



Economic Regeneration

SERVICE PLAN

April 2007 to March 2010

Advanced Draft 08.02.07

Contents

	Page
1.0 Introduction	3
2.0 Service Profile	4
3.0 Aims of the Service	12
4.0 Factors affecting the Service	14
5.0 Resources	22
6.0 Service Performance	26
7.0 Performance reporting	39
8.0 Statutory and Non-Statutory Plans	39

1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified **6 key priorities**, which, as detailed within the Council's Corporate Plan, are: -

- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

The primary purpose of Service Plans is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council. They are an essential tool for making key decisions about future service provision and the level of resources required. Additionally the service plan is designed to enable the public, Elected Members and staff to monitor how well this part of the Council is performing in improving the quality of life for local people.

2.0 SERVICE PROFILE

2.1 Purpose

The Regeneration Department exists to develop and implement the Economic Development and Tourism Strategy for the Borough. Traditionally this form of activity has been voluntary, but the Local Government Act 2000 brought in a statutory duty for local authorities to 'promote economic well-being'.

The Regeneration Department is responsible for:

Business Development

- Handling inward investment and business expansion enquiries and related follow up work
- Economic promotion and marketing
- Assisting local companies with the implementation of the technologies that will enable eBusiness
- Working in partnership with the private, voluntary and public sector to improve the vitality of Halton's three town centres
- Promoting tourism and co-ordinating the staging of events targeted at attracting quality attractions and developing niche tourism
- Working closely with tourism and leisure businesses in Halton, in order to identify their ongoing development needs and to ensure that Halton's tourism offer is maximised
- Tackling and improving the poor visual image and amenity of the Borough's industrial areas and encouraging best practice in the field of sustainable working to assist businesses to become more competitive
- Supporting businesses on the Widnes Waterfront site to upgrade their amenity and physical appearance in line with agreed design guide standards
- Working with large (more than 250 employees) and foreign owned companies to ensure that the Borough's most significant employers continue to invest and grow locally.

Enterprise and Employment

- Promoting enterprise and the development of an entrepreneurial culture through a programme of entrepreneurship and the continued development of social enterprises.
- Increasing employment rates by tackling economic inactivity that will reduce the number of residents claiming non-work related benefits, particularly those in disadvantaged groups
- Delivering a supported employment service that provides specialist support for disabled residents who want to work
- Reducing the unemployment rate
- Assisting residents into work and supporting local employers with their recruitment needs and providing in-work support service to help people to retain their new job
- Managing the delivery of employment initiatives including key elements of the Government's New Deal programme, Jobcentre Plus/ESF Co-financed projects and the Council's NRF funded ILM programme which are all aimed at assisting unemployed residents back into work

- Delivery of the Halton ILM (including the newly developed mental health ILM funded via Halton & St Helens PCT for residents with mental ill health) offering paid work
- Provision of a Neighbourhood Outreach Programme which takes employment services on to the streets of the 7 most employment deprived wards in the Borough as identified in the Employment Learning and Skills SSP Employment Plan - Appleton, Castlefields, Grange, Halton Lea, Kingsway, Riverside and Windmill Hill - and these are also the wards identified for priority action in the draft Halton Local Area Agreement.
- Providing a dedicated employment programme for young people aged 16-21 years leaving care providing paid (minimum wage) work tasters, practical work experience, work focused training and off the job training to prepare care leavers for progression to Apprenticeship, employment or further training
- Co-ordinate Apprenticeships programme within the Council, which provides training provision (NVQ 2/3) via LSC funded apprentice providers and work experience in Council Departments for young people aged 16-19 years of age

Adult/Family Learning & Skills Development

- Designing and delivering excellent adult and family learning opportunities across Halton to a wide range of adults and in a wide range of locations including learning centres, schools and Children's Centres
- Offering both non-accredited and accredited routes to a level 2 qualification, categorised as First Steps, Personal Community Development Learning (PCDL) and Safeguarded provision by LSC
- Supporting local businesses in identifying skills gaps amongst employees and providing and/or facilitating appropriate training
- Through a combination of influence and delivery, improving the skill base of the borough
- Working collaboratively with other training and education providers in the borough and the Learning and Skills Council Greater Merseyside in developing and implementing an area-wide 'Adult' Plan
- Addressing equality, diversity and widening participation issues and promoting inclusion
- Managing the Neighbourhood Learning in Deprived Communities Project, funded through LSCGM

Who benefits?

The service benefits residents, businesses and communities across the Borough through regeneration, skills development and employment support programmes. It is increasingly looking to support other council departments to achieve their targets (e.g. working up proposals for an employment programme for looked after children) and supports partners in achieving their objectives too, particularly Jobcentre Plus, Business Link for Greater Merseyside and Greater Merseyside Learning and Skills Council.

2.2 Key Messages

Business Development Division

Evidence Lead Strategy and Action Plans

Following on the approval of the Economic and Tourism Development Strategy and Action Plan by the Council's Executive Board in March 2005, work has been

completed on developing a set of evidence lead action plans aimed at boosting the economy and creating employment - A new Marketing Strategy/ Action Plan will attract under-represented sectors into the borough, whilst 3 sector plans covering Tourism, the Chemicals Sector and Science & Technology will support the growth of these three sectors. The latter was researched through a major study jointly undertaken with The Mersey Partnership that has now been published.

In order to engage more effectively with the business community the inaugural meeting of the Halton Economic Forum took place in November 2005 and subsequent meetings took place in May and December 2006. This is a key initiative identified in the Economic and Tourism Development Strategy and, over time, it is anticipated that this business led body will play an increasing role in the development of economic strategy and the delivery of specific business support programmes in the Borough.

Business Support

The Business Development Team (BDT) continues to work with individual business, locally, to ensure that they are not only retained but continue to grow and prosper in Halton.

- The Business Aftercare Programme has worked with 22 large or foreign owned companies in Halton up to November 2006, which is projected to increase to 30 by the end of March 2007 resulting in investments of approximately £20 million. Example investments include, the new Fresenius Kabi headquarters at Manor Park and the investment by Diagio (Guinness) in a new kegging plant.
- Despite a national and regional downturn in investment enquiries the BDT anticipate managing approximately 300 investment enquiries in 2006-2007 and facilitating the conversion of 13% of all enquiries into real investment projects.
- A programme has been finalised, and European funding secured, to continue the very successful e.Business programme until 2008.

It is proposed that The Business Parks Programme, currently operating successfully at Astmoor, Halebank and Riverview industrial areas, be expanded to encompass one additional industrial area. To date the programme has engaged with over 150 businesses and has, through individual estate wide, business lead Steering Groups, initiated a number of improvements including environmental uplift and landscaping, new road signage and traffic calming measures and an innovative CCTV security system at Halebank.

Attracting Visitors and Promoting Tourism

The addition of Creamfields to the annual events calendar is a welcome boost to the local hotel and accommodation sector as well as the SME's that benefit from the overnight stays which this type of event attracts. Over £6m was generated for the economies of Halton and the surrounding districts by the event. To compliment this activity alternative venues within the Borough are being actively promoted to determine if other music and culture based events can be attracted into the area.

Following the closure of the Tourist Information Centre, the staff have transferred into the Promotions and Tourism team offices to promote Halton tourism offer by developing more business to business networking and communications, new niche market activities as well as the promotion of Halton at events throughout the North West region.

