



# Children & Enterprise Directorate

## DIRECTORATE PLAN

**April 2012 to March 2015**

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

## 1.0 Foreword from Strategic Director

The Children & Enterprise Directorate (CED) Service Plan for 2012 to 2015 comes at a time of continuing change for both the Council and Halton's Children's Trust.

The Directorate is at the heart of the Trust; having a dual responsibility to both the Council and the contribution it makes to the strategic priorities of the Children's Trust. The scope of the Directorate was broadened in 2011 with the addition of the Economy, Enterprise and Property Department. This has meant that the Directorate has an even greater role to play in the element of the Trust's work that focuses on young people aged 16 plus. Similarly, the changes have increased the presence of the Directorate within the Employment, Learning & Skills Specialist Strategic Partnership.

All partners remain committed to Halton Children's Trust and are working together to meet the aims and objectives of the Children & Young People's Plan 2011-14. This commitment to working in partnership is crucial as we look to work through tough economic times, with reducing resources, while maintaining the same high quality level of service for our children and young people and their families in Halton. We have been successful in achieving this so far – in 2011 this was externally recognised through the Ofsted/CQC Safeguarding and Looked After Children Inspection. Halton was rated as Outstanding or Good in each of the 22 elements of this Inspection. This is welcome recognition of the work being done in Halton for our children, young people and families but we must continually look to improve to achieve the highest levels of performance in the years ahead.

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

Despite facing many challenges, I believe that the Directorate is well placed to meet each challenge and continue to work to improve outcomes for our children and young people, as well as their families and businesses in Halton.

Gerald Meehan

Strategic Director  
Children & Enterprise Directorate



## 2.0 Introduction

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

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

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

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

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

- Sustainable Community Strategy for Halton: 2011 – 2026;
- Halton Local Development Framework;
- The Borough Council's Corporate Plan 2011 - 2016;
- Halton Children & Young People's Plan 2011 - 14

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

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

## 3.0 Key messages

### 3.1 OVERALL DIRECTORATE STRATEGIC DIRECTION

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

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

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

The key messages in terms of progress against the agreed objectives during the last 12 months are outlined below.

Department	Objective	Progress 2011-12
<b>Children &amp; Family Services</b>	Workforce Development – ensuring sufficient frontline managers and social workers with the skills/competence to improve outcomes.	<ul style="list-style-type: none"> <li>• Work is continuing to take this forward in line with the Children's Trust Integrated Workforce Strategy through the Children's Trust sub groups together with all partner agencies.</li> <li>• Recruiting frontline managers remains a challenge.</li> <li>• No vacancies for frontline social workers</li> </ul>
	High quality assessments/interventions at Levels 3b and 4.	<ul style="list-style-type: none"> <li>• Child protection processes remain strong and were recognised through the Ofsted Safeguarding &amp; LAC Inspection, February 2011</li> <li>• Issues remain within managing capacity</li> <li>• Progress continues to embed Safeguard in everyone's working practices.</li> </ul>
	Improve outcomes for Children in Care and Care Leavers	<ul style="list-style-type: none"> <li>• Attainment gap for Children in Care is closing</li> <li>• Placement stability is improving</li> <li>• Continuing focus on EET opportunities for Care Leavers, 6 apprenticeship opportunities have been developed but work is continuing to reduce the number of NEET Care Leavers</li> </ul>
	Develop Team around the Family model of early intervention across the continuum of need.	<ul style="list-style-type: none"> <li>• The framework, structure and service for Team around the Family are established.</li> <li>• Workforce and multi-agency resource elements are being strengthened</li> <li>• Developments so far have been Halton Borough Council-led, work continuing to embed all partners within the model.</li> </ul>
<b>Children's Organisation &amp; Provision</b>	To fully establish commissioning to improve outcomes in Halton	<ul style="list-style-type: none"> <li>• Commissioning is now an overarching priority for all agencies within the Children's Trust as outlined within the Children &amp; Young People's Plan 2011-14;</li> <li>• Revised commissioning framework;</li> <li>• Agreed key commissioning priorities;</li> <li>• Reviewed all commissioned services.</li> </ul>

		<ul style="list-style-type: none"> <li>• Halton Strategic Commissioning Statement for Post-16 provision in Halton developed and agreed by all partners;</li> <li>• In-year reductions in the Area Based Grant identified and implemented;</li> <li>• Departmental restructures completed for IT and Post-16 Development and 14-19 Entitlement</li> </ul>
	To manage resources effectively	<ul style="list-style-type: none"> <li>• Extended and delivered flexibly the free early years entitlement to 2, 3 and 4 years old;</li> <li>• Childcare Sufficiency Audit completed, agreed and published along with action plan</li> <li>• Play Review completed</li> </ul>
	Implement integrated targeted youth support	<ul style="list-style-type: none"> <li>• Developed a range of services for young people including sexual health e.g. VRMZ, 6 day a week provision;</li> <li>• Increased number of teen parents engaged in suitable, education, training and employment;</li> <li>• Improved young people's employability by reducing NEET;</li> <li>• Introduced teen drop-in into The Bankfield;</li> <li>• Redesigned Youth Services</li> <li>• Reductions to Connexions contract - £2 million across Merseyside;</li> <li>• Delivered word class facilities from CRMZ – five agencies permanently based at CRMZ – extensive and successful Summer Blitz programme</li> </ul>
	Transform the learning environment	<ul style="list-style-type: none"> <li>• Reached financial close on BSF Projects;</li> <li>• Completed All Saints Upton School and Children's Centre;</li> <li>• Completed Our Lady Mother of the Saviour capital project;</li> <li>• Undertook a review of primary school provision</li> </ul>
<b>Learning &amp; Achievement Services</b>	Narrow the gap in attainment between vulnerable groups and their peers through early identification of need and effectively targeted school improvement support	<ul style="list-style-type: none"> <li>• The performance of pupils eligible for Free School Meals at 5+ A*-C including English &amp; Maths at 34.4% is the highest ever and up 5 points from 2010</li> <li>• However gap has increased slightly from 26.7% to 28.3% as performance overall has improved.</li> </ul>
	Ensure that service re-design results in the most efficient use of available resources to meet local needs and also delivers the requirements of the Education White Paper and the SEN Green Paper	<ul style="list-style-type: none"> <li>• New structure with a small core team now in place – focus on under performing schools. Use of LA's powers of intervention</li> <li>• Staff have been successfully transferred to Serco as part of Joint Venture company – HBC, WBC and Serco</li> <li>• Specialist resource bases open with contracts between LA and schools agreed.</li> <li>• 92 places in the primary phase</li> <li>• 38 places in secondary phase</li> <li>• SEN Green Paper Pathfinder bid submitted through LTP with a focus on Early Years.</li> </ul>

		Although the bid to be the regional pathfinder was unsuccessful, work is continuing to implement the proposals in Halton.
	Increase the percentage of schools where Ofsted judge overall effectiveness to be good or better	<ul style="list-style-type: none"> <li>• Overall 78% judged as good or better in primary phase</li> <li>• 11 primary schools judged satisfactory overall (22%)</li> <li>• 1 school currently in special measures</li> <li>• 3 secondary schools judged outstanding</li> <li>• 2 secondary schools judged satisfactory</li> </ul>
	Increase attainment at 5 A*-C including English and mathematics	<ul style="list-style-type: none"> <li>• 5+ A* - C including English &amp; Maths at 56% is the highest ever, six points above 2010 and should put Halton broadly in line with the 2011 national average.</li> <li>• 5+ A* - C at 84% is also the highest ever, two points up on 2010 and should put Halton well above the 2011 national average by this indicator.</li> </ul>
<b>Economy, Enterprise and Property</b>	Operations	<ul style="list-style-type: none"> <li>• Runcorn Market Hall (refurbishment to form library/Halton Direct Link)</li> <li>• CRMZ youth facility (part refurbishment/part new build)</li> <li>• Upton All Saints Primary school (new build)</li> <li>• Halton Lea Library (refurbishment)</li> <li>• Municipal Building ground/first floor refurbishment.</li> </ul>
	Employment, Learning & Skills	<ul style="list-style-type: none"> <li>• Halton People into Jobs won the contract to deliver an 'end to end' Single Work Programme package in Halton on behalf of the Prime Contractors (Ingeus Deloitte and A4E)</li> <li>• Further advances in <ul style="list-style-type: none"> <li>○ Halton Employment Partnership Complete Employment Offer</li> <li>○ 3MG Tesco Logistics Project</li> <li>○ Construction Halton</li> <li>○ Science Halton</li> </ul> </li> </ul>
	Development and Investment Services	<p>Work has continued on:</p> <ul style="list-style-type: none"> <li>• The Mersey Gateway</li> <li>• Daresbury Science and Innovation Campus</li> <li>• The Heath Business and Technical Park.</li> <li>• 3MG</li> <li>• Mersey Gateway Port</li> <li>• Widnes Waterfront</li> <li>• Castlefields Regeneration</li> <li>• £1.1 million in income generation annually</li> <li>• Business Improvement Districts (BIDS) at Astmoor and Halebank Industrial Estates</li> </ul>

## 3.2 MAJOR ACTIVITIES

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

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

It was announced in 2009 that each local authority area would have an announced multi-agency Ofsted and CQC inspection between June 2009 and 2012. Halton's inspection took place in February 2011. As with all other local authority areas, Halton had two weeks to prepare following the initial announcement.

The report following Halton's rigorous inspection showed the level of planning and preparation by all partners had been worthwhile - Halton was graded as 'Outstanding' or 'Good' against all 22 criteria for both Safeguarding and Looked After Children. This highlights the robust systems in place locally and the strength of partnership working across Halton within children and young people's services.

### **Halton Sustainable Community Strategy**

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

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

### **Children & Young People's Plan 2011-14**

Although the Coalition Government in 2010 removed the statutory duty to produce a Children & Young People's Plan that is owned by all Children's Trust partners, it was agreed locally to produce a new Plan from 2011 to provide strategic direction for the Trust. The new Plan has been developed around the following new priorities for the Children's Trust:

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

The priorities of the Directorate within this Plan complement these overarching priorities.

