

# Public Document Pack



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

Monday, 20 November 2017 at 6.30 p.m.  
The Board Room - Municipal Building,  
Widnes

A handwritten signature in black ink, appearing to read 'David W R', on a white rectangular background.

**Chief Executive**

### **BOARD MEMBERSHIP**

Councillor Andrew MacManus (Chair)	Labour
Councillor Susan Edge (Vice-Chair)	Labour
Councillor Sandra Baker	Labour
Councillor Lauren Cassidy	Labour
Councillor John Gerrard	Labour
Councillor Geoffrey Logan	Labour
Councillor Joan Lowe	Labour
Councillor Carol Plumpton Walsh	Labour
Councillor June Roberts	Labour
Councillor Pamela Wallace	Labour
Councillor Christopher Rowe	Liberal Democrat

*Please contact Ann Jones on 0151 511 8276 or e-mail  
[ann.jones@halton.gov.uk](mailto:ann.jones@halton.gov.uk) for further information.  
The next meeting of the Board is on Monday, 19 February 2018*

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

**Part I**

<b>Item No.</b>	<b>Page No.</b>
<b>1. MINUTES</b>	<b>1 - 5</b>
<b>2. DECLARATION OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS)</b>	
Members are reminded of their responsibility to declare any Disclosable Pecuniary Interest or Other Disclosable Interest which they have in any item of business on the agenda, no later than when that item is reached or as soon as the interest becomes apparent and, with Disclosable Pecuniary interests, to leave the meeting during any discussion or voting on the item.	
<b>3. PUBLIC QUESTION TIME</b>	<b>6 - 8</b>
<b>DEVELOPMENT OF POLICY ISSUES</b>	
<b>4. INVESTMENT</b>	
<b>(A) COMBINED AUTHORITY - INWARD INVESTMENT AND ECONOMIC DEVELOPMENT ACTIVITIES</b>	<b>9 - 32</b>
<b>5. LEARNING AND SKILLS DEVELOPMENT</b>	
<b>(A) PRESENTATION FROM RIVERSIDE COLLEGE</b>	<b>33 - 34</b>
<b>6. COMMUNITIES AND LEISURE</b>	
<b>(A) COMMUNITY DEVELOPMENT SERVICE - 2016/17 ANNUAL REPORT</b>	<b>35 - 43</b>
<b>7. SPORTS</b>	
<b>(A) SPORT AND RECREATION TEAM</b>	<b>44 - 54</b>
<b>PERFORMANCE MONITORING</b>	
<b>8. PERFORMANCE MONITORING REPORT - QUARTER 1 2017-18</b>	<b>55 - 71</b>

*In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.*

**EMPLOYMENT, LEARNING AND SKILLS, AND COMMUNITY POLICY AND  
PERFORMANCE BOARD**

*At a meeting of the Employment, Learning and Skills, and Community Policy and Performance Board on Monday, 25 September 2017 in the Civic Suite, Town Hall, Runcorn*

Present: Councillors MacManus (Chair), S. Baker, Cassidy, Logan, J. Lowe, C. Plumpton Walsh, June Roberts, Wallace and Rowe

Apologies for Absence: Councillors Edge and J. Gerrard

Absence declared on Council business: None

Officers present: W. Rourke, A. Jones, L. Carr and D. Unsworth

Also in attendance: None

**ITEMS DEALT WITH  
UNDER DUTIES  
EXERCISABLE BY THE BOARD**

*Action*

ELS10 MINUTES

The Minutes from the meeting held on 26 June 2017 were taken as read and signed as a correct record.

ELS11 PUBLIC QUESTION TIME

The Board was advised that no public questions had been received.

ELS12 NATIONAL & REGIONAL POLICY OVERVIEW

The Board received the recent national policy announcements relevant to the Employment, Learning and Skills Policy and Performance Board.

It was reported that a number of policy, legislation, consultation and guidance documents were issued by Government departments and agencies that had varying degrees of relevance to issues on the employment, learning and skills agenda and related topics. The information provided was not intended to be in-depth but provided a brief summary of key announcements along with observations of local reliance, where appropriate.

It was suggested that the report should be considered alongside the 'key development' and 'emerging issues' that were set out in the Quarterly Performance Reports and that the documents / projects referred to may provide ideas topics for future agendas.

Members discussed the *Manufacturer Live 2018 Conference* being held in Liverpool for the next three years and how Halton Council was working closely with Sci-Tech Daresbury and other companies to bring delegates out from the Conference to the Borough, for dedicated themed tours.

It was commented that it was important to upskill Halton residents to be able to compete with not only local jobs but also jobs within the Liverpool City Region (LCR).

RESOLVED: That the report be noted.

#### ELS13 BUSINESS GROWTH PROGRAMME IN HALTON

The Board received an update on the current performance of the Halton Business Growth Programme.

Members were reminded that the Business Growth Programme within Halton was part of a City Region initiative designed to assist Small to Medium Enterprises to grow and create employment. The Business Growth Programme started in January 2016 and was scheduled to finish December 2018. It provided assistance by commissioning external suppliers to undertake a two stage intervention, as described in the report, with eligible Halton businesses.

The report provided data on targets for company assists and jobs created from the start of the Programme in January 2016 to July 2017 and examples of successes were provided.

In response to Members queries it was noted that the Programme's suppliers were local businesses as well as from places such as Northwich and Liverpool. From the list of disciplines mentioned in stage two, Members welcomed the addition of 'HR Practices and Procedures', which was a crucial element to businesses that were expanding.

RESOLVED: That Members note the activities and performance of the Business Growth Programme and the support available to Small and Medium Enterprises within Halton.

ELS14 ADULT LEARNING UPDATE

The Board received an update on the activity taking place in Adult Learning.

It was reported that funding for Adult Learning was provided by the Education and Skills Funding Agency via the Adult Education Budget. Officers advised that funding levels for 2017-18 were of a similar level to 2016-17 and this funding was used to offer a range of accredited and non-accredited learning in a variety of subjects including maths, English, sector specific and general employability skills, ICT, childcare and a small number of leisure type courses such as art, garment making and calligraphy. The courses were currently being delivered from Kingsway Learning Centre in Widnes; Acorn Learning Centre in Runcorn and Halton Lea Library.

The report provided information on the staff who delivered the service; Ofsted inspection comments regarding recruiting learners; the profiles of adults attending learning programmes in 2016-17; and details of adult learning in relation to the Council's priorities.

Following the presentation Members discussed the following:

- With regards to Children and Young People, one of the Council's priorities, one Member queried the correlation between the figures in the Ward breakdown of adults attending learning programmes (3.6) and the Troubled Families initiative; it was agreed that closer links to the Troubled Families was needed and this was discussed;
- It was suggested that courses around assertiveness, confidence building, and self-esteem should be taken by learners prior to academic courses, not after; and
- Adult learning services were advertised through the Council's website; flyers in public places and word of mouth. It was noted that how learners had found out about courses was a question as part of the induction process.

**RESOLVED:** The Board welcomes the progress made to date in managing an effective adult learning service.

ELS15 ANNUAL REPORT ON THE WORK PROGRAMME

The Board received an overview of the Department for Work and Pensions (DWP) Work Programme contract, currently being delivered by Halton People into Jobs (HPIJ).