The regional and sub regional tourism delivery plans from the NWDA and TMP respectively will not be published until 2007. These plans will clearly have an impact upon the provisions and promotion of tourism in Halton in the future

Enterprise & Employment

Employment

During 2005/6, some 542 people have been supported into employment through the range of programmes offered. This was enhanced in early 2006 as new programmes aimed at people over 50 and those on incapacity benefit came on line. Of particular note was the new work with Positive Contact, a new in-bound call centre located at the Heath Business Park that is using HPIJ as their primary recruitment provider. Given the increasing targeting of harder to help people, it is anticipated that the numbers of people supported into employment will reduce from the 05/06 high.

The Division is working closely with Halton Housing Trust Construction Partnership to recruit residents to work for the three major construction companies who together with the Trust will deliver a comprehensive housing refurbishment programme to over 4,000 households over the next 4 years. In recognition of the construction and improvement jobs, the division has identified a specialised training organisation to deliver a pilot customised intensive floor laying training programme that will provide 10 unemployed residents with floor laying techniques required for entry into the industry. This has recently secured NRF funding from the Employment Learning and Skills SSP.

The majority of funding for the division is generated externally, so it is important to keep making funding requests and submitting tenders. A number of JCP/ESF contracts previously secured were, through lobbying and negotiation, extended until March 2008 with the final intake of beneficiaries in September 2007. The Division, however, will continue to explore opportunities to lever in external funding.

The Halton Intermediary Labour Market project, 'Stepping Stones', funded via NRF has provided paid work experience and job focussed training for 41 residents this year with 27 of them already progressing into work.

Working with colleagues in Children & Young Peoples Team, a small programme 'In2Work' has been developed using NRF to support care leavers into employment. Of the 9 care leavers recruited since August 2006, only 3 currently remain on the programme. Staff are working with colleagues from the Young Peoples Team, Connexions and HITs, in putting together an action plan to improve recruitment and retention to the programme. This includes the potential to use the programme to better prepare care leavers for progression to an Apprenticeship or further training.

The Division have agreed to take over responsibility from the Corporate Training Centre for co-ordinating the Apprenticeship programme across the Council. This will supplement the Divisions work with the 16-19 year priority target group and will compliment the 'In2Work' carer leavers programme.

The integration of the Supported Employment Service (previously part of health & social care) into the Division has provided the opportunity to improve access to mainstream employment services for those disabled residents who want to work and are able to work. The award of a small grant from Halton & St Helens PCT has provided the funding to establish 'Steps2Work' a dedicated ILM to support 6

disabled people experiencing mental ill health to sample paid work experience and job focused training.

The establishment of the Neighbourhood Outreach Team, funded via NRF, will provide the opportunity to engage with workless residents who are furthest away from the employment market and take mainstream employment services on to the streets of seven of the boroughs most deprived wards.

Enterprise.

Extensive work has gone into preparing a second bid to government with colleagues in the External Funding Team for the Local Enterprise Growth Initiative or LEGI (£6m over three years) that would fund a significant part of the enterprise strategy that is presently being finalised. However, the LEGI bid was not successful which will have a critical impact on our ability to deliver the Enterprise Strategy. GONW will provide feedback on the submission will not be given until January 2007.

Projects that were developed in 05-06 included – support to four social enterprises to develop an umbrella trading arm ‘Happen 4 You’, taking the Enterprise game with colleagues in the Education Business Partnership to the point of commissioning production of the first run and supporting the Chamber in delivery of its start up advice scheme.

The key issue is that if real progress is to be made in enterprise, there needs to be a significant input of resources to aid implementation of identified work. A small amount of NRF and revenue priorities funding has been allocated in 2006/7 which has allowed for the appointment of an Enterprise Development Officer on a two tier fixed-term appointment from January 2007. In addition pilot projects for the over 50s and for women entrepreneurs will commence in early 2007. Finally, HPiJ has recruited an enterprise broker that will be available to support and advise individuals seeking to become self employed.

Adult/Family Learning & Skills Development

2006/7 has been another successful year for the Adult Learning & Skills Development team with the target number of learners accessing the service (2013) likely to be exceeded and showing a 4% increase on figures for 2005/6. This is particularly noteworthy given the 6% reduction in LSC funding for 2006/7 (the majority of the funding for the service comes from LSC).

However, whilst the number of individuals accessing the service has increased (projection for 0607 is 2232), the number of enrolments in 2006/7 is likely to show a 16% reduction. The reduction in funding has meant that whilst more individuals have attended a course, the number of different courses they have attended is much reduced. Therefore, in 2005/6, enrolments stood at 3365, but the projection for 2006/7 is likely to be 2800.

Although funding for 2007/8 is expected to be at the same level as 0607, the LSC is changing the way it commissions training and education, and negotiations about learner numbers and associated funding will be done more formally via the Performance and Modelling System (PAMS). Such discussions (for 0708 funding) are just beginning.

The service has continued to implement its Post-Inspection Action Plan (PIAP) following its successful inspection during 2005/6. The scrutiny process by the Employment, Learning & Skills PPB to examine the PIAP has been started. The scrutiny topic also includes an examination of Skills for Life provision and the role of the team within Halton Borough Council.

Adult Learning

During 2005/06, 919 individuals accessed general adult learning courses and enrolments to date for 2006/07 show that we are on course to achieve the LSC target of 1030 individuals.

With the cessation of LSC funding for Learning Partnerships in 2005/6 the Adult Learning Team took on the role of lead partner in the annual Adult Learners' Awards Ceremony, which was held in July 2006 at The Foundry in Widnes. The Lord Mayor of Halton presented awards in seven categories to learners and tutors involved in adult learning during the previous twelve months. The event is high profile and an excellent platform on which learners can celebrate their achievements

The first Learner Information and Progression day was held in June 2006 and brought together all key agencies, including the Adult Learning Team, the FE College, employment services, Aim Higher, the volunteer bureau, connexions, the Early Years Training Team and private training providers, to provide new and existing learners with ideas for getting involved in education, volunteering, etc. This was a hugely successful event with over 150 adults making enquiries.

Alongside the community provision, the team also worked more closely with other Council Directorates and Departments, such as Health & Community and the Enterprise Team, in developing and delivering discrete courses for their client groups. This work was carried out on a commissioned basis and is set to continue and expand through 2006/07 and beyond.

Skills for Life

During 2005/6, 313 adults participated in learning programmes within the Preparation for Life and Work area of learning. 104 individuals achieved a national 'Skills for Life' qualification in literacy, numeracy or ESOL. For 2006/7, this is likely to be 116, which shows a 4% increase.

Celebration of Achievement events provide the opportunity for learners to receive recognition of the progress they have made and to receive nationally-recognised certificates. In December 2006, a Celebration of Achievement event was held in partnership with New Hope – Kids First, a community and voluntary organisation receiving Neighbourhood Learning in Deprived Communities funding to work with adults to improve their awareness of drugs, explore alternatives to violence, and to take part in craft and music skills. 47 learners received certificates and learners played music they had learned for the 94 guests, volunteers and staff in attendance.

Family Learning

During 2005/6, 579 families plus a further 221 adults were engaged in Family Learning programmes. For 2006/7 this is likely to be the same, given that LSC funding for Family Learning remained at the same level as 2005/6. The service continues to target learners from priority areas and in 2005/06, 65% of learners were from disadvantaged wards.