### **Welfare Reform and the Single Work Programme**

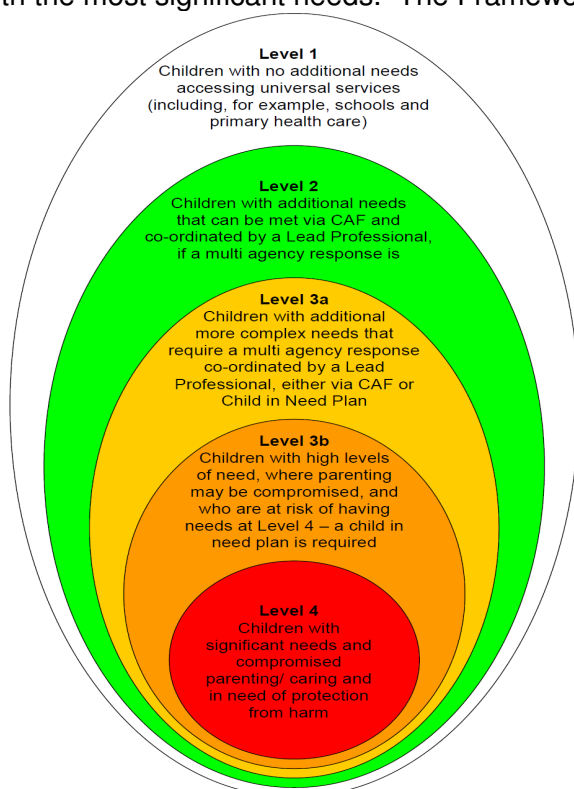
As part of the Welfare Reforms introduced nationally, a single, personalised welfare to work programme has been developed for benefit claimants. This initiative went live in June 2011 to replace a number of existing programmes. It is a mandatory



programme for residents reaching key milestones of unemployment. On a sub-regional basis two 'Prime Contractors' were awarded the local contract, Ingeus Deloitte and A4E, for 7 years with contractual payment by results/outcomes. Halton People into Jobs won the contract to deliver an 'end to end' package within Halton on behalf of the Prime Contractors. A target of 1557 referrals was set for Year 1 of the programme.

### Halton Levels of Need Framework

These Children & Young People's Plan priorities, and in turn those contained within this Directorate Plan, are set against the Halton Levels of Need Framework. This maps a continuum for professionals in Halton to meet the needs of all children and young people, from those with no additional needs through to our most vulnerable with the most significant needs. The Framework works across four levels as follows:



**Level 1** – Children and young people whose needs are being met through universal services available to all

**Level 2** – Additional needs that have been identified that can be met through a CAF or discussions within or across agencies.

**Level 3a** – More complex needs have been identified, a co-ordinated multi agency approach to addressing these can be facilitated by the Integrated Working Support Team.

**Level 3b** – Higher levels of need which require contact to be made with Children's Social Care

**Level 4** – Children and young people identified as being in need of immediate protection

In essence, the work of the Children's Trust in Halton focuses on Levels 1 – 3a of the framework. Levels 3b and 4 are the remit of the Halton Safeguarding Children's Board.

Support at Levels 2 and 3a is now facilitated for Halton Children's Trust through the Team around the Family service and approach to early help and support. Team around the Family ensures that fewer cases reach the 'Specialist' end of the Levels of Need continuum, at Levels 3b and 4. Instead, where appropriate, children, young people and their families will receive the additional services that they need more quickly, before these needs escalate beyond Levels 2 and 3a. This support is gradually phased out at the appropriate rate within each individual case.

### Early Intervention: Team around the Family

Team around the Family was established in 2010 as the new Halton Children's Trust approach to early intervention and prevention. By intervening early, it aims to prevent issues escalating to the point where they require higher level interventions. This contributes to keeping children safe and helps families to develop the resources needed to ensure that the outcomes for their children are positive.

By amending the way in which we work in Halton in line with the principles of Team around the Family, more children, young people and their families who need the additional support at Levels 2 and 3a of the Halton Levels of Need Framework will receive and access the appropriate services at this stage, and fewer will reach the Specialist Services at the top of the pyramid. The approach aims to remove any barriers to the appropriate services being made available and accessible to those who need them. By reducing the flow of cases reaching Levels 3b and 4, it should free up more resources that can be made available to provide further support at Levels 2 and 3a.

A major element of Team Around the Family are the Integrated Working Support Teams (one in Runcorn, one in Widnes). These are the 'front door' to early help services and the teams provide support to professionals working with families where additional needs have been identified. They also advise and support professionals in CAF assessments and reviews. On completion of a consultation, a course of action is agreed and support services deployed to the family to help improve their circumstances. The overall aim of this service is to help prevent needs from increasing and further, more intrusive and costly interventions becoming necessary.

This process has been successfully implemented and work will be undertaken during 2012 to increase capacity within Team around the Family through service redesign to provide additional resource.

### **Commissioning**

With diminishing resources, a greater focus has developed on commissioning to ensure best use is made of the available resources. This focus is reflected in the new Halton Children's Trust priorities reflected within the Children & Young People's Plan. Halton already had in place a Joint Commissioning Unit between the Directorate and Primary Care Trust. This has been broadened to also include all relevant partners from across the Children's Trust. The Children & Enterprise Directorate continues to play a major role in the new arrangements, which bring together all aspects of commissioning and decommissioning for children and young people in Halton, and monitors the impact of commissioning and decommissioning decisions. Areas of focus for commissioning include:

- Maternity
- Urgent Care
- Child & Family Poverty
- 14-19 Strategy
- Special Educational Needs

A particular priority is taking forward the Children's Trust's Joint Commissioning Framework. This includes five commissioning priorities that closely relate to the Children's Trust's overall priorities. For these five commissioning priorities, resources within the Children's Trust are being brought together to tackle these issues. These are:

- Behaviour
- Breastfeeding
- Alcohol
- Team around the Family
- Transition of Care Leavers, Children in Care and Children with Complex Needs

### **Attainment and Achievement**

In 2011, Halton's GCSE results were once again the best ever recorded for the Borough. Overall, 85% achieved 5 A\*-C's, with 56% achieving 5 A\*-C's including English and Maths.

In addition, Halton has continued to achieve significant improvements in attainment at Level 2 (5 A\*-C GCSE grades or equivalent and Level 3 (achieving 4 AS-Level/2 A-Levels at Grade E or above or equivalent) by age 19. The level of improvement has exceeded expectations and indicates that the action plans implemented by the multi-agency 14-19 Strategic Partnership are focused on the right areas to bring real improvements. At Level 2, the rate was 74.8% in 2010, a 7.6% increase on the 2009 figure, which was the highest annual increase recorded anywhere nationally. This figure has been exceeded in 2011. Final verified data is being awaited, but 78% of the cohort has already achieved a Level 2 qualification.

At Level 3, 42.3% of Halton learners in 2010 achieved a qualification by age 19, an 8.4% increase compared to 2009, which is the second highest level of increase recorded nationally. Again, it is expected that there will be a further increase in the rate of Level 3 achievement when 2011 data is released.

### **Development and Investment Services**

There has been significant development and progress over the last 12 months, including:

- Securing Enterprise Zone Status for Daresbury Science and Innovation Campus
- An award of £9m regional growth funding for 3MG
- Working with partners to deliver the Hive leisure park – Reel Cinema, Widnes SuperBowl, Nandos, Frankie and Benny's all open and a majority of the vacancies have been filled by Halton residents, many of whom were previously unemployed.
- Halton residents will be supported into employment within Tesco and the Premier Inn hotel and restaurant when both open in 2012.
- HBC Fields/3MG Developer and end user have been identified and the scheme has secured planning permission will lead to the creation of 1000+ jobs.
- The £11m Castlefields Village Square development delivering 25 residential units, 5 retail units, new public realm/village square, new community centre and a health centre.
- The production of Halton Business Support Guide - a simple and straightforward guide to the range and type of business support currently available in the Borough of Halton.
- A partnership between the Council, Halton Chamber of Commerce and Enterprise and Google to bring a 'Google Juice Bar' to the Borough.

## 4.0 Factors affecting the Directorate

### 4.1 CHALLENGES

Below is a summary of the challenges that the Directorate as a whole will face and consider within its work during 2012-13.

<p><b>Health Reforms</b></p> <ul style="list-style-type: none"> <li>Abolition of PCTs</li> <li>Partnership with GPs</li> <li>Reduced budget</li> </ul>	<p><b>Safeguarding</b></p> <ul style="list-style-type: none"> <li>Ensuring safeguarding is seen as everyone's job</li> </ul>	<p><b>Information, Advice &amp; Guidance</b></p> <ul style="list-style-type: none"> <li>Impact of revised arrangements/TUPE</li> </ul>
<p><b>NEET</b></p> <ul style="list-style-type: none"> <li>Economic climate</li> <li>New method of calculating figures</li> </ul>	<p><b>Early Intervention Grant</b></p> <ul style="list-style-type: none"> <li>Income from schools</li> <li>Staff funding beyond 2013</li> </ul>	<p><b>Families with multiple problems</b></p> <ul style="list-style-type: none"> <li>Pathways</li> </ul>
<p><b>Schools</b></p> <ul style="list-style-type: none"> <li>Development of school sixth forms, academies and free schools</li> <li>Staff funded through school buy back – e.g. SIMS, technical support</li> <li>SIMS Support – introduction of new centralised service</li> <li>Gateway standards &amp; performance</li> </ul>	<p><b>Schools</b></p> <ul style="list-style-type: none"> <li>Development of shared governor services</li> <li>Attainment gap – e.g. FSM</li> <li>Changes to work experience</li> <li>School service redesign – e.g. SEN</li> <li>Implications of Education Bill – e.g. impact of changes to exclusions</li> </ul>	
<p><b>Early Years</b></p> <ul style="list-style-type: none"> <li>Integrated strategy and provision</li> </ul>	<p><b>Specialist Assessments</b></p> <ul style="list-style-type: none"> <li>Managing capacity</li> <li>Seamless continuum</li> </ul>	<p><b>Sustainability</b></p> <ul style="list-style-type: none"> <li>CRMZ, HRMZ, VRMZ</li> </ul>
<p><b>Youth Service</b></p> <ul style="list-style-type: none"> <li>Reduced funding</li> <li>Revised method of commissioning</li> </ul>	<p><b>Capital</b></p> <ul style="list-style-type: none"> <li>Future levels of capital strategy funds</li> <li>Combined funding for all representatives</li> </ul>	<p><b>Workforce Development</b></p> <ul style="list-style-type: none"> <li>Recruitment and retention</li> <li>Core competencies</li> </ul>
<p><b>Skills</b></p> <ul style="list-style-type: none"> <li>Reducing proportions with no qualifications</li> <li>Train workforce for available jobs</li> </ul>	<p><b>Provision</b></p> <ul style="list-style-type: none"> <li>Child minders</li> <li>SEN – based on new funding formula</li> <li>Post-16 (Wolf Review)</li> </ul>	<p><b>Commissioning</b></p> <ul style="list-style-type: none"> <li>Efficiency review</li> <li>Joint commissioning with CWAC</li> <li>TP services</li> </ul>
<p><b>Employment</b></p> <ul style="list-style-type: none"> <li>Sufficient jobs</li> <li>Pockets of worklessness</li> <li>Business start-ups</li> </ul>	<p><b>Regeneration</b></p> <ul style="list-style-type: none"> <li>Keeping to timescale on major initiatives – e.g. Mersey Gateway Widnes Waterfront</li> </ul>	<p><b>Early Help</b></p> <ul style="list-style-type: none"> <li>Ensuring offer right</li> <li>Shifting resources and support across agencies</li> </ul>

## 4.2 DIRECTORATE PRIORITIES 2012

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

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

- Commissioning
- Early Help and Support
- Narrowing the Gap
- Employment and Growth

Three key common areas of work that transcend these priorities have also been agreed for the Directorate, giving a 'four plus three' structure. These common areas of work are:

- Workforce Planning and Development
- Asset Management
- Resources
































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

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

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

The matrix below depicts the 'four plus three' structure of the priorities for the Directorate from 2012/13, with a colour coding system used to show examples of where Business Critical Issues will cut across the four priorities and this cross-collaboration will be utilised in work going forward. These Business Critical Issues closely relate to the service objectives set out in the appendices of this document.

