI 120b: All-age, all cause mortality rate per 100,000 (Females)</p>	Lead Partner Agency:		PCT					
	Responsible Officer:		Sue Forster					
	Good is:		'Good' performance is typified by a reduction in rates. For Spearhead areas 'good' performance is typified by a reduction in rates that results in a reduction in the inequality gap with England.					
	Brief Description / Indicator Purpose:		All Age All Cause Mortality (AAACM) supports the following national PSA targets:					
<ul style="list-style-type: none"> <li>By 2010, increase the average life expectancy at birth in England to 78.6 years for men and to 82.5 years for women.</li> <li>Reduce health inequalities by 10% by 2010 as measured by infant mortality and life expectancy at birth, i.e. <ul style="list-style-type: none"> <li>Starting with local authorities, by 2010 to reduce by at least 10% the gap in life expectancy between the fifth of areas with the 'worst health and deprivation indicators' ('the Spearhead Group') and the population as a whole</li> <li>Starting with children under one year, by 2010 to reduce by at least 10% the gap in mortality between the 'routine and manual' socioeconomic group and the population as a whole</li> </ul> </li> </ul> <p>The indicator is reported and monitored as two separate mortality rates - one for males and one for females. Each of these rates is a single figure for all causes and all ages combined. Single year rates are used to enable timely reporting. (The associated national target is assessed using 3-year average figures).</p> <p>The target is based on a calendar year and not financial year.</p>								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	607	590	574	627.1	620.8	614.6	608.5	602.4
Halton Actual	663.82	595.12	586.5					
<b>Benchmarking:</b>								
All England	486	459	Data released Dec 2011	Data released Dec 2011				
Northwest	557	523						
Relevant Statistical Neighbour <sup>6</sup>	574	538						
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>Whilst the latest data shows some significant improvement in life expectancy this is still a key priority in Halton and it is therefore recommended that the target be retained</p> <p>Cancer and circulatory diseases are the biggest contributor to all age all cause mortality.</p> <p>Benchmarking data from Health Profile, supplied by Sue Forster.</p>								

<sup>6</sup> This could be from regional or family benchmarking data.

**APPENDIX 2(A) HEALTHY HALTON**

New targets for the calendar years 2011 through to 2015 have been produced using trend data from 3 year rolling rates to estimate the forward trend. A small change to the number of deaths or the population can greatly affect the annual rate both up and down and this is why 3 year rates have been used for target setting to account for annual variations. It is suggested that data is reviewed annually once annual verified data is released and amendments to targets are made based on this

The latest verified information for all cause mortality for females is 2009 which shows that Halton was above target and higher than England the North West and it's ONS statistical neighbour industrial hinterlands, however female mortality has made significant improvements in recent years. Unverified data for 2010 shows that female mortality has decreased further but still just above target.

Programmes such as Health Checks Plus are in place to identify people 'at-risk' of major issues such as obesity, smoking, alcohol consumption, hypertension, CVD risk, cancer and cancer screening all of which are identifying people and ensuring appropriate health interventions are put into place. Quality, Improvement, Innovation and Prevention Programmes across Mid Mersey which cover Halton and St Helens, Warrington and Knowsley plans are in place for CVD, stroke and urgent care pathways to ensure that essential health programmes are delivered in the most cost effective way to improve patient outcomes

**APPENDIX 2(A) HEALTHY HALTON**

Mortality rate from all circulatory diseases at ages under 75 (NI 121)								
<p><b>NI 121: Mortality from all circulatory diseases at ages under 75</b></p> <p>Legend:                      Halton Actual (Blue bar)                      All England (Green bar)                      North West (Cyan bar)                      Statistical Neighbour (Purple bar)                      Halton Target (Yellow line with diamond)</p>	Lead Partner Agency:		PCT					
	Responsible Officer:		Sue Forster/Eileen O'Meara/ Sarah Johnson					
	Good is:		"Good" performance is typified by a reduction in rate. For Spearhead areas "good" performance is typified by a reduction in rate that results in a reduction in the inequality gap with England.					
	<b>Brief Description / Indicator Purpose:</b> Circulatory disease is one of the main causes of premature death (under 75 years of age) in England, accounting for just over a quarter of all such deaths in this age group. Reducing mortality rates will therefore make a significant contribution to increasing life expectancy.  This is a Department of Health PSA Target. Substantially reduce mortality rates by 2010 from heart disease and stroke and related diseases by at least 40% in people under 75, with at least a 40% reduction in the inequalities gap between the fifth of areas with the worst health and deprivation indicators and the population as a whole.							
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	98.2	83.21	78.31	91.8	89	87.2	85.5	83.8
Halton Actual	89.9	88.0	96.8					
<b>Benchmarking:</b>								
All England	70	66	Data released Dec 2011	Data released Dec 2011				
Northwest	86	81						
Relevant Statistical Neighbour <sup>7</sup>	86.3	80.6						
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
Whilst the latest data shows some significant improvement in life expectancy this is still a key priority in Halton and it is therefore recommended that the target be retained  It has been decided to make the target more realistic based on actual achievement over the last three year trends. With this in mind the target proposed is 91.8. (based on a 5% reduction on 2010 achievement)  Benchmarking data from Health Profile , supplied by Sue Forster.								

<sup>7</sup> This could be from regional or family benchmarking data.

**APPENDIX 2(A) HEALTHY HALTON**

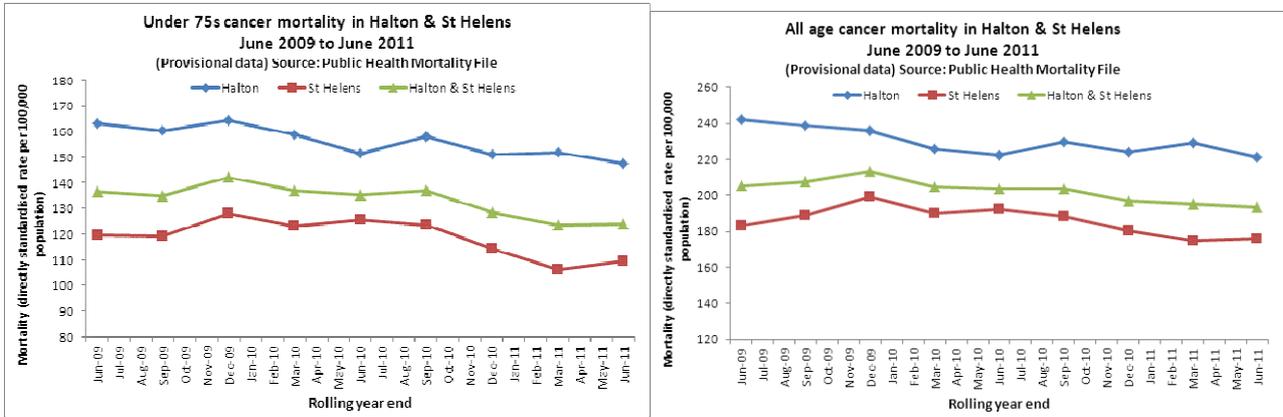
Mortality from all cancers at ages under 75 (NI 122)								
<p><b>NI 122: Mortality from all cancers at ages under 75</b></p> <p>Legend: Halton Actual (blue), North West (cyan), All England (green), Statistical Neighbour (purple), Halton Target (yellow line with diamonds)</p>	Lead Partner Agency:		PCT					
	Responsible Officer:		Sue Forster/Eileen O'Meara/ Daniel Seddon					
	Good is:		"Good" performance is typified by a reduction in rate. For Spearhead areas "good" performance is typified by a reduction in rate that results in a reduction in the inequality gap with England.					
	Brief Description / Indicator Purpose:		Cancer is one of the main causes of premature death (under 75 years of age) in England, accounting for nearly 4 in 10 of all such deaths in this age group. Reducing mortality rates will therefore make a significant contribution to increasing life expectancy.					
This is a Department of Health PSA Target.								
Substantially reduce mortality rates by 2010 from cancer by at least 20% in people under 75, with a reduction in the inequalities gap of at least 6% between the fifth of areas with the worst health and deprivation indicators and the population as a whole.								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	129.15	128.9	126.41	145	140	135	130	125
Halton Actual	154.24	166.0	149.5					
<b>Benchmarking:</b>								
All England	112.2	109.9	Data released Dec 2011	Data released Dec 2011				
Northwest	125.2	121.5						
Relevant Statistical Neighbour <sup>8</sup>	135.0	131.5						
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
* Actual data for 2008 calendar year shown against 2008/09 and local provisional data for other years, which will be updated as actual data becomes available.								
<p>The two charts below described the rolling annual cancer mortality for the two boroughs of Halton and St Helens, over the past two years. The data is provisional, being sourced from the public health mortality files ahead of national validation. In contrast to national data, which is just under two years old, this data is available within just a few months of events. However, it must be viewed with a certain level of caution.</p> <p>The charts show that for people of all ages, and for those under 75, cancer mortality is falling steadily in both boroughs. This is very encouraging, as until now Halton's mortality rates seemed to be stubbornly high, and not falling convincingly in recent years.</p> <p>Rates remain higher in Halton than in St Helens. But they are dropping by about 5/100,000 each year. This represents more than 5 lives saved each year just in Halton.</p>								

<sup>8</sup> This could be from regional or family benchmarking data.

**APPENDIX 2(A) HEALTHY HALTON**

The introduction of Bowel Cancer Screening and the local early detection efforts that are under way, with improvements in treatment and falls in smoking amongst men, are amongst the most significant reasons for the improvement.

Dan Seddon, Public Health Consultant  
September 2011



Target rationale:

Take the 2007/9 (as the latest confirmed actual) figures as a baseline, and adopt a target for the next three years of 145 per 100,000 for 2011/12, 140 for 2012/13, and 135 for 2013/14, 130 for 2014/15 and 125 for 2015/16. This target for a steeper fall is reasonable, given the success of smoke free legislation over the past five years, the effectiveness of our stop smoking services, and the advent of the bowel screening programme, which we estimate saves a handful of lives each year.

Benchmarking data from Health Profile supplied by Sue Forster.

**APPENDIX 2(A) HEALTHY HALTON**

16+ Smoking quit rate per 100,000 (NI 123)								
		Lead Partner Agency:		PCT				
		Responsible Officer:		Eileen O'Meara				
		Good is:		Good performance is typified by maintenance of the number of four-week smoking quitters who have attended NHS Stop Smoking Services per 100,000 population at least the average level achieved in the period 2004/05 - 2006/07.				
<b>Brief Description / Indicator Purpose:</b>								
<p>This indicator relates to clients receiving support through the NHS Stop Smoking Services. A client is counted as a self-reported 4-week quitter if they have been assessed 4 weeks after the designated quit date and declares that he/she has not smoked even a single puff on a cigarette in the past two weeks. The indicator is a count of treatment episodes rather than people. So, if an individual undergoes two treatment episodes and has quit at four weeks in both cases, they are counted twice.</p> <p>Stop Smoking Services are a key NHS intervention to reduce smoking and are part of a programme of action needed to meet the national target to tackle the underlying determinants of ill health and health inequalities by reducing smoking rates to 21% or less by 2010, with a reduction in prevalence among routine and manual groups to 26% or less. They are currently monitored through assessment of 4-week smoking quitters.</p>								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	1038	1082	1128	1223.55	1228.5	1263.62	1268.2	1273.3
Halton Actual	1155	1351	1223					
<b>Benchmarking:</b>								
All England	813	895	911					
Northwest	939	1038	1086					
Relevant Statistical Neighbour <sup>9</sup>	K: 1556 W: 497 HSTH: 1105	K: 1715 W: 538 HSTH: 1177	K: 1998 W: 589 HSTH: 1219					
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>Whilst overall smoking rates in Halton have decreased considerably in recent years, tobacco is a major risk factor for cancer and heart disease and a major contributor to the health inequalities gap between Halton and England. It is therefore recommended that this target be retained.</p> <p>Halton exceeded the 2010/11 quit target and now have the 3<sup>rd</sup> highest quit rate in the North West.</p> <p>Rate per 100,000 quoted equivalent to 1159 quitters for 2010/11. Rates per 100,000 selected to avoid showing figures as population fluctuates.</p>								

<sup>9</sup> This could be from regional or family benchmarking data.

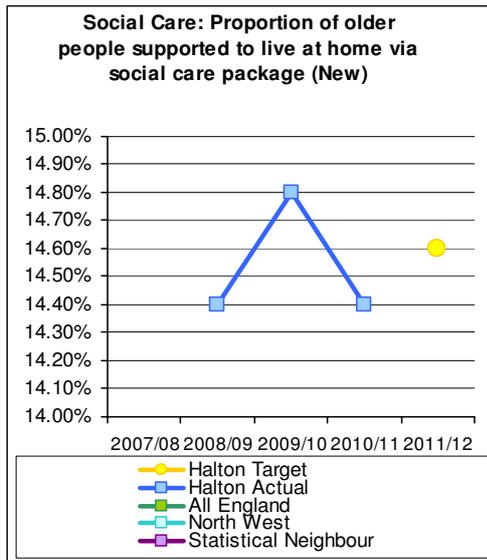
## APPENDIX 2(A) HEALTHY HALTON

Mental Health - No. of people in counselling/ day services or on waiting lists. NEW								
New measure	Lead Partner Agency:		PCT					
	Responsible Officer:		Dave Sweeney/Lyn Marsden					
	Good is:		Reduced number on waiting list					
	Brief Description / Indicator Purpose:							
<p>It is suggested that we take the numbers of people accepted and still awaiting therapy appointment for SHS IAPT and Bridgewater Primary Care Psychological therapy services and apply that total as a percentage to the total numbers referred by GPs.</p> <p>Example: In one quarter there are 110 GP referrals. 40 are referred to SHS IAPT, of which 23 are still awaiting appt 60 are referred to Bridgewater Primary Care Psychological therapy services of which 31 are still awaiting appt.</p> <p>The calculation would be <math>54/110*100 = 49\%</math> of referrals still waiting for appointment.</p>								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	New indicator			Baseline to be established	Targets to be confirmed once baseline established			
Halton Actual	New indicator							
<b>Benchmarking:</b>								
All England	Local measure , benchmarking information not available from the PCT							
Northwest								
Relevant Statistical Neighbour <sup>10</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
This is in line with the SCS objective to improve access to health services, and improve mental health.								

<sup>10</sup> This could be from regional or family benchmarking data.

**APPENDIX 2(A) HEALTHY HALTON**

**Social Care (New): Proportion of older people supported to live at home through provision of a social care package NEW**



Lead Partner Agency:	HBC
Responsible Officer:	Sue Wallace-Bonner
Good is:	<b>Higher - Increasing proportion of older people supported at home</b>

**Brief Description / Indicator Purpose:**

This indicator measures the proportion of older people (65+) who are supported by Adult Social Care Services to live independently in their own home.

The indicator measures The number of people 65+ who are supported with an Adult Social Care Service Package as a percentage of the Older people population for Halton.

The higher the percentage, the greater the number of older people are supported to live independently. The focus is on managing long term conditions and early prevention and intervention, thus which in turn aims to reduce the number of people admitted/re-admitted to hospital and those admitted to long term care.

	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	N/A	N/A	N/A	14.6%	14.8%	15%	15.2%	15.4%
Halton Actual	14.4%	14.8%	14.4%					

**Benchmarking:**

All England								
Northwest								
Relevant Statistical Neighbour <sup>11</sup>								

**Supporting Commentary & Target Rationale (2011 / 2012 Onwards):**

The target rationale is for an incremental increase on the baseline (2010/11). The increase will take into account the pressures from an ageing population and associated increased demand.

The increase reflects the shift to early intervention and preventative models of care, which prevent hospital admissions/readmissions and admissions to long term care (residential and nursing placements).

NI comparative date to be obtained from RAP or NW Performance leads as a new measure.

<sup>11</sup> This could be from regional or family benchmarking data.

**APPENDIX 2(A) HEALTHY HALTON**

Increase the % of successful completions (Drugs) as a proportion of all in treatment (over 18) <b>NEW</b>								
			Lead Partner Agency:		HBC / PCT			
			Responsible Officer:		Steve Eastwood			
			Good is:		Increasing % of successful completions			
			Brief Description / Indicator Purpose:					
<p>The proportion of clients who successfully completed Drug treatment out of all the clients who were treated in the same period.</p> <p>There are more people drug free as a % of total people.</p>								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	New indicator			Above NW Average	Above NW Average	Above NW Average	Above NW Average	Above NW Average
Halton Actual	New indicator		14.4%					
<b>Benchmarking:</b>								
All England	Data not previously available . This is a new indicator		13.3%					
Northwest								
Relevant Statistical Neighbour <sup>12</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>The target has been set to achieve performance above the North West Average. It is intended to review this after 12 months, once the new provider is firmly in place and performance is established.</p>								

<sup>12</sup> This could be from regional or family benchmarking data.

## APPENDIX 2(A) HEALTHY HALTON

Increase the % of successful completions (Alcohol) as a proportion of all in treatment (over 18)								
NEW								
Placeholder 2012/13	Lead Partner Agency:		HBC / PCT					
	Responsible Officer:		Collette Walsh					
	Good is:		Increasing % of successful completions					
	Brief Description / Indicator Purpose:		The proportion of clients who successfully completed Alcohol treatment out of all the clients who were treated in the same period.					
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	New indicator				Baseline to be established	Increasing % of successful completions		
Halton Actual								
Benchmarking:								
All England	Data not currently collected on a national basis. This is a local measure							
Northwest								
Relevant Statistical Neighbour <sup>13</sup>								
Supporting Commentary & Target Rationale (2011 / 2012 Onwards):								
<p>This new service will be established in 2012/13. Targets will then be set following the collection of data in year 2012/13 and a baseline established.</p> <p>The aim of this service is to increase the % of successful completions as a proportion of all people in treatment for an alcohol addiction.</p>								

<sup>13</sup> This could be from regional or family benchmarking data.

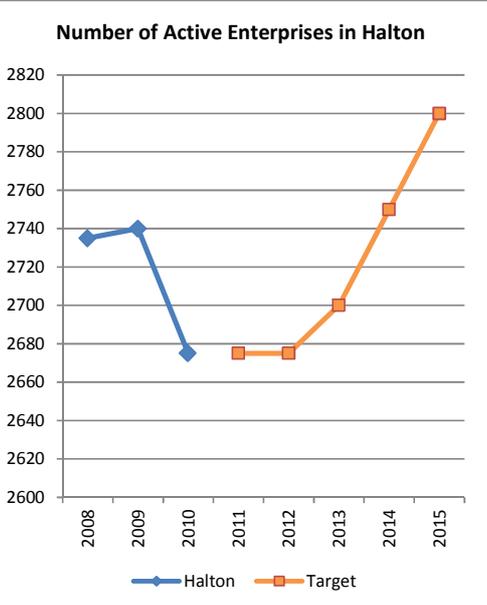
## APPENDIX 2 (B) EMPLOYMENT, LEARNING AND SKILLS

**Background Information to Sustainable Community Strategy Partnership  
Indicators 2011/12 to 2015/16**

Index:

Description	Partner	Responsible Officer	Page
Increase the number of active enterprises within the Borough ( New Measure )	HBC	Gary Collins	2
Increase the proportion of business diversity in the following sectors: ( New measure) <ul style="list-style-type: none"> <li>• Knowledge/Economy</li> <li>• Super port</li> <li>• Low carbon/green</li> <li>• Visitor economy</li> </ul>	HBC	Gary Collins	3
Increase the number of people classed as self-employed ( New Measure)	HBC	Siobhan Saunders	4
Reduce the proportion of people with no qualifications. ( Revised measure)	HBC	Siobhan Saunders	6
Increase the percentage of people achieving NVQ Level 4 and above (Revised NI 165)	HBC	Siobhan Saunders	7
Increase the percentage of adults using a library (Revised NI9)	HBC	Paula Reilly-Cooper	8
Reduce the percentage of people registered unemployed and seeking employment (JSA claimants) NI 152	DWP / JCP	Maria Hankinson / Siobhan Saunders	9
Reduce the percentage of the working age population claiming out of work benefits ( Revised measure)	DWP / JCP	Maria Hankinson / Siobhan Saunders	10
Increase the gross weekly earnings by residents ( NI 166)	SSP	All	11
Increase the number of residents accessing welfare rights/ debt advice at a casework level (Local Measure - Placeholder 2012/13 )	HBC / Halton CAB	David Gray/ Hitesh Patel	12

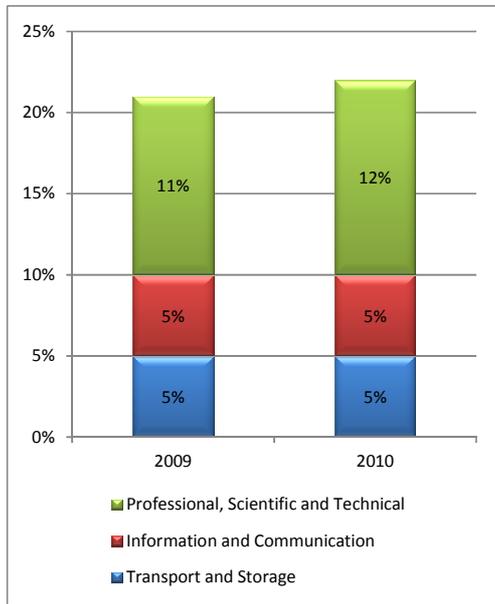
## APPENDIX 2 (B) EMPLOYMENT, LEARNING AND SKILLS

Increase the number of active enterprises within the Borough									
		Lead Partner:		Halton Borough Council					
		Responsible Officer:		Gary Collins					
		Good is:		An increased figure					
		Indicator Purpose / Brief Description:		Used to show growth of active enterprises within the Borough.					
		Information from: (table B1.1)		<a href="http://www.ons.gov.uk/ons/rel/bus-register/uk-business/2010/uk-business--activity--size-and-location.pdf">http://www.ons.gov.uk/ons/rel/bus-register/uk-business/2010/uk-business--activity--size-and-location.pdf</a> (2010) and Nomis website 2008 & 2009 data					
Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.									
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Halton Target					2675	2675	2700	2750	2800
Halton Actual		2735	2740	2675					
Benchmarking:									
All England		Not appropriate for benchmarking							
Northwest									
Relevant Statistical Neighbour									
Supporting Commentary & Target Rationale (2011 / 2012 Onwards):									
<p>Links to SCS objective 1 - To develop a strong, diverse, competitive and sustainable local economy.</p> <p>Given the current economic climate the target rationale is to increase the number of active enterprises within Halton over the 5 year period, with a more immediate target of maintaining the number for the first few years.</p> <p>This measure is a new measure, although ONS have provided a back calculation for 2008 and 2009 in order to provide some trend analysis. Please note however the back calculation may be flawed and therefore comparison with 2010 and previous years data is not ideal.</p>									

**APPENDIX 2 (B) EMPLOYMENT, LEARNING AND SKILLS**

Increase the proportion of business diversity in the following sectors:

- Knowledge Economy
- Super port
- Low carbon/green
- Visitor economy



Lead Partner:	Halton Borough Council
Responsible Officer:	Gary Collins
Good is:	Larger proportion
Indicator Purpose / Brief Description:	

The measure is in line with the Liverpool City Region priority agreed sectors for growth.