With the development of the Extended Schools agenda, 2005/06 saw 3 schools engage with Family Learning for the first time. In all, the service operated in 37 different venues throughout the borough and these included Children's Centres, Women's Refuge, Schools, Nurseries and Community Centres. Although not a statutory requirement, the value of the Family Learning service is recognised in Halton and as such, it has recently become a contributory indicator for the Local Authority's 'Schools Update' Group.

Family Learning is also a key player in a new Extended Schools Pilot Project, which aims to improve the transition of pupils from nursery into primary education. The project involves a multi-agency approach and the service is working closely with Education Welfare, Health professionals and two primary schools to develop services for parents in this area.

The start of 2006/07 saw two Secondary Schools request Family Learning provision. This is a new area for the service and discussions are underway to develop suitable programmes to meet the needs of each school.

National Family Learning Week 2005/06 was celebrated with a series of K'nex workshops in 8 venues. These proved very popular with families and work is underway to extend this workshop model into other areas of the curriculum.

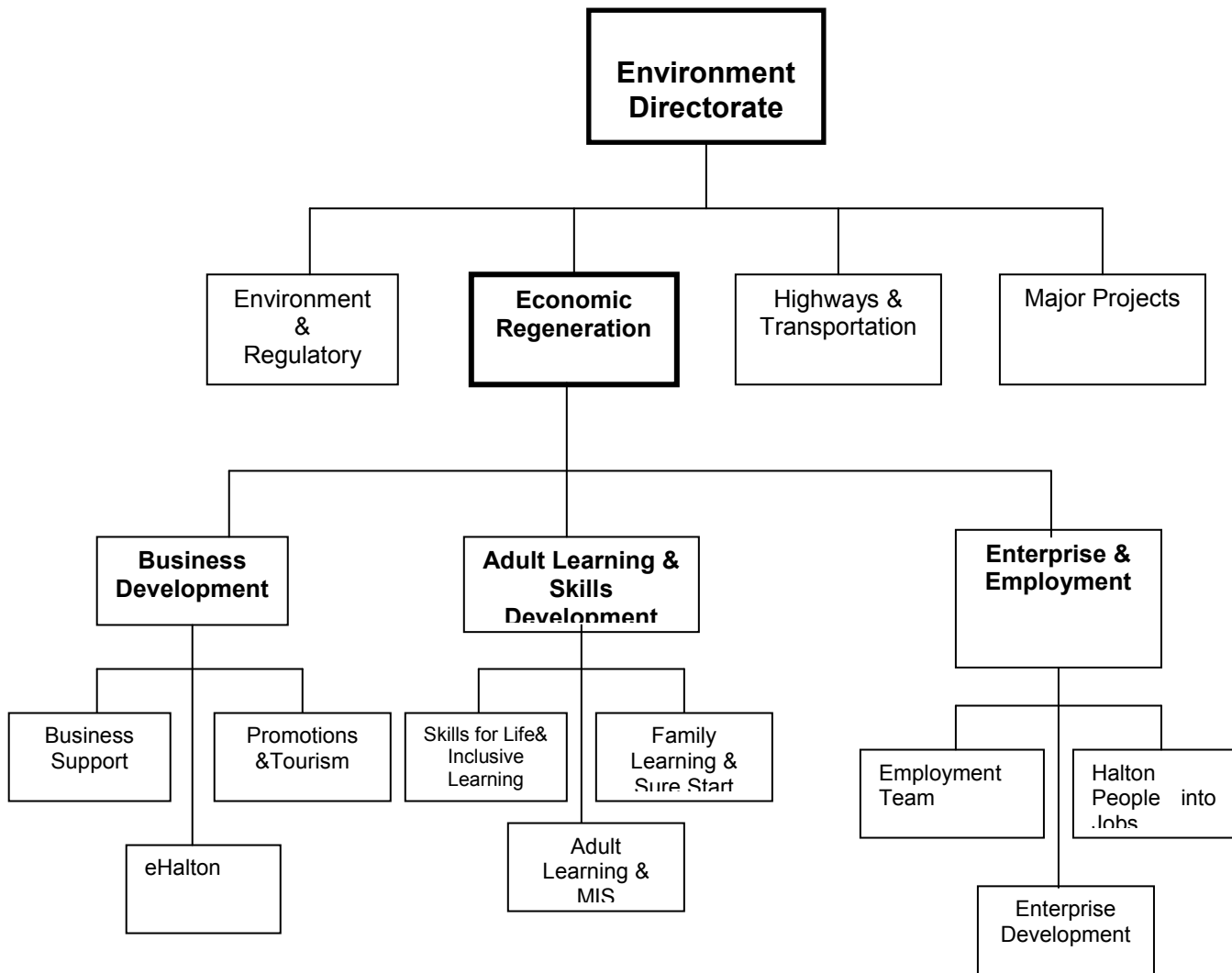
Skills Development

Neighbourhood Renewal Funding was awarded during 2006/7 to support Workforce Development activities and Skills for Life issues across the borough, including within businesses. The funding has been used to address some of the key issues that came out of a Business Perceptions Survey carried out in March 2006, including the need to offer non-qualification solutions for the workforce ('quick fixes') and to address basic skills within the workforce. Of the 150 companies who contributed to the survey, 38 are located in NRF priority wards and it is these 38 that are being targeted by the team's Workforce Development Officer in offering appropriate training solutions.

Halton's first Workforce & Skills Strategy was published in October 2006 and sets out a vision and the ideal characteristics for workforce development in Halton by the year 2011.

During 2006/7, the team began investigations into the GO Award scheme (a whole organisational commitment to Skills for Life) and will continue to work with the unions in taking forward the award.

2.3 Organisation Structure



Current staffing establishment

Year	Managerial	Professional/ Technical	Administrative/ Clerical
2007/08	4	65	11.5

3.0 AIMS OF THE SERVICE

The Council has identified six key strategic priorities that are detailed within the introduction to this plan. Whilst the majority of Council services will contribute in some way to each of these priorities those that are most relevant to the Economic Regeneration Department, and the Service Aims associated with them are: -

SA1: Enterprise and Performance

To foster the development of an enterprise culture and improve the performance of business

- Further economic and urban regeneration
- Creating employment opportunities for all
- Tackling worklessness
- Tackling low wage economy
- Increased focus on Community Engagement
- Minimising waste/increasing recycling/efficient waste disposal
- Creating prosperity and equality of opportunity

SA1 Links to the following Corporate Priorities and Areas of Focus:

Corporate Priority 2 – Halton’s Urban Renewal

Area of Focus 8 – Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.

Area of Focus 15 – Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.

Corporate Priority 4 – Employment, Learning & Skills in Halton

Area of Focus 22 – Working with employers to identify and secure opportunities for the unemployed

Area of Focus 25 – To increase employment opportunities and business start ups in Halton, by developing an enterprise culture.

SA2: Employment and Skills

To increase levels of employment and improve workforce skills to meet business need

- Improving the skills base in the Borough
- Improving educational attainment across the Borough
- Improving Health
- Creating employment opportunities for all
- Tackling worklessness
- Tackling low wage economy
- Creating prosperity and equality of opportunity

SA2 Links to the following Corporate Priorities and Areas of Focus:

Corporate Priority 4 – Employment, Learning & Skills in Halton

Area of Focus 20 – To increase self confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.