It was noted that in June 2011 Halton Borough Council entered into a subcontracting arrangement with two Prime Contractors (Ingeus Deloitte and A4E – now PeoplePlus) who were tasked with delivering the DWP Work Programme over the next 7 years.

Although the Programme was mandatory some voluntary referrals could be made by certain ‘customer’ groups from Job Centre Plus (JCP) of which there were 10, as explained in paragraph 3.1.2. It was noted that performance was measured against the following Priority Group (PG) customers – PG1, PG2, PG6a and PG6b and that the Programme offered payment by results, which was received on achievement of sustained job outcomes.

The report went on to discuss the Programme’s performance and achievements to date, income and expenditure and the new basket of performance measures for all prime contractors and sub-contractors. It also explained the DWP Performance Stretch Targets for 2016-17 and discussed some key successes around these.

Following debate Members were pleased to note:

- the overall performance, quality and compliance standards had continued to improve year on year;
- that the Information Security audit had received a substantial rating;
- that financially, income was 26% over expenditure;
- some customers did have mental health issues and staff were working with them by encouraging them to engage in the Programme and helping with their readiness for work; and
- although all referrals to the Programme ceased in 31 March 2017, those customers on the Programme would be supported up to 31 March 2019.

RESOLVED: That the report be noted.

ELS16 LOCAL ECONOMIC ASSESSMENT

The Policy and Performance Board received a report presenting Halton’s current economic profile and were updated on proposals to develop a more in–depth economic

assessment in line with future trends and economic forecast models.

The Board was referred to the current economic profile at Appendix 1 and were advised that the intention was to produce a more in-depth assessment to provide an evidence base for 'Halton Tomorrow'.

Halton Tomorrow would be a vision for how Halton's economy would look in the future and would set out future challenges and say how the Borough might respond to these challenges. The assessment would be based on information specific to Halton and it was proposed to include new data that had not been analysed previously. Members were advised that the following categories would be included in the assessment and the report provided further details on these:

- The economic overview;
- Enterprise and jobs;
- The resident population;
- Skills;
- Land, infrastructure and transport; and
- Future prospects, Halton tomorrow.

It was noted that the document would be finalised in time for implementation during 2018.

Members made the following comments following the officer's presentation of the item:

- The number of people in employment was forecast to increase as the pension age rose. This would result in fewer jobs and to add to this, many retirees find they have to continue working past pension age for financial reasons;
- High paid jobs seemed to go to people outside of the Borough;
- Lower level NVQ's were not being encouraged and some Members had received complaints that sciences were not being taught in some Halton schools; and
- It would be interesting to know what happens to the bridge employees once the project is finished.

RESOLVED: That the Board receives the update.

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

**DATE:** 20 November 2017

**REPORTING OFFICER:** Strategic Director, Enterprise, Community and Resources

**SUBJECT:** Public Question Time

**WARD(s):** Borough-wide

### **1.0 PURPOSE OF REPORT**

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

### **2.0 RECOMMENDED: That any questions received be dealt with.**

### **3.0 SUPPORTING INFORMATION**

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



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

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

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

#### **4.0 POLICY IMPLICATIONS**

None.

#### **5.0 OTHER IMPLICATIONS**

None.

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

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

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

6.3 **A Healthy Halton** – none.

6.4 **A Safer Halton** – none.

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

**7.0 EQUALITY AND DIVERSITY ISSUES**

7.1 None.

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

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

<b>REPORT TO:</b>	Employment, Learning and Skills, and Community Policy Performance Board (PPB)
<b>DATE:</b>	20 <sup>th</sup> November 2017
<b>REPORTING OFFICER:</b>	Strategic Director Enterprise, Communities and Resources
<b>PORTFOLIO:</b>	Economic Development
<b>SUBJECT:</b>	Combined Authority – Inward Investment and Economic Development Activities
<b>WARD(S)</b>	Borough-wide

### 1.0 **PURPOSE OF THE REPORT**

1.1 The purpose of this report is to update and advise Members on recent Inward Investment and Economic activities and events taking place in the Liverpool City Region.

### 2.0 **RECOMMENDATION: That:**

- i) Members note Halton's participation in wider Inward Investment and Economic Development activities in the Liverpool City Region.

### 3.0 **SUPPORTING INFORMATION**

3.1 In the past Members of this PPB have received reports which have set out the interrelationship between Halton's economy and the Liverpool City Region economy. Previous reports have outlined that in many instances, there is mutual benefit in working together on a wide range of Inward Investment and Economic Development activities. This report provides further detail on activities that are taking place, or are taking place during the last quarter. Further details will be provided at the meeting.

### 3.2 **The Manufacturer Live**

3.3 A major coup for the Liverpool City Region, has been the announcement that The Manufacturer Live will be hosted in Liverpool from 14<sup>th</sup> -17<sup>th</sup> November 2017. Comprising a series of interlocking events, which will form Digital Manufacturing Week, Small and Medium Sized Enterprises (SMEs) will have the opportunity to meet over 4,000 of the UK's high-growth manufacturers, Original Equipment Manufacturers (OEMs), industrial accelerators, hardware start-ups, finance and fourth

industrial revolution (4IR) solution providers. A number of high profile flagship events are taking place in the City Region and Halton will be hosting study visits and will also be supporting the events.

### **German British Forum Conference**

- 3.4 Linked to The Manufacturer Live, a prestigious event organised by the German British Chamber of Industry and Commerce, and the LCR Local Enterprise Partnership will tackle 'Digitalisation and the Future of Work'. This conference debated the challenges of recruitment and training for businesses in the age of digitalisation and automation. It considered how jobs would change in the future and how this can be communicated to the education sector. This event was particularly relevant to Halton's digital cluster at Sci-Tech Daresbury, but also focused on manufacturing, engineering and logistics, which are again, important to Halton's economy.

### **What Brexit Means For the Manufacturing Community**

- 3.5 On 26<sup>th</sup> October, The Alstom Technology Centre hosted an event organised the Manufacturing Growth Fund and Lombard to provide an opportunity for local manufacturing firms to voice their concerns and questions regarding the future of the industry once the UK leaves the European Union. The event helped companies to understand how they can stabilise, compete and grow, regardless of the unknown post-Brexit settlement. It offered companies solutions based on marketing strategies and the adoption of industry 4.0 technologies.

### **Employer Skills Survey and Skills Strategy**

- 3.6 The Liverpool City Region has recently surveyed employers in the City Region to better understand their current and future skills needs. This information will then be used to inform the development of the Skills Strategy, which is expected to be complete by the end of the year. Halton has been involved through attendance at workshops which are shaping the development of the skills strategy.

The initial findings from the Skills Survey produced at the end of September, are contained in appendix 1. The context for the development of a Skills Strategy for the City Region was produced in October and this is contained in appendix 2.

### **4.0 POLICY IMPLICATIONS**

- 4.1 There are no further policy implications arising from this report.

### **5.0 OTHER/FINANCIAL IMPLICATIONS**

- 5.1 None.

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

**6.1 Children & Young People in Halton**

Many of the events and activities are focused on identifying future skills and workforce requirements in the City Region.