These are the key priorities that we will focus upon as a Directorate in 2012-13 in order to ensure improved outcomes for children, young people and families in Halton and have been agreed within the context and continuum set out in the Halton Levels of Need Framework found within section 3.2 of this Plan.

Directorate Priority	Commissioning 	Early Help & Support 	Narrowing the Gap 	Employment and Growth 
Directorate Business Critical Issues	<ul style="list-style-type: none"> <li> Specify and implement common understanding of commissioning across Directorate, Council and with partners</li> <li> Ensure long-term sustainability of service providers</li> <li> Sector Development</li> <li>School funding – manage changing role of LA as broker/commissioner rather than provider</li> <li> Integrated and targeted youth support</li> <li> Ensure Early Years, school and post-16 provision are sufficient, sustainable and of appropriate quality</li> <li> Effective joint commissioning to improve outcomes for all, with emphasis on our most vulnerable children and young people</li> </ul>	<ul style="list-style-type: none"> <li> Specify and implement Halton Early Help Statement</li> <li> Embed integrated processes and common understanding of Halton's Early Help offer within Directorate and across Halton Children's Trust</li> <li> Recruit and retain Children's Social Care managers to deliver scrutiny and management oversight to ensure effective care planning</li> <li> Ensure the implications of the Munro Review improve outcomes for children and families</li> <li> Improve outcomes for Children in Care and Care Leavers</li> </ul>	<ul style="list-style-type: none"> <li> Narrow the attainment gap between vulnerable groups (e.g. SEN, FSM, CiN) and their peers through early identification of need</li> <li> Integrated Early Years Strategy, including targeted family learning provision</li> <li> School Improvement</li> <li> Measuring progression (of pupils and schools)</li> <li> Raising presence, participation and achievement</li> <li> Health inequalities</li> <li> Child &amp; Family Poverty</li> </ul>	<ul style="list-style-type: none"> <li> The Big Society</li> <li> Welfare Reform and the Single Programme</li> <li> Maintain HBC assets in order to provide a sustainable flow of income and capital</li> <li> Interface with the Private Sector and employer facing services</li> <li> Mersey Gateway investment</li> <li> European Social Fund bid</li> <li> Delivering a comprehensive development and investment service</li> <li> Apprenticeships</li> <li> Delivering a comprehensive employment, learning and skills service</li> </ul>
Common key areas of focus	<ul style="list-style-type: none"> <li><b>Workforce Planning &amp; Development</b></li> <li><b>Asset Management</b> <ul style="list-style-type: none"> <li>Low Carbon Economy</li> <li>Youth facilities</li> <li>School Estates &amp; Organisation</li> </ul> </li> <li><b>Resources</b></li> </ul>			
Priority Lead	Ann McIntyre	Nigel Moorhouse	Steve Nyakatawa	Wes Rourke

### **4.3 EXTERNAL FACTORS**

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

#### **Demographic Changes**

The 2010 population estimate for Halton was 119,300. The population is projected to grow to 122,900 in 2023.

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

#### **Deprivation**

The Index of Multiple Deprivation (IMD) for 2010 is the most comprehensive sources of deprivation indicators and shows that overall, Halton is ranked 27th nationally (a ranking of 1 indicates that an area is the most deprived), which is third highest on Merseyside, behind Knowsley and Liverpool, and 9th highest in the North West. Deprivation has stayed relatively level in the borough from since 2007. The Index shows that 25% of Halton's population live in the most deprived areas (i.e. the top 10% of Lower Super Output Areas) nationally. Much has been done but clearly there is still much to do to narrow the gap between the least and most deprived parts of the Borough while at the same time improving prosperity for all.

#### **Digital Accessibility**

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

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

#### **Climate Change**

The Comprehensive Spending Review contained a number of announcements on carbon management including funding for low carbon technologies, the introduction of a Green Investment Bank and Green Infrastructure fund and a new Green Deal which will enable households to fund energy efficiency improvements in their home

through savings on energy bills. The funding announcements will contribute towards the delivery of a Climate Change Strategy to Halton.

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

### **Marmot Review of Health Inequalities**

The Review argues that traditionally government policies to reduce health inequalities have focused resources only on some segments of society. To improve health for all of us action is needed to build on the past ten years work to continue to improve everyone's health and reduce differences that are both unfair and unjust.

From a Directorate perspective, the Review recommends:

- Giving every child the best start in life - increasing the proportion of overall expenditure allocated to the early years and ensure expenditure on early years development is focused progressively across the social gradient
- Enabling all children, young people and adults to maximize their capabilities and have control over their lives - reducing social inequalities in pupils' educational outcomes;
- Creating fair employment and good work for all
- Ensuring a healthy standard of living for all minimum income for healthy living
- Creating and developing sustainable places and communities

### **Munro Review of Child Protection**

This independent review to improve child protection, led by Prof. Eileen Munro looked at the problems in the child protection system, with an analysis of how they had arisen and the characteristics of an effective system, with an outline of the reforms needed to create a system that keeps a focus on the child's journey from needing help to receiving it.

The final report set out 15 recommendations for reforming the child protection system, to reduce bureaucracy and concern with process compliance to a more child-centred system focusing on the provision of effective help.

The Government's response to the report addressed each of the recommendations across four themes. Implementation of the changes will begin at once but the Government has suggested that change will evolve and utilise experience – change will be long term with the aim of being sustainable and successful.

### **Early Intervention: the Next Steps**

Two reports have been published following an independent review of early intervention projects for children, led by Graham Allen MP.

- i. The first covers the rationale, social and economic benefits, current policy and practice, and the most effective programme, recommending a new focus on early intervention and the creation of an independent Early Intervention Foundation to promote the evidence base and to broker funding.



- ii. The second focuses on how to expand early intervention through better use of public resources and the use of alternative routes to attract additional investment – proposing the creation of a market in early intervention and social investment products; it also addresses the leadership that will be needed to bring about a major shift to a new culture of early intervention to improve the lives of disadvantaged children and avoid future costs to society.

### **Regulations and Guidance for Care Planning and Looked After Children (LAC)**

On April 1 2011, revised regulations and guidance for care planning and LAC came into force to streamline processes, increase the emphasis on more effective care planning, focus on the child, and improve the quality and consistency of care planning, placement and case review for LAC. They also aim to improve the care and support provided to care leavers.

The new regulations and guidance aim to improve the clarity of the regulatory framework for LAC and care leavers for practitioners and one coherent and easily accessible package relating to care planning and case review for LAC.

The revised legal framework covers all aspects of a child's journey through care, including health, education and ensuring the child's voice is heard in the care process. The framework also includes regulations and guidance relevant to children's homes and fostering services providers. These are designed to work together as a coherent whole, helping local authorities to ensure high quality care for all their LAC.

### **Family Justice Review**

The family justice system is a network of organisations and individuals from many different professions all working co-operatively and collaboratively so that the system achieves its aims. A Family Justice Review Panel was appointed in 2010 to review the effectiveness of the whole of the family justice system, looking at all aspects, from court decisions on taking children into care, to disputes over contact with children when parents' divorce. The Panel aimed to improve the system so that it is quicker, simpler, more cost-effective and fairer, whilst continuing to protect children and vulnerable adults from risk of harm.

The panel's final report was published in November 2011. This took into account the views expressed during the consultation on the interim report and the call for evidence. A useful young person's guide to the review has also been published.

The key recommendations are a new six month time limit in care cases; enabling people to make their own arrangements for their children when they separate, using the courts only when necessary; and a range of proposals to ensure that agencies and professionals work together to make the system simpler and far more effective, improving the experience and outcomes for children and families. One element of particular interest for the Directorate is the review of the Guardian/IRO role.

### **European Social Fund and families with multiple problems**

The Department of Work & Pensions is commissioning employment focused provision for families with multiple problems, supported through its European Social Fund co-financing arrangements. The intention is that local authorities will be the primary route to identify families who would benefit from the provision.

The DWP has invited tenders from the private sector to work with the families to deliver a wraparound service, supporting families over a 12 month period. The targets are that 22% will go into work and 78% will be on their way into work.

Halton is working within a partnership of 10 local authorities in the North West CPA (Contract Package Area) that will work with the private provider Reed and their “The Families Programme” to deliver the service from 2012.

### **Education Act 2011**

The Education Act was passed in November 2011 and reconfirms many of the proposals announced in the 2010 Schools White Paper, with additional elements covering vocational learning, management of further education and sixth form colleges, early years, student fees and loans, and pupil admissions.

In setting out a major programme of reform for schools, it includes some major changes in the role of local authorities. Most of the proposed changes are intended to be introduced between 2011 and 2014 but the Act has not set out a defined timetable, which began from the Act’s passing. The Act replaces or amends 18 education or children acts already in existence.

The Act aims to free schools from government bureaucracy and interference, aiming to give greater accountability to parents and local communities. It is envisaged that the reforms will raise the quality of new teachers and transform the quality of initial training and continued professional development.

It also sets out:

- Powers for teachers to improve discipline in the classroom
- Early Years provision for 2 year olds from disadvantaged families
- A vision for a transformed school curriculum
- Changes to the conditions in place for academies
- Reforms to school performance tables
- A pupil premium channelling money to the most deprived children
- Plans to develop a fairer and more transparent funding system
- A new Ofsted Inspection framework for maintained schools and academies.
- New, shorter guidance on behaviour and discipline in schools.

### **Special Educational Need and Disability (SEND) Green Paper**

The SEND Green Paper aims to improve the entire SEN system and covers issues including school choice, early identification and assessment, funding and family support. Options being considered include:

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

A coordinated response for Halton was developed as part of a wider sub-regional response to the Green Paper’s consultation. This was the basis for a sub-regional bid to obtain pathfinder status. Although the bid was unsuccessful, this coordinated work is continuing to lay the groundwork for the changes.

### **Tickell Review of Early Years Foundation Stage**

This independent evidence-led review into the Early Years Foundation Stage (EYFS) concluded that the EYFS has contributed to improvements across the sector; that it

enjoys strong support amongst practitioners and parents; but that there are clear areas where it can be improved.

The Review's recommendations aim to make EYFS clearer, less burdensome, more accessible to practitioners and parents, and better linked to Key Stage 1. Particular attention should be paid to ensuring that children with specific needs, or from particularly disadvantaged backgrounds, are identified and supported early; that a close working relationship is established between parents and carers and staff in health, early years and education; that the early years workforce is well qualified and supported; and that an appropriate and proportionate regulatory framework is delivered by an inspectorate with a deep understanding of early years.

Following the Review, the DfE has consulted on a revised, slimmed down framework, to be introduced in September 2012. It has also announced some planned changes to Sure Start Children's Centres. The Review will be used to inform the development of an integrated Early Years Strategy across the Directorate.