Area of Focus 21 – To improve access to employment by providing opportunities to adults to enhance employability, skills and knowledge.

Area of Focus 22 – Working with employers to identify and secure opportunities for the unemployed

Area of Focus 24 – To sustain current employment levels by providing practical and financial advice and assistance to those from disadvantaged groups.

SA3: Property and Infrastructure

To improve infrastructure and enable investment in land and property to create a supply of good quality business premises

- Further economic and urban regeneration
- Creating employment opportunities for all

SA3 Links to the following Corporate Priorities and Areas of Focus

SA4: Environment and Image

To improve the quality of the environment and improve the image of Halton
Improving environmental assets and how the Borough looks

- Further economic and urban regeneration
- Reducing crime and anti-social behaviour
- Improving amenities for all age groups

SA4 Links to the following Corporate Priorities and Areas of Focus

Corporate Priority 5 – Safer Halton

Area of Focus 27 – Reducing the physical effects of anti-social and criminal behaviour.

4.0 FACTORS AFFECTING THE SERVICE

4.1 External Factors

4.1.1 Political

- The ongoing development by the NWDA to develop a sub-regional partnership for implementing its Regional Economic Strategy will mean more partnership working to ensure a fair share for Halton
- The expanding role of the Mersey Partnership in terms of economic policy, sector development, tourism and its replacement for Action Plan for the City Region.
- In the longer term the recasting of EU funding programmes could disadvantage Halton (unable to access Objective 1 successor programme)
- The recasting of the Assisted Areas map will restrict the support we can give locally to businesses
- The government decision to procure New Deal providers at district wide level and that prime contractors should deliver 80% of the contract, has forced many local authority providers out of this work (Halton is presently a delivery partner for TNG a national training organisation).
- Within the life of this plan, the government has declared its intent to overhaul the New Deal programme.
 - Reshaping of the Business Link network by the NWDA into one 'super' regional provider replacing 5 existing sub-regional franchises – the Regional Office will be based in Preston and there will not be an office in Halton. This will fundamentally change how businesses receive service and the relationship with the council that has for many years been based on day to day relationships that come as a result of co-location.
- The government is promoting the concept of business continuity and local authorities have a clear role to play in promoting this to businesses within their areas
- The increasing need to focus effort on a number of floor targets.
- The increasingly short timescales given by government departments when inviting bids or requesting submissions is becoming more challenging.
- The proposal within the Lyons Report for a supplementary bed tax to be imposed. This would further raise the already inflated bed prices within the UK, possibly resulting in a downturn in overseas visits.
- A current environmental bill, looking at extensions of congestion charges to areas other than London may have a significant impact upon local tourism. People may elect not to use cars in this country or, to take more short break holidays abroad rather than have further taxes on their leisure time in the UK. It could also work in our favour, if charges are levied in major cities, those areas not taxed may increase their "footfall."

- The redirection of tourism funding to supplement to 2012 Olympic Games in London will result in lower sub regional spend on infrastructure and support for local business. This down turn may be further enhanced by the reduction in Government funding for overseas promotion of the UK by reducing VisitBritains budget.
- Increased commitment of resources in support of enhanced levels of scrutiny
- The government has established a Local Enterprise Growth Initiative to promote enterprise in deprived areas. Unfortunately, it has been established as a competitive process so only 30 of the eligible 88 deprived local authority areas will benefit from it. Two competitive bidding rounds have resulted in two Merseyside LEGI bids approved i.e. St Helens and North Liverpool & South Sefton. There will be a round 3 in 2007, but this may be affected by the comprehensive spending review. Enterprise for Halton is a relatively new and developing area. Without the securing of additional funding to cover this work, there is unlikely to be any tangible progress.
- City Employment Growth Strategy Pathfinder – pan Merseyside bid (including Halton) successful but funding/targets from DWP unclear. Only covers DWP Deprived Areas Funding wards – 6 in Halton (Kingsway, Riverside, Castlefields, Grange, Halton Lea & Windmill Hill).
- The skills development agenda is focussed on supporting members of the workforce and those who are job ready but not in employment, to have adequate basic skills and to work towards a first level 2 qualification;
- The continued roll-out of the National Employment Training Programme ‘Train to Gain’ will provide via LSC free training for a first level 2 qualification ;
- The recent re-structure of the Learning & Skills Council saw a substantial reduction in staff numbers based in Greater Merseyside. The objective for developing ‘Area Teams’ during 2006/7 was to allow for a dedicated group of LSC staff to work within each borough. The Area Team for Halton has not yet been at full capacity and certainly in the short term, it is unlikely that it will be. Regional plans will be key, although sub-regional and local plans will still need to be developed. The LSC’s mix of provision for 2007/8 will focus on full level 2, full level 3, Skills for Life, the Skills Agenda and Priority Learners. The key areas that will affect the Adult Learning & Skills Development service will be Priority Learners, the Skills Agenda and Skills for Life. LSC planning documents for 2007/8 identify provision previously categorised as First Steps, Safeguarded or PCDL under the general heading of PCDL and therefore, this will have some implications on the service’s own mix of provision.
- Riverside College Halton was established during 2006/7 and is the result of a merger between Widnes & Runcorn Sixth Form College and Halton College. The college is still very new and its mix of provision for next year has still to be agreed with LSC.
- The transition from local Sure Start programmes to Children’s Centres and the subsequent re-allocating of Sure Start funding may impact on the level of commissioned work. During 2006/7, funding from Sure Start Children’s Centres was continued, however, discussions are still underway as to what level of

funding Sure Start will devolve to the Adult Learning & Skills Development service from April 2008.

- New Regulations on the processes for naturalisation came into force from 1 November 2005 and there is a requirement for applicants to have confirmed English Language ability (speaking and listening) at Entry 3. Other requirements, such as applicants having to be resident in the UK for five years have not changed. Those with English language skills below Entry 3 will need to successfully complete, at an appropriate level (Entry 1, 2 or 3), either a Certificate in ESOL Skills for Life (speaking and listening) or the speaking and listening component of a Certificate in ESOL Skills for Life (all modes) qualification. They should have studied for this qualification on an ESOL courses delivered in a citizenship context. They will not be required to sit the test of knowledge of life in the UK. Everyone who takes the Life in the UK test will have to pay the £34 fee beforehand. There are no exemptions. Proposed changes in the criteria for access to LSC funding during 2007/08 are imminent and will include an increased level of support from employers for ESOL employees and cessation of funding for those seeking asylum.

4.1.2 Economic Climate

- The general dependence on generating external income that funds 77 % of the staffing and consequent need to identify internal match funds
- The ongoing impact of structural changes within the local economy
- Close proximity to the Merseyside Objective 1 area and the related financial incentives on offer to businesses.
- The impact that Warrington's Omega site will have when it finally comes on line

4.1.3 Social Factors

- The numbers of long term unemployed eligible for support under government schemes seems to be falling and emphasis is shifting to worklessness, of which there is much in Halton and as such there could be a bigger client group that can be supported. Clear implications for HPIJ and the Employment Team.
- The increased commitment of resources to support the area forum as strategies are updated and work plans rolled out
- The need to attract the hardest to engage adults in adult learning classes and employment initiatives.

4.1.4 Technological Developments

- The ability to use new technology as a way of improving service delivery is key

4.1.5 Legislative

- Under the 2004 Civil Contingencies Act, Council's have a duty to promote business continuity to businesses and voluntary sector agencies in their administrative area. In taking this forward, Halton Council's Business

Development Division, in conjunction with the Risk Management Division, have taken the lead in discharging the Council's responsibilities under the Act.