**6.2 Employment, Learning & Skills in Halton**

All the events and activities outlined will have a positive impact on Employment, Learning and Skills in Halton

**6.3 A Healthy Halton**

N/A

**6.4 A Safer Halton**

N/A

**6.5 Halton's Urban Renewal**

N/A

**7.0 RISK ANALYSIS**

7.1 There are no significant risks related to the actions contained within this report.

**8.0 EQUALITY AND DIVERSITY ISSUES**

8.1 No equality and diversity issues have been identified.

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

9.1 None under the meaning of the Act.



**LIVERPOOL  
CITY REGION**  
COMBINED AUTHORITY

# **Liverpool City Region Employer Skills Survey**

**Initial Findings  
September 2017**

wavehill  
social and economic research

# Context - Labour Market

- Significant recent jobs growth in the City Region similar to NW, but lower than national rate
- Types of jobs have become more highly skilled over the past 10 years, Level 4 occupations now 28% of workforce
- Proportion of residents with higher level qualifications has increased; those with no qualifications still above average
- Impact of replacement demand will increase the number of job openings, replacing experience will be a challenge
- Low levels on in-commuting and of migrant labour, lower levels of population growth and higher rates of economic inactivity all point to a tightening of the labour market

# Context - Survey

- The largest and most comprehensive sub-regional skills survey undertaken to date
- Includes key questions important to local economic growth
- Builds on national research into employer skills needs
- The survey is a mixed-mode exercise - telephone with online 'sweep up' option
- Interim findings here require further analysis but this provides an overview of the key issues raised
- Part of underpinning evidence base to inform devolution of the Adult Education Budget



# Context - Employers

- Broad range of responses from employers of different sizes, sectors, types and across the City Region as a whole
- 1 in 7 City Region businesses that employ 5 or more people have participated in the survey
- 10% have primary markets outside the UK, 44% have a primarily local market

# Emerging Messages (1)

- Two thirds of employers surveyed had recruited in the past 12 months for a total of 4,000 opportunities
- Around half of these were to replace an employee leaving their firm and a third due to business growth
- Three in five employers reported no problems in undertaking recruitment
- But the City Region has more **hard to fill vacancies** (41%) than is typically the case (nationally, 23%)
- Vacancies in some occupations cut across a number of sectors (e.g. engineers or electricians required in Advanced Manufacturing and Construction)

# Emerging Messages (2)

- Employers reporting a **larger workforce skills gap** (21%) than nationally (14%), mainly around specific technical skills and general employability
- Job applicants **better prepared for work** (83%) than nationally (74%)
- **Lack of preparedness** most prevalent amongst long term unemployed and new entrants to the workforce
- **Workforce training** occurs across businesses but, with limited budgets, many deliver in-house provision
- General view is of a low wage economy where employers are **choosing not to increase wage rates to improve retention**

# Health and Social Work

## Largest single employment sector in Liverpool City Region (c.108,000 people)

<b>Vacancies</b>	<ul style="list-style-type: none"> <li>• 81% of businesses had vacancies in the last 12 months</li> <li>• 41% of these are hard to fill vacancies (23% UK)</li> <li>• Particular shortages reported in Nursing and Care</li> </ul>
<b>Main reasons for hard to fill vacancies?</b>	<ul style="list-style-type: none"> <li>• Low numbers of applicants with skills (35%, survey 27%)</li> <li>• Low number of applicants generally (25%, survey 15%)</li> </ul>
<b>Which skills are lacking?</b>	<ul style="list-style-type: none"> <li>• 38% of respondent businesses cited <b>general employability</b> and <b>work readiness</b> (26% survey-wide)</li> </ul>
<b>Prepared for work</b>	<ul style="list-style-type: none"> <li>• 80% of applicants described as prepared for work</li> </ul>
<b>Apprentices</b>	<ul style="list-style-type: none"> <li>• 24% of respondent businesses employ apprentices</li> </ul>

# Information Technology

## Sector with highest levels of technical skills gap

<b>Vacancies</b>	<ul style="list-style-type: none"> <li>• 83% of businesses had vacancies in last 12 months</li> <li>• 44% hard to fill vacancies (41% survey, 23% UK)</li> </ul>
<b>Main reasons for hard to fill vacancies?</b>	<ul style="list-style-type: none"> <li>• Not enough people interested in doing this type of job (25%, 13% survey-wide)</li> </ul>
<b>Which skills are lacking?</b>	<ul style="list-style-type: none"> <li>• 71% cited <b>technical skills</b> specific to the sector (39% survey-wide) – e.g. Java development</li> <li>• Particular shortages reported for technical roles</li> </ul>
<b>Impact of hard to fill vacancies</b>	<ul style="list-style-type: none"> <li>• Most commonly leading to delays in developing new products or services (stifling innovation and growth)</li> </ul>
<b>Prepared for work</b>	<ul style="list-style-type: none"> <li>• 77% of applicants described as prepared for work</li> </ul>
<b>Apprentices</b>	<ul style="list-style-type: none"> <li>• 40% of respondent businesses employ apprentices</li> </ul>

# Training

- Workforce training is commonplace across the area, concerning 83% of businesses surveyed
- 43% of all businesses sampled have no training budget and 35% access public funding for training
- Eight out of 10 businesses who have provided training did so through external training providers
- Highest satisfaction with private training provision (90%), then HE (82%), lowest with FE (78%)
- Training still seen as costly & time-consuming by some
- Overall, 23% of businesses surveyed employ apprentices, with 56% aware of the levy

# Next Steps

- Focus groups/business panels - each Chamber of Commerce and with selected LEP sector panels
- Chamber panels themed around: SMEs with identified skills needs, advanced materials and manufacturing, apprenticeships, and high potential for growth
- Detailed analysis of data and qualitative feedback, including sectoral and geographic analysis
- Findings will inform Skills Investment Statement and long term Skills Strategy

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# Developing a Skills Strategy for LCR