Standard categories are used to classify businesses, which enables diversity of business within the local area to be measured. These particular categories have been chosen as areas of focus for growth and as representative of the four larger sectors within the local area. The following standard categories have been chosen as a proxy for these priorities:

- Professional, Scientific and Technical
- Information and Communication
- Transport and Storage

Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.

	2009	2010	2011	2012	2013	2014	2015	2016
Halton Target			23%	24%	25.5%	27%	28.5%	30%
Halton Actual	21%	22%						

**Benchmarking:**

All England	Not appropriate for benchmarking				
Northwest					
Relevant Statistical Neighbour					

**Supporting Commentary & Target Rationale (2011 / 2012 Onwards):**

Links to objective 1 – To develop a strong, diverse, competitive and sustainable local economy.

[http://public.edition-on.net/links/3059\\_tmp\\_economic\\_reivew\\_2011.asp](http://public.edition-on.net/links/3059_tmp_economic_reivew_2011.asp)

The Mersey Partnership have outlined the priority sectors for growth across the region.

It is critical however that there is growth for all sectors (as shown in the previous measure) and that growth in these sectors is not at the expense of growth overall.

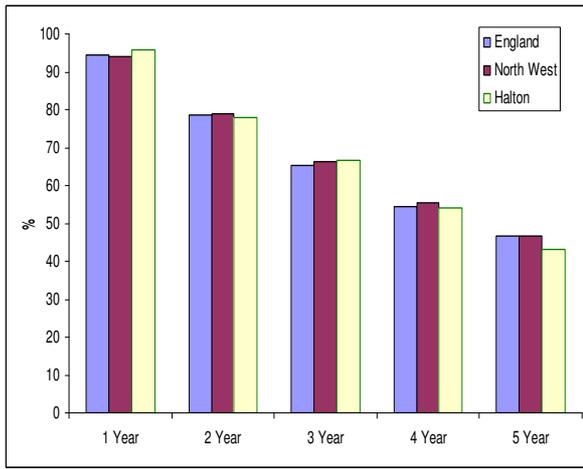
For information please see the chart below indicating the sectors where share is 5% or above

	2009	2010		2009	2010
Production	10%	10%	Health	7%	7%
Construction	11%	11%	Professional, scientific & technical	11%	12%
Information and Communication	5%	5%	Business administration and support services	8%	8%
Wholesale	6%	6%	Accommodation & food services	6%	6%
Retail	11%	11%	Arts, entertainment, recreation and other services	6%	6%
Transport & Storage	5%	5%			

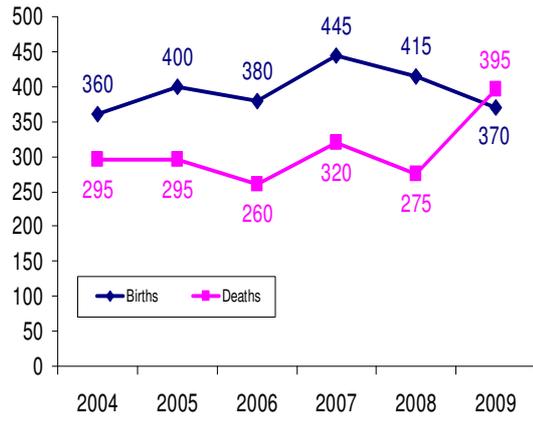
## APPENDIX 2 (B) EMPLOYMENT, LEARNING AND SKILLS

Increase the number of people classed as self-employed																													
<p style="text-align: center;"><b>Number of people classed as self-employed</b></p> <table border="1"> <caption>Data for Number of people classed as self-employed</caption> <thead> <tr> <th>Period</th> <th>Halton Actual</th> <th>All England</th> <th>North West</th> <th>Halton Target</th> </tr> </thead> <tbody> <tr> <td>2008 / 2009</td> <td>4.1%</td> <td>8.9%</td> <td>7.8%</td> <td>6.0%</td> </tr> <tr> <td>2009 / 2010</td> <td>6.0%</td> <td>9.0%</td> <td>8.0%</td> <td>6.5%</td> </tr> <tr> <td>2010 / 2011</td> <td>5.6%</td> <td>9.0%</td> <td>8.1%</td> <td>7.0%</td> </tr> </tbody> </table>		Period	Halton Actual	All England	North West	Halton Target	2008 / 2009	4.1%	8.9%	7.8%	6.0%	2009 / 2010	6.0%	9.0%	8.0%	6.5%	2010 / 2011	5.6%	9.0%	8.1%	7.0%	Lead Partner:	Halton Borough Council						
		Period	Halton Actual	All England	North West	Halton Target																							
		2008 / 2009	4.1%	8.9%	7.8%	6.0%																							
		2009 / 2010	6.0%	9.0%	8.0%	6.5%																							
		2010 / 2011	5.6%	9.0%	8.1%	7.0%																							
Responsible Officer:	Siobhan Saunders																												
Good is:	An increased figure																												
Indicator Purpose / Brief Description:																													
To show that the authority is supporting entrepreneurship by showing how much Halton has increased the number of people classed as self-employed.																													
Source NOMIS: % self-employed of those aged 16-64.																													
Self-employed information for the borough is available from the NOMIS website via the annual Business Register and Employment Survey (BRES). This measure is reported between September and December for the previous year.																													
Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.																													
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16																					
Halton Target				6.0%	6.5%	7.0%	7.5%	8.0%																					
Halton Actual	4.1%	6.0%	5.6%																										
Benchmarking:																													
All England	8.9%	9.0%	9.0%																										
Northwest	7.8%	8.0%	8.1%																										
Relevant Statistical Neighbour																													
Supporting Commentary & Target Rationale (2011 / 2012 Onwards):																													
<p>This measure links to objective 2 - to foster a culture of enterprise and entrepreneurship to make Halton an ideal place to grow a business.</p> <p>From April 2011 the new Enterprise Allowance Scheme was introduced. This scheme is available to Job Centre Plus customers aged 25 years and over who have been claiming JSA for between 6-12 months and who move into employment with an allowance of £65 per week for 26 weeks, £32.50 for the following two weeks. Those new businesses that remain trading after 52 weeks will be able to access a low interest loan to be repaid in a period of 3 years.</p> <p>In addition limited business start-up grants are available through Halton Borough Council.</p> <p>Target has been set to narrow the gap between Halton and the North West average over the five year period based on current funding levels and initiatives in place.</p> <p><b><u>Additional information around this priority</u></b> Supporting information available includes the business survival rates and the births and deaths of businesses data which shows enterprise sustainability across Halton. Please see charts overleaf.</p>																													

APPENDIX 2 (B) EMPLOYMENT, LEARNING AND SKILLS



Business Survival rates of those business births in 2004. Source ONS business demography (2009)



Business births and deaths, source ONS

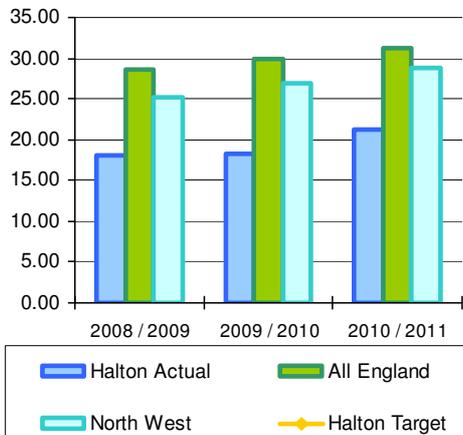
## APPENDIX 2 (B) EMPLOYMENT, LEARNING AND SKILLS

Reduce the proportion of people with no qualifications ( Revised Former Local Measure)																								
<p><b>Percentage of people with no qualifications</b></p> <table border="1"> <caption>Data for Percentage of people with no qualifications</caption> <thead> <tr> <th>Year</th> <th>Halton Actual</th> <th>All England</th> <th>North West</th> <th>Halton Target</th> </tr> </thead> <tbody> <tr> <td>2008 / 2009</td> <td>19.5%</td> <td>13.5%</td> <td>15.9%</td> <td>12%</td> </tr> <tr> <td>2009 / 2010</td> <td>16.8%</td> <td>12.3%</td> <td>13.9%</td> <td>12%</td> </tr> </tbody> </table>		Year	Halton Actual	All England	North West	Halton Target	2008 / 2009	19.5%	13.5%	15.9%	12%	2009 / 2010	16.8%	12.3%	13.9%	12%	Lead Partner:	Halton Borough Council						
		Year	Halton Actual	All England	North West	Halton Target																		
		2008 / 2009	19.5%	13.5%	15.9%	12%																		
		2009 / 2010	16.8%	12.3%	13.9%	12%																		
Responsible Officer:	Siobhan Saunders																							
Good is:	A smaller proportion and a narrowed gap between Halton and the England average.																							
Indicator Purpose / Brief Description:																								
To show that Halton is fostering a culture where learning is valued this indicator would assist by showing the number of residents without any qualifications decreasing.																								
Source: ONS annual population survey (latest survey 2010)																								
% is a proportion of resident population of area aged 16-64																								
Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.																								
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16																
Halton Target				12%	12%	11.5%	11.5%	11%																
Halton Actual	19.5%	16.8%	12.8%																					
Benchmarking:																								
All England	13.5%	12.3%	11.3%																					
Northwest	15.9%	13.9%	12.1%																					
Relevant Statistical Neighbour																								
Supporting Commentary & Target Rationale (2011 / 2012 Onwards):																								
Links to SCS objective 3 – To develop a culture where learning is valued and skill levels throughout the adult population and across the local workforce can be raised.																								
There is currently funding in place to support those unemployed to attend training and increase their skills, of which those long term unemployed are most likely to have no qualification. Therefore target to reduce to level below that of England average given the significant improvement already seen over the past three years.																								

## APPENDIX 2 (B) EMPLOYMENT, LEARNING AND SKILLS

Increase the percentage of people achieving NVQ Level 4 and above  
(Revised NI 165)

**Percentage of people achieving  
NVQ level 4 and above**



Lead Partner:	Halton Borough Council
Responsible Officer:	Siobhan Saunders
Good is:	A larger proportion and a narrowed gap between Halton and the North West average.

**Indicator Purpose / Brief Description:**

Showing the number of people achieving NVQ Level 4 and above qualifications show that residents within the borough are reaching a high level of educational attainment. NVQ4 equivalent and above: e.g. HND, Degree and Higher Degree level qualifications or equivalent

Source: ONS annual population survey

% is a proportion of resident population of area aged 16-64

Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Halton Target				22.0%	23.5%	24.0%	25.0%	26.0%
Halton Actual	18.1%	18.3%	21.3%					
<b>Benchmarking:</b>								
All England	28.6%	29.9%	31.3%					
Northwest	25.2%	27.0%	28.7%					
Relevant Statistical Neighbour								

**Supporting Commentary & Target Rationale (2011 / 2012 Onwards):**

Links to SCS objective 3 – To develop a culture where learning is valued and skill levels throughout the adult population and across the local workforce can be raised.

There is a current emphasis on high level apprenticeships driven from central government. Research underway to determine what our local employers require in order to influence local delivery of appropriate level 4 qualifications. Growth not expected to be significant for first few years due to time taken to achieve level 4.

Target has been set to narrow the gap between Halton and the North West average over the five year period based on current funding levels and initiatives in place.

## APPENDIX 2 (B) EMPLOYMENT, LEARNING AND SKILLS

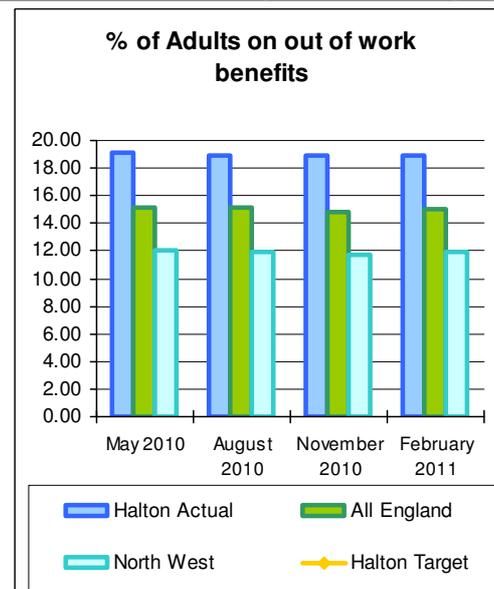
Increase the percentage of adults using a library																		
<p><b>% of Adults (16+) saying that they have accessed the library in the last 12 months</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Halton Actual</th> <th>Halton Target</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>46.6%</td> <td>45.0%</td> </tr> <tr> <td>2010/11</td> <td>47.3%</td> <td>47.4%</td> </tr> </tbody> </table>		Year	Halton Actual	Halton Target	2009/10	46.6%	45.0%	2010/11	47.3%	47.4%	Lead Partner:	Halton Borough Council						
		Year	Halton Actual	Halton Target														
		2009/10	46.6%	45.0%														
		2010/11	47.3%	47.4%														
Responsible Officer:	Paula Reilly-Cooper																	
Good is:	A larger number																	
Indicator Purpose / Brief Description:																		
<p>An increase in the number of library users would help to show that more people are accessing the service as part of study/researching information for courses or betterment.</p> <p>Data included in the chart and below relates to the Active People Survey which is no longer collected.</p> <p>CIPFA PLUS Survey, a public library user survey, will be undertaken in Autumn 2012 and then every three years. Data from this will be used to provide data around uptake of library services.</p>																		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16										
Halton Target		45.0%	47.4%	-	To improve performance	-	-	-										
Halton Actual		46.6%	47.3%															
Benchmarking:																		
All England																		
Northwest																		
Relevant Statistical Neighbour																		
Supporting Commentary & Target Rationale (2011 / 2012 Onwards):																		
<p>Links to SCS Objective 3 – to develop a culture where learning is valued and skill levels throughout the adult population and across the local workforce can be raised.</p> <p>No targets to be set against this data as the data source is no longer available. Performance will be reported first in 2013 and then again in 2016 and therefore this is a placeholder measure where the target will be to improve performance from 2012 to 2015.</p>																		

## APPENDIX 2 (B) EMPLOYMENT, LEARNING AND SKILLS

Reduce the percentage of people registered unemployed and seeking employment (JSA claimants)								
<p>Reduce the percentage of people registered unemployed and seeking employment (JSA claimants)</p>		Lead Partner:		Department of Work & Pensions / Job Centre Plus				
		Responsible Officer:		Maria Hankinson (Job Centre Plus) / Siobhan Saunders (HBC Lead)				
		Good is:		A larger proportion and a narrowed gap between Halton and the North West average.				
		Indicator Purpose / Brief Description:		<p>JSA claimant count records the number of people claiming Jobseekers Allowance (JSA) and National Insurance credits at Jobcentre Plus local offices. People claiming JSA must declare that they are out of work, capable of, available for and actively seeking work during the week in which the claim is made.</p> <p>The percentage figures express the number of claimants resident in an area as a percentage of the population aged 16-64 resident in that area. Data is available one month in arrears.</p> <p>Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.</p>				
	March 2008	March 2009	March 2010	March 2011	March 2012	March 2013	March 2014	March 2015
Halton Target					5.5%	5.2%	4.8%	4.4%
Halton Actual	3.1%	5.7%	5.9%	5.5%				
<b>Benchmarking:</b>								
All England	2.1%	3.8%	4.0%	3.7%				
Northwest	2.5%	4.3%	4.4%	4.2%				
Relevant Statistical Neighbour								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>Links to SCS objective 4 - To promote and increase the employability of local people and remove barriers to employment to get more people into work</p> <p>The % of people seeking work will change with the introduction of universal credit scheduled for introduction in 2013.</p> <p>Targets suggested are based on the need to narrow the gap with the North West average.</p>								

## APPENDIX 2 (B) EMPLOYMENT, LEARNING AND SKILLS

## Reduce the Percentage of the working age population claiming out of work benefits.



Lead Partner: Department of Work & Pensions / Job Centre Plus

Responsible Officer: Maria Hankinson (Job Centre Plus) / Siobhan Saunders (HBC Lead)

Good is: A larger proportion and a narrowed gap between Halton and the North West average.

## Indicator Purpose / Brief Description:

Out of work benefits includes Job seekers allowance, ESA (Incapacity Benefits), Lone parents and other income related benefits.

Data is taken from the Department for work and Pensions claimant figures via the office of National statistics NOMIS reporting system.

Data is available quarterly and is released six months in arrears.

Targets based on current information and subject to known funding level. Targets will require review should funding or priorities be changed.

	March 2008	March 2009	March 2010	March 2011	March 2012	March 2013	March 2014	March 2015
Halton Target					18%	17%	16.5%	16%
Halton Actual	19.1%	18.9%	18.9%	18.9%				
<b>Benchmarking:</b>								
All England	15.1%	15.1%	14.8%	15.0%				
Northwest	12.0%	11.9%	11.7%	11.9%				
Relevant Statistical Neighbour								

## Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):

Links to SCS objective 4 - To promote and increase the employability of local people and remove barriers to employment to get more people into work

The % of people seeking work will change with the introduction of universal credit scheduled for introduction in 2013.

Targets suggested are based on the need to narrow the gap with the North West average.