4.1.6 Environmental

- Increasing emphasis on waste reduction/minimisation and improved energy efficiency for businesses. The department has already established a good relationship with the new 'environment connect' service and the borough is to be one of three pilot areas in the North West.

4.2 Service Developments

In 2006 consultants, the BE Group, were engaged to undertake a comprehensive review of the current and future commercial property needs of the Borough. The completed study was delivered in late 2006 and will be used to develop future regeneration policy and programmes.

PPB topic reviews

Adult Learning Post-Inspection Action Plan, with a focus on Skills for Life to report March 2006

Business Parks improvement Programme to report March 2006

Halton People into Jobs to report March 2006

Already Identified for 2006-07 –

Town Centre management (Urban Renewal)

Creating Employment through local procurement (Employment, Learning and Skills)

Future skills needs for employers (Employment, Learning and Skills)

Surveys

A survey to assess the feasibility of establishing Business Improvement Districts in the borough's town centres was undertaken and the findings submitted to the Urban Renewal Policy and Performance Board in November 2006.

Although there was evidence of some support from businesses for contributing to the various activities posed in the survey, it fell well short of the first criteria for developing a successful BID, which requires a simple majority (over 50%) voting in favour in a ballot.

On balance, therefore, the Board concluded that any attempts to develop a BID in either Widnes or Runcorn town centre, would fail due to the lack of support from businesses.

Work has also been undertaken to explore the options for sustaining and expanding the programme of regenerating Halton's employment sites as part of the Urban Renewal Policy Performance Board Scrutiny Panel programme.

The process included an assessment of the current Business Parks Improvement Programme (BPIP) and benchmarking and best practice visits to Bolton Industrial Estate Partnership Business Improvement District and Winsford Industrial Estate Business Improvement District. Consultants also undertook a survey to gauge

whether businesses located on Astmoor, Halebank and Riverview Industrial Estate were willing to consider Business Improvement Districts (BIDs) as a viable mechanism for continuing the BPIP programme. Details of the Scrutiny Panel work and the survey findings will be submitted to the Urban Renewal Policy and Performance Board in March 2007.

Business Perceptions Survey

In March 2006, a Business Perceptions Survey was carried out to ascertain the perceptions of employers in the area with regard to the local workforce, their understanding of current training opportunities and the skills that are likely to be required by their employees in the future. The results of the survey were then used to agree proposals for use of NRF via the Employment, Learning & Skills SSP. Examples of this included the publication of a Workforce & Skills Strategy for Halton, the development of a childcare sector-specific level 2 programme and business training solutions for particular companies located in NRF priority wards. Those businesses taking part in the survey were selected from different sized organisations, different sectors and from different wards within the borough and the results of the survey provided a sound knowledge base to begin to address some of the issues around workforce development.

Benchmarking activities

The Team is collaborating with Local Authorities across the North West region to develop regional benchmarks for the Observation of Teaching and Learning (OTL), and an effective and rigorous OTL process that corresponds/correlates with internal and external benchmarks. Working with other LAs to develop these benchmarks will enable the Team to build capacity and share good practice of OTL in order to improve standards in teaching and learning within curriculum areas.

Lewis Carroll Feasibility Study (Urban Renewal PPB and Executive Board)

The project is being led by Daresbury Parish Church Council, which has employed consultants to focus on the story of Lewis Carroll in his home village of Daresbury. A new interpretation and education facility within the currently unused Parish rooms, adjacent to the Ring O' Bells public house is the proposed site for a new visitor centre,

Funded by The Heritage Lottery Fund, the current phase of the project is looking at access, programme development and how the centre will interpret the life of Lewis Carroll within the village of Daresbury during his early life whilst his father was the Vicar at Daresbury Church. Once this stage of the project has been completed, a further application will be made to the Heritage Lottery Fund, early in 2007, to enable the development of the facility.

The new centre in Daresbury will chronicle his early life and also provide an insight into how Daresbury Village used to be in the early 19th Century. As an addition, it will also provide a home for some of the unique records of the village, currently in collections around the Country.

Economic Forum

The first meeting of the Halton Economic Forum took place in November 2005 and subsequent meetings took place in May and December 2006. The Forum will continue to meet bi-annually and will provide the local business community with an

opportunity to engage with and influence key public sector decisions makers in the sub-region.

It is anticipated that over time the Halton Economic Forum will play a significant role with respect to the initiation, development and delivery of economic regeneration and business support policy in Halton.

The Enterprise Game

The Enterprise Game was launched in November 2006 at the stadium. Orders for the game are starting to come in from around the country. The next phase will involve development of sector specific versions (capital of culture, maritime) and a digital version

Future considerations

The NWDA is reviewing the regional tourism strategy. Emphasis is expected to continue on promotion of the North West plus the use of attack brands to attract people e.g. Liverpool. It is likely that NWDA will target its resources at Signature projects and events i.e. big visitor attraction. The concern is that this will leave little resources for other investments.

The Halton Property Review has analysed the Borough's current and future commercial property needs and considered the extent to which the Borough Council should facilitate the development of new commercial property in Halton. The Review also focused on the role of the private sector development community with respect to the realisation of the wider regeneration objectives of the Borough.

The capital of Culture Company launched its new business club (08 businessconnect) in January 2006 to enable companies to engage better with capital of culture, particularly regarding procurement. The department promoting the club within the borough and approaching 50 Halton companies have signed up to date.

4.3 Efficiency Improvements

Cashable – £80,000

- £40,000, through reorganisation of tourism services and changes to marketing programmes and special projects.
- £40,000 through the generation of additional income (however income source only lasts two years)

It is confirmed that last years identified savings have been achieved.

4.4 National, Regional & Sub-Regional Focus

The Northern Way

This is aimed at lifting productivity of the three northern regions (by £29b) and bringing the jobs, investment and quality housing that can create sustainable communities. The programme is now starting to roll out its activities across the regions.

Regional Economic Strategy

This strategy sets out the key economic activities for the next three years in the North West. There are important references to Halton's key projects of the Mersey Gateway and key investment/regeneration sites. It also identifies Halton as a priority for improvements in skill development and reductions in worklessness.

Regional Spatial Strategy

This is at inquiry stage and will ultimately replace RPG. The contents and the impact it will have on the regeneration of Halton cannot be under estimated. The Halton priorities must be included to further the regeneration work delivered to date.

Liverpool City Region Development Plan (CRDP) and Merseyside Action Plan (MAP)

These documents set out the sub regional strategy and actions to support the Northern Way. The timetable for preparation and approval by government has recently been extended. Halton must continue to play an active role in the CRDP preparation to ensure the needs of the borough are included.

Skills Strategy (HM Government 2003)

This document set out an ambitious agenda for tackling the long-standing weaknesses in the way young people and adults are equipped with the skills they need. The strategy aims to ensure that employers have the right skills to support the success of their businesses and that individuals have the skills they need to be both employable and personally fulfilled. The document made the distinction between 'learning for personal development', and 'first step' learning, leading to a level 2 qualification.

Skills: Getting on in Business, getting on in work (HM Government 2005)

Following on from the Skills Strategy (July 2003), this White Paper sets out the Government's Plans for the next major phase of reform in making England a world leader in skills.