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Workshop 1

13 October 2017

Page 22

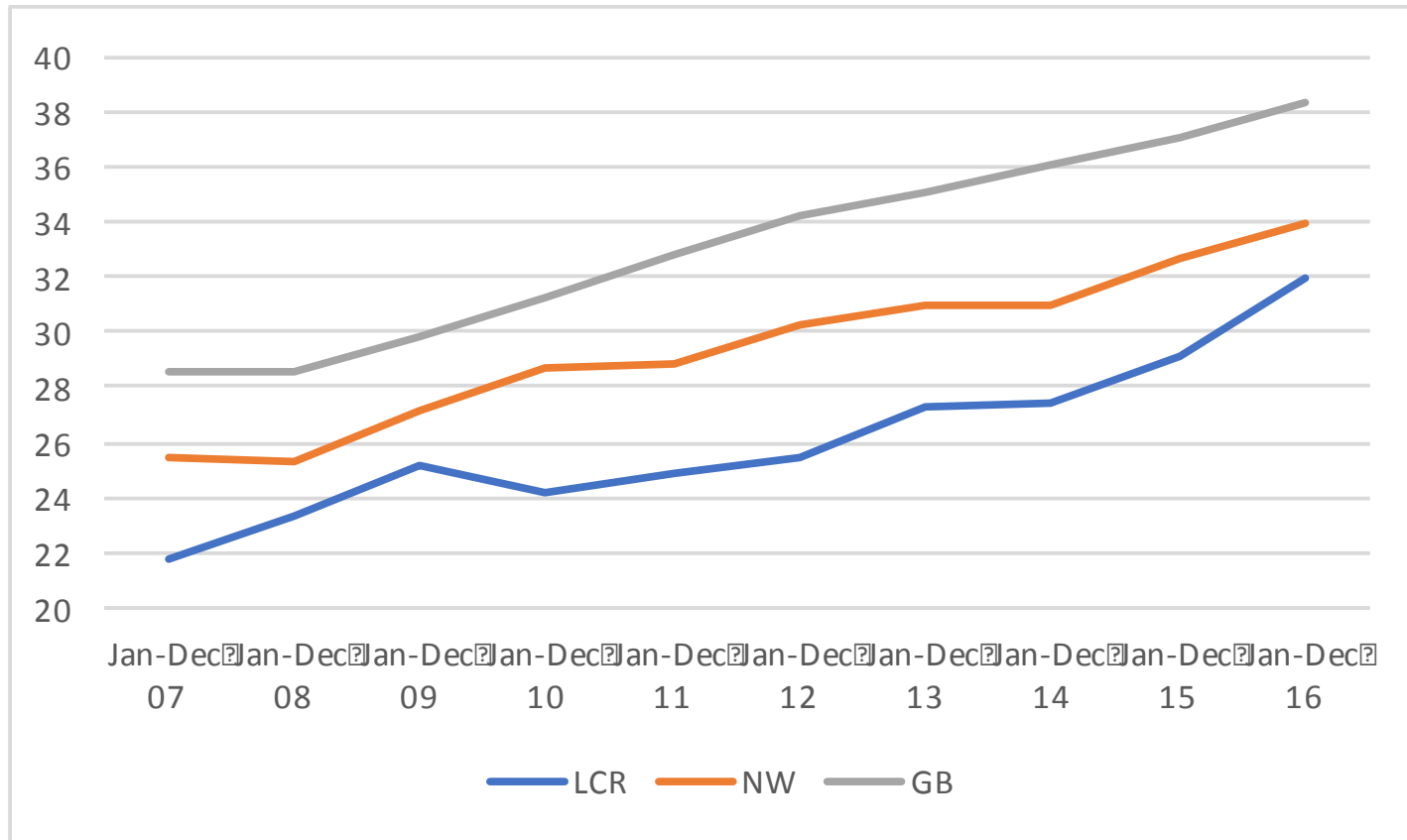


# Improving economy

- Employment growth closer to national average in past five years – 43,000 jobs or 6.8%
- Types of jobs have become more highly skilled over the past 10 years, Level 4 occupations now 28% of workforce
- Reduction in proportion without qualifications
- Distribution & Transport, Public admin, Manufacturing, Business services and Information & Comms key sectors
- Baseline forecast 3.3% or 22,200 jobs in next decade & Transformational 11% or 75,000
- These are net new jobs to LCR and need to consider replacement demand from labour turnover – UKCES estimate for NW 8.5 times net growth – c 26k p.a.