### **Wolf Review of Vocational Education**

This Review looked at ways of improving vocational education for 14-19 year olds, thereby promoting successful progression into the labour market and into higher education and training routes. The Review considered all formal qualifications for the 14-19 phase which include vocational content and all young people on courses leading to them.

The report was set out under three main headings: the social and labour market context; the educational context; and an audit of current provision. It made 27 recommendations, each accepted by the Government, many with implications for providers, employers and other bodies. The Government's response was split thematically under the following headings: 14-19 vocational qualifications; 16-18 curriculum; lower attaining pupils; 16-18 funding; apprenticeships; strengthening vocational education in schools; enrolling students in colleges pre-16; work experience; Ofqual and qualifications design; and performance indicators and published information.

The recommendations are to be implemented by September 2012 and will impact significantly on the 16-18 curriculum, post-16 provision overall across Halton and on Halton's Education Business Partnership.

### **James Review of Education Capital**

An independent Review of Education Capital looked at the DfE's existing capital expenditure and made recommendations on the future delivery models for capital investment; to ensure that future capital investment represents good value for money and strongly supports the Government's ambitions to reduce the deficit, raise standards and tackle disadvantage; and to consider how all DfE capital expenditure within any spending constraint and PFI policy could be distributed more effectively over the Spending Review period.

The review makes 16 recommendations to fundamentally change the present system for building and maintaining schools. The report of the Review is presented in two parts. The first provides a critique of the current processes for capital allocation, Building Schools for the Future, devolved and targeted programmes, and the maintenance of school estates. The second provides a recommendation for a new system. In addition to Education Capital, the Review also looked at Children's Centre capital, the role of the local authority and regional procurement.

### **School funding reform and Academies pre-16 funding options**

The Government has conducted two parallel consultations on school funding: 'School funding reform - Rationale and principles'; and 'Academies pre-16 funding – Options for the 2012/13 academic year'. The first looked at the aims and objectives of the school funding system, and the high level principles of a potential move to a national funding formula. The second explained why the Government believes the current model for funding Academies is unsustainable, and explains why it wishes to make changes in 2012/13 if reform to the overall funding system is not in place. It describes the options for funding Academies, possibly as an interim measure, in 2012/13.

The Government has also started to look at a new system of revenue funding for schools and the transfer of Academies' LACSEG funding from local authorities. These reforms to academy funding, once in place, will impact on schools and retained services, particularly during the period of implementation.

### **16-19 Funding Formula Review**

The Government is conducting a consultation on 16-19 Funding Formula proposals to look at moving away from the current system of funding on the basis of 'payment per qualification' to a simpler system of funding at the level of the learner. This supports the Government's aim of reducing bureaucracy for education providers and making the funding system simpler, more transparent and readily understood by all.

### **School Admissions Code**

The Government has approved new Codes for School Admissions and for School Admission Appeals to be introduced for the admissions round for school entry in September 2013. The Codes are far shorter than the current Codes, and together contain only about half the number of requirements. The main changes that will need to be considered by the Directorate are the removal of the requirement for the Local Authority to co-ordinate In-Year Admissions (whilst maintaining their safeguarding role in ensuring that children continue to be admitted to a new school within a reasonable time), and the potential for popular schools to admit over their Published Admission Limit, which may impact upon neighbouring schools.

### **Youth Employment Bill**

This Private Member's Bill would establish a programme to provide training and employment opportunities for 16 to 25-year-olds. This would include assisting small businesses to help them employ apprentices through the payment of grants to help cover the costs of employment and through a National Insurance contributions 'holiday'. The Bill would also make provision for the programme to be funded through a levy on the bonus payment budgets of banks and other financial services providers. If passed, this Bill will have a significant impact on the NEET population in Halton.

### **NEET (Not in Employment, Education or Training)**

In May 2011, the Government announced a package of measures to help address youth unemployment. These included a new 'Innovation Fund' of up to £30 million over three years for social investment projects, paid on an outcome funded basis. The projects will support young people aged 14 and over who are disadvantaged or at risk of disadvantage. The purpose of the Innovation Fund is to improve employment prospects for young people by:

- supporting disadvantaged 14-17 year olds to participate and succeed in education or training in order to achieve better employment outcomes; and
- providing interventions and support which help to deliver improved employment outcomes for young people aged 18 and over.

Innovation Fund contracts will be awarded towards the end of 2011. A second bidding round will begin later in 2011, with contracts awarded mid-2012.

The Government in November 2011 also announced a new £150m programme to provide support to some of our most vulnerable 16-17 year olds NEET from 2012. This will provide vital support to help them to get back into education, an apprenticeship or a job with training.

### **Review of Higher Education Student Funding.**

The publication of the Browne Review into Higher Education funding and student finance prompted the Government to announce proposals that incorporated many features of the Review: loans would be offered to all students to cover fees with an absolute cap of £9,000 per year, to be repaid only when graduates are earning over £21,000, at a rate of 9%, written off after 30 years; part-time students would be entitled to loans on a similar basis to full-time students; there would be a real interest rate with a progressive taper. Universities charging fees of over £6000 per year would be required to contribute to a National Scholarships program. The changes will be implemented in time for the 2012/13 academic year.

The Review is part of the wider government agenda to 'put more power in the hands of the consumer' by reforming funding; delivering a better student experience; enabling universities to increase social mobility; and reducing regulation and removing barriers for new providers.

These changes are likely to have a significant impact on numbers of young people from Halton moving into Higher Education.

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

The Health and Social Care Bill proposes a new public health service and the transfer of local health improvement services to local authorities. Following a pause in the Bill and subsequent 'listening exercise' undertaken by the NHS Future Forum, the Government agreed to incorporate 16 recommendations within the Bill. These address what were seen to be key areas of weakness, clarify through further evidence some of the proposed changes and ensure greater safeguards are in place to protect against unintended consequences of the reforms.

### **Health and Wellbeing Boards**

Subject to Parliamentary approval, Health and Wellbeing Boards will be established from 2013 running in shadow form from 2012 during a transitional year.

In Halton the Chief Executive has commissioned the Director of Adult Social Services and the Director of Children's Services to develop a framework Health and Well Being Board. This Shadow Board, that will develop the arrangements for the full Board from 2013, met for the first time in December 2011.

The JSNA will underpin the work of the Health and Wellbeing Board and related Joint Health and Wellbeing Strategy to be developed by the Board. This high-level strategy will span the NHS, social care and public health, and could potentially consider wider health determinants such as education. The implications of the Bill will place Clinical Commissioning Groups and local authorities under a new statutory duty to develop this strategy together.

### **Work Programme**

This initiative went live in June 2011 as part of the Welfare Reforms, replacing a number of existing programmes. It is a mandatory programme for residents reaching

key milestones of unemployment, to be delivered by two private/not-of-profit 'Prime' contractors across each sub-region for between 4-7 years with contractual payment by results/outcomes. 'Prime' contractors for Halton are A4E and Ingeus Deloitte, who are engaging sub/delivery contractors for various elements of the programme.

### **Apprenticeships**

The Government is intent on a major expansion in the number and range of apprenticeships, with around 200 different career choices on offer in 80 different sectors, available to anyone over 16 years-old and not in full-time education. The target is to create 100,000 more apprentices by the year 2014, with a budget for 2011/12 of £1,400m.

The Youth Contract will provide nearly half-a-million new opportunities for 16 to 25-year-olds. This will include encouraging small businesses to hire young apprentices with an incentive payment of up to £1500; simplifying processes to make it quicker and easier for employers to take on an apprentice; a renewed focus on targeting the programme where apprenticeships deliver greatest value and the requirement for apprenticeship providers to offer training in English and maths up to the standard of a good GCSE (level 2) for all Apprenticeships

Locally, the Halton Employment Partnership committed to securing 100 new apprenticeship opportunities across the borough in 2011/12, with over 300 young people and adults across Halton have already signed up to the National Apprenticeship Service to help secure future employment and training. These opportunities will support work within the 14-19 Partnership and the NEET agenda.

### **The Big Society**

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

The Voluntary Sector will have a significant role to play. The Directorate already works closely with the Sector and offers support through, for example, funding for a Lead Engagement Officer post that works with the Directorate and Halton Children's Trust. Similar support is provided to engage with parents and carers across Halton.

The Directorate will need to ensure that it manages The Big Society agenda locally in a climate of cuts in resources and more competition for the resources that are available. In some cases funding is being directed towards sub regional and regional projects. The External Funding, European & Regional Affairs Team based within the Directorate will perform a crucial role in ensuring that Halton is able to take advantage of all funding opportunities available. The Directorate is looking at how it can work more closely with other local authorities within the agenda, in particular the Cheshire local authorities, for example to bid for Improving Futures funding.

### **Child & Family Poverty Strategy**

The Child Poverty Act received Royal Assent and became an Act of Parliament in 2010. The Act imposes specific duties including:

- Local partners to co-operate to mitigate the effects of child poverty
- Local authorities to make arrangements to prepare a local child poverty needs assessment

- Local joint child poverty strategies to be produced
- Child poverty to be considered within the Sustainable Community Strategy.

The new national Child Poverty Strategy was launched in April 2011. In Halton the needs assessment has been undertaken as part of an overall needs assessment for Greater Merseyside, with each local authority producing its own strategy. The Strategy in Halton is known as the 'Child & Family Poverty Strategy 2011-2013' to reflect the broad nature of the issue locally, where 6500 children and young people are currently living in poverty, around a quarter of our children and young people.

In the development and roll out of the Strategy in Halton, consideration is being given to how we as a Directorate commission services and the implications of new initiatives such as the pupil premium.

### **The Future of the Youth Justice Board and Youth Offending Teams**

During 2011, the Justice Select Committee held an inquiry into the future of the Youth Justice Board (YJB) and Youth Offending Teams (YOTs). The Committee looked at the impact of changes to national governance arrangements for youth justice on the YJB and YOTs, the impact of changes to funding arrangements on YOTs and ways to reduce the number of young people entering the criminal justice system and being sentenced to custody within existing levels of funding.

The government initially announced that the YJB would be abolished as part of the reduction in the number of QUANGOs and its functions brought within the Ministry of Justice. This decision has however been reversed and the YJB will continue.

### **Legal Aid, Sentencing & Punishing Offenders Bill**

This Bill, currently at the Committee Stage within Parliament covers a wide range of issues, the key ones for the Directorate focusing on making provision to ensure that, where a person aged under 18 has to be remanded into custody, in most cases they would be remanded into local authority accommodation. If passed, the implications of this Bill will need to be considered by the Directorate in the next 12 months.

### **Free early years education entitlement and childcare sufficiency**

The DfE is consulting (until 3 February 2012) on proposals for implementing the new entitlement to free early education for disadvantaged two year olds from September 2013, and on new, simplified Statutory Guidance for local authorities on delivery of free early education and securing sufficient childcare. The proposals would increase the number of eligible two year olds to almost 140,000 from the 20,000 currently receiving free provision.