Foster Review: Realising the Potential (November 2005)

This document provides a review of the future key strategic issues, challenges and opportunities facing further education colleges. The final report sets out a vision for FE colleges and a clear set of values.

Leitch Review final report (December 2006)

The Government commissioned the Leitch Review to identify the UK's optimal skills mix in 2020 to maximise economic growth, productivity and social justice, and to consider the policy implications of achieving the level of change required. The final report was published in December 2006 and contains significant proposals to achieve a step change in skills levels for the country.

LSC's Annual Statement of Priorities (2006)

Priority 1 – raise the quality and improve the choice of learning opportunities for all young people to equip them with the skills for employment, further higher learning, and for wider social and community engagement;

Priority 2 – raise the skills of the nation, giving employers and individuals the skills they need to improve productivity, employability and social cohesion;

Priority 3 – raise the performance of a world class system that is responsive, provides choice and is valued and recognised for excellence;

Priority 4 – raise LSC's contribution to economic development locally and regionally through partnership working

4.5 Equal Opportunities

Halton Council is committed to ensuring equality of opportunity and combating discrimination and victimisation within all aspects of its service delivery, policy development and as an employer. This commitment is reflected in a range of policies, strategies and framework documents that underpin the work of the Council in its day-to-day operation and in the services it delivers.

The Council fully supports the broad principles of social justice and will oppose any form of discrimination and oppression. Council policy will apply to all of those who come into contact with it, i.e. those who presently use directly provided services of services provided on the Council's behalf; potential users of services; other agencies and professional; employees and job applicants; and the general public.

During the course of 2006 – 07 all Council Services conducted Equality Impact Assessments to examine the equality implications of all policies, procedures and practices within their area.

As a result this department developed an Equalities Action Plan, which is subject to an annual review, that identified a number of low / medium priority areas for action that will be taken during the lifetime of this plan (refer section 6.3).

4.6 Unforeseen Developments

Whilst every effort has been made to identify those developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of the unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

All reports to the Policy and Performance Boards with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

5.0 RESOURCES

5.1 Budget Summary and Service Costs

The bulk of the departmental expenditure is from non-council mainstream sources. This method of funding has been highly effective in delivering a programme of activity that meets the priorities of the corporate plan in terms of employment, learning & skills and urban renewal.

However, in March 2008 a large number of these sources will cease. The scale of the effects cannot be underestimated and will hit particularly hard on the employment and enterprise activity of the department. It is estimated that the department could see **budget reductions of £1.7m** (and a further £150,000 in December 2007). This equates to some 60% of the departmental budget. The services affected would be –

- Halton People into Jobs
- Employment Outreach team
- Supported Employment
- Employment Team
- Enterprise Development
- Business Aftercare
- Business Parks Improvement Programme
- Skills Development

The department will continue to seek external funding wherever possible, but many of the goalposts have been moved, many sources will only be awardable at sub-regional or regional basis and in some instances funding will cease altogether.

Revenue Budget 2007/08

£'000

Spending

Employees
Premises Support
Office Accommodation
Other Premises Costs
Marketing Programme
Promotions
Development Projects
Supplies & Services
Transport
Support Services
Agency
Asset Charges

Income

Sales
Fees & Charges

Government Grants
New Deal
Recharges to Capital

Departmental Budget

REGENERATION

LSP, External or Grant Funded Items

£'000

Multi-Funded Projects

Halton People into Jobs
Growing E-Halton

Priority 3 Life Chances & Employment

Halton ILM
Enterprise & Business Start Up Strategy
Supported Employment
Workforce Development
Halton Employment Plan
Workforce Development - NRF
Skills for Life - NRF

Priority 5 Safe & Attractive Neighbourhoods

Town Centre Initiatives

CAPITAL PROGRAMME 2006/07

£'000

Business Improvement Area Scheme

Total Capital Allocation

5.2 Future Staffing Requirements

As stated above, a substantial number of external funding streams that have underpinned the work of the department will cease in March 2008. As such, the

following budget resources will be required in (08/09) and beyond to maintain the initiatives listed. Should these resources not be secured, the Department will deliver whatever service is possible for the budget that is available:

- Halton people into Jobs (10 staff) £275,000 (08/09)
- Outreach team (3 staff) £150,000 (08/09)
- Employment Initiatives Team (5 staff) £190,000 (08/09)
- Enterprise Development (2 staff) £ 65,000 (08/09)
- Business Parks Improvement (1 staff) £ 39,000 (08/09)
- Business Aftercare (1 staff) £ 22,000* (08/09)
- *Talking to TMP about possible funding*
- Supported employment (5 staff) £143,000 (08/09)
- Growing e-Halton (3 staff) £ 23,250** (08/09)
- (07 and 08 calendar years)
- **plus ERDF match*
- Adult learning (August 06– July 07) £900,000 (08/09 LSC)

For more detailed information about any future staffing requirements detailed above, please refer to the appropriate Directorate Workforce plan.

Year	Managerial	Professional/ Technical	Administrative/ Clerical
2007/08	4	65	11.5
2008/09	4	38*	8*

Managerial is OD and DM

*Due to the loss of substantial external funding in March 2008, this is the likely staff reduction unless alternate funding is obtained.

5.3 Future ICT Requirements

In addition to general maintenance and replacements-

The location of the Supported Employment team is to be reviewed (see below) and as such any move will require the relocation of its ICT equipment. (Most of its computers are citrix shells).

With the expanded department, there is a clear opportunity to review all the separate databases that exist with relation to working with the business community and the gains of moving to a single CRM will need to be assessed.

Following on from the above, there will need to be a review of all the departmental web sites to ensure clear messaging and connectivity.

IT suite X 3 – equipment will need replacing every 4 years (next replacement due September 2008)

To replace the existing Clever Board at the Acorn Centre with a Smart Board (equivalent to that which is in the IT suite at Kingsway), enabling standardisation of teaching sessions in both centres

5.4 Future Accommodation/Property Requirements

Supported Employment has now been integrated into the Enterprise and employment Division, thus releasing its space in John Briggs House. However, the location of Halton People into Jobs (located on the third floor of Rutland House) remains an issue. It makes both property management and service delivery sense if HPiJ moved to a more accessible location with good footfall. However, the short-term nature of HPiJ funding prevents any commitments to alternative premises at this time.

The cost of accommodation at Kingsway coupled with the reductions in funding for adult learning may necessitate a reduction in the amount of space taken.

The majority of the work that the Adult Learning & Skills Development service delivers takes place in outreach venues and the Team will continue to have some health and safety and risk assessment responsibilities within each of these venues. Review of venues used is ongoing, with a substantial amount of adult/family learning provision taking place in schools, community centres and Children's Centres.

An initial decision to develop the Acorn Centre into an additional Children's Centre (campus model) has been made within the Children & Young People Directorate. This will have some implications for the accommodation available at the Acorn Centre in the future, however, the changes are more likely to be superficial rather than major structural changes.