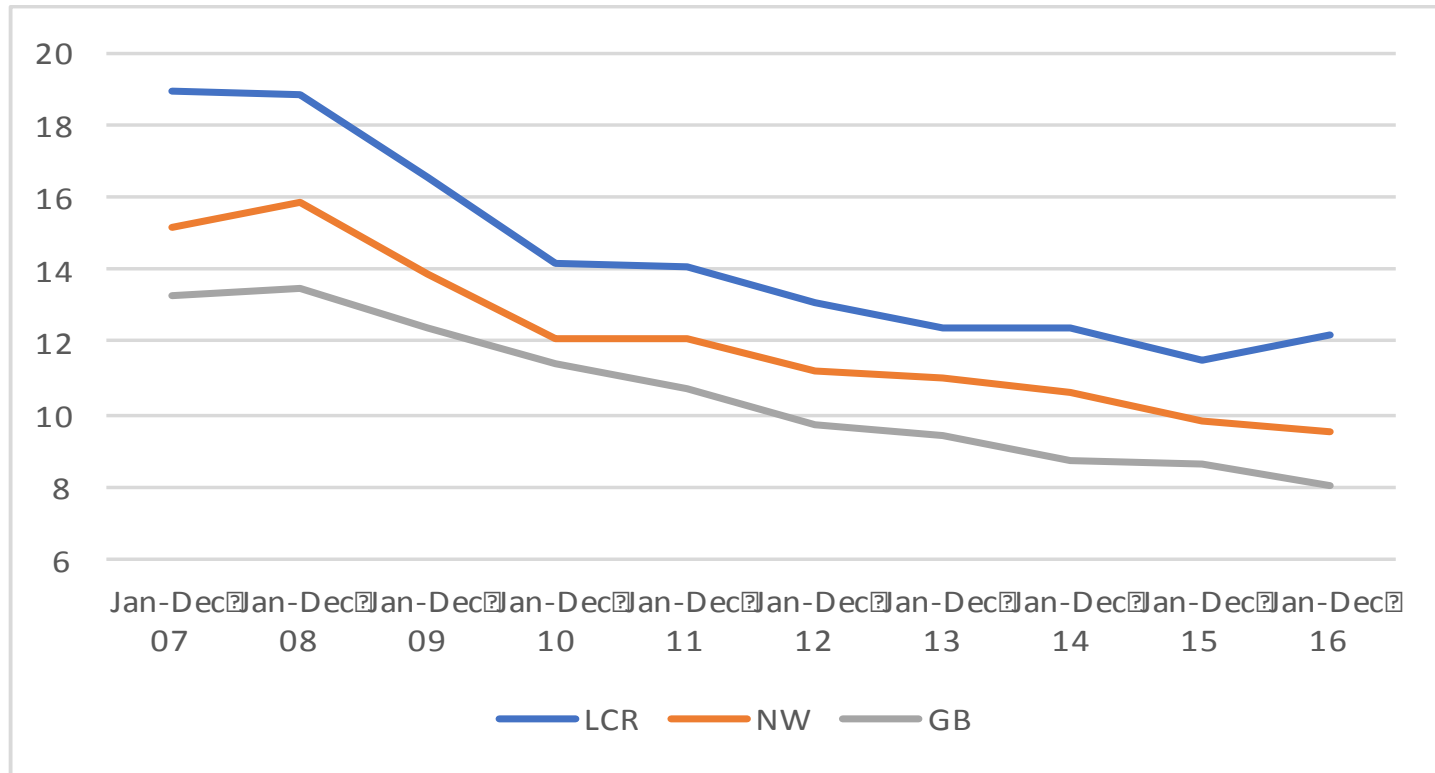
# Improving Workforce Higher Skills

Percentage of residents with Level 4+



# Reduction in those without qualifications

## Percentage of residents with no qualifications

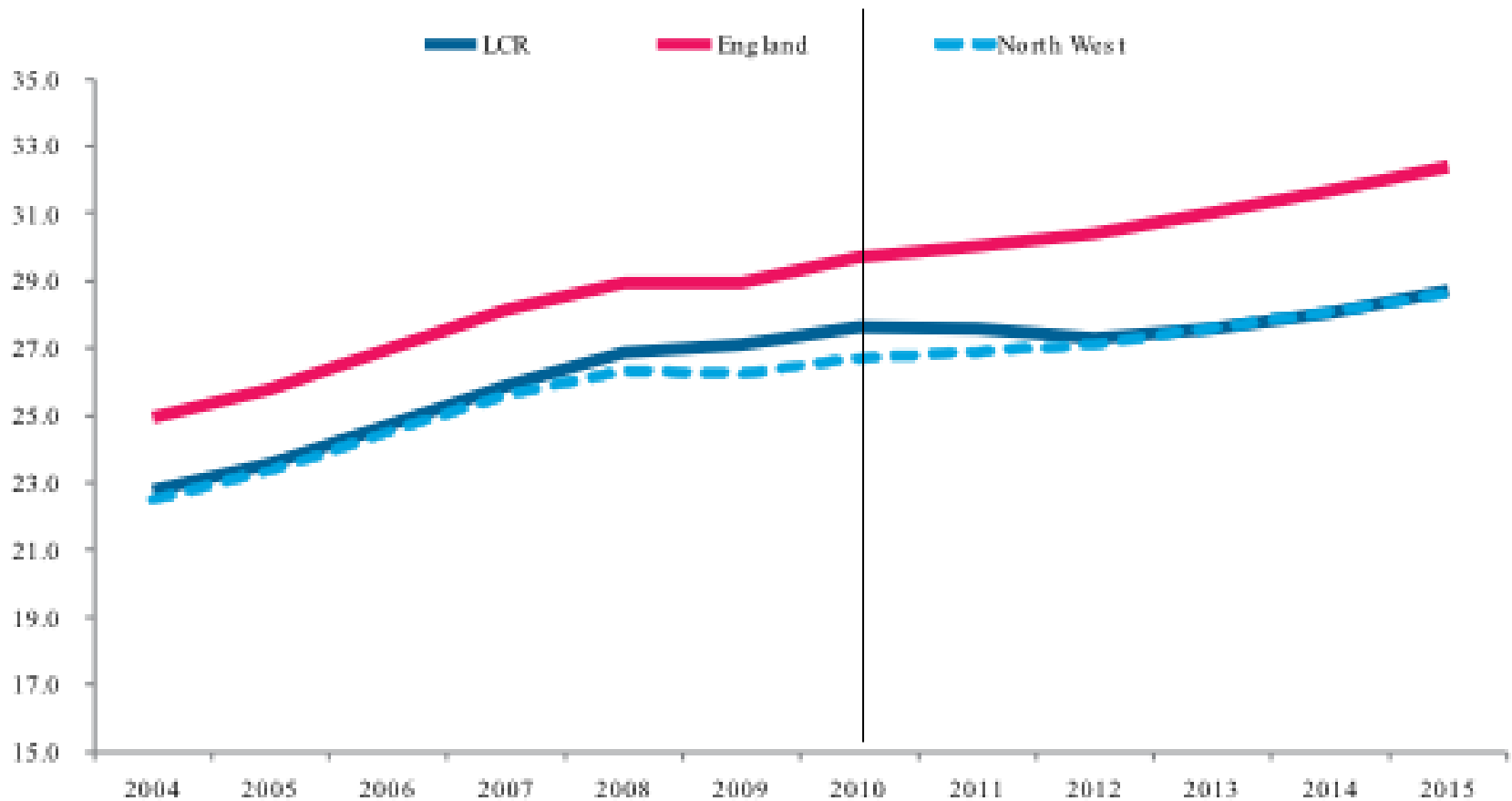


# However...

- Growth not matched in all areas and rate not returned to that of 2001-07
- Changes in full-time equivalent jobs show widening disparity in real GVA growth rates - LCR gained 23k jobs in below av wage sectors and lost 1k in above average wage sectors
- Population shifts not working in LCRs favour leading to fall in working age population (-3.7 or 36k to 2030):
  - Significant decline in people young people 16-24s -25k to 2022
  - Increasing proportion of 50-64s – peak in 2022 at over a third of WA – activity rates?, retraining and health issues
- LCR inactivity rate has fallen by 3% while that of England has fallen by 6% - rate of long term sickness key difference (86k)
- Low in-commuting and relatively low migrant labour also limit supply-side

# LCR Productivity

GVA per hour worked 2004-15



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# Stakeholder Perspectives: Challenges for LCR (1)

- Low aspiration levels
- Stubbornly high portion of young people in NEET group
- Too many with poor basic education – current workforce and new entrants
- Consistently high levels of economic inactivity – mental & physical health, disability and other issues
- Not enough focus on in-work poor – need to deliver more support to progress

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# Stakeholder Perspectives: Challenges for LCR (2)

- Poor job quality – 47% of NW jobs deemed precarious
- Employer diffidence around pay and skills investment
- Optimism & opportunities in growth sectors – but need effective skills pipelines

# Stakeholder Perspectives: System Issues (1)

- Skills pathway complexity – need fewer pathways with clearer entry points
- Apprenticeship brand weakened
- Independent CEIAG needs to be made more robust building on existing work
- Lack of robust LMI:
  - To feed CEIAG process
  - To guide LCR skills planning and investment
- Limited effective partnership working between employers & education and skills players. *‘Get employers more at the heart of things’*



# Stakeholder Perspectives: System Issues (2)

- Over-dependence on short term funding of skills provision
  - Pilots are followed by more pilots – ‘*too much stop start*’
  - ESF viewed as mainstream funding for some
- Competition between providers for limited funding & clients
- Services need to be more responsive:
  - For individuals looking for skills and jobs
  - For employers looking to recruit and/or upskill
- But ‘*Colleges closed for the summer*’ – also felt slow to respond to emerging needs
- But employment & skills resources increasingly stretched

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# Stakeholder Perspectives: System Issues (3)

- Finding sufficient funding to help people sustain & progress in work
- Long way to go in joining up cognate public sector services
- Worse – a perception of duplication and lack of co-ordination across LCR
- Specifically education & skills provision too fragmented:
  - What do we need?
  - How do we best get this?
- Westminster a lot of the problem – lack of alignment of objectives, KPIs, budgets & agencies
- For schools, national curriculum & atomised delivery means limited LA & LCR leverage

<b>REPORT TO:</b>	Employment, Learning & Skills and Community Policy and Performance Board
<b>DATE:</b>	20 <sup>th</sup> November 2017
<b>REPORTING OFFICER:</b>	Strategic Director, Enterprise, Communities and Resources
<b>PORTFOLIO:</b>	Economic Development
<b>SUBJECT:</b>	Presentation Riverside College
<b>WARD(S)</b>	Borough-wide

1.0 **PURPOSE OF THE REPORT**

1.1 To receive a presentation from the Principal of Riverside College.

2.0 **RECOMMENDATION: That:**

i) That the board notes the presentation and action points.

3.0 **SUPPORTING INFORMATION**

3.1 Members will receive an update from the Principal on the College's strategic priorities,

3.2 It is anticipated that the Principal will cover several areas of interest, i.e. Quality of Teaching and Learning; Enrolments; Funding; Key developments.

4.0 **POLICY IMPLICATIONS**

4.1 There are no further policy implications.

5.0 **OTHER/FINANCIAL IMPLICATIONS**

5.1 N/A

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

6.1 The work of Riverside College complements a wide range of the Council's priorities, and the college is an important and supportive strategic partner in contributing to the borough's economic regeneration and growth agenda.