The consultation covers eligibility criteria for the new entitlement, increased flexibility on when free entitlement hours can be taken, eligibility criteria that providers must meet to deliver early education places, and proposed changes to the assessment of the sufficiency of childcare.

The new draft Statutory Guidance covers delivery of free early education for two, three and four year olds and securing sufficient childcare. It is much shorter than the existing guidance it would replace.

## 5.0 Organisational initiatives

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

### 5.1 Equality, Diversity and Community Cohesion

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

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

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

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

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

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

### 5.2 Environmental Sustainability

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

The Plan was reviewed and updated during 2011/12, with a revised energy emissions reduction target and it is now set at a reduction of between 5% and 10% over 2010/11 figures over a 5 year period. The main measure included in the revised



Plan is the Green House Gas emissions indicator, which differs from the previous carbon emissions indicator. The GHG emissions figure for 2010/11 was 25,817 tonnes CO2e. This total figure breaks down as follows:-

Corporate buildings	- 8306 tonnes CO2e
Schools	- 9323 tonnes CO2e
Street lighting	- 6247 tonnes CO2e
Vehicle fleet	- 1446 tonnes CO2e
Business Miles	- 495 tonnes CO2e

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

There is particular focus on the CRC energy efficiency scheme and the implications for the Council, i.e. £175k cost in April 2012 rising to £190k the following year.

Positive work being undertaken in Halton includes:

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

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

### **5.3 Risk Management**

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

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

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

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

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

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

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

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

## **6.0 Organisational & Directorate structure**

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

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

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

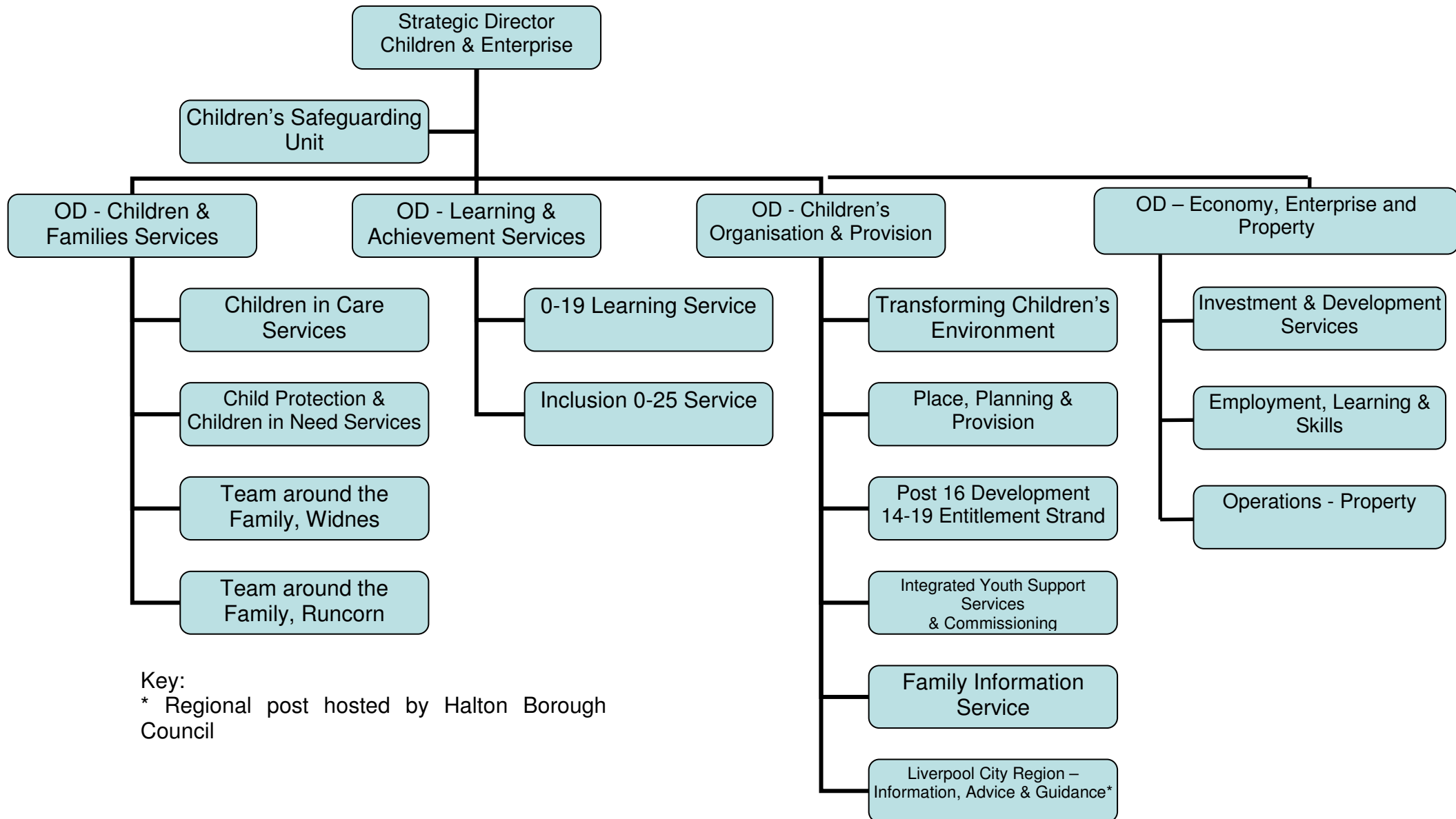
In support of this approach results-based matrix management practices, through for example project implementation groups, are used to bring together expertise and knowledge from across the organisation in order to optimise the response to community needs and aspirations.

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

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

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

The Directorate structure is subject to change in preparation for the new financial year from April 2012. The latest draft structure is as follows:



Key:

\* Regional post hosted by Halton Borough Council

## **6.1 CHILDREN AND FAMILIES SERVICES**

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

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

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

- Care Leavers services
- Recruitment, assessment and support for adoptive parents and foster carers
- Provision of Residential Care for Children
- Support to Children in Care to improve outcomes
- Inter-agency Working
- Assessing the needs of older Children in Need and vulnerable young people.

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

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

### **Team around the Family – Early Help**

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

## **6.2 LEARNING AND ACHIEVEMENT SERVICES**

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

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

### **0-19 Learning**

- Early Years Foundation Stage and the Early Years Outcome Duties
- Quality assurance of the Early Years Foundation Stage
- Key Stage 1 and 2 standards of achievement and attainment
- Healthy Schools and PSHCE
- School and setting leadership and management
- Sports, the Arts and Music developments in schools and settings
- Intervention and support in schools and settings
- School Improvement Partners (SIPs)
- Safeguarding in schools
- Support and intervention in secondary schools
- Key Stage 3, 4 and 5 standards of achievement and attainment
- Key Stage 3 Pupil Referral Unit
- The 'Virtual Headteacher' role for vulnerable pupils
- Support the development of the Learning agenda within the Building Schools for the Future Programme leading to the raising of standards

### **0-25 Inclusion**

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

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

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

The main responsibilities of each team are detailed below:

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

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

- My Place
- Broader Projects

### **Place Planning and Provision**

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

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

- Pupil Referral Unit
- Key Stage 4 Engagement Service
- Education Business Partnership
- Duty to secure sufficient suitable education and training opportunities to meet the reasonable needs of all young people in Halton.
- Delivery against the six key priorities identified within the 14-19 Strategic Commissioning Statement 2012-13
- 14-19 Apprenticeship Strategy
- 14-19 NEET Strategy
- Improve participation and achievement of vulnerable groups
- Access to Independent, Advice and Guidance
- Plan for raising of the participation age

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

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

### **Liverpool City Region**

- Ensure the effective management of the Liverpool City Region Information, Advice & Guidance contract.

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

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

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

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

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

- Developing sector-led improvement through formalised partnership arrangements with Cheshire West & Chester
- Providing an Independent chairing service within the Child Protection and Children in Care systems and for those children in need identified as requiring services at level 3b.
- Independent review of Foster carers
- Responsibility for the management of allegations against adults who work with children, including the statutory role of Local Authority Designated Officer (LADO)
- Via the Halton Safeguarding Children Board manager, providing all the business support requirements for HSCB.
- Lead responsibility for the rigorous auditing of practice within Children & Families and Early Help multi-agency services.
- Lead role in multi-agency practice reviews.
- Supporting safeguarding practice in educational settings.
- To support engagement of the community in safeguarding.
- Multi agency support, challenge and scrutiny.

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

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

### **Investment and Development Services**

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

### **Employment Learning and Skills**

This division focuses on developing and delivering initiatives which create secure and safeguard jobs in the Borough. It hosts the Halton People Into Jobs (HPIJ) initiative.



This is a Halton Borough Council employment service which promotes local jobs for local people. HPIJ provides a comprehensive job brokering service for both employers and potential employees. The division also supports a wide range of self-employment and business start-up initiatives. The division is also sub-contracted to deliver the Government's Work Programme which is a scheme based on 'payment by results' where the division is rewarded financially for getting people who are receiving benefits into work.

This division also delivers a wide range of adult and family learning courses across the borough. It also leads the borough's Halton Employment Partnership which acts as a one stop shop for employer local job seeker recruitment needs, as well as sector led employment initiatives such as Construction Halton and Science Halton. Key areas of activity in the division are: - Adults and Community Learning – providing opportunities for adults to access a wide range of learning experiences within their local area; Skills For Life – improving literacy and numeracy skills amongst adults; Family Learning – which gives all family members an opportunity to learn with their children or learn about how they can further support their children.

### **Operations – Property**

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

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

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

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

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

## **7.0 Resources**

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

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

To be added once confirmed

### **7.2 HUMAN RESOURCE REQUIREMENTS**

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

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

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

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

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

As part of the Halton Borough Council Asset Management Strategy, staff within the Directorate based in Grosvenor House will be relocating in 2012 to Rutland House.

### **7.4 ICT REQUIREMENTS**

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

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

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

### **Synergy CYP Database**

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

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

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

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

The Directorate provides a support service to schools for the Virtual Learning Platform and the Schools Information Management System (SIMS). A new centralised server is being procured to house the SIMS software within the Local Authority data centre and will allow all schools to link into the database via a secure and fast dedicated line.