6.0 SERVICE PERFORMANCE

Plans are no use if they do not produce real results. We need to set targets and measure our performance to know if we are achieving the improvements intended. Various types of indicator are used here to do this:

- Objectives and Key Milestones. These show the major events in the work of the Department that are planned to take place during 2007–10, such as the launch of new initiatives, production of key plans and strategies and progress on major projects†
- Performance Indicator Targets. These show performance on indicators that are prescribed by central Government as part of their drive to ensure that councils deliver best value in serving their local communities.
- Local Performance Indicators. These show performance on indicators that the Department or the Council has adopted locally themselves and those adopted from national and other sources.
- Local Public Service Agreement Targets. Such targets are the result of an agreement between the local authority and the Government. This agreement sets out the authority's commitment to deliver specific improvements in performance and the Governments commitment to reward these improvements. **THIS SECTION OF THE PLAN WILL BE REVISED IN LIGHT OF THE LOCAL AREA AGREEMENT THAT IS PRESENTLY UNDERGOING DEVELOPMENT**
- National Floor Targets. These are targets that set a minimum standard for disadvantaged groups or areas or a narrowing of the gap between such areas and the rest of the country.

† Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. This is represented by a number with the associated level of assessed risk.

Risk Score	Overall Level of Risk
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

The following tables identify the service objectives and national / local performance indicators, each of which has been referenced to the Corporate Priority to which it relates.

6.1 Service Objectives

6.1.1 Key Service Objectives

Corporate Priority: 2	Halton's Urban Renewal
Key Area Of Focus: 8	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential customers

Service Objective: ER01	Promote diversity and competitiveness, in order to develop a modernised and more competitive business base to provide greater employment security for the Halton community.				
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Implement Phase 2 marketing action plan by 30-3-08 • Forward Strategy for eHalton by 30-9-07 • Expand business Parks to another estate by 30-6-07 (dependent on funding) • Present options for future of eHalton to Strategic Director Environment by 31-10-07 				
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Review Economic & Tourism Development Strategy by 30-3-09 				
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • To be determined pending outcome of review of Economic & Tourism Development Strategy and budget availability 				
Risk Assessment	Initial	H	Responsible Officer	David Owen	Linked Indicators
	Residual	L			

Corporate Priority: 2	Halton's Urban Renewal
Key Area Of Focus: 8	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential customers

Service Objective: ER02	Develop sectors and clusters with a view to developing stronger business inter-linkages and stronger overall business performance in Halton					
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Implement phase2 sector plans for tourism, science and chemicals – by 31-3-08 • Facilitate the development of Daresbury Science and Innovation Campus 					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Review sector plans in light of revised E&TD Strategy by 31-3-09 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • To be determined pending outcome of review of Economic & Tourism Development Strategy and budget availability 					
Risk Assessment	Initial	M	Responsible Officer	David Owen	Linked Indicators	
	Residual	L				

Corporate Priority: 4	Employment, Learning & Skills
Key Area Of Focus: 25	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture.

Service Objective: ER03	Foster enterprise and entrepreneurship in order to develop an enterprise culture that encourages people to consider starting a business and give new ventures every chance of success.					
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Explore on-line enterprise game by 30-9-07 • Establish Halton Enterprise Island pilot by 30-9-07 • Develop LEGI bid by 31-3-08 (subject to round three taking place) 					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Dependent on budget 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • Dependent on budget 					
Risk Assessment	Initial	H	Responsible Officer	Gerry Fitzpatrick	Linked Indicators	
	Residual	M				

Corporate Priority: 4	Employment, Learning & Skills
Key Area Of Focus: 22	Working with employers to identify and secure opportunities for the unemployed

Service Objective: ER04	Reduce unemployment and increase employment by equipping people with the basic skills and assisting them to secure employment.				
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Review Basic Skills Strategy by 30-9-07 • Outreach pilot programme to be evaluated by 31-12-2007 • Deliver JCP co-finance contracts by 31-3-2008 • Deliver ILMs programme by 31.3.2008 				
Key Milestone(s) (08/09)	• Dependent on budget				
Key Milestone(s) (09/10)	• Dependent on budget				
Risk Assessment	Initial	H	Responsible Officer	G Fitzpatrick & S Saunders	Linked Indicators
	Residual	M			

Corporate Priority: 4	Employment, Learning & Skills
Key Area Of Focus: 21	To improve access to employment by providing opportunities to adults to enhance employability, skills and knowledge.

Service Objective: ER05	Raise workforce skill levels by reviewing and addressing the skills deficit in Halton				
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Review TNA provision between 30-6-06 & 30-6-07 • Develop a Skills Sub-Group of the ELS by 30-6-07 • SSP to consider customer satisfaction post LSC revamp by 31-3-08 				
Key Milestone(s) (08/09)	• Provide bespoke training solutions to local businesses and raise the number of businesses investing in training by 30-3-09				
Key Milestone(s) (09/10)	• To be determined pending outcome of review of Economic & Tourism Development Strategy				
Risk Assessment	Initial	L	Responsible Officer	Siobhan Saunders	Linked Indicators
	Residual	L			

Corporate Priority: 2	Halton's Urban Renewal
Key Area Of Focus: 10	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors

Service Objective: ER06	Encouraging investment in land and property to develop assets that meet business needs and help to produce an attractive and prosperous Borough.					
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Commence Implementing commercial property plan by 30-3-08 • Complete delivery of BIA scheme by 31-3-08 					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Review progress on implementing commercial property plan by 31-3-09 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • To be determined pending outcome of review of Economic & Tourism Development Strategy 					
Risk Assessment	Initial	M	Responsible Officer	David Owen	Linked Indicators	
	Residual	L				

Corporate Priority: 2	Halton's Urban Renewal
Key Area Of Focus: 10	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors

Service Objective: ER07	Improving the environment and image of the borough including town centres, to appeal to residents, encourage visitors, businesses and investors.					
Key Milestone(s) (07/08)	<ul style="list-style-type: none"> • Annual footfall statement by 30-9-07 • Finalise night time plan for Victoria square by 31-12-07 					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> • Annual footfall statement by 30-9-08 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> • To be determined pending outcome of review of Economic & Tourism Development Strategy 					
Risk Assessment	Initial	M	Responsible Officer	David Owen	Linked Indicators	
	Residual	M				

6.1.2 Other Service Objectives

There are no “Other” service objectives.

6.2 Performance Indicators and Targets (Statutory & Local Indicators):

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
Service Delivery											
<u>ER PI 01</u>	*Number of local people into jobs		583	-	-	-	525		300	100	100
<u>ER PI 02</u>	Number of local people with disabilities into permitted/paid work		30	-	-	-	45		55	25	25
<u>ER PI 03</u>	Number of learners accessing adult learning provision		Academic year 2495	-	-	-	2013 (as in LSC 3 year plan)		1952 (as in LSC 3 year plan)	1893 (as in LSC 3 year plan)	Yet to be agreed with LSC
<u>ER PI 04</u>	Number of learner enrolments		Academic year 3713	-	-	-	3540 3434 (to tie in with LSC 3 year plan)		3331 (to tie in with LSC 3 year plan)	3231 (to tie in with LSC 3 year plan)	Yet to be agreed with LSC
<u>ER PI 05</u>	Number of inward investment enquiries per annum		316	-	-	-	270		300	300	300
<u>ER PI 06</u>	Inward investment enquiry conversion rate		12%	-	-	-	12%		13%	13%	13%
<u>ER PI 07</u>	Contribution to the number of jobs created, as a direct result of the service/s being provided		289	-	-	-	+2%		+2%	+2%	+2%