7.0 **RISK ANALYSIS**

7.1 There are no risks identified.

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

8.1 None under the meaning of the Act.

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

**DATE:** 20<sup>th</sup> November 2017

**REPORTING OFFICER:** Strategic Director – Enterprise, Community & Resources

**SUBJECT:** Community Development Service – 2016/17 Annual Report

**PORTFOLIO:** Community & Sport

**WARD(S):** Borough-wide

## **1. PURPOSE OF REPORT**

- 1.1 The purpose of this report is to inform Members of the operational delivery for the Community Development Service for the period 1<sup>st</sup> April 2016 to 31<sup>st</sup> March 2017.

## **2. RECOMMENDATION: That:**

- 2.1 Members consider and comment upon the report.

## **3. SUPPORTING INFORMATION**

- 3.1 Community Development activity helps support the creation, development and sustainability of independent local community groups. This generates the capacity for effective and inclusive community engagement with council departments and services thus enabling the delivery of a wide range of community initiatives to help tackle strategic objectives and community needs. To this end, Officers have both a strategic and neighbourhood role in co-ordinating support to respond to community concerns and aspirations and create cohesive neighbourhoods which are participative and vibrant, with a strong sense of community connectedness.
- 3.2 The Community Development service was re-structured in April 2016. This involved the absorption of the Area Forum project delivery role and the creation of new Community Development & Projects Officer posts to provide a combined role for joint delivery of Community Development and Local Area Forum support. The restructure resulted in a reduction in the number of staff hours to provide these services from 185 hours per week to 144 hours.
- 3.3 The new combined role provided for effective and inclusive community engagement with Council departments and services and the delivery of a range of community initiatives, whilst also supporting Local Area Forums

to help provide a mechanism for Councillors to respond to community needs and aspirations and to help meet strategic priorities.

- 3.4 Members are advised that the service has endured a continuous period of reduced staffing resource due to resignations from post, long term illness, maternity leave and difficulties recruiting to vacant posts. For the full 2015/16 operational year the service operated with only 26% staffing capacity which significantly impacted upon service delivery.

#### **4. COMMUNITY DEVELOPMENT**

4.1 The Community Development & Project Officers are neighbourhood based. They work alongside community groups to support them to develop their skills and knowledge to promote community action. This often involves advice and guidance around committee structures, financial arrangements, policies and regulations which need to be developed and observed and assisting in delivery of community purpose. Community Development activity strengthens local belonging, addresses inequalities and provides a conduit between communities and the public sector which fosters a relationship that:-

- Promotes a strong sense of place, local services really matter to how residents feel about where they live and their overall satisfaction.
- Understanding and targets local priorities, community concerns drive community initiatives and improvements in their neighbourhoods.
- Communicates what the Council's doing and proactively seeks engagement.
- Generates connected communities, activity brings residents together and creates a sense of belonging facilitating community resilience.

4.2 Funding has increasingly become core to the Community Development role, particularly in this current economic climate. The service co-leads on providing funding market places with colleagues in the External Funding Team. These events are always popular with many enquiries for follow up support in accessing funding. This has been a useful mechanism to link with groups who are not receiving on-going community development support.

4.3 A performance framework is in place for community development activity. The table below sets out the Service's performance for 2016/17:-

Total number of volunteers	300
Number of groups worked with	61
Number of people benefiting from activity	8700
Number of events/initiatives supported	10
<b>Funding secured from CD intervention</b>	
From external sources	£101,512.00
From internal sources	£18,037.00
<b>TOTAL FUNDING</b>	<b>£119,549.00</b>

4.4 In 2016/17, for every pound it cost to provide the Community Development Service a further £0.68 was levered into the borough to support community groups and initiatives. This figure is lower than has been achieved in recent years, however, it must be recognised that levels of funding levered into the Borough can fluctuate greatly. Factors influencing this include; the amount of funding available to be bid for, the volume of community led initiatives seeking funding, the size and scale of projects and the timeframes for realisation of bids translating into funds being drawn down. It is also worth noting that in previous years a number of substantial funding bids were approved. Furthermore, in 2016/17 a combination of reduced officer capacity and supporting the delivery of Area Forum projects impacted upon the Team's ability to support external funding bids.

## 5. GRASS ROOTS DELIVERY

5.1 The following detail provides some examples of projects and groups that the team are working with and alongside across the borough.

### 5.1.1 Broadheath, Ditton, Hough Green & Hale

**Halebank Youth Centre** – Support has been provided to the trustees and committee of this group who volunteer to operate the management of the community facility. Support ranges from ensuring that the day to day running goes smoothly to support with longer term action planning and organisation of events.

**Friends of Quarry Court** - on-going support provided to this group to improve life for all residents. CD support has enabled successful funding bids resulting in developing a community garden and making improvements to enable residents to feel safer.

**Hale Village Hall** – working in partnership with External Funding support was provided to support an area forum application to ensure that the complete re-build of the village hall was able to proceed.

**Dovedale Court Residents Association** – support was provided to the group to assist with some environmental improvements and with a successful area funding application.

### 5.1.2 **Appleton, Kingsway & Riverside**

**Catalyst** - A significant amount of support has been provided to this group alongside the External Funding team to ensure the museum can remain financially secure. Their funding plan has been updated for the next three years and Community Development continues to take a key role in the Funding Sub Group.

**Mottershead Memorial Statue** - support was provided to this group to carry out a consultation that was a fundamental part of a Wren application. The success of this consultation resulted in £50k being granted by Wren to enable the statue to be realised which will be unveiled in 2018.

**Ruby Stars Morris Dancers** – Advice and guidance was provided to this group regarding governing documents to ensure that the group were fit for purpose and adhering to relevant policy and procedures.

### 5.1.3 **Birchfield, Farnworth & Halton View**

**Widnes Historical Society** – support was provided to this group to carry out some promotional work to promote the group and encourage new membership. A successful area forum application enabled them to produce leaflets and invest in some new display material.

**Moon Meadow** – community development support facilitating action planning to ensure clear objectives and plan for moving forward with appropriate funding applications.

**Operation Shield** – liaised with the Police and Community Safety to support an area funding bid to enable properties to be forensically marked with synthetic DNA to deter theft and burglaries in all wards in the forum.

### 5.1.4 **Grange, Heath, Halton Brook & Mersey**

**Canal Boat Adventure Project** – support was provided for an area forum so the group could host an intergenerational street party to celebrate the Queen's Birthday.

**Wicksten Drive Alleycats** – support provided to this group to improve the gated alley behind residential properties. The group received an area forum grant to purchase necessary equipment and materials to improve and maintain a community outdoor space; they were also given support to plan a launch event.

**St John's Church Hall** – supported group to ensure an area forum application could be progressed to improve storage and lighting for the church hall.



**Keep Britatin Tidy Clean Up Weekend** – processed an area forum application to enable the local community in partnership with Waste Management to take part in a skip scheme co-ordinated with the national initiative.

#### 5.1.5 **Halton Castle, Norton North & South, Windmill Hill**

**Friends of Windmill Hill Primary School** – Community Development provided support to get the group set up and established with the correct paperwork and to ensure that the group knew how to operate effectively.