## APPENDIX 2 (B) EMPLOYMENT, LEARNING AND SKILLS

Increase the gross weekly earnings by residents									
<p style="text-align: center;"><b>Gross weekly earnings of residents (£)</b></p> <p>£550.00 £500.00 £450.00 £400.00 £350.00 £300.00 £250.00 £200.00 £150.00 £100.00 £50.00 £0.00</p> <p>March 08    March 09    March 10</p> <p>Halton Actual    All England North West    Halton Target</p>			Lead Partner:	Employment / Lifelong Learning & Skills SSP					
			Responsible Officer:	All					
			Good is:	An increase in gross earnings.					
			Indicator Purpose / Brief Description:						
<p>The gross median weekly earnings of residents showing an increase would show that people are able to maximise their potential and rise out of poverty.</p> <p>Data obtained from NOMIS.</p> <p>No lead partner or responsible officer identified to set targets.</p> <p>Suggested target should be to close the gap to the North West average.</p>									
	March 2008	March 2009	March 2010	March 2011	March 2012	March 2013	March 2014	March 2015	
Halton Target				To close the gap to the North West average					
Halton Actual	£419.90	£438.10	£443.60						
<b>Benchmarking:</b>									
All England	£480.00	£490.50	£501.80						
Northwest	£451.30	£460.00	£471.20						
Relevant Statistical Neighbour									
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>									
<p>Links to SCS objective 5 - To maximise an individual's potential to increase and manage their income, including access to appropriate, supportive advice services.</p> <p>This measure also links to the Child Poverty Strategy.</p>									

## APPENDIX 2 (B) EMPLOYMENT, LEARNING AND SKILLS

Increase the number of residents accessing welfare rights/ debt advice at a casework level ( Local Measure) <b>Placeholder 2012/13</b>																								
<p><b>Increase the number of residents accessing welfare rights/ debt advice at a casework level ( Local Measure)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Halton Actual (Debt)</th> <th>Halton Actual (Welfare Rights)</th> </tr> </thead> <tbody> <tr> <td>2008 / 2009</td> <td>59</td> <td>N/A</td> </tr> <tr> <td>2009 / 2010</td> <td>83</td> <td>566</td> </tr> <tr> <td>2010 / 2011</td> <td>108</td> <td>1376</td> </tr> <tr> <td>2011 / 2012</td> <td>39</td> <td>605</td> </tr> </tbody> </table>		Year	Halton Actual (Debt)	Halton Actual (Welfare Rights)	2008 / 2009	59	N/A	2009 / 2010	83	566	2010 / 2011	108	1376	2011 / 2012	39	605	Lead Partner:	HBC/ Halton CAB						
		Year	Halton Actual (Debt)	Halton Actual (Welfare Rights)																				
		2008 / 2009	59	N/A																				
		2009 / 2010	83	566																				
2010 / 2011	108	1376																						
2011 / 2012	39	605																						
Responsible Officer:	David Gray/ Hitesh Patel																							
Good is:	An increased figure.																							
Indicator Purpose / Brief Description:																								
The number of people accessing a welfare benefits or debt advice agency and receiving a specialist casework service.																								
<p>This is a numeric indicator, taken as a simple total which will reflect the level of uptake of specialist services to assist an individual to better their economic circumstances. To assist an individual to manage their income, both debt and benefits advice will be necessary and neither service in isolation is sufficient to address the needs of most individuals who need to access support. Much specialist welfare rights casework involves "in work" benefits such as Disability Living Allowance and Tax Credits and income maximisation.</p> <p>(Completed by HBC David Gray)</p>																								
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16																
Halton Target				YTD / TBC	Joint target with Partner to be determined																			
Halton Actual (Debt)	59	83	108	39																				
Halton Actual (Welfare Rights)	N/A	566	1376	605																				
Benchmarking:																								
All England																								
Northwest																								
Relevant Statistical Neighbour																								
Supporting Commentary & Target Rationale (2011 / 2012 Onwards):																								
<p>This indicator measures the uptake of relevant advice services at a specialist level. It is necessary to draw a distinction between the provisions of advice via a leaflet, self-completed pro forma, or lower level tier assistance. This has a value but a distinction must be made between this and specialist work. This may involve as examples, financial negotiation for a client, court representation, a Debt Relief Order or appeal tribunal representation. It is not possible to gain a full picture of the advice sector with a single statistic and to be comprehensive would entail numerous performance indicators measures being measured and undue complexity. Commentary will be provided on key developments/ initiatives undertaken on a six monthly basis to provide further detail in monitoring reports.</p> <p>It is therefore necessary to focus on a clear, easily measurable statistic, which avoids undue complications in definition. This statistic also largely avoids "double counting" which can easily happen with lower tier advice. Anecdotally, all specialist advice services have been working at capacity and the definition will illustrate reductions and increases in advice provision.</p> <p>It is recognised that not all cases counted are equal in terms of content, but this does not matter because the indicator is measuring service access, and not being used as a method of inter-agency comparison. The statistics given have a value for comparative work within Halton, but external benchmarking has previously been found to be both complex and potentially very misleading.</p> <p>This links to objective to maximise an individual's potential to increase and manage their income, including access to appropriate, supportive advice services in the Sustainable Community Strategy. Also, the statistic provided will link into both the advice required to fulfil obligations under the Child Poverty Strategy.</p> <p>Data provided above is from David Gray (HBC) to establish a baseline. Information to be supplied by Hitesh Patel (Halton CAB)</p>																								

## APPENDIX 2(c) SAFER HALTON

**Background Information to the Sustainable Community Strategy Partnership  
Indicators 2011/12 - 2015/16**

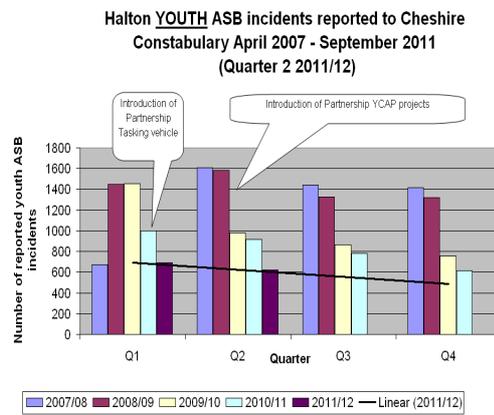
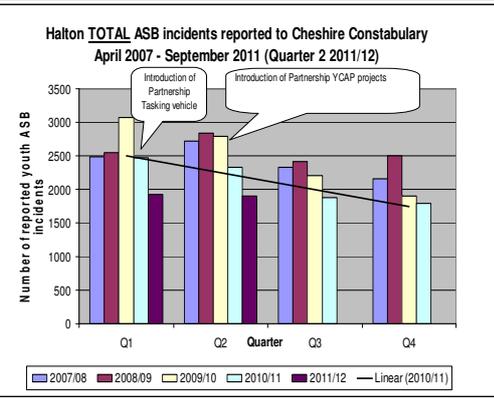
Definition	Lead Partner	Responsible Officer	Page
Reduce the Actual Number of ASB incidents recorded by Cheshire Police broken down into youth and adult incidents (Formerly NI 17)	Joint HBC / Police	Inspector Dave Gordon/ Bev Kennett	3
Reduce the number of Arson incidents (Formerly NI33)	Fire Service	Alex Waller / (Sean Henshaw)	5
To improve peoples perceptions of antisocial behaviour and improve residents perception of feeling safer in their homes ( Revised NI 17)	HBC	Research & Intelligence	7
<b>New Measure:</b> Safeguarding Children: Reduce the Number of Young People who repeatedly run away in Halton	Joint HBC / Police	Lorraine Crane/ Clare Myring HBC	8
Vulnerable Adults – Safeguarding: Increase the percentage of VAA Assessments completed within 28 days.	HBC	Sue Wallace Bonner	10
Reduce repeat incidents of domestic abuse within the MARAC Cohort (Formerly NI32 )	HBC	Sarah Ashcroft	11
<b>New Measure:</b> Increase the percentage of successful completions (Drugs) as a proportion of all in treatment (over 18)	HBC	Steve Eastwood	13
<b>New Measure:</b> Increase the percentage of successful completions (Alcohol) as a proportion of all in treatment (over 18)	PCT	Collette Walsh	14
<b>New Measure:</b> Reduce the number of individuals re-presenting within 6 months of discharge (Drugs).	HBC	Steve Eastwood / Paul Bonnett	15
<b>New Measure:</b> Reduce the number of individuals re-presenting within 6 months of discharge (Alcohol)	PCT	Collette Walsh	16
Reduce the rate of young people (0-18) admitted to hospital due to substance misuse (will include alcohol)	HBC	Lorraine Crane / John Bucknall	17
Reduce Alcohol related hospital admissions (Formerly NI 39)	PCT	Collette Walsh	18
Reduce the re-offending rates of repeat offenders (RO's in the Navigate IOM scheme) (Formerly NI 30)	Probation / Police	Karen Taylor	20

**APPENDIX 2(c) SAFER HALTON**

Reduce the number of first time entrants to the Youth Justice System.	Youth Offending Team	Gareth Jones/ Lisa Blanchard	22
<b>Placeholder New Measure:</b> Reduce the use of custody (Ministry of Justice Proposal)	Youth Offending Team / (MOJ)	Gareth Jones/ Lisa Blanchard	23
<b>Placeholder New Measure:</b> Reduce the proportion of individuals within the Navigate cohort whose offending is substance misuse related.	Navigate Team / New Service Provider	John Davidson / Steve Eastwood	24
Reduce the re-offending rate of young offenders (Formerly NI 19)	Youth Offending Team	Gareth Jones/ Lisa Blanchard	25
Reduce serious acquisitive crime (Formally NI16) from: <ul style="list-style-type: none"> <li>• Domestic burglary</li> <li>• Theft of motor vehicle</li> <li>• Theft from motor vehicle</li> <li>• Robbery (personal and business)</li> </ul>	Police	Inspector Dave Gordon/ Kathryn Cain Cheshire Constabulary	26
Reduce Assault with Injury Crime Rate (Formerly NI 20)	Police	Inspector Dave Gordon/ Kathryn Cain Cheshire Constabulary	27

**APPENDIX 2(c) SAFER HALTON**

Reduce the actual Number of ASB incidents recorded by Cheshire Police broken down into youth and adult incidents (Previous LAA performance measure NI 17)



Lead Partner Agency:	Police
Responsible Officer:	Inspector Dave Gordon/ Bev Kennett
Good is:	Reducing Number of ASB incidents
Brief Description / Indicator Purpose:	

Actual number of antisocial behaviour incidents reported to the Cheshire Police, cumulatively in the year.

	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	Redefined measure			8065	To maintain and reduce ASB to 2015/16			
Halton Actual	10292	9972	8489	1925 (Q1) 1902 (Q2)				

Benchmarking: ( Actual Numbers supplied by Cheshire Police)								
All England	3422935	3290607	3022306					
Northwest	587949	536000	447585					
Relevant Statistical Neighbour <sup>-1</sup>								

**Supporting Commentary & Target Rationale (2011 / 2012 Onwards):**

Target for ASB for 2011/12 based on 2010/11, leading to a 5% reduction in 2011/12. In future years Cheshire Police intend to maintain and reduce antisocial behaviour with reference to the 2010/11 baseline year.

Thus, total ASB 2010 / 11 8489 incidents, 5% reduction leads to a target for 2011/12 of 8065 (424 less incidents) .

The total for 20010/11 has shown a 15% reduction when compared to 2009/10 reducing from 9972 incidents.

Youth ASB 2010/11: 2695 5% reduction:  
Target for 2011/12 2560 (135 less incidents)

When compared against 2009/10, Youth ASB has dropped 34% when comparing numbers during 2009/10 (4056) with 2010/11 (2695)

<sup>1</sup> This could be from regional or family benchmarking data.

## APPENDIX 2(c) SAFER HALTON

Recent analysis undertaken by the Community Safety Partnership has identified significant reductions in ASB during the summer holiday period of 2011/12 when compared with the same period during 2010/11. The reductions have been linked directly to several services who were delivering the service during the specific days / times where reductions have been identified. These services include VRMZ, CRMZ, HUB, Catch 22 and the Partnership Tasking Vehicle. Youth ASB numbers reduced during this period alone by **38.58%** – this equates to 260 less incidents (or potential victims) over a two month period.

Numbers continue to reduce each quarter when compared to 2010/11. Total ASB is down this quarter by 18.54% (433 less incidents), youth related ASB is down by 13.83% (100 less incidents). ASB Numbers have reduced consistently each quarter since Q2 of 2009/10 (9 quarters).

youth	Q1	Q2	Q3	Q4	Total
2007/08	672	1611	1444	1414	5141
2008/09	1449	1584	1323	1321	5677
2009/10	1455	980	867	754	4056
2010/11	817	723	690	465	2695
2011/12	692	623			
% difference to previous year (2011/12 compared with 2010/11)	<b>15.30%</b>	<b>13.83%</b>			

Total ASB	Q1	Q2	Q3	Q4	Total
2005/06	2959	2952	2764	2532	11207
2006/07	2830	2702	2451	2329	10312
2007/08	2483	2717	2335	2160	9695
2008/09	2547	2838	2413	2494	10292
2009/10	3072	2790	2202	1908	9972
2010/11	2481	2335	1884	1789	8489
2011/12	1925	1902			
% difference to previous year (2010 / 11 compared with 2011/12)	<b>22.41%</b>	<b>18.54%</b>			

## APPENDIX 2(c) SAFER HALTON

Reduce the number of Arson incidents (Formerly NI 33)																																
<p><b>Deliberate Fires by Quarter</b> Halton 2010/11 - 11/12</p> <table border="1"> <caption>Deliberate Fires by Quarter Data</caption> <thead> <tr> <th>Quarter</th> <th>Year</th> <th>Primary</th> <th>Secondary</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Quarter 1</td> <td>10/11</td> <td>~25</td> <td>~180</td> <td>~205</td> </tr> <tr> <td>11/12</td> <td>~25</td> <td>~130</td> <td>~155</td> </tr> <tr> <td rowspan="2">Quarter 2</td> <td>10/11</td> <td>~25</td> <td>~130</td> <td>~155</td> </tr> <tr> <td>11/12</td> <td>~25</td> <td>~120</td> <td>~145</td> </tr> </tbody> </table>	Quarter	Year	Primary	Secondary	Total	Quarter 1	10/11	~25	~180	~205	11/12	~25	~130	~155	Quarter 2	10/11	~25	~130	~155	11/12	~25	~120	~145	Lead Partner Agency:	Fire Service							
	Quarter	Year	Primary	Secondary	Total																											
	Quarter 1	10/11	~25	~180	~205																											
		11/12	~25	~130	~155																											
Quarter 2	10/11	~25	~130	~155																												
	11/12	~25	~120	~145																												
Responsible Officer:	Alex Waller / Sean Henshaw (Information supplied by Caroline Wathen – Fire Service)																															
Good is:	Lower Numbers , less antisocial behaviour																															
<b>Brief Description / Indicator Purpose:</b>																																
This is the number of deliberate : (i) primary and (ii) secondary fires per 10,000 population.																																
This is an APACS indicator: SPI 7.1 deliberate fires.																																
<ul style="list-style-type: none"> <li>Deliberate fire is any fire where the cause of fire is suspected non-accidental.</li> <li>Primary fire is any fire involving casualties, OR any fire involving property (including non-derelict vehicles) OR any fire where at least 5 fire appliances attend.</li> <li>Secondary fires are reportable fires that were not involving property; were not chimney fires in buildings; did not involve casualties; were attended by four or fewer appliances. An appliance is counted if either the appliance, equipment from it or personnel riding in it, were used to fight the fire. Derelict building or derelict vehicle fires are secondary fires.</li> </ul>																																
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																								
Halton Target (Deliberate Primary Fires)	Not available	n/a	8.54	4.11 (Q2)																												
Halton Actual (Deliberate Primary Fires)	Not available	9.43	8.1	3.85 (Q2)																												
Halton Target (Deliberate Secondary Fires)	Not available	n/a	43.54	26.66 (Q2)																												
Halton Actual (Deliberate Primary Fires)	Not available	48.34	44.67	21.13 (Q2)																												
Halton Target (Total Deliberate Fires)	Not available	n/a	52.08	30.77 (Q2)																												
Halton Actual (Total Deliberate Fires)	Not available	57.77	52.77	24.98 (Q2)	To continue to reduce the number of arson incidents in line with trend.																											
<b>Benchmarking:</b>																																
All England	Not available due to reporting boundaries																															
Family Group Averages per 10,000 population	Data currently unavailable. To be provided in Quarter 3 2011/12																															
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																																
Please note, all England data is not available for the years above and due to reporting boundaries, Halton data cannot be provided for 2008/09.																																
Cheshire FRS is part of the CFOA Family Group 4, formed of fire and rescue services from England, Wales and Northern																																

**APPENDIX 2(c) SAFER HALTON**

Ireland. Originally, membership was decided by grouping 'similar' fire services based upon factors such as population, deprivation, risk profiles and incident volumes.

Of the 18 Services in the group, Cheshire is ranked 12<sup>th</sup> in terms of population size, with 1<sup>st</sup> representing the highest volume.

Although Average values cannot be given at present, as at the end of Q1 201/12, Cheshire FRS were ranked Joint 3<sup>rd</sup> and 8<sup>th</sup> for deliberate primary and secondary fires respectively.

Deliberate fires are a key component of anti-social behaviour which is a priority for Halton. The rationale for the 2011/12 target was a 10% reduction based on 2010/11 Performance. Currently, performance for both of these indicators is positively under target year to date and represent a year on year decrease compared to quarter 2 of 2011/12. As deliberate fires and anti social behaviour are such a priority in Halton, there are many initiatives being undertaken to reduce these incidents, most notably the Phoenix Project.

## APPENDIX 2(c) SAFER HALTON

To improve peoples perceptions of antisocial behaviour and improve residents perception of feeling safer in their homes ( Revised NI 17)								
		Lead Partner Agency:		Halton BC				
		Responsible Officer:		Research & Intelligence				
		Good is:		An increasing satisfaction level shown by a reduced perception of antisocial behaviour.				
		Brief Description / Indicator Purpose:						
		Local Measures focusing on perceptions of antisocial behaviour, which combines responses to even questions about antisocial behaviour.						
		Local authorities are a key partner agency with the police in tackling ASB and have responsibilities to prevent ASB. They are an applicant agency for anti-social behaviour orders (ASBOs); they lead on housing-related ASB, tackling litter/graffiti, and are responsible for licensing of premises and in securing and designing environments to reduce likelihood of alcohol-fuelled disorder and ASB.						
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target				Reduce to NW Average		TBC		TBC
Halton Actual	24.4 (NI 17)							
<b>Benchmarking:</b>								
All England	NA							
Northwest	22.9% (NI 17)							
Relevant Statistical Neighbour <sup>2</sup>	NA							
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>In the absence of a nationally prescribed survey (previously the Place Survey), work is now being progressed to establish a more locally focused survey to capture community perceptions and satisfaction levels. This residents survey undertaken in October 2011 includes the following questions:</p> <ol style="list-style-type: none"> <li>1) How much of a problem respondents feel 'Teenagers hanging around the streets' 'Vandalism, graffiti and other deliberate damage to property and vehicles' 'People using or dealing drugs' 'abandoned or burnt out cars' and 'people being drunk or rowdy in public spaces' to be a very big or fairly big problem within their local area</li> <li>2) Respondents experience of the above in the last 12 months</li> <li>3) How safe respondents feel 'inside your home' 'in your local area during the day' and in your local area after dark'</li> <li>4) Confidence in the police in respondent's local area.</li> </ol> <p>It is intended to undertake future surveys every two years. In addition to the resident's survey measures, the previous NI 17 (Reduced perception of antisocial behaviour) measure will also be reported and to inform perceptions of anti-social behaviour. It will then be determined as to whether future targets will be set based on NI 17 or a selection of indicators as established and a baseline captured in 2011.</p>								

<sup>2</sup> This could be from regional or family benchmarking data.



**APPENDIX 2(c) SAFER HALTON**

- Reduce the number of 'repeated' occasions Children and Young people report missing from either care homes / foster care or from the home environment.
- Support the development, health and wellbeing of Children and Young People by providing stable foster care and care home provision.
- Improve the identification of Children and Young People suffering from sexual exploitation who have run away from either care homes / foster care or from the home environment and ensure access to specialist support services.
- Increase the number of service users engaged in the development of the service.
- Promote and raise awareness of the 'triggers' of running away from care homes / foster care and from the home environment to Children and Young People.

With the existing commissioning service we have measured the number of missing from home incident reported to the police however this figure did not give us the full picture. We have one agreed main outcome: To reduce the number of young people who repeatedly run away from home or care environment. In order to measure this aim the number of young people who run away on more than 3 occasions during a 90 day period will be captured along with the number of episodes as shown above. The current performance shows a 38% reduction in Missing from Home episodes, 10% reduction in missing from Care episodes and 26% reduction in CICOLA Episodes.

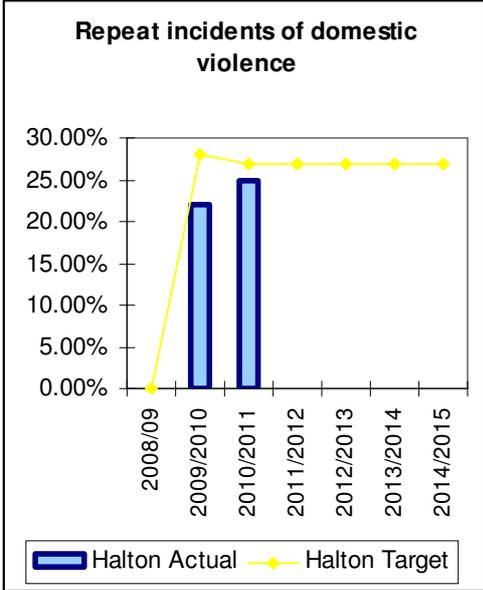
We are currently going through a Pan Cheshire tender for a Missing from Home/ Care Service and targets will be set with the service provider for 2012/13 to 2015/16.

**APPENDIX 2(c) SAFER HALTON**

Vulnerable Adults –Safeguarding – Increase the percentage of VAA Assessments completed within 28 days								
		Lead Partner Agency:		Halton BC				
		Responsible Officer:		Sue Wallace Bonner				
		Good is:		Increasing levels of performance				
		Brief Description / Indicator Purpose:						
<p>The higher the number of VAA’s completed within 28 days ensures that investigations are conducted in a timely manner and resulting outcome are delivered quickly for the alleged victim. This potentially reduces the impact that abuse can have on those involved.</p>								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target		NA	75%	80	82	82	82	82
Halton Actual	New Measure	69%	78.12%	90.91 Qtr 2				
<b>Benchmarking:</b>								
All England	Local measure. No comparable benchmarking information available nationally							
Northwest								
Relevant Statistical Neighbour <sup>4</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>Referrals are received from a variety of sources by Social work teams who will prioritise abuse cases leading to an appropriate response within timescales.</p> <p>Improvements in process timescales have been achieved in recent years. Some room for improvement is predicted and then maintenance at 82% is projected as the optimum level achievable. It is recognised that it is not possible to achieve 100% of VAA investigations to be completed in 28 days and the rationale is to maintain current levels of service, given budgetary pressures. Actual performance will be monitored on a regular basis (at least quarterly) and targets will be refreshed as necessary.</p>								

<sup>4</sup> This could be from regional or family benchmarking data.