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

² No quartile data is available for local performance indicators

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
<u>ER PI 08</u>	Contribution to the number of jobs safeguarded, as a direct result of the service/s being provided		1009 to be revised	-	-	-	+2%		TBD	TBD	TBD
<u>ER PI 09</u>	**New business start-ups and self -employment starts		1	-	-	-	10		15	5	0
ER PI 10	***No of day visitors per annum to the borough		TBC STEAM	-	-	-	+2%		+2%	+2%	+2%
ER PI 11	Town Centres ****Footfall in the town centres		July05– March06 Runcorn 1.8m Widnes 7.1m	-	-	-	+2%		+2%	+2%	+2%
Quality											
ER PI 12	Percentage of business customers using the inward investment services (including aftercare) expressing satisfaction with the services & support provided (Audit Commission ECR18e)		80%	-	-	-	80%	80% (based on c15% return rate)	82%	84%	86%
Fair Access											
There are no indicators in this category for this service											

Ref ¹	Description	Corp. Plan Priority	Halton 2005/6 Actual	2005/06 Quartiles ² (All England)			Halton 2006/7 Target	Halton 2006/7 Actual	Halton Targets		
				Top	Middle	Bottom			07/08	08/09	09/10
Cost & Efficiency											
ER PI 13	Cost per job created and/or safeguarded to which the authorities inward investment promotional activity has made a significant contribution. (Audit Commission ECR18d)		£144.00	-	-	-	£144.00		£142.00	£140.00	£138.00
Corporate											
There are no indicators in this category for this service											

Notes to performance indicators:

*Key employment programmes end in 2006/07, hence the target for future years is below the 05/06 actual

** ERDF/NRF funding secured to establish a self-employment programme only until March 2008

*** The Scarborough Tourism Economic Activity Model (STEAM) is used to aid the measurement of tourism and its impact in Halton and in other local authority areas. It is conducted independently and is concerned with estimating the 'size' of the tourism market, in terms of visitors and employment. Key outputs include estimates of tourism numbers, expenditure and employment. The model is intended for trend purposes and not absolute measurements. Given that there are many variables that influence tourism, it offers a holistic measure of tourism activity in an area, that cannot be attributed to a specific intervention or service. **Reports are produced annually, in arrears.**

**** The footfall counters, installed in Widnes and Runcorn town centres, provide a contextual measure of visitor activity within the areas where they are installed. Because footfall is dependent on a range of variables, including amongst others the retail offer, parking, physical infrastructure, cleanliness, customer service etc, it cannot be attributed to a specific intervention or service. The counters measure the number of times a beam is broken, so does not precisely measure the number of people that visit the town.

ER PI 13

Audit Commission ECR18d : Baseline calculation 2005\06

'Cost per job created and/or safeguarded to which the authority's inward investment promotional and support activity has made a significant contribution'

<i>Element</i>	<i>Methodology</i>	<i>Sub-Total</i>	<i>Total</i>
Staff Cost			
Team Leader	17.5% x £31,653	£5,539.27	
E.D.O	50% x £29,859	£14,929.50	
Ass' E.D.O	25% x £27,492	£6,873.00	
		£27,341.77	£27,341.77
Investment Marketing		£38,035.00	£38,035.00
Total			£65,376.77
Jobs Created		260	
Job Safeguarded		194	
Total		454	454
Cost per Job			£144.00

NB The targets for 2007/08 and 2008/09 assume the same level of investment marketing and staff resources.

6.3 Equality Action Plan

No actions identified as high.

6.4 Local Public Service Agreement

Ref	Description	Corp. Plan Priority	Actual	LPSA Target
10	Number of adults gaining a national Skills for Life qualification at level 1, 2 or 3 in literacy, numeracy or ESOL	CP5	19 04/05	116 measured in academic year ending 31/08/08
12	Increase the number of people who have been claiming an incapacity benefit into sustained employment of at least 16 hours per week for 13 consecutive weeks or more Q2 – 13 sustainable job outcomes; Q3/4 total estimate = 30; 07/08 total estimate = 90; 08/09 total estimate = 179	CP5	18 05/06	179 cumulative performance to 31/03/09

6.5 National Floor Targets

Office of the Deputy Prime Minister (ODPM)

Overarching Target

To tackle social exclusion and deliver neighbourhood renewal, working with Departments to help them meet their PSA floor targets, in particular narrowing the gap in health, education, crime, worklessness, housing and liveability outcomes between the most deprived areas and the rest of England, with measurable improvement by 2010. **(PSA1)**

Liveability

Lead the delivery of cleaner, safer and greener public spaces and improvement of the quality of the built environment in deprived areas and across the country, with measurable improvement by 2008. **(PSA8)**

Worklessness

Department of Work and Pensions

Employment

As part of the wider objective of full employment in every region, over the three years to Spring 2008, and taking account of the economic cycle:

- demonstrate progress on increasing the employment rate, joint with HM Treasury;
- increase the employment rates of disadvantaged groups (lone parents, ethnic minorities, people aged 50 and over, those with the lowest qualifications and those living in the local authority wards with the poorest initial labour market position); and
- significantly reduce the difference between the employment rates of the disadvantaged groups and the overall rate. **(PSA4)**

Department of Trade and Industry

Enterprise Society

Build an enterprise society in which small firms of all kinds thrive and achieve their potential with more enterprise in disadvantaged communities. (PSA6(iii))

6.6 Local Area Agreements

Text to follow

7.0 PERFORMANCE REPORTING

One of the main purposes of having a Service Plan is to enable the Council and interested members of the public to keep track of how the Council and its Departments are doing and to help councillors and managers see whether the service is performing as planned and achieving its targets.

Progress will be monitored through:

- Day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;
- Quarterly progress reports to the Management Team;
- The inclusion of quarterly service plan monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.

Policy and Performance Board agenda are public documents and can be accessed free using Internet access at any library where assistance with the technology is available if needed.

8.0 STATUTORY & NON-STATUTORY PLANS

The following plans and strategy documents are relevant to this service plan:

[Community Strategy](#)
[Halton BVPP 2006/07](#)

Halton Economic Development and Tourism Strategy 2005-2008
Halton Employment Strategy and Action Plan 2006
Halton Enterprise Strategy and Action Plan 2006
Halton Workforce and Skills Strategy and Action Plan 2006

Appendix 1

Risk Assessment for Key Service Objectives Initially assessed as 'High' Risk

Key Objective Ref	Initial Risks identified*
ER01 Promote diversity and competitiveness, in order to develop a modernised and more competitive business base to provide greater employment security for the Halton community.	Radical changes to the delivery of support to business come into effect from April 07. Uncertainty of funding for aftercare post Loss of NRF and ERDF 2008.
ER03 Foster enterprise and entrepreneurship in order to develop an enterprise culture that encourages people to consider starting a business and give new ventures every chance of success.	Insufficient funding to make any significant progress Loss of NRF and ERDF 2008
ER 04 - Reducing Unemployment by equipping people with the basic skills and assisting them to secure employment.	LSC will develop an Adult Plan for Halton and the issue of contestability could result in the Adult Learning & Skills Development Team losing a share of the market, and therefore a cut in funding. The way that LSC will commission provision is to change in 2007/8. Loss of NRF, New Deal, ESF co-financing and ERDF budget from March 2008.

*Risk treatment measures associated with the risks identified can be found in the departmental risk register. The register is available from the Operational Director, Economic Regeneration. A commentary will be included in the quarterly service plan monitoring report to indicate the progress