**Friends of Trinity Church** – worked with the church to complete a successful funding application to Wren for £16k to improve paths and disabled access. The third party funding contribution was provided by the Area Forum.

**Murdishaw Community Centre** – support to the Directors to seek investment in the community centre and provide community events at Summer, Halloween and Christmas all of which are well attended and sell out in advance.

**Windmill Hill** – support to the Big Local partnership assisting with event planning, developing the Friends of Windmill Hill School and developing a feasibility for an integrated health & wellbeing hub.

#### 5.1.6 **Beechwood & Halton Lea**

**Beechwood Community Centre CIC** – Community Development continue to support the Centre Manager with funding applications and development of activities. The centre has been well supported by the Area Forum with the building benefiting from an extension, refurbishment and café space.

**Palace Fields Park** – Community Development undertook extensive consultation to enable this facility to be funded and following on from this planned and facilitated the official opening of this community facility.

#### 5.1.7 **Daresbury**

**Daresbury District Heritage Group** – Community Development worked alongside this group to support them with an Area Forum application to purchase display materials so their research can be shared with the local and wider community.

**Preston Brook Pre-School** – the group was supported to complete a successful Area Forum application to purchase essential new equipment and materials for the children.

## 6. COMMUNITY DEVELOPMENT GRANTS

- 6.1 The Community Development service administers Starter & Development Grants for community groups. In 2016/17 the budget was significantly reduced, hence the grants programme was not actively promoted. As such, only one group was supported; Wednesday Woollies, who were provided a grant of £240 to deliver training to the group.

## 7. AREA FORUM PROJECTS

- 7.1 As detailed in paragraph 3.2, as of April 2016 Community Development and Project Officers also managed Area Forum project applications and delivery. Area Forum money can often help to lever other funding into the borough as match funding; for example third party contribution for Wren applications.
- 7.2 An annual report on Area Forums will be presented to Corporate Services PPB in January 2018, which will provide details of expenditure, match funding, evaluation and case studies. Summary details of expenditure are provided below.
- 7.3 The Projects funded through the Local Area Forums are wide and varied, and have been categorised into a number of key areas, which are listed in the following table:-

	Healthy Halton	Environment & Regeneration in Halton	Employment, Learning & Skills in Halton	Children & Young People in Halton	Safer Halton	Total
AF1	5	13	1	1	0	20
AF2	4	9	2	4	2	21
AF3	1	8	0	0	3	12
AF4	5	13	4	9	1	32
AF5	3	7	1	7	1	19
AF6	2	4	2	2	0	10
AF7	0	2	1	2	0	5
<b>TOTAL</b>	<b>20</b>	<b>56</b>	<b>11</b>	<b>25</b>	<b>7</b>	<b>119</b>
<b>%</b>	<b>17</b>	<b>47</b>	<b>9</b>	<b>21</b>	<b>6</b>	<b>100</b>

- 7.4 The projects funded through the Area Forum contribute to one or more of the Council's priorities as detailed in the table below. The priority of Environment and Regeneration in Halton can be seen to account for 47% of the funding allocated.

	Children & Young People	Community Initiatives	Community Resources & Equipment	Improved Parks	Landscapes	Pedestrian & Highway Improvements	Community Safety	Total
<b>AF1</b>	£150.00	£3,245.91	£25,891.46	£19,500.00	£21,490.29	£0.00	£150.00	£70,427.66
<b>AF2</b>	£1,997.60	£20,316.19	£5,735.68	£18,000.00	£0.00	£0.00	£9,241.60	£55,291.07
<b>AF3</b>	£0.00	£250.00	£12,645.08	£6,000.00	£20,000.00	£6,775.50	£14,155.00	£59,825.58
<b>AF4</b>	£8,598.54	£11,619.66	£18,051.44	£4,000.00	£1,000.00	£1,526.31	£0.00	£44,795.95
<b>AF5</b>	£2,604.29	£3,775.00	£23,835.01	£0.00	£4,895.20	£6,300.00	£0.00	£41,409.50
<b>AF6</b>	£365.50	£0.00	£20,788.38	£8,386.52	£0.00	£2,687.53	£0.00	£32,227.93
<b>AF7</b>	£2,804.17	£299.18	£7,603.56	£0.00	£2,534.20	£0.00	£0.00	£13,241.11
<b>TOTAL</b>	<b>£16,520.10</b>	<b>£39,505.94</b>	<b>£114,550.61</b>	<b>£55,886.52</b>	<b>£49,919.69</b>	<b>£17,289.34</b>	<b>£23,546.60</b>	<b>£317,218.80</b>
<b>%</b>	<b>5</b>	<b>12</b>	<b>36</b>	<b>18</b>	<b>16</b>	<b>5</b>	<b>7</b>	<b>100</b>

## 8. STRATEGIC APPROACHES

- 8.1 Community Development continues to support the Big Local initiative on Windmill Hill; which will bring £1million of lottery investment to the area over ten years. Community Development is a key partner in the delivery of the project supporting capacity building for residents and facilitating partnership working.
- 8.2 Community Development is supporting the delivery of the Halton 'Well North' programme; which is providing investment of public health funds to help improve health outcomes. Community Development is leading on the Windmill Hill strand of the programme; the ward within the Borough identified as having the most challenging health outcomes.
- 8.3 Community Development continues to support the development of the Healthy New Towns initiative in the Halton Lea Ward; supporting partners and facilitating joint approaches. An example of this is the Changing Minds programme. Community Development led on this in May 2016 providing a month of activities in Shopping City, including information, advice and guidance on many aspects of mental health.
- 8.4 Community Development has supported the Syrian Refugee Resettlement programme in Halton developing the corporate 'Guide to Halton' document and providing local briefs for the area that each family would be residing in. The local briefs have particularly assisted families in becoming familiar with the area and its amenities and have been shared as good practice across the Liverpool City Region.
- 8.5 Community Development supports a strategic approach to community engagement in Halton at a partnership level. The service enables and facilitates Council departments and partner agencies engaging with local communities. It also supports the third sector infrastructure that provides the platform for community involvement.

## **9. FINANCIAL AND RESOURCE IMPLICATIONS**

9.1 The Financial and Resource implications are detailed within the report.

## **10. POLICY IMPLICATIONS**

10.1 There are no Policy implications arising from this report

## **11. IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

### **11.1 A Healthy Halton**

Community development supports a whole area approach to health and wellbeing; linking appropriate partners and stakeholders to work jointly with all sections of Halton's community in responding to health issues. This approach raises awareness of health issues and empowers communities to be proactive. There is joint working with Public Health on Health Improvement programmes and Community Development is heavily involved in the development of a Community Shop for Halton. As per paragraph 8.2, Community Development is also leading on the Windmill Hill strand of the Well North programme.

### **11.2 Halton's Urban Renewal**

Community development contributes to wider community initiatives and regeneration in the areas they are sited. There are numerous community gardening and local environmental projects across the service working jointly with key stakeholders. Delivering community development within the neighbourhoods linking into the Area Forums provides a mechanism for local people to influence improvements for their area and translate aspirations into objectives. The report highlights the high level of area forum funding contributing to environmental improvements in the Borough.

### **11.3 Employment, Learning & Skills in Halton**

The service works with volunteers facilitating skills development in committee skills, capacity building, fundraising and consultation. Close working with the Community Centres service also provides volunteer opportunities.