APPENDIX 2(c) SAFER HALTON

Reduce repeat incidents of domestic abuse within the MARAC Cohort (Formerly NI 32)								
		Lead Partner Agency:		Halton BC				
		Responsible Officer:		Sarah Ashcroft				
		Good is:		A lower figure				
		Brief Description / Indicator Purpose:		<p><b>This measure is intended to measure the repeat incidents of the highest risk cases of domestic violence.</b></p> <p>For the purposes of this indicator, a repeat case occurs when a case that is reviewed at a MARAC has also been seen or reviewed at the same MARAC or a different MARAC within the same Local Area Agreement within the preceding 12 months (from the review). Each repeat case will also be counted each time it is reviewed in a given 12 month period (i.e. If a case first comes to MARAC in January and then is reviewed in February and July this will count as two repeats). If a case was reviewed at a different MARAC outside of the Local Area Agreement within the preceding 12 months, this will not be counted as a repeat.</p>				
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target %	N/A	28%	27%	27%	27%	27%	27%	27%
Halton Actual %	N/A	22%	25% ( 479)					
<b>Benchmarking:</b>								
All England	N/A	N/A	21.8%					
Northwest	N/A	N/A	22%					
Relevant Statistical Neighbour <sup>5</sup>	N/A	N/A	21.4%					
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>Activity by police and local partners should be focused on protecting the most vulnerable victims from serious harm. Domestic violence (DV) victims currently have the highest level of repeat victimisation, often with the severity of incidents escalating over time.</p> <p>Multi-Agency Risk Assessment Conferences (MARACs) focus on high risk victims of DV as indicated through the use of risk assessment tools. By sharing information, agencies get a better picture of victims' situations and so develop responses that are tailored to the needs and goals of individual victims and their children. Safe information-sharing also allows agencies to manage the perpetrator in ways that reduce risk. The aim of the MARAC is to jointly construct and implement a risk management plan that provides professional support to all those at risk and that reduces the risk of harm and to reduce repeat victimisation.</p> <p>The responsibility to take appropriate actions rests with individual agencies; it is not transferred to the MARAC. The police, services commissioned by local authorities and health agencies will all have a primary role to play to ensure that the MARAC is an effective process.</p> <p>Target rationale is to maintain current performance.</p>								

<sup>5</sup> This could be from regional or family benchmarking data.

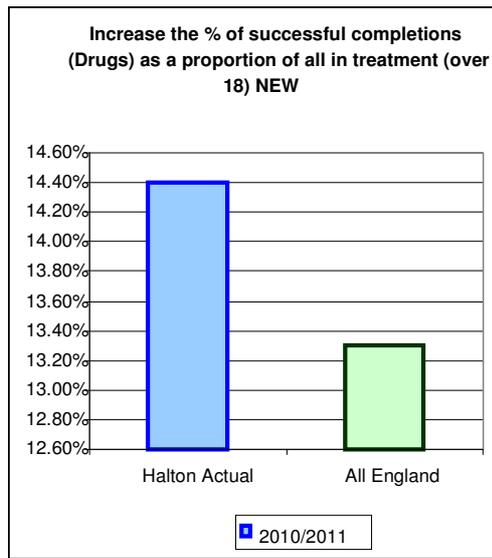
**APPENDIX 2(c) SAFER HALTON**

One year baseline data received from MARAC (2010/11) 479 repeat incidents. As and when additional annual data is ascertained the targets can then be refreshed accordingly, but at present we are working to one years' worth of data and a target of 27% of the number of reported incidents of repeats

The Audit Commission states -The average rate of repeats experienced by mature MARACs is presented as a band of 28%-34%. Good performance will depend on the maturity of the MARAC when the target was set. A higher rate can indicate that more agencies are able to identify a repeat victim and that victims have the confidence to disclose further incidents possible suggesting a good experience of MARAC the first time. A repeat rate of 30% or more would not be perceived as negative.

**APPENDIX 2(c) SAFER HALTON**

Increase the percentage of successful completions (Drugs) as a proportion of all in treatment (over 18) NEW



Lead Partner Agency:	Halton BC
Responsible Officer:	Steve Eastwood
Good is:	Increasing % of successful completions
Brief Description / Indicator Purpose:	

The proportion of clients who successfully completed Drug treatment out of all the clients who were treated in the same period.

There are more people drug free as a % of total people.

	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	New indicator			Above NW Average				
Halton Actual	New indicator		14.4%					
<b>Benchmarking:</b>								
All England	Data not previously available. This is a new indicator.		13.3%					
Northwest								
Relevant Statistical Neighbour <sup>6</sup>								

**Supporting Commentary & Target Rationale (2011 / 2012 Onwards):**

The target has been set to achieve performance above the North West Average. It is intended to review this after 12 months, once the new provider is firmly in place and performance is established.

<sup>6</sup> This could be from regional or family benchmarking data.

## APPENDIX 2(c) SAFER HALTON

Increase the percentage of successful completions (Alcohol) as a proportion of all in treatment (over 18) NEW								
<b>Placeholder measure</b>	Lead Partner Agency:		PCT					
	Responsible Officer:		Collette Walsh					
	Good is:		Increasing % of successful completions					
	Brief Description / Indicator Purpose:							
The proportion of clients who successfully completed Alcohol treatment out of all the clients who were treated in the same period.								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	New indicator				Baseline to be established	Increasing % of successful completion		
Halton Actual								
<b>Benchmarking:</b>								
All England	Data not currently collected on a national basis – this is a local measure.							
Northwest								
Relevant Statistical Neighbour <sup>7</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>This new service will be established in 2012/13. Targets will then be set following the collection of data in year 2012/13 and a baseline established.</p> <p>The aim of this service is to increase the % of successful completions as a proportion of all people in treatment for an alcohol addiction.</p>								

<sup>7</sup> This could be from regional or family benchmarking data.

## APPENDIX 2(c) SAFER HALTON

Reduce the number of individuals re-presenting within 6 months of discharge (Drugs) NEW								
<b>Placeholder measure</b>	Lead Partner Agency:		Halton BC					
	Responsible Officer:		Steve Eastwood/Paul Bonnett					
	Good is:		Reduced number					
	Brief Description / Indicator Purpose:							
<p>Re-presentations indicates the number of clients who have successfully completed treatment who have re-presented for treatment within six months.</p> <p>This provides an indication of the numbers of individuals who have left treatment and are managing to sustain their recovery in the longer term.</p>								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target					Above the National & NW average			
Halton Actual	New indicator		6.3% (Rolling 12 months July 2010 – June 2011)					
<b>Benchmarking:</b>								
All England	New indicator		13% (Rolling 12 months July 2010 – June 2011)					
Northwest								
Relevant Statistical Neighbour <sup>8</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>Targets will not be set until a 12 month baseline can be determined for Halton at the end of the reporting year 2011/12.</p> <p>The data reported above is based on a 12-month rolling basis.</p> <p>During the period July 2010 – June 2011, 47 Halton individuals completed treatment. Out of the cohort of 47, three individuals re-presented within six months – this equates to 6.3%. This indicates that 93.7% of individuals managed to sustain their recovery as they did not re-present following discharge from treatment.</p> <p>In comparison to the National picture, Halton is better performing. The national percentage for individuals re-presenting within six months of completion of treatment is 13%.</p> <p><b>Note:</b> However, it is important to note that as the number of individuals in the cohort completing treatment is relatively small (reflective of the population size of Halton), a small increase in numbers of individuals re-presenting can have a large effect on the % re-presenting.</p>								

<sup>8</sup> This could be from regional or family benchmarking data.

## APPENDIX 2(c) SAFER HALTON

Reduce the number of individuals re-presenting within 6 months of discharge (Alcohol) NEW								
<b>Placeholder measure</b>	Lead Partner Agency:		PCT					
	Responsible Officer:		Collette Walsh					
	Good is:		Reduced number					
	Brief Description / Indicator Purpose:							
<p>Re-presentations indicates the number of clients who have successfully completed treatment who have re-presented for treatment within six months.</p> <p>This provides an indication of the numbers of individuals who have left treatment and are managing to sustain their recovery in the longer term.</p>								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	New Indicator					Above the National & NW average		
Halton Actual					Baseline to be established			
<b>Benchmarking:</b>								
All England	Data not currently collected on a national basis – this is a local measure.							
Northwest								
Relevant Statistical Neighbour <sup>9</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>This new service will be established in 2012/13. Targets will then be set following the collection of data in year 2012/13 and a baseline established.</p> <p>The aim of this service is to increase the % of successful completions as a proportion of all people in treatment for an alcohol addiction.</p>								

<sup>9</sup> This could be from regional or family benchmarking data.

## APPENDIX 2(c) SAFER HALTON

Reduce the rate of young people (0-18) admitted to hospital due to substance misuse (will include alcohol)																							
<p style="text-align: center;"><b>Rate of hospital admissions related to substance misuse per 10,000<sup>7</sup></b></p> <table border="1"> <caption>Data for Rate of hospital admissions related to substance misuse per 10,000</caption> <thead> <tr> <th>Year</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td>380</td> </tr> <tr> <td>2006/07</td> <td>440</td> </tr> <tr> <td>2007/08</td> <td>480</td> </tr> <tr> <td>2008/09</td> <td>500</td> </tr> <tr> <td>2009/10</td> <td>490</td> </tr> <tr> <td>2010/11</td> <td>470</td> </tr> </tbody> </table>	Year	Rate	2005/06	380	2006/07	440	2007/08	480	2008/09	500	2009/10	490	2010/11	470	Lead Partner Agency:	Halton BC							
	Year	Rate																					
	2005/06	380																					
	2006/07	440																					
2007/08	480																						
2008/09	500																						
2009/10	490																						
2010/11	470																						
Responsible Officer:	Lorraine Crane /John Bucknall																						
Good is:	Lower rate																						
Brief Description / Indicator Purpose:																							
<p>One of the commissioning priorities for the Children and Families Commissioning Partnership is to reduce substance misuse and this is a key outcome indicator to represent progress.</p> <p>This indicator measures the percentage of the hospital admissions for 0-16 years olds where substance misuse is coded as reason for admission per 10,000.</p> <p>The target is a year on year reduction of 5%.</p> <p>Colette Walsh has provided CYP with figures for 10/11 admissions against 09/10</p>																							
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016															
Halton Target	N/A	N/A	N/A	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%															
Halton Actual	1372	1351	1277																				
<b>Benchmarking:</b>																							
All England	Data awaited from PCT																						
Northwest																							
Relevant Statistical Neighbour <sup>10</sup>																							
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																							
<p>There are a number of developments to interventions Halton has implemented around this indicator including restructuring the specialist treatment service, developing treatment processes to ensure current treatment plans are aimed towards successful transition back into education, employment, training and recovery. The mobile outreach service (VRMZ) is actively engaging with young people in 'hotspot' areas, who currently do not access services. A wide range of provision will be delivered from this mobile service including a range of drug and alcohol interventions.</p>																							

<sup>10</sup> This could be from regional or family benchmarking data.

## APPENDIX 2(c) SAFER HALTON

Reduce Alcohol related hospital admissions (Formerly NI 39)									
	Lead Partner Agency:	PCT							
	Responsible Officer:	Collette Walsh							
	Good is:	A lower rate of admission than the projected trend.							
	<b>Brief Description / Indicator Purpose:</b>								
This indicator measures the rate of alcohol related admissions per 100,000 population using Hospital Episode Statistics.									
<p>The rate is calculated using data on those finished admissions that are classified as ordinary or day cases or maternities and that have an alcohol-related primary or subsidiary diagnosis code within the admission episode. Each admission is assigned an attributable fraction based on the diagnosis codes and age and sex of the patient. Where an admission has more than one relevant diagnosis code, the highest attributable fraction is used. Negative attributable fractions are not used. In the case of children aged under 16, only alcohol-specific diagnoses are used (those with an attributable fraction of 1.)</p> <p>These values are then aggregated to obtain totals by sex and five-year age band. The resultant totals are then divided by the corresponding population estimate to get an age/sex-specific rate. Each rate is then multiplied by the corresponding figure in the standard European age profile and aggregated. The rate is obtained by dividing the aggregated figure by the total European standard population.</p>									
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
<b>Target 1:</b> Halton alcohol related hospital admission Target (Previously NI39)(Rate)	2313	2323	2309	2916	3027	3142	3261	3385	
Halton alcohol related hospital admission Actual (Rate) Previously NI 39	2486	2680	2809 Predicted value						
Relevant Statistical Neighbour Target (St. Helens) <sup>2</sup>				2442.8	2521.2	2571.6			
<b>Target 2:</b> Halton AAF 1 Target (Rate)				1002.6	1020.7	1039.0	1057.8	1076.8	
Halton AAF 1 actual (Rate)	841	882.3	984.9						
Number of target AAF 1 admissions				1225	1247	1269	1292	1315	
Actual number of AAF	1027	1067	1203						

## APPENDIX 2(c) SAFER HALTON

admissions								
<b>Benchmarking:</b>								
All England	1582	1743	See note					
Northwest	2068	2295	See note					
St Helens <sup>11</sup>	2348	2433	See note					
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
Alcohol is a key priority for health and the wider partnership and should continue to be monitored by the Health SSP.								
This is not a target for the IPM (Improved Performance Measures). Thus, the PCT will continue to monitor for no significant increase / deterioration in health performance.								
<b><u>Halton LA Alcohol Target</u></b>								
<p>1) <b>Target 1 : AAF&gt;0 (Previously NI 39).</b> The target is <b><u>2916 annual rate for 2011/12</u></b>. This is based on a projection of 4.8% increase in the rate from 2010/11 (synthetic estimate of 2809 10/11 rate). This is in line with the trend since 2002/3 – A decrease of 1% has then been calculated.  <b>This target is set utilizing verified data only.</b> Past actual data re confirmed by Public Health</p>								
<p>2) <b>Target 2 : AAF= 1 Admissions which are wholly attributable to alcohol</b>  In 20010/11 there were 1203 AAF 1 admissions that were wholly attributable to alcohol (<b>Rate 984.9</b>). Given that we expect a 4.8% increase, we will then aim for a 3% reduction in the actual number of admissions for alcohol related AAF= 1 harm in 2011/12. This rationale has been projected through to 2015/16</p>								
Therefore: A 1.8% increase in the AAF1 admissions in 2011/12 would make the number of admissions 1225 and the rate <b>1002.6</b>								
<b>This target is set utilizing unverified local data only. There is a discrepancy between the verified and the local data due largely to the robust data cleansing that happens at a local level.</b>								
<u>Target 2: 2011/12</u>								
To achieve an annual rate of 1002.6. This would equate to 1225 admissions, and a 3% reduction in the anticipated growth.								
<u>Target 2: 2012/13</u>								
To achieve an annual rate of 1020.7 This would equate to 1247 admissions, and a 3% reduction in the anticipated growth.								
In both cases, the aim of the targets is to slow the trend and reduce the rate of increase.								

<sup>11</sup> This could be from regional or family benchmarking data.

## APPENDIX 2(c) SAFER HALTON

Reduce the Re-offending rates of repeat offenders (RO's in the Navigate Integrated Offender Management (IOM) scheme)								
		Lead Partner Agency:		Probation / Police				
		Responsible Officer:		Karen Taylor				
		Good is:		Reducing rates of re offending				
		Brief Description / Indicator Purpose:						
		<p>Previous information for NI30 Reoffending rate of Prolific and other Priority offenders</p> <p>This is the change in convictions for Prolific and other Priority Offenders (PPOs) over a 12 month period.</p> <p>The principal intention behind this indicator is to enable local areas to monitor performance of their PPO schemes in reducing re-offending amongst their PPOs. It is recognised that annual reductions in rates of offending vary with the length of time an offender has been on the scheme - in other words, it is reasonable to expect PPOs recently taken on to a scheme to show a more significant reduction in their offending over their first year on a scheme compared with an offender who has been on a scheme for 12 months, and who has already shown a steep reduction in his or her offending. The methodology for measuring this indicator allows for such factors to be taken into account.</p>						
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	New Measure				To maintain and reduce offending rates for PPO and RO's			
Halton Actual	New Measure			PPO: 40% reduction RO: 4% reduction Shift in offence type – see below				
<b>Benchmarking:</b>								
All England	New Measure							
Northwest	New Measure							
Relevant Statistical Neighbour <sup>12</sup>	New Measure							
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<b>Repeat Offenders</b>								
<b>Offending (based on date of offence)</b>								
Baseline number of convictions	Actual convictions during nomination		Difference between baseline and actual		% impact	Reduction / Increase in convictions		
119	114		5		4.12%			

<sup>12</sup> This could be from regional or family benchmarking data.

**APPENDIX 2(c) SAFER HALTON**

Since intervention, 'Breach of court orders' have seen the largest increase, followed by 'drunk and disorderly' and 'fail to surrender' whereas the **largest % reductions have been seen around 'Theft / shoplifting', 'criminal damage' and 'assault (s39 and S47)'**. This shift in conviction type will have proven efficiency savings across all organisations involved in IOM. Whilst the numbers do not reflect a large numerical reduction this shift in offending type and behaviour of those individuals within the cohort has had a significant impact to the community of Halton.

**PPO****Offending (based on date of offence)**

Baseline number of convictions	Actual convictions during nomination	Difference between baseline and actual	% impact	Reduction / Increase in convictions
174	69	105	39.6%	

Since intervention 'Breach of court orders' have seen the largest increase, followed by 'assault (s39 & S47) and 'breach of ASBO' whereas the largest decreases have been around 'uninsured driving, handling, Theft from a motor vehicle and drugs possession'. This shift in conviction type will have proven efficiency savings across all organisations involved in IOM.

The calculations noted above are calculated using baseline offences / convictions occurred pre nomination into the scheme compared to offending behaviour whilst on the scheme (minus days serving a prison sentence), the time frames are considered for each person and individual calculations are used to ensure that time periods are comparable. The cohort will change each quarter as nominations and denominations take place throughout the quarter. Only those currently on the scheme and those who were nominated during 2011/12 have been incorporated into these reconviction rates. Those nominated during September 2011 have not been included within the data as there is an insufficient time frame of intervention to compare against the baseline.

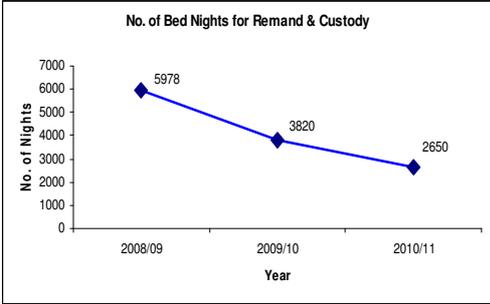
It is imperative that the numerical reductions are not considered in isolation – the shift in offending behaviour should be reported upon as this demonstrated the changes in offender behaviour and potentially the reduced impact that the cohort are having upon the community.

## APPENDIX 2(c) SAFER HALTON

Reduce the Number of first time entrants to the Youth Justice System (Formerly NI111)								
	Lead Partner Agency:		Youth Offending Team					
	Responsible Officer:		Gareth Jones/ Lisa Blanchard					
	Good is:		Lower figure					
	Brief Description / Indicator Purpose:							
	To reduce the number of entrants to the youth justice system age 10-17 who receive their first substantive outcome.							
As from April 2011, reporting of first-time entrants to the youth justice system will be directly reported by PNC to the MoJ.								
However the YOT will report their figure for local reporting purposes until the official outturn is produced.								
Target will be to maintain current performance against current target of 234. However it is expected that a continued decrease of new entrants will take place.								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	239	237	234	234	234	234	234	234
Halton Actual	211	174	130*					
% Change	10.9%	24.1%	35.9%					
Benchmarking: ( provided by Cheshire Police)								
All England	75,094	58,412	42,732					
Northwest	10,530	8,138	5,990					
Relevant Statistical Neighbour <sup>13</sup>	N/A	N/A	N/A					
Supporting Commentary & Target Rationale (2011 / 2012 Onwards):								
<p>First Time Entrants was a Youth Offending Team National Indicator (NI 111) until March 2011. The official figures are published by the Ministry of Justice in October of each year. Therefore the 2010/11 outturn is provisional at this stage.</p> <p>We have seen “spectacular” decreases since 2008-09 (38.4% 08/09 to 10/11 provisional), which in turn follows a reduction from the 2005 (364) baseline figure of 64.3%.</p> <p>Provisional data for 2010/11 shows a steady reduction on the 2009/10 figure and we aim to maintain this reduction in 2011/12 and for the foreseeable future.</p>								

<sup>13</sup> This could be from regional or family benchmarking data.

## APPENDIX 2(c) SAFER HALTON

Use of Custody (New Measure)								
<b>Placeholder 2012/13</b>	Lead Partner Agency:		Youth Offending Team (MoJ)					
	Responsible Officer:		Lisa Blanchard/Gareth Jones					
	Good is:		Lower Figure					
	Brief Description / Indicator Purpose:							
		<p>Use of Custody – the use of custody transparency indicator came into effect on the 1st April 2011.</p> <p>The indicator uses the number of custodial sentences given in court to young people aged 17 years or younger presented as a rate per 1,000 young people in the 10 to 17 local general populations.</p> <p>At this stage, the latest general population figures are for the calendar year 2010 so throughout 2011/12, this indicator data will be provisional and the figures will be finalised at the end of the financial year when the 2011 general population figures are available.</p>						
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	New Measure			Baseline Year	TBA	TBA	TBA	TBA
Halton Actual								
<b>Benchmarking:</b>								
All England	N/A	N/A	N/A	N/A				
Northwest	N/A	N/A	N/A	N/A				
Relevant Statistical Neighbour <sup>14</sup>	N/A	N/A	N/A	N/A				
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>This is a new measure established to look at the number of custodial sentences given per 100,000 young people (10-17 years) in 2010/11 and therefore there is no baseline figure.</p> <p>As well as the above, locally the YOT are compiling data in 2011/12 around the number of beds and bed nights used each quarter as this may become a budgetary cost that the authority will need to meet (See above graph). The data compiled in 2011/12 will become the baseline year for future targets.</p> <p>Once the baseline for the number of custodial sentences is established for 2011/12 targets will be set for future years.</p>								

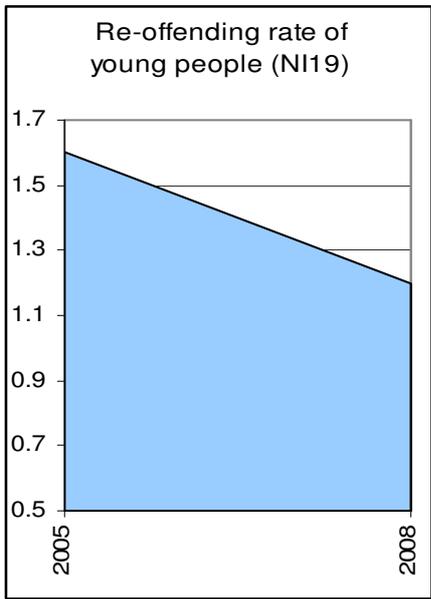
<sup>14</sup> This could be from regional or family benchmarking data.