## 8.0 Business planning

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

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

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



### 8.1 PERFORMANCE REPORTING

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

As a result departmental progress will be monitored through:

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

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

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

## Appendix A: Departmental Service Objectives & Performance Indicators

### 1. CHILDREN AND FAMILIES SERVICES

Corporate Priority:	Children and Young People				
Service Objective:	CFS1: Recruit and retain Children's Social Care Managers to deliver the necessary level of scrutiny and management oversight to ensure effective care planning				
Key Milestones (12-13)	<ul style="list-style-type: none"> <li>Evaluate the impact of the management trainee programme for aspiring managers, with the aim of increasing candidates by September 2012</li> </ul>				
	<ul style="list-style-type: none"> <li>Review terms and conditions to ensure Halton's offer is competitive by June 2012</li> </ul>				
Risk Assessment:	Initial		Responsible		Linked
	Residual		Officer		Indicators

Corporate Priority:	Children and Young People				
Service Objective:	CFS2: Improve outcomes for children and families through embedding integrated processes to deliver Early Help and Support				
Key Milestones (12-13)	<ul style="list-style-type: none"> <li>Specify and implement the Early Help Statement in line with the guidance published in response to the Munro Review of Child Protection (date to be advised once published)</li> </ul>				
	<ul style="list-style-type: none"> <li>Implement the new Team Around the Family structure by June 2012</li> </ul>				
	<ul style="list-style-type: none"> <li>Ensure that the Team Around the Family workforce have a set of core competencies to work with families with multiple problems</li> </ul>				
	<ul style="list-style-type: none"> <li>Develop opportunities to integrate and co-locate teams by partner agencies by March 2013</li> </ul>				
Key Milestones (13-14)	<ul style="list-style-type: none"> <li>Continue to ensure that the Team Around the Family workforce have a set of core competencies to</li> </ul>				

	work with families with multiple problems				
	<ul style="list-style-type: none"> <li>Further develop opportunities to integrate and co-locate teams by partner agencies by March 2014</li> </ul>				
Risk Assessment:	Initial		Responsible Officer	Emma Taylor	Linked Indicators
	Residual				

<b>Corporate Priority:</b>	Children and Young People				
<b>Service Objective:</b>	CFS3: Ensure that the changes required by the Munro Review of Child Protection to practice improves outcomes for children and families				
<b>Key Milestones (12-13)</b>	<ul style="list-style-type: none"> <li>Implement the new single social work assessment in line with the deadline required (date to be advised once published)</li> </ul>				
	<ul style="list-style-type: none"> <li>Effectively implement the new Framework for the Assessment of Children in Need and the changes to Working Together to Safeguard Children (date to be advised once published)</li> </ul>				
Risk Assessment:	Initial		Responsible Officer	Vicky Buchanan	Linked Indicators
	Residual				

<b>Corporate Priority:</b>	Children and Young People				
<b>Service Objective:</b>	CFS4: Improve outcomes for Children in Care and Care Leavers				
<b>Key Milestones (12-13)</b>	<ul style="list-style-type: none"> <li>Implement the revised Children in Care and Care Leaver pathways by September 2012</li> </ul>				
	<ul style="list-style-type: none"> <li>Implement the action plan from the multi-agency Children in Care strategy (2011-14) by March 2013</li> </ul>				
<b>Key Milestones (13-14)</b>	<ul style="list-style-type: none"> <li>Continue to implement the appropriate action plan from the multi-agency Children in Care strategy (2011-14) by March 2014</li> </ul>				
Risk Assessment:	Initial		Responsible Officer	Chris Taylor	Linked Indicators
	Residual				

## Key indicators

Ref	Description	Actual 10/11	Target 11/12	Actual 11/12	Targets		
					12/13	13/14	14/15
CFS LI01	Number of Children in Need plans independently reviewed	New indicator	New indicator		140	140	140
CFS LI02	Single Social Work Assessment – measure to be defined once guidance published						
CFS LI03	Number of multi-agency interventions (CAF) which are in place and operating for Level 2/3 cases	New indicator	New indicator		250	250	250
CFS LI07 SCS	Percentage of referrals to social care that had been subject to CAF in the previous 12 months	New indicator	15%		30%	40%	45%
LPI01 CYP	Percentage gap between Children in Care attainment at KS2 and their peers	New indicator	N/A	37%	<i>Due to small cohorts and statistical variation, targets are not meaningful. An analysis of the small cohort is conducted on an individual basis for these children to underpin resulting performance.</i>		
LPI02 CYP	Percentage gap between Children in Care attainment at 5+ GCSE's grades A*-C including English and Maths and their peers	New indicator	N/A	39%			
LPI03 CYP SCS	Percentage of Children in Care achieving expected outcomes at KS2 and KS4	New indicator	N/A	83%			
NI 058	Emotional and behavioural health of Children in Care: average SDQ score	12.4	16		14	14	14
NI 061	Timeliness of placements for Children in Care for adoption following an agency decision that the child should be placed for adoption	54.5%	N/A		<i>Due to small cohorts and statistical variation, targets are not meaningful. An analysis of the small cohort is conducted on an individual basis for these children to underpin resulting performance.</i>		
NI 062	Stability of placements of Children in Care: number of moves	7.9%	7.7%		7.6%	7.5%	7.4%
NI 063	Stability of placements of Children in Care: length of placement	87%	90%		80%	80%	80%
NI 064	Child Protection Plans lasting 2 years or more	0%	0%		0%	0%	0%
NI 065	Children subject to a child protection plan for a second or subsequent time	12.2%	10%		10%	10%	10%
NI 066	Children in Care cases are reviewed within timescale	100%	100%		100%	100%	100%

					Targets		
NI 067	Child Protection cases are reviewed within timescale	100%	100%		100%	100%	100%
NI 147	Care Leavers in suitable accommodation at 19	88.9%	90%		90%	90%	90%
NI 148	Care Leavers in Employment, Education or Training at 19	88.9%	75%		75%	75%	75%

## 2. LEARNING AND ACHIEVEMENT SERVICES

Corporate Priority:	Children and Young People
Service Objective:	LAS1: To increase the percentage of schools and EY settings where Ofsted judge overall effectiveness to be good or better
Key Milestones (12-13)	<ul style="list-style-type: none"> <li>Review the performance of all schools and EY provision with a specific focus on those currently graded as satisfactory. Identify actions, including levels or support and intervention, required to improve inspection outcomes by July 2012</li> <li>Evaluate the outcomes of all inspections and through the School Development Panel and Early Years Development Plan, ensure that learning resulting from the inspection process is effectively shared with schools and settings</li> <li>Review the alerts and triggers criteria to ensure that they align with the current floor standards and use to support the categorisation of all schools</li> <li>Support schools in their understanding of the new Ofsted inspection framework including key changes and implications</li> <li>Complete data analysis for all schools to align the appropriate support for all schools through the school improvement cycle by December 2012</li> <li>Categorise settings and ensure that services are aligned to improve standards in EYFS by March 2013</li> <li>Complete FSP data analysis at ward level, to identify multi agency links; training and interventions that can be planned through Children's Centre and Early Years support by December 2012</li> </ul>



Key Milestones (13-14)	<ul style="list-style-type: none"> <li>Review the performance of all schools and EY provision with a specific focus on those currently graded as satisfactory. Identify actions, including levels of support and intervention, required to improve inspection outcomes by July 2013</li> </ul>					
	<ul style="list-style-type: none"> <li>Evaluate the outcomes of all inspections and through the School Development Panel and Early Years Strategic and Operational groups, ensure that learning resulting from the inspection process is effectively shared with schools and settings</li> </ul>					
	<ul style="list-style-type: none"> <li>Review the alerts and triggers criteria to ensure that they align with the current floor standards and use to support the categorisation of all schools</li> </ul>					
	<ul style="list-style-type: none"> <li>Complete data analysis for all schools to align the appropriate support for all schools through the school improvement cycle by December 2013</li> </ul>					
Key Milestones (14-15)	<ul style="list-style-type: none"> <li>Review the performance of all schools and EY provision with a specific focus on those currently graded as satisfactory. Identify actions, including levels of support and intervention, required to improve inspection outcomes by July 2014</li> </ul>					
	<ul style="list-style-type: none"> <li>Evaluate the outcomes of all inspections and through the School Development Panel and Early Years Development Plan, ensure that learning resulting from the inspection process is effectively shared with schools and settings</li> </ul>					
	<ul style="list-style-type: none"> <li>Review the alerts and triggers criteria to ensure that they align with the current floor standards and use to support the categorisation of all schools</li> </ul>					
	<ul style="list-style-type: none"> <li>Complete data analysis for all schools to align the appropriate support for all schools through the school improvement cycle by December 2014</li> </ul>					
Risk Assessment:	Initial		Responsible Officer	Gill Bennett	Linked Indicators	NI072, NI092, SCSCYP09, CPCYP01, CPCYP02, CPCYP03, LAS L101, LAS L102, COPSLI01, COPS LI02,
	Residual					
Corporate Priority:	Children and Young People					
Service Objective:	LAS2: Increase GCSE attainment for 5 or more A*-C including English and Maths					

Key Milestones (12-13)	<ul style="list-style-type: none"> <li>Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2012</li> </ul>					
	<ul style="list-style-type: none"> <li>Ensure appropriate deployment of retained School Improvement officers to support identified schools</li> </ul>					
	<ul style="list-style-type: none"> <li>Analyse the levels of absence, including persistent absence, across all phases on a termly basis</li> </ul>					
Key Milestones (13-14)	<ul style="list-style-type: none"> <li>Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2013</li> </ul>					
	<ul style="list-style-type: none"> <li>Ensure appropriate deployment of retained School Improvement officers to support identified schools</li> </ul>					
	<ul style="list-style-type: none"> <li>Analyse the levels of absence, including persistent absence, across all phases on a termly basis</li> </ul>					
Key Milestones (14-15)	<ul style="list-style-type: none"> <li>Conduct the annual analysis of school performance data for all primary, secondary and special schools during September to December 2014</li> </ul>					
	<ul style="list-style-type: none"> <li>Ensure appropriate deployment of retained School Improvement officers to support identified schools</li> </ul>					
	<ul style="list-style-type: none"> <li>Analyse the levels of absence, including persistent absence, across all phases on a termly basis</li> </ul>					
Risk Assessment:	Initial		Responsible Officer	Gill Bennett	Linked Indicators	NI075, NI102, NI073, CPCYP04, CPCYP06, CPCYP07, CPCYP08, CPCYP09
	Residual					

<b>Corporate Priority:</b>	Children and Young People
<b>Service Objective:</b>	LAS3: Narrow the gap in attainment between vulnerable groups and their peers through early identification of need
Key Milestones (12-13)	<ul style="list-style-type: none"> <li>Conduct data analysis for children in care and with schools to ensure that action plans for individual pupils are in place by September 2012</li> </ul>
	<ul style="list-style-type: none"> <li>Conduct data analysis for Free School Meals pupils and identify areas of need and support required by November 2012</li> </ul>
	<ul style="list-style-type: none"> <li>Commission a Review of Autism Provision in Halton through the National Autistic Society by October 2012. Consider the recommendations of the Review and implement an appropriate action plan</li> </ul>

	<ul style="list-style-type: none"> <li>Analysis of Ofsted inspections in relation to Leadership particularly safeguarding practice to inform sharing of practice with schools</li> </ul>					
	<ul style="list-style-type: none"> <li>Ensure the support for vulnerable two year olds is appropriate within EYFS settings</li> </ul>					
Key Milestones (13-14)	<ul style="list-style-type: none"> <li>Conduct data analysis for children in care and with schools to ensure that action plans for individual pupils are in place by September 2013</li> </ul>					
	<ul style="list-style-type: none"> <li>Conduct data analysis for Free School Meals pupils and identify areas of need and support required by November 2013</li> </ul>					
Key Milestones (14-15)	<ul style="list-style-type: none"> <li>Conduct data analysis for children in care and with schools to ensure that action plans for individual pupils are in place by September 2014</li> </ul>					
	<ul style="list-style-type: none"> <li>Conduct data analysis for Free School Meals pupils and identify areas of need and support required by November 2014</li> </ul>					
Risk Assessment:	Initial		Responsible Officer	Jennifer John	Linked Indicators	NI104, NI105, SCSCYP12, SCSCYP17, CPCYP05, LASL103, LASL104, COPL104
	Residual					