## APPENDIX 2(c) SAFER HALTON

Reduce the proportion of individuals within the Navigate cohort whose offending is substance misuse related. New								
<b>Placeholder Measure – 2012/13</b>	Lead Partner Agency:		Navigate Team/ New Service Provider					
	Responsible Officer:		John Davidson/Steve Eastwood					
	Good is:		Reducing proportion					
	Brief Description / Indicator Purpose:							
To reduce the proportion of individuals within the Navigate cohort who continue to demonstrate offending behaviour related their substance misuse. The Police and Drug Team are working together to reduce this.								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target					TBA and agreed with new Provider			
Halton Actual								
<b>Benchmarking:</b>								
All England	New local indicator – No comparable data available.							
Northwest								
Relevant Statistical Neighbour <sup>15</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
Reporting would be on a quarterly basis and we would use the 'trigger offences' to define substance misuse. The leads for this indicator would be the Navigate Team and the new substance misuse service. The service is not due to commence until January 2012 and therefore reporting will not commence until 2012/13. Targets will be linked to the service specification and outcomes for this new service.								

<sup>15</sup> This could be from regional or family benchmarking data.

## APPENDIX 2(c) SAFER HALTON

Reduce the Re-offending rate of young offenders (Formerly NI 19) NEW														
<b>Placeholder measure for 2012/13</b>	Lead Partner Agency:		Youth Offending Team											
	Responsible Officer:		Gareth Jones / Lisa Blanchard											
	Good is:		Lower rate											
	<b>Brief Description / Indicator Purpose:</b>													
 <p>Re-offending rate of young people (NI19)</p> <table border="1"> <caption>Re-offending rate of young people (NI19)</caption> <thead> <tr> <th>Year</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>1.6</td> </tr> <tr> <td>2008</td> <td>1.2</td> </tr> </tbody> </table>		Year	Rate	2005	1.6	2008	1.2	<p>Rate of proven re-offending by young offenders (frequency rate after 9 months). The reoffending rate is expressed as the average number of offences per young person in the youth justice system. Halton 2005 and 2008 data only available at this time.</p> <p>The YOT have now ceased reporting on the old NI19 – Reoffending Rate of Young Offenders. From April 2011, a new unified reoffending measure will be reported to the Ministry of Justice directly from Police National Computer data</p> <p>In its place the YOT aim's to work closely with young people on the Integrated Offender Management (IOM) scheme to reduce the rate of re-offences.</p>						
Year	Rate													
2005	1.6													
2008	1.2													
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016						
Halton Target	N/A	N/A	N/A	Baseline Year	To be determined once baseline is established									
Halton Actual	N/A	N/A	N/A											
<b>Benchmarking:</b>														
All England	N/A	N/A	N/A											
Northwest	N/A	N/A	N/A											
Relevant Statistical Neighbour <sup>16</sup>	N/A	N/A	N/A											
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>														
<p>Children and young people who break the law are dealt with quite differently than adult offenders. Those under the age of 18 require different kinds of sentences and support services to help prevent them re-offending.</p> <p>The YOT will track those young people who entered the Integrated Offender Management (IOM) Cohort between 1<sup>st</sup> January to 31<sup>st</sup> March 2011 to measure re-offending rates, including frequency and seriousness 12 months prior to nomination and 12 months following nomination.</p> <p>The YOT will also build a separate cohort which will include all young people sentenced to Referral Orders, Youth Rehabilitation Order's or released on Custodial Licence during the same period using the same counting method. We can then compare the 2 cohorts and provide further analysis.</p>														

<sup>16</sup> This could be from regional or family benchmarking data.

## APPENDIX 2(c) SAFER HALTON

Reduce Serious Acquisitive Crime (Formerly NI 16)								
<p><b>Reduce Serious Acquisitive Crime (Formerly NI 16)</b></p> <p>2,500 2,000 1,500 1,000 500 0</p> <p>2008/2009    2009/2010    2010/2011</p> <p>Halton Actual    All England North West    Halton Target</p>			Lead Partner Agency:		Police			
			Responsible Officer:		Inspector Dave Gordon/ Kathryn Cain Cheshire Constabulary			
			Good is:		A lower rate			
			Brief Description / Indicator Purpose:					
<p>This measure covers the following acquisitive crime rates;</p> <ul style="list-style-type: none"> <li>- Domestic burglary</li> <li>- Theft of motor vehicle</li> <li>- Theft from motor vehicle</li> <li>- Robbery (personal and business)</li> </ul> <p>It is calculated as follows:            Number of recorded serious acquisitive crimes/total population x 1,000</p>								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target			1820	1629	To maintain and reduce the number of incidents from the 2010/11 baseline.			
Halton Actual	2248	1738	1629					
<b>Benchmarking: (From Cheshire Police)</b>								
All England	863731	761533	721274					
Northwest	123867	105102	89886					
Relevant Statistical Neighbour -								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
As previously reported the reduction of serious acquisitive crime remains a key priority with activities undertaken to address the various elements.								
2010/11 Information								
	2007/2008	2008/2009	2009/2010	2010/2011	Overall reduction			
Serious Acquisitive Crime	1968	2246	1738	1629	-17.2% (4 years) -6.7% (last year)			
Recorded crime								
	2009/2010	2010/2011	Difference					
Domestic Burglary	598	540	9.7%					
Theft OF motor vehicle	326	266	18.4%					
Theft FROM Motor vehicle	721	712	1.2%					
Robbery	104	109	4.8%					

## APPENDIX 2(c) SAFER HALTON

Reduce Assault with Injury crime rate (Formally NI 20)									
<p><b>Reduce Assault with Injury crime rate (Formally NI 20)</b></p> <p>Y-axis: 0 to 1,200 (increments of 100)</p> <p>X-axis: 2008/2009, 2009/2010, 2010/2011</p> <p>Legend: Halton Actual (blue bar), All England (green bar), North West (cyan bar), Halton Target (yellow diamond)</p>			Lead Partner Agency:	Police					
			Responsible Officer:	Inspector David Gordon/ Kathryn Cain Cheshire Constabulary					
			Good is:	Lower rate					
			<b>Brief Description / Indicator Purpose:</b>						
<p>This is the number of 'assaults with less serious injury' (including racially and religiously aggravated) offences per 1,000 population as a proxy for alcohol related violent offences.</p> <p>This is an APACS indicator: SPI 5.3 Assaults with less serious injury rate.</p>									
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Halton Target			1206	979	To maintain and reduce the number of incidents related to this from the 2010/11 baseline.				
Halton Actual	1172	1061	979	439 Includes Qtr 1 & Q2					
<b>Benchmarking: (From Cheshire Police)</b>									
All England	357689	340204	314204						
Northwest	46480	42476	39132						
Relevant Statistical Neighbour <sup>17</sup>									
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>									
<p>This measure is not intended to focus solely on "public place" violence. There is acknowledgement that this measure will include assaults as a result of domestic violence, and a proportion of these will involve alcohol.</p> <p>NI 20 Assault with Less Serious Injury previously reported</p>									
Assault with Less Serious Injury	2007/2008	2008/2009	2009/2010	2010/2011	Overall reduction				
Recorded crime	1269	1172	1061	979	-22.9% (4 years) -7.7% (last year)				

<sup>17</sup> This could be from regional or family benchmarking data.

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

**Background Information to the Sustainable Community Strategy Partnership  
Indicators 2011/12 to 2015/16**

Index:

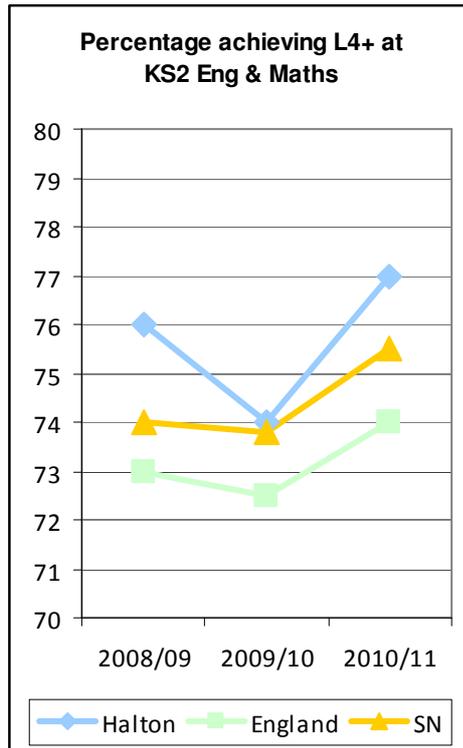
<b>Definition</b>	<b>Lead Partner</b>	<b>Responsible Officer</b>	<b>Page No.</b>
1. Increase the percentage achieving 78+ points across EYFS with 6+ in CLL and PSE	HBC	Gill Bennett	2
2. Increase the percentage achieving Level 4+ at Key Stage 2 in English and Maths	HBC	Gill Bennett	3
3. Increase the percentage achieving 5+ GCSE's grades A*-C including English and Maths	HBC	Gill Bennett	4
4. Increase the percentage achieving Level 3 at 19	HBC	Simon Clough	5
5. Reduce the percentage of young people not in education, employment or training	HBC	Simon Clough	6
6. Reduce the percentage of children who are Obese in Year 6	PCT	Eileen O'Meara	7
7. Reduce the rate of children and young people admitted to hospital for substance misuse	HBC / PCT	Lorraine Crane	8
8. Increase the percentage of referrals where there is evidence of early help and support	HBC	Emma Taylor	9
9. Increase the percentage of educational settings with overall effectiveness of Good or Outstanding	HBC	Gill Bennett	10
10. Reduce the attainment gap between free school meals pupils and the Halton average at Key Stage 2	HBC	Gill Bennett	11
11. Reduce the attainment gap between free school meals pupils and the Halton average at Key Stage 4	HBC	Gill Bennett	12
12. Reduce the over-identification of Special Educational Needs at school action and school action plus	HBC	Jennifer John/Gill Bennett	13
13. Increase the percentage of young people progressing to Higher Education	HBC	Simon Clough	14
14. Increase the percentage of children with SEN or receiving enhanced provision achieving two levels progress	HBC	Jennifer John	15
15. Reduce the under 18 conception rate from the 2009 baseline	HBC	Lorraine Crane/John Bucknall	16
16. Increase the percentage of children in care achieving expected outcomes at Key Stage 2 and Key Stage 4	HBC	Chris Taylor/Gill Bennett	18
17. Reduce child and family poverty	Halton Borough Council/Job Centre Plus	Steve Nyakatawa	19

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

Increase the percentage achieving 78+ points across EYFS with 6+ CLL and PSE																									
<p><b>Percentage achieving 78+pts across EYFS</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Halton</th> <th>England</th> <th>SN</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>45.0</td> <td>48.5</td> <td>47.3</td> </tr> <tr> <td>2009/10</td> <td>47.0</td> <td>51.2</td> <td>51.2</td> </tr> <tr> <td>2010/11</td> <td>50.0</td> <td></td> <td>55.9</td> </tr> </tbody> </table>	Year	Halton	England	SN	2008/09	45.0	48.5	47.3	2009/10	47.0	51.2	51.2	2010/11	50.0		55.9	Lead Partner Agency:	Halton Borough Council							
	Year	Halton	England	SN																					
	2008/09	45.0	48.5	47.3																					
	2009/10	47.0	51.2	51.2																					
2010/11	50.0		55.9																						
Responsible Officer:	Gill Bennett																								
Good is:	Higher percentage																								
Brief Description / Indicator Purpose:																									
Percentage of all children who achieve 78 or more points at Early Years Foundation Stage with at least 6 points each across Communication, Language and Literacy and Personal, Social and Emotional scales.																									
Rationale: This indicator is a key attainment indicator, the data is readily available and we should be able to benchmark data against other areas and previous performance.																									
A new EYFS framework is to be introduced in September 2012 which will include a revised EYFS Profile. Targets can only be set on the current Profile areas. The last assessment against the current indicators will be undertaken in July 2012.																									
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																	
Halton Target	44.8	48.0	52.0	54.0	56.0	N/A	N/A	N/A																	
Halton Actual	45.0	47.0	50.0			N/A	N/A	N/A																	
<b>Benchmarking:</b>																									
All England	48.5	51.2	55.7																						
Northwest	N/A	N/A	N/A																						
Relevant Statistical Neighbours 1	47.3	51.2	55.9																						
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																									
Trend for performance has been positive, although statistical neighbours have a higher average performance, and growth in Halton over the past couple of years has been at a lower rate than comparators.																									
This is a placeholder indicator and future indicator will be developed in line with the new framework once in place.																									

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

## Increase the percentage of children attaining level 4 or above in English and Maths at Key Stage 2



Lead Partner Agency: Halton Borough Council

Responsible Officer: Gill Bennett

Good is: Higher percentage

Brief Description / Indicator Purpose:

Percentage of all children who attain at least level 4 or above in English and Maths at Key Stage 2

Data is taken from KeyPas performance system and is available on an annual basis.

Rationale:

This indicator is a key attainment indicator, the data is readily available and we should be able to benchmark data against other areas and previous performance.

This attainment indicator is included as part of the new floor standards.

	2008/09	2009/10	2010/11	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	N/A	77.0	79.0	80.0	81.0	81.0	81.5	82.0
Halton Actual	76.0	74.0	77.0					
<b>Benchmarking:</b>								
All England	73.0	72.5	74.0					
Northwest	N/A	N/A	N/A					
Relevant Statistical Neighbours <sup>2</sup>	74.0	73.8	75.5					

## Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):

Trend for performance has been positive, with a slight dip in performance in 2009. Halton has consistently higher performance than statistical neighbours since 2008.

These are highly ambitious targets when considering that Halton is already outperforming against national and when you look at the current performance of the top ranked Local Authorities in the country, particularly the target for an increase of 3 percentage points by 2012/13.

<sup>2</sup> NFER Statistical Neighbours used by Ofsted

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

Increase the percentage achieving 5+ A* - C including English & Maths																									
<p><b>Percentage achieving 5+GCSE's A*-C inc Eng &amp; Maths</b></p> <table border="1"> <caption>Data for Percentage achieving 5+ GCSE's A*-C including English &amp; Maths</caption> <thead> <tr> <th>Year</th> <th>Halton</th> <th>England</th> <th>SN</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>49.3</td> <td>48.0</td> <td>43.2</td> </tr> <tr> <td>2009/10</td> <td>44.6</td> <td>51.0</td> <td>47.5</td> </tr> <tr> <td>2010/11</td> <td>50.1</td> <td>55.0</td> <td>52.3</td> </tr> </tbody> </table>	Year	Halton	England	SN	2008/09	49.3	48.0	43.2	2009/10	44.6	51.0	47.5	2010/11	50.1	55.0	52.3	Lead Partner Agency:	Halton Borough Council							
	Year	Halton	England	SN																					
	2008/09	49.3	48.0	43.2																					
	2009/10	44.6	51.0	47.5																					
2010/11	50.1	55.0	52.3																						
Responsible Officer:	Gill Bennett																								
Good is:	Higher percentage																								
Brief Description / Indicator Purpose:																									
Percentage of all children who attain at least five A* - C including English and Maths. Data is taken from KeyPas performance system and is available on an annual basis.																									
Rationale: This indicator is a key attainment indicator, the data is readily available and we should be able to benchmark data against other areas and previous performance.																									
This attainment indicator is included as part of the new floor standards.																									
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																	
Halton Target	44.0	49.0	52.3	54.0	55.5	56.0	56.5	57.0																	
Halton Actual	49.3	44.6	50.1																						
<b>Benchmarking:</b>																									
All England	47.9	50.8	55.1																						
Northwest	N/A	N/A	N/A																						
Relevant Statistical Neighbours <sup>3</sup>	43.2	47.5	52.3																						
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																									
Trend for performance has been positive since 2006, with a dip in performance in 2009. Halton performed well against our statistical neighbours although remains slightly below the comparators.																									
These are highly ambitious targets to bring Halton in line with the national trend. Performance for this indicator must also be considered in combination with the progress indicators which also form part of the new floor standards.																									

<sup>3</sup> NFER Statistical Neighbours used by Ofsted.

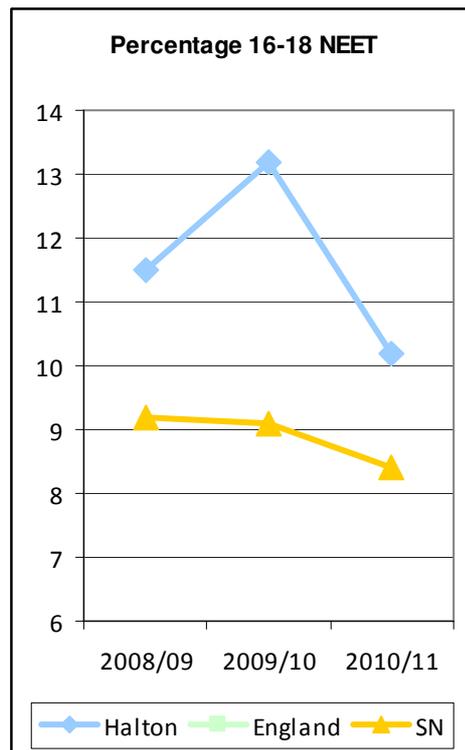
## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

Increase the percentage of young people achieving Level 3 at 19																									
<p><b>Percentage achieving level 3 by 19</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Halton</th> <th>England</th> <th>SN</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>33.6</td> <td>47.4</td> <td>40.3</td> </tr> <tr> <td>2009/10</td> <td>33.9</td> <td>49.4</td> <td>42.1</td> </tr> <tr> <td>2010/11</td> <td>42.3</td> <td>52.1</td> <td>45.5</td> </tr> </tbody> </table>		Year	Halton	England	SN	2008/09	33.6	47.4	40.3	2009/10	33.9	49.4	42.1	2010/11	42.3	52.1	45.5	Lead Partner Agency:	Halton Borough Council						
		Year	Halton	England	SN																				
		2008/09	33.6	47.4	40.3																				
		2009/10	33.9	49.4	42.1																				
2010/11	42.3	52.1	45.5																						
Responsible Officer:	Simon Clough																								
Good is:	Higher percentage																								
Brief Description / Indicator Purpose:																									
Percentage of all young people attaining level 2 by age 19 in Halton. $(X/Y) * 100$ . The calculation is performed at Local Authority level, where: X=The number of young people that were studying in the local authority at academic age 15, that have passed the level 3 threshold (i.e. achieved 100% of a level three)																									
Rationale: Achieving level 3 by the age of 19 increases the skills levels of the economy and allows participation into Higher Education and higher skilled employment.																									
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																	
Halton Target	38.9	40.5	42.2	44.0	45.0	50.0	52.0	55.0																	
Halton Actual	33.6	33.9	42.3																						
<b>Benchmarking:</b>																									
All England	47.4	49.4	52.1																						
Northwest	N/A	N/A	N/A																						
Relevant Statistical Neighbours <sup>4</sup>	40.3	42.1	45.5																						
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																									
Halton whilst below the comparators has made significant progress in 2010/11. Further increases are likely as the level 3 intake continues to increase in line with the improved level 2 performance.																									

<sup>4</sup> NFER Statistical Neighbours used by Ofsted

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

## Reduce the percentage of Young People not in education, employment or training (NEET)



Lead Partner Agency:	Halton Borough Council
Responsible Officer:	Simon Clough
Good is:	Lower percentage
<b>Brief Description / Indicator Purpose:</b>	
Non-participation in education, employment or training after compulsory education is a major predictor of later unemployment, low income, depression, involvement in crime and poor mental health. Employment opportunities and training offers a number of key options to young people post-16 as they look for the best pathway going forward.	
<b>Rationale:</b>	
Non-participation in employment or training between the ages of 16 and 18 is a major predictor of later unemployment, low income, depression, involvement in crime and poor mental health.	
<b>Definition:</b>	
NEET is monitored using the average percentage of NEET at the end of November, December and January annually. Data source: Connexions NCCIS	

	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	9.9	8.8	7.7	10.5	9.5	8.5	8.0	7.0
Halton Actual	11.5	13.2	10.2					
<b>Benchmarking:</b>								
All England	N/A	N/A	N/A					
Northwest	N/A	N/A	N/A					
Relevant Statistical Neighbours <sup>5</sup>	9.2	9.1	8.4					

## Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):

Calculation of this indicator has changed from May 2011, and is now reported by academic year and residency in Halton. Essentially meaning that the number of NEET young people in school years 12, 13 and 14 who reside in Halton are being monitored with the effect that some 19 year olds now fall into the cohort. This has increased the cohort size by over 500 learners and increased NEET by 114 which under the new methodology has risen to 11.6%.

Although Halton has higher percentages than our statistical neighbours, performance is improving with a significant drop to 2010-11. However targets have been adjusted up in line with the change in methodology.

<sup>5</sup> NFER Statistical Neighbours used by Ofsted

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

Reduce the percentage of children who are obese in years 6																													
<p>Percentage obese in Year 6</p> <table border="1"> <caption>Data for Percentage obese in Year 6</caption> <thead> <tr> <th>Year</th> <th>Halton</th> <th>SN</th> <th>England</th> <th>North West</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>22.2</td> <td>21.0</td> <td>18.5</td> <td>18.5</td> </tr> <tr> <td>2009/10</td> <td>22.5</td> <td>20.5</td> <td>18.3</td> <td>18.3</td> </tr> <tr> <td>2010/11</td> <td>21.8</td> <td>21.2</td> <td>19.0</td> <td>19.0</td> </tr> </tbody> </table>	Year	Halton	SN	England	North West	2008/09	22.2	21.0	18.5	18.5	2009/10	22.5	20.5	18.3	18.3	2010/11	21.8	21.2	19.0	19.0	Lead Partner Agency:	PCT							
	Year	Halton	SN	England	North West																								
	2008/09	22.2	21.0	18.5	18.5																								
	2009/10	22.5	20.5	18.3	18.3																								
2010/11	21.8	21.2	19.0	19.0																									
Responsible Officer:	Eileen O'Meara																												
Good is:	<ul style="list-style-type: none"> <li>A reduction in the proportion of obese children over time,</li> <li>A minimum of 85% of eligible pupils being measured.</li> </ul>																												
Brief Description / Indicator Purpose:																													
The percentage of children in reception who are obese, as shown by the National Child Measurement Programme (NCMP).																													
Data is reported one year in arrears.																													
For the purposes of this indicator, children are defined as obese if their body-mass index (BMI) is above the 95th centile of the reference curve for their age and sex according to the UK BMI centile classification (Cole TJ, Freeman JV, Preece MA. Body mass index reference curves for the UK, 1990. 1995; <b>73</b> : 25–29). A child's height (in metres), weight (in kilograms), date of birth and sex are needed to calculate their BMI.																													
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																					
Halton Target	21.3	21.3	21.3	22.0	21.5	21.0	20.5	20.0																					
Halton Actual	21.8	22.2	21.6 <sup>1</sup>	23.7																									
<b>Benchmarking:</b>																													
All England	18.3	18.3	18.7																										
Northwest	18.3	18.9	18.7																										
Relevant Statistical Neighbours <sup>6</sup>	20.7	20.1	20.9																										
Data collected	Academic Year 2007/08	Academic Year 2008/09	Academic Year 2009/10																										
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																													
Halton's performance for 2010 has show fluctuation with a continued variable trend over the last few years.																													
Halton remains above the national and north west average. Halton shows an increasing obesity rate in line with increasing obesity rates for the England and North West averages.																													
Agreed target should be retained as obesity rates in Halton are still high, now including obesity at reception																													
Targets discussed and reviewed at the Health SSP Performance Group on 1.9.2011 by Eileen O' Meara on 1.9.2011 to 2011/12 to 2015/16 and subsequently updated on receipt of the latest published 2010/11 Obesity rate for September 2010/11 23.7% .																													
Note 1 – Based on September 2009/10 NCMP NHS IC																													

<sup>6</sup> NFER Statistical Neighbours used by Ofsted

**APPENDIX 2 (D) CHILDREN & YOUNG PEOPLE IN HALTON**

Reduce the rate of Children & Young People admitted to hospital for substance misuse																							
<p><b>Rate of hospital admissions related to substance misuse per 10,000<sup>7</sup></b></p> <table border="1"> <caption>Data for Rate of hospital admissions related to substance misuse per 10,000</caption> <thead> <tr> <th>Year</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td>380</td> </tr> <tr> <td>2006/07</td> <td>440</td> </tr> <tr> <td>2007/08</td> <td>480</td> </tr> <tr> <td>2008/09</td> <td>500</td> </tr> <tr> <td>2009/10</td> <td>490</td> </tr> <tr> <td>2010/11</td> <td>470</td> </tr> </tbody> </table>	Year	Rate	2005/06	380	2006/07	440	2007/08	480	2008/09	500	2009/10	490	2010/11	470	Lead Partner Agency:	Halton Borough Council/ PCT							
	Year	Rate																					
	2005/06	380																					
	2006/07	440																					
	2007/08	480																					
2008/09	500																						
2009/10	490																						
2010/11	470																						
Responsible Officer:	Lorraine Crane																						
Good is:	Lower rate																						
Brief Description / Indicator Purpose:																							
<p>One of the commissioning priorities for the Children and Families Commissioning Partnership is to reduce substance misuse and this is a key outcome indicator to represent progress.</p> <p>This indicator measures the percentage of the hospital admissions for 0-16 years olds where substance misuse is coded as reason for admission per 10,000.</p> <p>The target is a year on year reduction of 5%.</p> <p>This indicator will include alcohol admissions ( Collette Walsh ) .</p>																							
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016															
Halton Target	N/A	N/A	N/A	-5.0%	-5.0%	-5.0%	-5.0%	-5.0%															
Halton Actual	1372	1351	1277																				
<b>Benchmarking:</b>																							
All England	Local measure																						
Northwest																							
Relevant Statistical Neighbours <sup>7</sup>																							
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																							
<p>There are a number of developments to interventions Halton has implemented around this indicator including restructuring the specialist treatment service, developing treatment processes to ensure current treatment plans are aimed towards successful transition back into education, employment, training and recovery. The mobile outreach service (VRMZ) is actively engaging with young people in 'hotspot' areas, who currently do not access services. A wide range of provision will be delivered from this mobile service including a range of drug and alcohol interventions.</p>																							

<sup>7</sup> NFER Statistical Neighbours used by Ofsted

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

Increase the percentage of referrals where there is evidence of early help and support (CAF)																									
<p><b>Percentage of referrals with evidence of early help and support</b></p> <table border="1"> <caption>Data for Percentage of referrals with evidence of early help and support</caption> <thead> <tr> <th>Year</th> <th>Halton</th> <th>England</th> <th>SN</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2009/10</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2010/11</td> <td>3.8</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Year	Halton	England	SN	2008/09	0	0	0	2009/10	0	0	0	2010/11	3.8	0	0	Lead Partner Agency:	Halton Borough Council							
	Year	Halton	England	SN																					
	2008/09	0	0	0																					
	2009/10	0	0	0																					
	2010/11	3.8	0	0																					
Responsible Officer:	Emma Taylor																								
Good is:	Higher percentage																								
Brief Description / Indicator Purpose:																									
<p>It is expected that through the Team Around the Family work, more children will benefit from earlier help and support, and therefore only escalate appropriately to Children's Social Care once early help and support has been provided and a statutory intervention is required. As a result, more of the referrals to social care will have evidence of this earlier help and support. It is also expected that there will be less families requiring this statutory support as children will have their needs met at an earlier stage.</p> <p>As a proxy for early help and support this indicator relates to those children and young people who have had a CAF within the previous 12 months of the referral.</p> <p>Given data quality issues in relation to CAF prior to 2010, no prior data has been provided.</p> <p>Data is not comparable with other Local Authorities as not reported nationally.</p>																									
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																	
Halton Target	N/A	N/A	N/A	15.0	30.0	40.0	45.0	50.0																	
Halton Actual	N/A	N/A	3.8																						
<b>Benchmarking:</b>																									
All England	N/A	N/A	N/A																						
Northwest	N/A	N/A	N/A																						
Relevant Statistical Neighbours <sup>8</sup>	N/A	N/A	N/A																						
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																									
<p>Targets set are provisional awaiting more data to see expected trends and whether the trajectory is realistic.</p> <p>NB targets are adjusted from those set in the Directorate Plan which were set based on inaccurate data.</p>																									

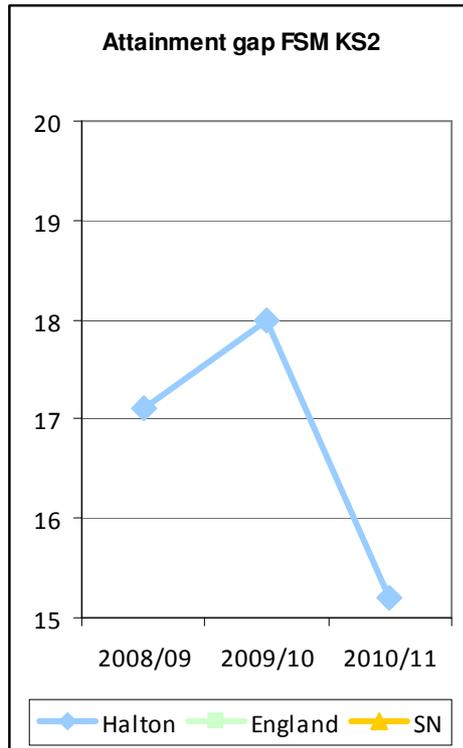
<sup>8</sup> NFER Statistical Neighbours used by Ofsted

**APPENDIX 2 (D) CHILDREN & YOUNG PEOPLE IN HALTON**

Increase the percentage of educational settings with overall effectiveness Good or Outstanding																											
<p><b>Percentage of educational supergroups good or outstanding</b></p> <table border="1"> <caption>Data for Percentage of educational supergroups good or outstanding</caption> <thead> <tr> <th>Supergroup</th> <th>Aug-10</th> <th>Aug-11</th> </tr> </thead> <tbody> <tr> <td>Nursery &amp; Primary Schools</td> <td>84%</td> <td>82%</td> </tr> <tr> <td>Secondary Schools</td> <td>60%</td> <td>60%</td> </tr> <tr> <td>Post 16</td> <td>50%</td> <td>50%</td> </tr> <tr> <td>Special Schools and PRU</td> <td>89%</td> <td>90%</td> </tr> <tr> <td>Combined</td> <td>83%</td> <td>82%</td> </tr> </tbody> </table>	Supergroup	Aug-10	Aug-11	Nursery & Primary Schools	84%	82%	Secondary Schools	60%	60%	Post 16	50%	50%	Special Schools and PRU	89%	90%	Combined	83%	82%	Lead Partner Agency:	Halton Borough Council							
	Supergroup	Aug-10	Aug-11																								
	Nursery & Primary Schools	84%	82%																								
	Secondary Schools	60%	60%																								
	Post 16	50%	50%																								
Special Schools and PRU	89%	90%																									
Combined	83%	82%																									
Responsible Officer:	Gill Bennett																										
Good is:	Higher percentage																										
Brief Description / Indicator Purpose:																											
<p>This measure is designed to monitor progress of settings against the Ofsted Inspection framework and is required as part of the Children's Services Assessment. To meet the criteria for Performs Well they need to meet the 65% threshold.</p> <p>This information is the percentages according to the information submitted to Ofsted as part of the factual accuracy notes and does not include all settings as those not inspected since restructure are excluded.</p> <p>Please note due to the numbers of nursery and primary school settings they have a disproportionate effect on the overall figure provided below.</p>																											
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																			
Halton Target					84.0	84.5	85.0	86.0																			
Halton Actual			83.0	81.5																							
<b>Benchmarking:</b>																											
All England Primary			65%																								
Secondary			60%																								
Special			78%																								
All Schools			65%																								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																											
<p>Target is challenging, given the number of nursery and primary provision included in the denominator, however improving performance is specifically to be focussed on Secondary and Post 16 settings.</p>																											

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

## Reduce the attainment gap between pupils in receipt of free school meals and the Halton average at Key Stage 2 (NI102a)



Lead Partner Agency: Halton Borough Council

Responsible Officer: Gill Bennett

Good is: Lower number

Brief Description / Indicator Purpose:

Free school meals is a proxy measure to identify poverty and given deprivation levels in Halton this measure seeks to monitor and narrow the attainment gap between those in receipt of free school meals and the Halton average at Key Stage 2.

	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	N/A	N/A	12.0	12.0	12.0	11.5	11.5	11
Halton Actual	17.1	18.0	15.2					
<b>Benchmarking:</b>								
All England	N/A	N/A	N/A					
Northwest	N/A	N/A	N/A					
Relevant Statistical Neighbour <sup>9</sup>	N/A	N/A	N/A					

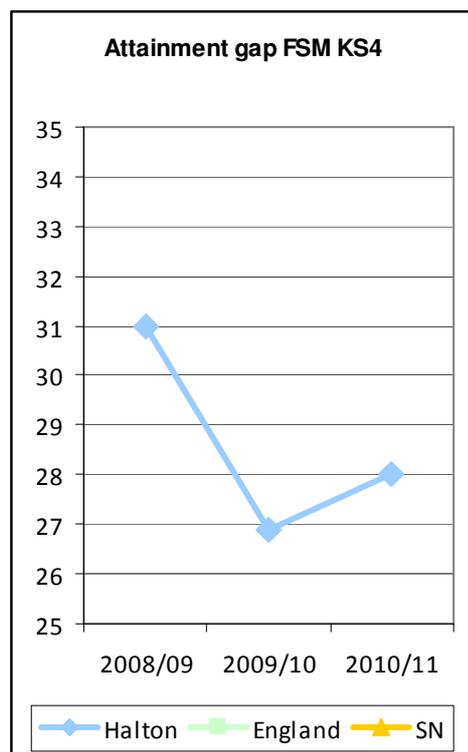
## Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):

Targets set are to continue the improvement previously seen to reduce the gap by 7 percentage points from the 2009/10 performance

<sup>9</sup> NFER Statistical Neighbours used by Ofsted

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

Reduce the attainment gap between pupils in receipt of free school meals and the Halton average at Key Stage 4 (NI102b)



Lead Partner Agency: Halton Borough Council

Responsible Officer: Gill Bennett

Good is: Lower number

Brief Description / Indicator Purpose:

Free school meals is a proxy measure to identify poverty and given deprivation levels in Halton this measure seeks to monitor and narrow the attainment gap between those in receipt of free school meals and the Halton average at Key Stage 4.

	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	N/A	N/A	22.0	26.0	24.0	23.0	22.0	20.0
Halton Actual	31.0	26.9	28.0					
<b>Benchmarking:</b>								
All England	N/A	N/A	N/A					
Northwest	N/A	N/A	N/A					
Relevant Statistical Neighbours <sup>10</sup>	N/A	N/A	N/A					

#### Supporting Commentary & Target Rationale (2011 / 2012 Onwards):

Targets adjusted for 2011/12 in line with latest performance.

The targets represent a significant challenge over the five year period to reduce the gap in attainment for free school meals pupils.

<sup>10</sup> NFER Statistical Neighbours used by Ofsted

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

Reduce the over-identification of Special Educational Needs at School Action and School Action Plus								
<p><b>Percentage of pupils at SA/SAP</b></p> <p>30 25 20 15 10 5 0</p> <p>2008/09 2009/10 2010/11</p> <p>—◆— Halton —■— England —▲— SN</p>			<b>Lead Partner Agency:</b> Halton Borough Council					
		<b>Responsible Officer:</b> Jennifer John/Gill Bennett						
		<b>Good is:</b> Lower						
<b>Brief Description / Indicator Purpose:</b>								
Proxy indicator used to measure this is the percentage of pupils with School Action and School Action Plus as measured in the Schools Census.								
Through reducing over-identification of SEN at these levels individual outcomes for children and young people will be improved as resources are targeted more appropriately for children with additional needs.								
Whilst over-identification is challenging to measure, the overall percentage will reduce should work to reduce over-identification be successful. Please note children who should be identified will still receive the appropriate support.								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target				21.4	20.2	19.0	18.0	17.0
Halton Actual			22.6					
<b>Benchmarking:</b>								
All England	N/A	N/A	N/A					
Northwest	N/A	N/A	N/A					
Relevant Statistical Neighbours <sup>11</sup>	N/A	N/A	N/A					
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
Target has been set to reduce Halton's position in line with the regional average which is anecdotally known as around 17%. Unfortunately due to a lack of published data this is known anecdotally only.								

<sup>11</sup> NFER Statistical Neighbours used by Ofsted

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

Increase the percentage of Young People progressing to higher education.																	
<p><b>Percentage 16-19 attending FE</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2007/08</td> <td>21.5</td> </tr> <tr> <td>2008/09</td> <td>21.0</td> </tr> <tr> <td>2009/10</td> <td>23.5</td> </tr> </tbody> </table>	Year	Percentage	2007/08	21.5	2008/09	21.0	2009/10	23.5	Lead Partner Agency:	Halton Borough Council							
	Year	Percentage															
	2007/08	21.5															
	2008/09	21.0															
2009/10	23.5																
Responsible Officer:	Simon Clough																
Good is:	Higher percentage																
Brief Description / Indicator Purpose:																	
This indicates the number of students domiciled from Halton aged 16 to 19 at UK Higher Education institutions against the 16 to 19 population in Halton. (HESA Student Returns)																	
No comparator information is available for this return.																	
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016									
Halton Target	N/A	N/A	24.0	25.0	25.0	25.0	25.0	25.0									
Halton Actual	20.8	22.9															
<b>Benchmarking:</b>																	
All England	N/A	N/A	N/A														
Northwest	N/A	N/A	N/A														
Relevant Statistical Neighbours <sup>12</sup>	N/A	N/A	N/A														
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																	
<p>A small increase is expected for 10/11 and 11/12 supported by an increase in level 3 performance. 2011 is the last intake before university fees increase significantly which is likely to impact negatively on further increases. This measure will need revising in 12/12 to include level 4 and level 5 qualifications which will provide a better indicator of the contribution to sustainable communities.</p>																	

<sup>12</sup> NFER Statistical Neighbours used by Ofsted

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

Increase the percentage of children with Statements of Special Educational Needs or receiving enhanced provision achieving two levels progress								
<p>No data until 2011/12</p> <p><b>Placeholder</b></p>	Lead Partner Agency:		Halton Borough Council					
	Responsible Officer:		Jennifer John					
	Good is:		Higher percentage					
	Brief Description / Indicator Purpose:							
	This measure will monitor the progress made by children subject to special educational needs and those receiving enhanced provision as identified by the Local Authority. Measuring their progress is now a requirement of the resource bases and first measurement will commence in 2011/12. Targets will then be set from the baseline position provided from this measurement.							
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target				Baseline Year	Increasing % achieving two levels of progress			
Halton Actual								
<b>Benchmarking:</b>								
All England								
Northwest								
Relevant Statistical Neighbours <sup>13</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>This measure has been agreed as a placeholder indicator and targets are to be set once 2011/12 data is confirmed.</p>								

<sup>13</sup> NFER Statistical Neighbours used by Ofsted

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

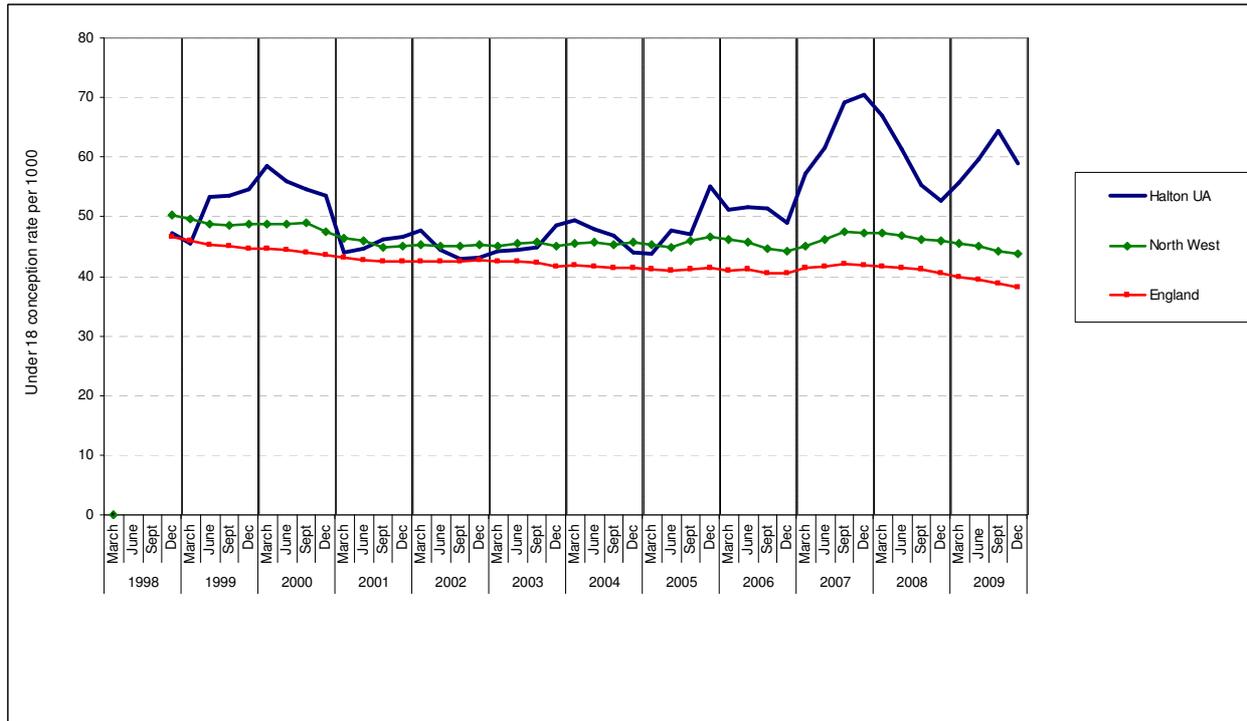
Reduction in the Under 18 conception (new local measure definition for NI 112)								
	Lead Partner		Halton Borough Council					
	Agency:							
	Responsible Officer:		Lorraine Crane/John Bucknall					
	Good is:		A reducing rate from the baseline year.					
Brief Description / Indicator Purpose:								
Previous guidance defines the national target to reduce the under 18 conception % rate by 50% by 2010 (compared to the 1998 baseline rate) as part of a broader strategy to improve sexual health. (Target shared between the Department of Health and the Department for Children, Schools and Families.) The old definition is graphed opposite .								
To make this measure more meaningful this target will be monitored as a reduction in the rate per thousand rolling quarterly average annual rate from the 2009 baseline, and actual numbers of conceptions								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	Previously used a % reduction against the 1998 baseline in line with NI definition			58.1 Rolling Quarterly Av Rate Reduction of 1.43% = Two conceptions	Reduction of 3%	Reduction of 3%	Reduction of 3%	Reduction of 3%
Halton Actual	70.5 Rolling Quarterly Av. Rate (Dec 07)	52.6 Rolling Quarterly Av. Rate (Dec 08)	58.9 Rolling Quarterly Av. Rate (Dec09)= 140 conceptions	NA				
<b>Benchmarking:</b>								
Rate per 100 All England	41.8	40.5	38.2	N/A				
Rate per 1000 Northwest	47.2	45.9	47.3					
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
This is still a significant area of concern in Halton and it is therefore recommended that this target be retained.								
The above table has been obtained from the Ofsted Performance Profile, showing the % change from the 1998 baseline of 47.3 conceptions per 1000 in 1998.								
Halton's performance for 2010 has shown a significant drop in performance, with increases noted in the number of conceptions. Good performance is typified by a higher percentage reduction from the baseline year.								
Halton remains considerably above the national average. At December 2009 (last published data) the England average was 38.2 per 1000 and the Regional average was 47.3 per 1000. Thus, a target of 21.3 conceptions per 1000 in 2010/11 (-55% from the 1998 baseline of 47.3 per 1000) was highly stretched.								