## Key indicators

Ref	Description	Actual 10/11	Target 11/12	Actual 11/12	Targets		
					12/13	13/14	14/15
NI075 SCS CYP03	Proportion achieving 5+ GCSE A*-C including English and Maths	50%	54%	56%	55.5%	56.0%	56.5%
SCS CYP09	Percentage of educational settings with overall effectiveness Good or Outstanding	83%	n/a		84.0%	84.5%	85.0%
LAS LI101	Percentage of primary schools inspected in the period graded good or better	New indicator	100%		100%	100%	100%
LAS LI102	Percentage of secondary schools inspected in the period graded good or better	New indicator	100%		100%	100%	100%
CPCYP01	Percentage of primary schools in Halton with latest inspection graded good or better	80%	85%		85%	85%	85%

					Targets		
CPCYP02	Percentage of secondary schools in Halton with latest inspection graded good or better	60%	67%		83%	85%	85%
CPCYP03	Percentage of primary schools below the floor standard (60% achieving L4+ English and Maths at KS2)	New Indicator	6%	18%	3%	0%	0%
CPCYP04	Percentage of secondary schools below the floor standard (35% achieving 5+ GCSE's A*-C including English and Maths)	New Indicator	0%	0%	0%	0%	0%
NI102 (a) SCS CYP10	Achievement gap at Key Stage 2 English and Maths FSM and peers	15.2%	12%	20.6%	12.0%	11.5%	11.5%
NI102 (b) SCS CYP11	Achievement gap at Key Stage 4 FSM and peers	28%	26%	28.3%	24.0%	23.0%	22.0%
NI104	SEN/Non-SEN achievement gap at KS2 English and Maths	50%	35%	52% (Unvalidated)	33%		
NI105	SEN/Non-SEN achievement gap at GCSE 5+ A*-C including English and Maths	46.0% (2009/10)	28%	48.1% (2010/11 Unvalidated)	27%		
LAS LI103	Percentage gap between Children in Care attainment at Key Stage 2 and their peers	New indicator	N/A	37%	<i>Due to small cohorts and statistical variation targets are not meaningful. Performance direction is to reduce the gap, however analysis of the small cohort is to be conducted on an individual basis for these children to underpin resulting performance.</i>		
LAS LI104	Percentage gap between Children in Care attainment for 5+ GCSE's grades A*-C including English and Maths and their peers	New indicator	N/A	39%			
SCSCYP1 7	Percentage of Children in Care achieving expected outcomes at KS2 and KS4	New indicator	N/A	83% (KS2)			
NI072 SCS CYP01	Early Years Foundation Stage Attainment	50%	54%	48.3%	56%	<i>Framework will be changing and therefore future targets will be set once framework released.</i>	
NI092	Early Years Foundation Stage Gap in achievement	29.4%	27%	29.9%	26.5%		
SCS CYP12	Over identification of Special Educational Needs at School Action and School Action Plus	22.6%	21.4%		20.2%	19.0%	18.0%

					Targets		
CPCYP05	The percentage of children with Statements of Special Educational Needs or receiving enhanced provision achieving two levels progress	New indicator	N/A		New measure awaiting baseline figure to set target		
NI073 SCS CYP0	Proportion achieving level 4 Key Stage 2 English and Maths	77%	80%	77%	81%	81%	81.5%
CPCYP06	Increase the percentage of children who achieve 2 levels of progress in English at KS2	85.6%	86.0%		86%	86.5%	86.5%
CPCYP07	Increase the percentage of children who achieve 2 levels of progress in Maths at KS2	85.7%	86.0%		86.5%	86.5%	86.5%
CPCYP08	Increase the percentage of pupils making at least expected progress in English from KS2 to KS4	63.0%	64.0%		68.5%	70.0%	70.0%
CPCYP09	Increase the percentage of pupils making at least expected progress in Maths from KS2 to KS4	61.0%	62.0%		64.0%	64.0%	64.0%

Ref	Description	Actual 10/11	Target 11/12	Actual 11/12	Targets		
					12/13	13/14	14/15
NI093	Progress by 2 levels at KS2 English	85.6%	86%	86%	88%	88%	88%
NI094	Progress by 2 levels at KS2 Maths	85.7%	86%	86%	89%	89%	89%
NI103 (a)	Statements of SEN issued within 6 weeks (including/excluding exceptions)	66%	100%		100%		
NI103 (b)	All Statements issued within 26 Weeks including Exceptions	77%	100%		100%		
NI087	Secondary School persistent absence rate	4.6%	8%				
NI114	Rate of permanent exclusions from school	0.11%	0.35%		0.35%	0.35%	0.35%

### 3. CHILDREN'S ORGANISATION & PROVISION

Corporate Priority:	Children and Young People					
Service Objective:	COPS1: Ensure Early Years provision for children is sufficient, sustainable and of appropriate quality					
Key Milestones (12-13)	<ul style="list-style-type: none"> <li>Complete the Childcare Sufficiency Assessment (CSA) which provides a comprehensive review of Early Years provision in Halton by April 2012, and implement the action plan to ensure sufficient provision in all areas and age groups</li> </ul>					
	<ul style="list-style-type: none"> <li>Ensure sufficiency to cover the extension of support to vulnerable 2 year olds by April 2012</li> </ul>					
	<ul style="list-style-type: none"> <li>Review and improve the quality of childcare provision, in particular childminders by August 2012</li> </ul>					
Key Milestones (13-14)	<ul style="list-style-type: none"> <li>Complete the Childcare Sufficiency Assessment (CSA) which provides a comprehensive review of Early Years provision in Halton by April 2012, and implement the action plan to ensure sufficient provision in all areas and age groups</li> </ul>					
	<ul style="list-style-type: none"> <li>Review and improve the quality of childcare provision, in particular childminders by August 2013</li> </ul>					
Key Milestones (14-15)	<ul style="list-style-type: none"> <li>Complete the Childcare Sufficiency Assessment (CSA) which provides a comprehensive review of Early Years provision in Halton by April 2012, and implement the action plan to ensure sufficient provision in all areas and age groups</li> </ul>					
	<ul style="list-style-type: none"> <li>Review and improve the quality of childcare provision, in particular childminders by August 2014</li> </ul>					
Risk Assessment:	Initial		Responsible Officer	Martin West	Linked Indicators	
	Residual					

Corporate Priority:	Children and Young People					
Service Objective:	COPS2: Ensure school and post-16 provision is sufficient, sustainable and of appropriate quality					
Key Milestones (12-13)	<ul style="list-style-type: none"> <li>Evaluate and monitor the impact on current school sufficiency and sustainability through the</li> </ul>					

	development of Academies and Free Schools by March 2013				
	<ul style="list-style-type: none"> <li>Evaluate and monitor the impact of the six key priorities contained within the 14-19 Strategic Commissioning Statement 2012-13 by July 2012</li> </ul>				
	<ul style="list-style-type: none"> <li>Monitor and evaluate the arrangements of Information, Advice and Guidance due to changes in Local Authority statutory responsibilities, with particular focus on the impact on NEET (not in education, employment or training) by March 2013</li> </ul>				
	<ul style="list-style-type: none"> <li>Monitor the effectiveness of the NEET action plan in reducing NEET by March 2013</li> </ul>				
	<ul style="list-style-type: none"> <li>Progress the actions identified in the Ofsted action plan for The Gateway by March 2013</li> </ul>				
	<ul style="list-style-type: none"> <li>Ensure that priorities in capital spend are in line with the Government guidance and agreed by all representative bodies</li> </ul>				
Key Milestones (13-14)	<ul style="list-style-type: none"> <li>Evaluate and monitor the impact on current school sufficiency and sustainability through the development of Academies and Free Schools by March 2014</li> </ul>				
	<ul style="list-style-type: none"> <li>Ensure that priorities in capital spend are in line with the Government guidance and agreed by all representative bodies</li> </ul>				
Key Milestones (14-15)	<ul style="list-style-type: none"> <li>Evaluate and monitor the impact on current school sufficiency and sustainability through the development of Academies and Free Schools by March 2015</li> </ul>				
	<ul style="list-style-type: none"> <li>Ensure that priorities in capital spend are in line with the Government guidance and agreed by all representative bodies</li> </ul>				
Risk Assessment:	Initial		Responsible Officer	Simon Clough & Katrina Hall	Linked Indicators
	Residual				

Corporate Priority:	Children and Young People
Service Objective:	COPS3: Improve outcomes for children and young people through effective joint commissioning, with emphasis on our most vulnerable children and young people
Key Milestones (12-13)	<ul style="list-style-type: none"> <li>Strengthen the understanding and links with colleagues in Health to ensure effective commissioning by March 2013</li> </ul>

	<ul style="list-style-type: none"> <li>Specify and implement uniform principles of Commissioning across the Directorate</li> </ul>				
Key Milestones (13-14)	<ul style="list-style-type: none"> <li>Strengthen the understanding and links with colleagues in Health to ensure effective commissioning by March 2014</li> </ul>				
Key Milestones (14-15)	<ul style="list-style-type: none"> <li>Strengthen the understanding and links with colleagues in Health to ensure effective commissioning by March 2015</li> </ul>				
Risk Assessment:	Initial		Responsible Officer	Simon Clough	Linked Indicators
	Residual				

Corporate Priority:	Children and Young People				
Service Objective:	COPS4: Improve outcomes for children and young people through integrated and targeted youth support				
Key Milestones (12-13)	<ul style="list-style-type: none"> <li>Ensure the effective transition in youth service to the new Universal provider (name to be inserted when confirmed in January 2012) from April 2012 to March 2013</li> </ul>				
	<ul style="list-style-type: none"> <li>Ensure the effective transition in youth service to the new Targeted provider (name to be inserted when confirmed in January 2012) from April 2012 to March 2013</li> </ul>				
	<ul style="list-style-type: none"> <li>Ensure the effective transition in youth service to the new Specialist provider (name to be inserted when confirmed in January 2012) from April 2012 to March 2013</li> </ul>				
Risk Assessment:	Initial		Responsible Officer	Lorraine Crane	Linked Indicators
	Residual				