**APPENDIX 2 (D) CHILDREN & YOUNG PEOPLE IN HALTON**

The target was discussed and agreed by Children’s & Enterprise SMT on 20.7.2011

Halton has made a decision to use 2009 figures as a baseline in setting future targets for this area. Given that data is available in arrears, quarter 1 of 2011/12 relating to the latest information for the quarter ended March 2010, the target is to see a reduction of a reduction of 2 conceptions by Dec 2010. This equates to 1.43% reduction in the total conceptions for 2010 (140 conceptions) of the 2374 girls aged 15-17 in Halton) and then 3% year on year with a caveat to review.

The decision has also been made to monitor under 16’s and 2<sup>nd</sup> conceptions but the under 18 conceptions will remain the overarching priority.



	2005	2006	2007	2008	2009	2010
Halton UA Total Population	2,537	2,553	2,539	2,492	2,374	2,281 Mar 2010
Average no. of conceptions per quarter (Rounded)	35	31	45	33	35	Not available

The latest ONS for Halton in Quarter 1 of 2010 is 60.7 rolling quarterly average per 1000 girls aged between 15 and 17. This equates to 40 actual births. The impact of seasonal variations will continue to be closely monitored and action targeted.

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

Increase the percentage of children in care achieving their expected outcomes at Key Stage 2 and Key Stage 4								
		Lead Partner Agency:		Halton Borough Council				
		Responsible Officer:		Chris Taylor/ Gill Bennett				
		Good is:		Higher percentage				
		Brief Description / Measure Purpose:						
		<p>This measure has been chosen to ensure that all children in care are supported to achieve their expected outcomes at these key stages of attainment.</p> <p>This is a new local measure and therefore 2011/12 data will be the baseline year from which targets can be set in future.</p>						
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target				Baseline Year	Increasing % of children in care achieving their expected outcomes			
Halton Actual								
<b>Benchmarking:</b>								
All England								
Northwest								
Relevant Statistical Neighbour <sup>14</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
This is a placeholder indicator and targets to be set once 2011/12 data is confirmed.								

<sup>14</sup> NFER Statistical neighbours used by Ofsted

## APPENDIX 2 (D) CHILDREN &amp; YOUNG PEOPLE IN HALTON

Reduce child and family poverty								
<b>Placeholder 2012/13</b>	Lead Partner Agency:		Halton Borough Council/Job Centre Plus					
	Responsible Officer:		Steve Nyakatawa					
	Good is:		Reducing the level of child and family poverty.					
	Brief Description / Measure Purpose:							
This is a placeholder until a suitable indicator and data source has been identified.								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target					Place holder - measure and target to be determined			
Halton Actual								
<b>Benchmarking:</b>								
All England								
Northwest								
Relevant Statistical Neighbour <sup>15</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
This measure also links to the Child Poverty Strategy								

<sup>15</sup> NFER Statistical neighbours used by Ofsted

**APPENDIX 2 (E) ENVIRONMENT & REGENERATION IN HALTON****Background Information to Sustainable Community Strategy Partnership  
Indicators 2011/12 to 2015/16**

Index:

<b>Definition</b>	<b>Lead Partner</b>	<b>Responsible Officer</b>	<b>Page</b>
A : NI 177 : Number of Local bus passenger journeys originating in the authority area B : PPT LI 28 : Number of passengers on community based accessible transport	Bus Operators	Geoff Hazlehurst	2
NI 178: Percentage % of Bus services running on time: a) Percentage of buses starting route on time b) Percentage of buses on time at intermediate timing points	Bus Operators	Geoff Hazlehurst	3
Average Number of days to repair street lighting faults: a) PPT LI 13 - Non District Operators (HBC) b) PPT LI 14 - District Operators	HBC	Stephen Rimmer	4
PPT LI 15, 21 & 22: Condition of Principal, Non-Principal and Unclassified Carriageways	HBC	Mike Bennett	5
CE LI 18: Satisfaction with the standard of maintenance of trees, flowers and flower beds	HBC	Paul Wright	6
CE LI 19: Residual household waste per household (Kgs)	HBC	Jimmy Unsworth	7
CE LI 20: Percentage of household waste recycled and composted	HBC	Jimmy Unsworth	8
CE LI 21: Percentage of municipal waste land filled	HBC	Jimmy Unsworth	9
CE LI 23: Satisfaction with the standard of cleanliness and maintenance of parks and green spaces.	HBC	Paul Wright	10
CE LI 24: Number of Green Flag Awards achieved for Halton	HBC	Paul Wright	11
NI 197: Improved local biodiversity –active management of local sites.	HBC	Paul Wright	12
To regenerate 5 hectares of urban sites per annum for the next five years	HBC	Tim Gibbs	13
To make sure there is a 5 year rolling supply of housing land available for 2000 homes over 5 years ( New)	HBC	Tim Gibbs	14

## APPENDIX 2 (E) ENVIRONMENT &amp; REGENERATION IN HALTON

A : NI 177 : Number of Local bus passenger journeys originating in the authority area									
B : PPT LI 28 : Number of passengers on community based accessible transport									
<p>(A) NI 177: Number of Local bus passenger journeys originating in the authority area (B) PPT LI 28 : Number of passengers on community based accessible transport</p> <p>7,000,000 6,000,000 5,000,000 4,000,000 3,000,000 2,000,000 1,000,000 0</p> <p>2008 / 2009    2009 / 2010    2010 / 2011    2011 / 2012</p> <p>Legend:  <span style="color:blue">■</span> A) Halton Actual    <span style="color:green">■</span> B) Halton Actual  <span style="color:yellow">◆</span> A) Halton Target    <span style="color:purple">■</span> B) Halton Target</p>				Lead Partner:	Bus and Community Transport Operators				
				Responsible Officer:	Geoff Hazlehurst				
				Good is:	An increase in the number of passenger journeys carried out on both modes of transport.				
				Indicator Purpose / Brief Description:					
<p>This indicator measures the number of passenger journeys undertaken within the Borough on both the Local bus network and Community transport services. This indicator will be reported in two parts as follows</p> <p>a) Number of Local bus passenger journeys originating in the authority area</p> <p>b) Number of passengers on community based accessible transport</p>									
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
A)Halton Target	6,500,000	6,300,000	6,130,000	6,150,000	6,200,000	6,200,000	6,200,000	6,200,000	
A) Halton Actual	6,000,000	6,219,000	6,293,000						
B) Halton Target	190,000	242,000	255,000	267,000	267,000	267,000	267,000	267,000	
B)Halton Actual	227,040	241,810	266,230						
<b>Benchmarking:</b>									
All England	No comparable benchmarking data available								
Northwest									
Relevant Statistical Neighbour <sup>1</sup>									
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>									
<p><b>A:</b> Patronage in the Borough has remained steady providing for over 6 million passenger journeys in recent years. However, the bus industry is facing its most difficult period with an increase in operating costs and a 20% reduction in Bus Service Operators Grant (BSOG). This will have an adverse effect on services as operators seek to balance operating costs and profit margins. Operators have already begun to withdraw non profitable journeys from the commercial network to ensure their businesses are in a position to manage the reduction in BSOG from April 2012. The contracted network has also seen service reductions over recent years following a re-alignment in the local bus budget of approximately 20%. On this basis, target figures for the coming years have been slightly reduced in anticipation of the potential for further funding withdrawals and service provision on both the commercial and subsidised network.</p> <p><b>B:</b> Patronage levels on these services have increased year on year. However, provisional passenger numbers for the first half of 11/12 indicate a short fall of the target. The fall in usage has been linked to the reduction in funding for the services and as a result the introduction of a cost of £1.80 per passenger journey.</p>									

<sup>1</sup> This could be from regional or family benchmarking data.

**APPENDIX 2 (E) ENVIRONMENT & REGENERATION IN HALTON**

<p><b>NI 178: Percentage % of Bus services running on time:</b></p> <p>a) Percentage of buses starting route on time</p> <p>b) Percentage of buses on time at intermediate timing points</p>																																	
<p><b>NI 178: Bus Service Punctuality :</b> a) Starting route on time b) On time at intermediate points</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Year</th> <th>A) Halton Actual</th> <th>B) Halton Actual</th> <th>A) Halton Target</th> <th>B) Halton Target</th> </tr> </thead> <tbody> <tr> <td>2008 / 2009</td> <td>96.60%</td> <td>83.19%</td> <td>97.50%</td> <td>85.20%</td> </tr> <tr> <td>2009 / 2010</td> <td>89.84%</td> <td>83.37%</td> <td>97.50%</td> <td>85.20%</td> </tr> <tr> <td>2010 / 2011</td> <td>96.77%</td> <td>87.10%</td> <td>97.50%</td> <td>85.20%</td> </tr> <tr> <td>2011 / 2012</td> <td>-</td> <td>-</td> <td>97.50%</td> <td>85.20%</td> </tr> </tbody> </table>				Year	A) Halton Actual	B) Halton Actual	A) Halton Target	B) Halton Target	2008 / 2009	96.60%	83.19%	97.50%	85.20%	2009 / 2010	89.84%	83.37%	97.50%	85.20%	2010 / 2011	96.77%	87.10%	97.50%	85.20%	2011 / 2012	-	-	97.50%	85.20%	<p><b>Lead Partner:</b> Bus Operators</p> <p><b>Responsible Officer:</b> Geoff Hazlehurst</p> <p><b>Good is:</b> An increase in the percentage of buses operating on time.</p>		<p><b>Indicator Purpose / Brief Description:</b></p> <p>This indicator measures the percentage of local bus services operating with in the not more than 1 minute early and not more than 5 minutes late window set out by the Northwest Traffic Commissioner. The indicator is measured in two parts as follows</p> <p>a) Percentage of buses starting route on time</p> <p>b) Percentage of buses on time at intermediate timing points</p>		
Year	A) Halton Actual	B) Halton Actual	A) Halton Target	B) Halton Target																													
2008 / 2009	96.60%	83.19%	97.50%	85.20%																													
2009 / 2010	89.84%	83.37%	97.50%	85.20%																													
2010 / 2011	96.77%	87.10%	97.50%	85.20%																													
2011 / 2012	-	-	97.50%	85.20%																													
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																									
A)Halton Target	97.50%	97.50%	97.60%	97.60	97.70%	97.80%	98.00%	98.20%																									
A) Halton Actual	96.60%	89.84%	96.77%																														
B) Halton Target	85.20%	84.00%	85.00%	85.00	86.00%	87.00%	87.50%	88.00%																									
B)Halton Actual	83.19%	83.37%	87.10%																														
<b>Benchmarking:</b>																																	
All England	To be determined																																
Northwest																																	
Relevant Statistical Neighbour <sup>1</sup>																																	
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																																	
Targets figures for future years, as above, will be maintained through continued dialogue with the operators and development of Punctuality Partnerships.																																	

<sup>1</sup> This could be from regional or family benchmarking data.

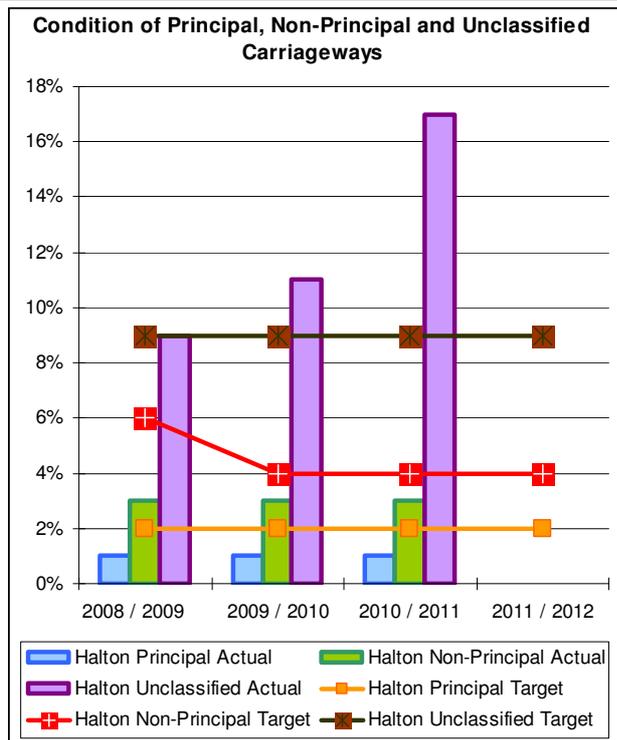
**APPENDIX 2 (E) ENVIRONMENT & REGENERATION IN HALTON**

Average Number of days to repair street lighting faults:																																		
A) PPT LI 13 - Non District Operators (HBC)																																		
B) PPT LI 14 - District Operators																																		
<p><b>Avg No. of days taken to repair street lighting fault:</b>  <b>(A) PPT LI 13: Non District Operators (HBC)</b>  <b>(B) PPT LI 14 : District Operators/Energy Provider</b></p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Year</th> <th>A) Halton Actual</th> <th>B) Halton Actual</th> <th>A) Halton Target</th> <th>B) Halton Target</th> </tr> </thead> <tbody> <tr> <td>2008 / 2009</td> <td>5.00</td> <td>24.73</td> <td>5.00</td> <td>40.00</td> </tr> <tr> <td>2009 / 2010</td> <td>5.00</td> <td>20.00</td> <td>5.00</td> <td>30.00</td> </tr> <tr> <td>2010 / 2011</td> <td>5.00</td> <td>32.00</td> <td>5.00</td> <td>30.00</td> </tr> <tr> <td>2011 / 2012</td> <td>5.00</td> <td>30.00</td> <td>5.00</td> <td>30.00</td> </tr> </tbody> </table>	Year	A) Halton Actual	B) Halton Actual	A) Halton Target	B) Halton Target	2008 / 2009	5.00	24.73	5.00	40.00	2009 / 2010	5.00	20.00	5.00	30.00	2010 / 2011	5.00	32.00	5.00	30.00	2011 / 2012	5.00	30.00	5.00	30.00	Lead Partner:	Halton Borough Council							
	Year	A) Halton Actual	B) Halton Actual	A) Halton Target	B) Halton Target																													
	2008 / 2009	5.00	24.73	5.00	40.00																													
	2009 / 2010	5.00	20.00	5.00	30.00																													
	2010 / 2011	5.00	32.00	5.00	30.00																													
2011 / 2012	5.00	30.00	5.00	30.00																														
Responsible Officer:	Stephen Rimmer																																	
Good is:	A lower figure.																																	
Indicator Purpose / Brief Description:																																		
<p>A) PPT LI 13: Average number of days taken to repair street lighting faults: non DNO (Street lights controlled by the authority). (Previously BVPI 215a).</p> <p>B) PPT LI 14: Average number of days taken to repair street lighting faulta: DNO (Street lights controlled by the energy provider). (Previously BVPI 215b).</p>																																		
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																										
A)Halton Target	5.00	5.00	5.00	5.00	5.00	5.00	5.0	5.0																										
A) Halton Actual	5.00	5.00	5.00																															
B) Halton Target	40.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00																										
B)Halton Actual	24.73	20.00	32.00																															
<b>Benchmarking:</b>																																		
All England	Local measure. No comparable benchmarking information available																																	
Northwest																																		
Relevant Statistical Neighbour <sup>1</sup>																																		
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																																		
<p>Given the ongoing financial position and any future savings requirements in relation to street lighting it is likely that maintaining current levels of performance will be challenging.</p> <p>Scottish Power a District Operator have recently changed their service level agreement to give them longer to complete repairs, which is outside the control of Halton BC. This target will thus be reviewed annually.</p>																																		

<sup>1</sup> This could be from regional or family benchmarking data.

**APPENDIX 2 (E) ENVIRONMENT & REGENERATION IN HALTON**

**PPT LI 15, 21 & 22: Condition of Principal, Non-Principal and Unclassified Carriageways**



Lead Partner: Halton Borough Council  
 Responsible Officer: Mike Bennett  
 Good is: A lower percentage of carriageway requiring structural maintenance.  
 Indicator Purpose / Brief Description:

Percentage of Principal, Non-Principal and Unclassified Carriageways network where structural maintenance should be considered.

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Principal Target	2%	2%	2%	2%	2% To be reviewed annually			
Principal Actual	1%	1%	1%					
Non-Principal Target	6%	4%	4%	4%				
Non-Principal Actual	3%	3%	3%					
Unclassified Target	9%	9%	9%	9%				
Unclassified Actual	9%	11%	17%					

**Benchmarking:**

All England	No formal benchmarking mechanism for this measure.				
Northwest					
Relevant Statistical Neighbour <sup>1</sup>					

**Supporting Commentary & Target Rationale (2011 / 2012 Onwards):**

Maintaining an effective highways infrastructure, particularly for principal carriageways, has a number of significant advantages for local residents and businesses in terms of both the Environment and Urban Renewal and Safer Halton perspectives. The highway network is the Council's biggest physical asset.

Future targets are considered appropriate to carriageway classification although any future, and as yet unknown, financial considerations may require these targets to be reviewed.

<sup>1</sup> This could be from regional or family benchmarking data.

**APPENDIX 2 (E) ENVIRONMENT & REGENERATION IN HALTON**

CE LI 18: Satisfaction with the standard of maintenance of trees, flowers and flower beds								
<p><b>CE LI 18: Greenstat-Survey Satisfaction with the standard of maintenance of trees, flowers and flower beds</b></p> <p>Percentage (%)</p> <p>2008 / 2009, 2009 / 2010, 2010 / 2011, 2011 / 2012</p> <p>Legend: Halton Actual (Bar), Halton Target (Line)</p>			Lead Partner:		Halton Borough Council			
			Responsible Officer:		Paul Wright			
			Good is:		Good is a higher percentage			
			Indicator Purpose / Brief Description:					
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target	-	-	70%	74%	78%	82%	82%	82%
Halton Actual	-	-	96.68%	-				
<b>Benchmarking:</b>								
All England								
Northwest								
Relevant Statistical Neighbour <sup>1</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>It is hoped that in the short-term levels of public satisfaction can be increased through the continued maintenance programme. However public perception rates can be influenced by a range of factors and as resources continue to decrease it is more appropriate to establish an acceptable level of satisfaction as opposed to a year on year increase.</p>								

<sup>1</sup> This could be from regional or family benchmarking data.

**APPENDIX 2 (E) ENVIRONMENT & REGENERATION IN HALTON**

CE LI 19: Residual household waste per household (Kgs)																		
<p><b>CE LI 19: Residual household waste per household (Kgs)</b></p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Year</th> <th>Halton Actual (Kgs)</th> <th>Halton Target (Kgs)</th> </tr> </thead> <tbody> <tr> <td>2009 / 2010</td> <td>819.41</td> <td>856</td> </tr> <tr> <td>2010 / 2011</td> <td>688.86</td> <td>811</td> </tr> </tbody> </table>	Year	Halton Actual (Kgs)	Halton Target (Kgs)	2009 / 2010	819.41	856	2010 / 2011	688.86	811	Lead Partner:	Halton Borough Council							
	Year	Halton Actual (Kgs)	Halton Target (Kgs)															
	2009 / 2010	819.41	856															
	2010 / 2011	688.86	811															
Responsible Officer:	Jimmy Unsworth																	
Good is:	Good performance is typified by a lower figure per household.																	
Indicator Purpose / Brief Description:																		
This indicator monitors the authority's performance in reducing the amount of waste that is sent to landfill, incineration or energy recovery.																		
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016										
Halton Target		856 (Kgs)	811 (Kgs)	700 (Kgs)	700 (Kgs)	700 (Kgs)	700 (Kgs)	700 (Kgs)										
Halton Actual		819.41 (Kgs)	688.86 (Kgs)															
<b>Benchmarking:</b>																		
All England	Benchmarking Data currently being compiled from DEFRA																	
Northwest																		
Relevant Statistical Neighbour <sup>1</sup>																		
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																		
<p>Our ultimate aim is to improve our performance achieved in 2010/11. Given the ongoing financial climate, and the increasing costs associated with landfill, a key challenge over the medium term will be to concentrate efforts upon reducing waste production and increasing recycling.</p> <p>Whilst recycling facilities have been extended to all properties within the last 3 years there are areas where participation rates remain relatively low and further work will be needed in relation to educational activities in order to increase recycling rates across the borough. These targets will be reviewed annually.</p>																		

<sup>1</sup> This could be from regional or family benchmarking data.

**APPENDIX 2 (E) ENVIRONMENT & REGENERATION IN HALTON**

CE LI 20: Percentage of household waste recycled and composted								
<p><b>CE LI 20: Percentage of household waste recycled and composted</b></p>	Lead Partner:		Halton Borough Council					
	Responsible Officer:		Jimmy Unsworth					
	Good is:		Good performance is typified by a higher percentage.					
	Indicator Purpose / Brief Description:							
The percentage of household waste which has been sent by the authority for reuse, recycling, composting or anaerobic digestion.								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target		31%	34%	40%	40%	40%	40%	40%
Halton Actual		29.97%	38.01%					
<b>Benchmarking:</b>								
All England	Benchmarking Data currently being compiled from DEFRA							
Northwest								
Relevant Statistical Neighbour <sup>1</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>We are looking for ongoing improvements in recycling performance. We would aim to maintain/ improve performance achieved in 2010/11. Given the ongoing financial climate, and the increasing costs associated with landfill, a key challenge over the medium term will be to concentrate efforts upon reducing waste production and increasing recycling.</p> <p>Whilst recycling facilities have been extended to all properties within the last 3 years there are areas where participation rates remain relatively low and further work will be needed in relation to educational activities in order to increase recycling rates across the borough. These targets will be reviewed annually.</p>								

<sup>1</sup> This could be from regional or family benchmarking data.

**APPENDIX 2 (E) ENVIRONMENT & REGENERATION IN HALTON**

CE LI 21: Percentage of municipal waste land-filled								
	Lead Partner:		Halton Borough Council					
	Responsible Officer:		Jimmy Unsworth					
	Good is:		Good performance is typified by a lower percentage.					
	Indicator Purpose / Brief Description:							
To measure the proportion of municipal waste land-filled.								
Municipal waste is all the waste produced / collected by the Council when carrying out its functions e.g. Household Waste, Commercial waste and Open Space services waste. The Government's strategy on waste is to divert an increasing proportion of waste away from landfill. The nationally recognised waste hierarchy places waste reduction and prevention ahead of any measures to recycle or treat waste.								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target		63%	63%	62%	61%	60%	60%	60%
Halton Actual		70.16%	63.79%					
<b>Benchmarking:</b>								
All England	Benchmarking Data currently being compiled from DEFRA							
Northwest								
Relevant Statistical Neighbour <sup>1</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>The reduction in the % of municipal waste land filled has been brought about as a result of enhanced recycling services to all residents.</p> <p>To sustain and further improve performance will require significant change in residents' behaviour to increase participation levels whereby large proportions of residents are using the services provided. This will only be achieved through educational and community engagement initiatives.</p>								

<sup>1</sup> This could be from regional or family benchmarking data.

**APPENDIX 2 (E) ENVIRONMENT & REGENERATION IN HALTON**

CE LI 23: Satisfaction with the standard of cleanliness and maintenance of parks and green spaces.																								
<p><b>CE LI 23: Satisfaction of the standard of cleanliness and maintenance of parks and green spaces</b></p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Year</th> <th>Halton Actual (%)</th> <th>Halton Target (%)</th> </tr> </thead> <tbody> <tr> <td>2008 / 2009</td> <td>94</td> <td>88</td> </tr> <tr> <td>2009 / 2010</td> <td>94</td> <td>88</td> </tr> <tr> <td>2010 / 2011</td> <td>100</td> <td>90</td> </tr> <tr> <td>2011 / 2012</td> <td>-</td> <td>92</td> </tr> </tbody> </table>		Year	Halton Actual (%)	Halton Target (%)	2008 / 2009	94	88	2009 / 2010	94	88	2010 / 2011	100	90	2011 / 2012	-	92	Lead Partner:	Halton Borough Council						
		Year	Halton Actual (%)	Halton Target (%)																				
		2008 / 2009	94	88																				
		2009 / 2010	94	88																				
2010 / 2011	100	90																						
2011 / 2012	-	92																						
Responsible Officer:	Paul Wright																							
Good is:	Above 70%																							
Indicator Purpose / Brief Description:																								
To demonstrate public satisfaction with the standard of cleanliness and maintenance within public parks in Halton. Whilst the Green Flag Award indicator demonstrates actual quality of delivery this indicator gauges the opinion of the park users in relation to the quality of service delivery.																								
Data is taken from the Greenstat Survey run by Greenspace.																								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																
Halton Target	88%	88%	90%	92%	92%	92%	92%	92%-																
Halton Actual	94%	94%	100%																					
<b>Benchmarking:</b>																								
All England	91.22%	91.11%	92.17%																					
Northwest	91.06%	88.18%	88.18%																					
Relevant Statistical Neighbour <sup>1</sup>																								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																								
<p>Every year, at least 80 park users complete questionnaires in a variety of public parks. Satisfaction is based on scores of Very Good, Good and Fair. Scores of Poor or very poor are considered as dissatisfied.</p> <p>Halton is a consistently high performer which reflects the investment it has made in its parks over a ten year period. However, in light of continuing fiscal constraint it is unlikely that such satisfaction levels can be maintained and therefore the targets that have been established to the period 2016 reflect a more realistic but still ambitious level of satisfaction.</p>																								

<sup>1</sup> This could be from regional or family benchmarking data.

## APPENDIX 2 (E) ENVIRONMENT &amp; REGENERATION IN HALTON

CE LI 24: Number of Green Flag Awards achieved for Halton																								
<p><b>CE LI 24: Number of Green Flag Awards for Halton</b></p> <table border="1"> <caption>Data for CE LI 24: Number of Green Flag Awards for Halton</caption> <thead> <tr> <th>Year</th> <th>Halton Actual</th> <th>Halton Target</th> </tr> </thead> <tbody> <tr> <td>2008 / 2009</td> <td>10</td> <td>9</td> </tr> <tr> <td>2009 / 2010</td> <td>12</td> <td>10</td> </tr> <tr> <td>2010 / 2011</td> <td>12</td> <td>12</td> </tr> <tr> <td>2011 / 2012</td> <td>12</td> <td>12</td> </tr> </tbody> </table>	Year	Halton Actual	Halton Target	2008 / 2009	10	9	2009 / 2010	12	10	2010 / 2011	12	12	2011 / 2012	12	12	Lead Partner:	Halton Borough Council							
	Year	Halton Actual	Halton Target																					
	2008 / 2009	10	9																					
	2009 / 2010	12	10																					
2010 / 2011	12	12																						
2011 / 2012	12	12																						
Responsible Officer:	Paul Wright																							
Good is:	A larger or maintained number of parks awarded a Green Flag award.																							
Indicator Purpose / Brief Description:																								
All twelve Green Flag Award parks to retain their awards.																								
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016																
Halton Target	9	10	12	12	12	12	12	12																
Halton Actual	10	12	12	12																				
<b>Benchmarking:</b>																								
All England	-	-	-	-																				
Northwest	-	-	-	-																				
Relevant Statistical Neighbour <sup>1</sup>	-	-	8	8																				
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																								
<p>The following Parks are managed and maintained to Green Flag Award standard.</p> <p>Clincton Woods Local Nature Reserve (LNR)  Hale Park  Hough Green Park  Pickerings Pasture LNR  Phoenix Park  Rock Park  Runcorn Hill Park &amp; LNR  Runcorn Town Hall Park  Spike Island  Victoria Park  Victoria Promenade  Wigg Island Community Park</p> <p>All twelve Green Flag Award parks retained the award.</p>																								

<sup>1</sup> This could be from regional or family benchmarking data.

## APPENDIX 2 (E) ENVIRONMENT &amp; REGENERATION IN HALTON

NI 197: Improved local biodiversity – active management of local sites.																					
<p><b>NI 197: Improved local biodiversity –active management of local sites.</b></p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Year</th> <th>Halton Actual (%)</th> <th>Halton Target (%)</th> </tr> </thead> <tbody> <tr> <td>2008 / 2009</td> <td>16%</td> <td>15%</td> </tr> <tr> <td>2009 / 2010</td> <td>43%</td> <td>15%</td> </tr> <tr> <td>2010 / 2011</td> <td>51.85%</td> <td>67%</td> </tr> </tbody> </table>		Year	Halton Actual (%)	Halton Target (%)	2008 / 2009	16%	15%	2009 / 2010	43%	15%	2010 / 2011	51.85%	67%	Lead Partner:	HBC						
		Year	Halton Actual (%)	Halton Target (%)																	
		2008 / 2009	16%	15%																	
2009 / 2010	43%	15%																			
2010 / 2011	51.85%	67%																			
Responsible Officer:	Paul Wright																				
Good is:	Good performance is indicated by an increase in the percentage of sites under positive conservation management year on year.																				
Indicator Purpose / Brief Description:																					
To measure the performance of local authorities for the biodiversity by assessing the implementation of positive nature conservation management of local sites.																					
The indicator will assess the performance of local authorities with regards to local sites and consequently their wider performance for biodiversity (in turn contributing to wider environmental quality). This indicator may also have the effect of providing secondary benefits such as by encouraging wider public access to local sites and promoting them for educational purposes.																					
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016													
Halton Target		15%	67%	52%	53%	54%	55%	56%													
Halton Actual	16%	43%	51.85%																		
<b>Benchmarking:</b>																					
All England	-	-	-	-																	
Northwest	-	-	-	-																	
Relevant Statistical Neighbour <sup>1</sup>	11%	No data yet	No data yet																		
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>																					
<p>Over the last two years there has been debate nationally about what ‘under positive management’ actually means. It appeared that site visits and biological recording activities had been counted as under positive management. Through the Wildlife Trusts it has now been confirmed that positive management can only be recorded if actual positive practical tasks to the primary habitat of the site have been undertaken at sites. The change in the way that the data is collected has meant that Halton has not met its 2010/11 target which was based on the old way that data was collected and was therefore un-realistic.</p> <p>It should be noted that over the last two years using the new way of collecting data Halton has improved year on year. Also, Halton is performing significantly better than its neighbours in 2008/09. Data is awaited for 2009/10 and 2010/11.</p>																					

<sup>1</sup> This could be from regional or family benchmarking data.

## APPENDIX 2 (E) ENVIRONMENT &amp; REGENERATION IN HALTON

To regenerate 5 hectares of urban sites per annum for the next five years								
		Lead Partner:		Halton BC				
		Responsible Officer:		Tim Gibbs				
		Good is:		Achieving target stated				
		Indicator Purpose / Brief Description:						
		Data is obtained from the annual National Land Use Database (NLUD) site survey and database. Category A,B & C to F (definition)						
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target			10 Hectares	5 Hectares	5 Hectares	5 Hectares	5 Hectares	5 Hectares
Halton Actual			14.52 Hectares					
<b>Benchmarking:</b>								
All England	-	-	-	-				
Northwest	-	-	-	-				
Relevant Statistical Neighbour <sup>1</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
<p>Commentary will be provided to Partners and Elected Members in the mid year and year end Sustainable Community Strategy Progress Report on how vacant derelict land and buildings have been developed or remediated and brought back into beneficial use. A target of 25 hectares over 5 years is considered reasonable.</p>								

<sup>1</sup> This could be from regional or family benchmarking data.

## APPENDIX 2 (E) ENVIRONMENT &amp; REGENERATION IN HALTON

To make sure there is a 5 year rolling supply of housing land available for 2000 homes over 5 years ( New)								
		Lead Partner:		Halton BC				
		Responsible Officer:		Tim Gibbs				
		Good is:		Target achieved				
		Indicator Purpose / Brief Description:						
		This objective is in line with the Strategic Housing Land Availability assessment ( SCHALL) of 400 homes per year.						
	2008/09	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Halton Target				A 5 year rolling supply of Housing Land available for 2000 homes over 5 years.				
Halton Actual								
<b>Benchmarking:</b>								
All England	-	-	-	-				
Northwest	-	-	-	-				
Relevant Statistical Neighbour <sup>1</sup>								
<b>Supporting Commentary &amp; Target Rationale (2011 / 2012 Onwards):</b>								
This is in line with the SCS objective to provide sustainable, good quality, affordable and adaptable residential accommodation in the Borough. This equates to 400 homes per annum								

<sup>1</sup> This could be from regional or family benchmarking data.



# **The Sustainable Community**

## **Strategy for Halton**

**2011 - 2016**

### **Mid-year Progress Report**

**01<sup>st</sup> April – 30<sup>th</sup> Sept 2011**

<p><b>Document Contact (Halton Borough Council)</b></p>	<p>Hazel Coen (Divisional Manager Performance &amp; Improvement) Municipal Buildings, Kingsway Widnes, Cheshire WA8 7QF <a href="mailto:hazel.coen@halton.gov.uk">hazel.coen@halton.gov.uk</a></p>
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This report provides a summary of progress in relation to the achievement of targets within Halton’s Sustainable Community Strategy 2011 - 2016.

It provides both a snapshot of performance for the period 01<sup>st</sup> April 2011 to 30<sup>th</sup> September 2011 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 2011 target and as against performance for the same period last year.

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

## Healthy Halton

Page	Ref	Descriptor	2010 / 11 Target	Direction of travel
	<b>HH 1*</b>	a) Alcohol related hospital admissions (NI 39) (Rate 100,000 pop.)		
		b) Alcohol related hospital admissions – AAF =1 (Rate)		New Measure
	<b>HH 2</b>	Prevalence of breastfeeding at 6-8 weeks (NI 53)		
	<b>HH 3</b>	a) Obesity in Primary school age children in Reception (NI 55)		
		b) Obesity in Primary school age children in Year 6 (NI 56)		
	<b>HH 4</b>	Reduction in under 18 Conception (new local measure definition for NI 112)		
	<b>HH 5</b>	a) All age, all cause mortality rate per 100,000 Males (NI 120a)		
		a) All age, all cause mortality rate per 100,000 Females (NI 120b)		
	<b>HH 6</b>	Mortality rate from all circulatory diseases at ages under 75 (NI 121)		
	<b>HH 7</b>	Mortality from all cancers at ages under 75 (NI 122)		
	<b>HH 8</b>	16+ Smoking quit rate per 100,000 (NI 123)		
	<b>HH 9</b>	Mental Health - No. of people in counselling/day services or on waiting lists. (NEW 2011)	Placeholder 2012/13	New Measure
	<b>HH 10</b>	Proportion of older people supported to live at home through provision of a social care package (NEW 2011):		New measure
	<b>HH 11</b>	a) Increase the % of successful completions (drugs) as a proportion of all in treatment (over 18)		
		b) Increase the % of successful completions (Alcohol) as a proportion of all in treatment (over 18)	Placeholder 2012/13	New Measure

**NB - Measure HHI and HH11 is also reported within the Safer Halton priority area as SH 7 and SH10 respectively. Measure HH4 is also reported under CYP 15**

### Employment, Learning and Skills in Halton

Page	Ref	Descriptor	2010 / 11 Target	Direction of travel
	<b>ELS 1</b>	Increase the number of active enterprises within the Borough (NEW 2011)		
	<b>ELS 2</b>	Increase the proportion of business diversity (NEW 2011)	Data available Qtr 4	N/A
	<b>ELS 3</b>	Increase the number of people classed as self-employed ( NEW 2011)		
	<b>ELS 4</b>	Reduce the proportion of people with no qualifications	Data not yet available	N/A
	<b>ELS 5</b>	Increase the percentage of people achieving NVQ Level 4 and above (Revised NI 165)		N/A
	<b>ELS 6</b>	Increase the percentage of adults using a library ( NI 9)	Placeholder 2012/13	N/A
	<b>ELS 7</b>	Reduce the percentage of people registered unemployed and seeking employment (JSA claimants) NI 152		
	<b>ELS 8</b>	Reduce the percentage of the working age population claiming out of work benefits ( Revised measure)		
	<b>ELS 9</b>	Increase the gross weekly earnings by residents (NI166)		
	<b>ELS 10</b>	Increase the number of residents accessing welfare rights/ debt advice at a casework level (Local Measure - HBC only for 2011/12) a) Debt b) Welfare Rights	TBC	TBC

### Safer Halton

Page	Ref	Descriptor	2010 / 11 Target	Direction of travel
	<b>SH 1</b>	Reduce Actual Number of ASB incidents recorded by Cheshire Police broken down into youth and adult incidents		
	<b>SH 2</b>	Reduce the number of Arson incidents (NI33)		
	<b>SH 3</b>	Increase Residents Overall Satisfaction with the local area by reducing antisocial behaviour (NI 17)	Data available Qtr 4	N/A

Page	Ref	Descriptor	2010 / 11 Target	Direction of travel
	<b>SH 4</b>	Safeguarding Children: Reduce the Number of Young People who repeatedly run away in Halton (NEW 2011)		
	<b>SH 5</b>	Vulnerable Adults – Safeguarding: Increase the percentage of VAA Assessments completed within 28 days		
	<b>SH 6</b>	Reduce repeat incidents of domestic abuse within the MARAC Cohort (NI32 )		
	<b>SH 7</b>	a) Increase the % of successful completions (drugs) as a proportion of all in treatment (over 18)		
		b) Increase the % of successful completions (Alcohol) as a proportion of all in treatment (over 18)	Placeholder 2012/13	New Measure
	<b>SH 8</b>	a) Reduce the number of individuals representing within 6 months of discharge (Drugs) NEW 2011		
		b) Reduce the number of individuals representing within 6 months of discharge (Alcohol)	Placeholder 2012/13	New measure
	<b>SH 9</b>	Reduce the rate of young people (0-18) admitted to hospital due to substance misuse (will include alcohol)	N/A	New measure
	<b>SH 10</b>	Reduce Alcohol related hospital admissions (NI 39)		

## Safer Halton Continued

	<b>SH 11</b>	Reduce the re-offending rates of repeat offenders (RO's in the Navigate IOM scheme) (Formerly NI 30)	Data available Qtr 4	New measure
	<b>SH 12</b>	Reduce the number of first time entrants to the Youth Justice System (formerly NI111).	Data available Qtr 4	Revised measure
	<b>SH 13</b>	Use of Custody (NEW 2011)	Data available Qtr 4	New measure
	<b>SH 14</b>	Reduce the proportion of individuals within the Navigate cohort who's offending is substance misuse related.	Placeholder 2012/13	New measure
	<b>SH 15</b>	Reduce the re-offending rate of young offenders (Formerly NI 19)	Placeholder 2012/13	New measure
	<b>SH 16</b>	Reduce serious acquisitive crime (Formally NI16)		
	<b>SH 17</b>	Reduce Assault with Injury crime rate (Formerly NI 20)		

## Children & Young People in Halton

Page	Ref	Descriptor	2010 / 11 Target	Direction of travel
	<b>CYP 1</b>	Increase the percentage achieving 78+ points across EYFS (6+ CLL and PSE)		
	<b>CYP 2</b>	Increase the percentage of children attaining level 4 or above in English & Maths		
	<b>CYP 3</b>	Increase the percentage achieving 5+ A*-C including English & Maths		
	<b>CYP 4</b>	Increase the percentage achieving Level 3 at 19		
	<b>CYP 5</b>	Reduce the percentage of young people not in education, employment or training		
	<b>CYP 6</b>	Reduce the Percentage of children who are obese in Year 6		
	<b>CYP 7</b>	Reduce the rate of CYP admitted to hospital for substance misuse	N/A	New measure
	<b>CYP 8</b>	Increase the Percentage of referrals with evidence of early help and support (CAF)		
	<b>CYP 9</b>	Increase the Percentage of educational settings with overall effectiveness Good/ Outstanding		
	<b>CYP 10</b>	Reduce the Attainment gap between FSM and Halton average KS2		
	<b>CYP 11</b>	Reduce the Attainment gap between FSM and Halton average KS4		
	<b>CYP 12</b>	Reduce over identification of SEN at SA and SAP	N/A	N/A
	<b>CYP 13</b>	Increase the percentage of young people progressing to Higher Education	N/A	N/A
	<b>CYP 14</b>	Increase the percentage of children with SEN or receiving enhanced provision achieving 2 levels progress	Placeholder 2012/13	New measure
	<b>CYP 15</b>	Reduce under 18 conception rate, percentage change from 2009 baseline position		
	<b>CYP 16</b>	Reduction in child and family poverty	Placeholder 2012/13	New measure
	<b>CYP 17</b>	Increase the percentage of children in care achieving their expected outcomes at KS2 & KS4	Placeholder 2012/13	New measure

## Environment and Regeneration in Halton

Page	Ref	Descriptor	2010 / 11 Target	Direction of travel
	<b>ER 1</b>	a) Number of Local bus passenger journeys originating in the authority area NI 177		
		b) Number of passengers on community based accessible transport PPT LI 28		
	<b>ER 2</b>	a) Percentage of buses starting route on time		
		b) Percentage of buses on time at intermediate timing points		
	<b>ER 3</b>	Average Number of days to repair street lighting faults		
		a) Non district operators		
		b) District operators		
	<b>ER 4</b>	Percentage of road carriageway where maintenance should be considered	Data available Qtr 4	
		a) Principal Carriageways		
		b) Non-Principal Carriageways	Data available Qtr 4	
		c) Unclassified Carriageways	Data available Qtr 4	
	<b>ER 5</b>	Satisfaction with the standard of maintenance of trees, flowers and flower beds		
	<b>ER 6</b>	Residual household waste per household (Kgs)		
	<b>ER 7</b>	% of household waste recycled / composted		
	<b>ER 8</b>	Percentage of municipal waste land filled		
	<b>ER 9</b>	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces		
	<b>ER 10</b>	Number of Green Flag Awards achieved for Halton		
	<b>ER 11</b>	Improved local biodiversity – active management of local sites.	Data available Qtr 4	
	<b>ER 12</b>	To regenerate 5 hectares of urban sites per annum for the next five years		
	<b>ER 13</b>	To make sure there is a 5 year rolling supply of housing land available for 2000 homes over 5 years		