## Key indicators

Ref	Description	Actual 10/11	Target 11/12	Actual 11/12	Targets		
					12/13	13/14	14/15
COP Llo1	Percentage of Childminders graded as good or better of those inspected in the period	New indicator	65%		65%	65%	65%
COP Llo2	Percentage of non-domestic childcare graded as good or better of those inspected in the period	New indicator	100%		100%	100%	100%
COP Llo3	Percentage of Sixth Form Schools graded as good or better of those inspected in the period	New indicator	100%		100%	100%	100%
COP Llo4	Take up of Early Years Entitlement for vulnerable 2 year olds	New indicator	70 FTE each term				
NI 117 SCS	Percentage of 16-18 year olds not in education, employment or training	10.2%	10.5%		9.5%	9.5%	8.5%
NI 079	Achievement of Level 2 qualification at 19	74.8% (09/10)	68%		75%	77%	79%
NI 080 SCS	Achievement of Level 3 qualification at 19	42.3% (09/10)	44%		45%	50%	52%
SCS CYP 13	Percentage of young people progressing to Higher Education	New indicator	24%		25%	25%	25%
NI 081	Inequality gap in achievement at Level 3 by the age of 19	21% (09/10)	14%		11%	11%	10%
NI 082	Inequality gap in achievement at Level 2 by the age of 19	22% (09/10)	21%		20%	19%	18%
COP Llo5	Under 18 conception rate, reduction in conceptions from 2009 baseline (140 conceptions)	New indicator	-2				
NI 112 adjusted SCS	Under 18 conception rate, percentage change from 2009 baseline (58.9 rolling quarterly average)	58.9 Rolling quarterly average	58.1 Rolling quarterly average		57.1 Rolling quarterly average	57.1 Rolling quarterly average	57.1 Rolling quarterly average

					Targets		
SCS CYP 07	Rate of CYP admitted to hospital for substance misuse from 2010/11 (1277 baseline) (5% reduction each year)	New indicator	1213		1149	1086	1023
SCS SH 04	Reduce the number of Young People who repeatedly run away in Halton	18 young people, 465 episodes	17 young people, 428 episodes		To continue to reduce the number of repeats. To be determined with new Pan Cheshire Provider		

#### 4. ECONOMY, ENTERPRISE & PROPERTY

<b>Corporate Priority:</b>	Effectiveness and Efficiency						
<b>Service Objective:</b>	EEP1: Strategically manage and maintain the Council's assets in order to provide a sustainable flow of income and capital receipts as well as ensure that they are safe and fit for purpose						
<b>Key Milestones (12-13)</b>	• Market the Lakeside and Canalside development sites in July 2012						
	• Review accommodation in light of budget decisions by July 2012						
	• Commence the development of Mossbank Park by March 2013						
	• Identify further property to be considered for sales and implement asset disposals by March 2013						
<b>Key Milestones (13-14)</b>	• Review accommodation in light of budget decisions by July 2013						
	• Identify further property to be considered for sales and implement asset disposals by March 2014						
<b>Key Milestones (14-15)</b>	• Review accommodation in light of budget decisions by July 2014						
	• Identify further property to be considered for sales and implement asset disposals by March 2015						
<b>Risk Assessment:</b>	Initial		Responsible Officer		Linked Indicators		
	Residual						

Corporate Priority:	Halton's Urban Renewal
Service Objective:	EEP2: Deliver a comprehensive development and investment service
Key Milestones (12-13)	<ul style="list-style-type: none"> <li>Finalise the 'Vikings and the Economy' Action Plan by September 2012</li> </ul>
	<ul style="list-style-type: none"> <li>Support Halton's key strategic priorities through bid-writing for large-scale bids by March 2013</li> </ul>
	<ul style="list-style-type: none"> <li>Develop targeted training sessions to support the third sector with bid writing by March 2013</li> </ul>
	<ul style="list-style-type: none"> <li>Ballot all businesses in the BID programme (Astmoor and Halebank) regarding a further five years of the programme by December 2012</li> </ul>
	<ul style="list-style-type: none"> <li>Maintain a comprehensive database of all commercial by March 2013</li> </ul>
	<ul style="list-style-type: none"> <li>Facilitate the Mersey Gateway acquisition and business relocation programme by March 2013</li> </ul>
	<ul style="list-style-type: none"> <li>Deliver the BID Year 5 action plan by March 2013</li> </ul>
	<ul style="list-style-type: none"> <li>Complete construction of the Castlefields Village Square by April 2012</li> </ul>
	<ul style="list-style-type: none"> <li>Agree the restoration strategy for St Michaels Golf Course and commence Phase 2 by July 2012</li> </ul>
	<ul style="list-style-type: none"> <li>Work with developer to secure planning permissions on Mossbank by December 2012</li> </ul>
	<ul style="list-style-type: none"> <li>Agree with Government (Business Innovation and Skills) future strategy for the Bayer site by March 2013</li> </ul>
Key Milestones (13-14)	<ul style="list-style-type: none"> <li>Complete the second phase of warehouse development on Stobart land and the improvements to Foundry Lane access by March 2013</li> </ul>
	<ul style="list-style-type: none"> <li>Maintain a comprehensive database of all commercial by March 2014</li> </ul>
	<ul style="list-style-type: none"> <li>Facilitate the Mersey Gateway acquisition and business relocation programme by March 2014</li> </ul>
	<ul style="list-style-type: none"> <li>Deliver the BID Year 1 action plan by March 2014</li> </ul>
	<ul style="list-style-type: none"> <li>Commence the implementation of Runcorn Town Centre Action Plan phase 2 by March 2013</li> </ul>
	<ul style="list-style-type: none"> <li>Commence the Widnes Shopping Park phase 2 July 2013</li> </ul>
Key Milestones (14-15)	<ul style="list-style-type: none"> <li>Finalise the 'Bridge Tourism' Action Plan by September 2013</li> </ul>
	<ul style="list-style-type: none"> <li>Maintain a comprehensive database of all commercial land and property by March 2015</li> </ul>
	<ul style="list-style-type: none"> <li>Deliver the BID Year 2 action plan by March 2015</li> </ul>

	<ul style="list-style-type: none"> <li>• Actions from Mersey Gateway Regeneration Strategy to be identified</li> </ul>				
Risk Assessment:	Initial		Responsible Officer		Linked Indicators
	Residual				

Corporate Priority:	Employment, Learning & Skills				
Service Objective:	EEP3: Deliver a comprehensive employment, learning and skills service				
Key Milestones (12-13)	<ul style="list-style-type: none"> <li>• Deliver Work Programme via sub contract arrangements to Prime Contractors A4E and Ingeus Deloitte in line with the contract</li> </ul>				
	<ul style="list-style-type: none"> <li>• Ensure that all monthly reviews of performance of the Work Programme contract are undertaken</li> </ul>				
	<ul style="list-style-type: none"> <li>• Deliver the appropriate 170 Skills for Life courses across the three terms</li> </ul>				
	<ul style="list-style-type: none"> <li>• Implement new structure for the Division by April 2012</li> </ul>				
	<ul style="list-style-type: none"> <li>• Support staff through full staff development sessions (April, July, December)</li> </ul>				
Key Milestones (13-14)	<ul style="list-style-type: none"> <li>• Deliver Work Programme via sub contract arrangements to Prime Contractors A4E and Ingeus Deloitte in line with the contract</li> </ul>				
	<ul style="list-style-type: none"> <li>• Ensure that all monthly reviews of performance of the Work Programme contract are undertaken</li> </ul>				
	<ul style="list-style-type: none"> <li>• Deliver the appropriate 170 Skills for Life courses across the three terms</li> </ul>				
	<ul style="list-style-type: none"> <li>• Support staff through full staff development sessions (April, July, December)</li> </ul>				
Key Milestones (14-15)	<ul style="list-style-type: none"> <li>• Deliver Work Programme via sub contract arrangements to Prime Contractors A4E and Ingeus Deloitte in line with the contract</li> </ul>				
	<ul style="list-style-type: none"> <li>• Ensure that all monthly reviews of performance of the Work Programme contract are undertaken</li> </ul>				
	<ul style="list-style-type: none"> <li>• Deliver the appropriate 170 Skills for Life courses across the three terms</li> </ul>				
	<ul style="list-style-type: none"> <li>• Support staff through full staff development sessions (April, July, December)</li> </ul>				
Risk Assessment:	Initial		Responsible Officer	Siobhan Saunders	Linked Indicators
	Residual				

## Key indicators

Ref	Description	Actual 10/11	Target 11/12	Actual 11/12	Targets		
					12/13	13/14	14/15
DIS LI01	Occupancy of HBC industrial units	81%	85%		85%	85%	90%
DIS LI02	Occupancy of Widnes Market Hall	85.5% (baseline at 30/06/11)	85%		90%	95%	95%
DIS LI05	Number of investment enquiries per annum	162	180		180	200	250
DIS LI06	Inward investment enquiry conversion rate percentage	14.8	9		10	10	10
DIS LI07	Contribution to jobs created as a result of the services being provided (departmental) – GC working on how collected departmentally to confirm this is appropriate measure	244	350		400	500	500
ELS LI05	The number of new apprenticeships created in the borough (16-18)	422	450		470	490	500
ELS LI06	The number of new apprenticeships created in the borough (19+)						
ELS LI01	Number of enrolments on Employment and Learning Courses (for the academic year)	3763	3450		2850	2850	2850
ELS LI02	Number of adults accessing HBC services achieving a Skills for Life qualification in numeracy/literacy	New measure	N/A		250	150	150
ELS LI03	Number of starts on DWP Work Programme	n/a	1557		454 (A4E) 1118 (Ingeus)	454 (A4E) 1118 (Ingeus)	454 (A4E) 1118 (Ingeus)
ELS LI04	Number of new starts into permitted/paid work for local people with disabilities (over 12 month period)	New measure	N/A		20	25	30
ELS LI15	Number of new business start-ups in the borough	148	90		45	55	65

					Targets		
NI185 /NI194 replace ment	New Greenhouse gas (GHG) emissions indicator	25,817 tonnes CO <sub>2</sub> e	25,558 tonnes CO <sub>2</sub> e		25,175 tonnes CO <sub>2</sub> e	24,797 tonnes CO <sub>2</sub> e	24,425 tonnes CO <sub>2</sub> e
PYS LI01	The percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to Disabled people	83%	86%		86%	86%	86%
SCS ELSo1	Increase the number of active enterprises within the Borough	2675	2675		2675	2700	2750
SCS ELSo2	Increase the proportion of business diversity in the following sectors: Knowledge Economy, Superport, Low carbon/green, Visitor economy	22% (2010)	23% (2011)		24%	25.5%	27%
SCS ELSo3	Increase the number of people classed as self-employed	5.6%	6%		6.5%	7%	7.5%
SCS ELSo4	Reduce the proportion of people with no qualifications	12.8%	12%		12%	11.5%	11.5%
SCS ELSo5 Revised NI165	Increase the percentage of people achieving NVQ Level 4 and above	21.3%	22%		23.5%	24%	25%
SCS ELSo7 NI152	Reduce the percentage of people registered unemployed and seeking employment (JSA Claimants)	5.5%	5.5%		5.2%	4.8%	4.4%
SCS ELSo8	Reduce the percentage of the working age population claiming out of work benefits	18.9%	18.9%		18%	17%	16.5%
SCS ELSo9 NI166	Increase the gross weekly earnings by residents	£443.60	n/a		To close the gap with NW average		