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

Community Development delivers Halton's Got Talent each year; engaging with hundreds of young people, signposting to culture and performing arts activities and showcasing youth hubs to increase participation.

### **11.5 A Safer Halton**

A sense of community and community connectedness reduces residents' fears of crime where they live. Residents are likely to feel a stronger sense of belonging and safety in an environment where the communities know each other, are active and there are established links to other stakeholders such as police, housing associations, community wardens, etc.

**12. RISK ANALYSIS**

12.1 There are no significant risks associated with this report.

**13. EQUALITY AND DIVERSITY ISSUES**

1.1 There are no equality and diversity issues as a result of this report as the Local Area Forums and grant support are open and accessible to all Members of Halton's community.

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

14.1 None under the meaning of the Act.

<b>REPORT TO:</b>	Employment, Learning and Skills, and Community Policy and Performance Board
<b>DATE:</b>	20 November 2017
<b>REPORTING OFFICER:</b>	Strategic Director - Enterprise, Community and Resources
<b>PORTFOLIO:</b>	Community and Sport
<b>SUBJECT:</b>	Sport and Recreation Team
<b>WARD(S)</b>	Borough-wide

### 1.0 **PURPOSE OF THE REPORT**

- 1.1 To provide members with an annual report for the period 2016/17 on the Council's Sport and Recreation Service.
- 1.2 To receive a presentation from the Leisure Centres Manager, Community and Environment.

### 2.0 **RECOMMENDATION: That:**

- i) **The report be noted**
- ii) **That the board notes the presentation and welcomes the progress being made in Leisure Centres towards encouraging and supporting residents to be Active**
- iii) **Members comment on the service delivery**

### 3.0 **SUPPORTING INFORMATION**

- 3.1 The report demonstrates a year where the Sport and Recreation Team has worked in partnership with a range of stakeholders and has made considerable progress, impact and achievements across the borough. It is structured to reflect the priorities set out within the Halton Sports Strategy and illustrates how sport has and continues to enrich the lives of people living and working in Halton. Activities are used as an essential component in supporting and developing the infrastructure of the community and to improve the quality of life both physically and mentally.
- 3.2 The service actively works with partner organisations, such as, Halton Sports Partnership, in order to facilitate development through a better understanding of the issues and a sharing of resources to achieve success. Without the contribution from our partners much of the work highlighted within this report would not have been possible.

#### 4.0 **SPORT AND RECREATION TEAM**

##### 4.1 The team has two distinct areas:

- Management of the Councils 3 Leisure Centres. Kingsway Leisure Centre, Brookvale Recreation Centre and Runcorn Swimming Pool.
- Sports Development Team – development of programmes and activities to support the local sporting infrastructure and encourage residents to start and stay active. Including day to day operations at Frank Myler Pavilion and facilitating Grass Sport hire and Bowling bookings.

The Sports Development Team was restructured, at the start of the year, to contribute towards department saving targets and to take on the day to day management of the Frank Myler Pavilion. The Leisure Centres transferred into the Council on 1 April 2016. 200 staff transferred covering 394 roles, including full time permanent roles and a number of casual roles. During the year a restructure was proposed and following extensive consultation a new structure was proposed for 1 June 2017. Staff have faced many challenges and they should be commended for the tremendous professionalism shown during extremely difficult times.

The 'active halton' brand is now highly visible in the Leisure centre and wider community activities. The active halton website is being well used, it hosts community timetables, opening hours, helpful information, and up to date news. The website and other digital platforms have become increasingly important for communication. Further investment is required to ensure that the service reaches those that would benefit from support to be active. The following is a snap shot of local projects being delivered:

#### 5.0 **SPORTS STRATEGY DELIVERY 2016/17**

##### 5.1 **Theme 1: Increase Participation and Widen Access**

###### 5.1.1 **Get Active Project – overview**

Support provided to **100+ weekly activities on the Get Active Timetables**; keeping timetables up to date on various platforms, liaising with community groups and coaches. Promote classes and disseminate information. Sign-post general enquiries and support individuals so they attend sessions that best meet their needs. Support provided to freelance coaches, community groups and volunteers with good practice and promotional support.

**Halton's Get Active Forum** promotes physical activity to sedentary adults in poor health. Educating and encouraging community physical activity groups to deliver a quality service and share good practice. The team co-ordinate and deliver the Get Active Forum annual Awards Evening and Celebration Event.

**Walking football** at Kingsway Leisure Centre has 38 members, and complete far afield, including a trip planned to Benidorm! There is a waiting list as they are full to capacity. Plans to launch a new session at Kingsway.

**Halton's Walking for Health scheme**, coordinate and supporting volunteers to lead numerous health walks every week. Working in partnership with the National Walking for Health Team on a new GP referral pilot scheme.

**Taster exercise/activity sessions** are organised to promote the benefit of being active, various taster sessions of New Age Bowls and Kurling delivered in sheltered accommodations and care homes. Sign post to existing activity or support venues set-up their own social sport activities. 50 sets of social sports equipment currently out on long-term loan to 30 groups with over 400 individuals engaged.

**Local, regional and national promotions** links made with groups to engage people into physical activity, inc Mental Health days, Older Peoples day, National Fitness day etc. Co-ordinate promotions to suit local agenda including Summerfit free taster sessions throughout Summer etc.

**Mama fit Halton** support provided for the group to access funding to enhance the Halton offer of free exercise and lifestyle sessions for Mums to be and new mums with baby.

16 new Community exercise classes/activity sessions set up 2016-17 from very gentle movement therapy chair based classes through to energising boogie bounce classes.

The Sport England CSAF Project came to an end on 31 March 2017. The final figures being 5869 participants registered and a throughput figure of 150,890. Both have over achieved on their respective targets - 4376 / 63920. A case study on the Halton project has been published by Sport England and can be viewed [here](#).

Working in Partnership with other organisations/ teams/ volunteers to improve physical health is a key outcome for the service. Partners include Halton's Health Improvement Team, CCG, Parkrun, Ramblers, Macmillan, Mind, Merseyside Sport, Halton Open, Cancer Support, Partners in Prevention, Mersey Forest, Physio and other hospital depts. Voluntary community groups and Sports clubs etc.

**Sportivate and Satellite sport club** – following a lottery funding review funding for the projects came to an end during the year. Growth and sustainability funding for clubs was offered directly to clubs during 2016/17 academic year.

**Street Games Door Step Clubs** – funding came to an end for clubs at Brookvale Recreation Centre and Upton Community Centre. CLUB1 programme targeting 14-25 years to get involved in individual activity took



place at The Heath Academy linked to promoting This Girl Can campaign with students – girls brought their mum's back to school to take part in yoga, aerobics, rowing and taekwondo taster sessions.

- 5.1.2 **Halton Sports Coach Scheme** delivered over 1000 hours of coaching. Coaches deliver sports to groups with a wide range of ability; in addition they have disability specific experience and awareness and provide a bespoke service to schools. **Sports coaching and support Schools SLA** provides a professional coaching service for primary and special schools in Halton. 23 primary schools purchased the SLA in 2016, generating £10,350 income. 17 packages purchased for 2017. In addition to school time activity, the project delivered after school activity sessions for teachers.

**Community Sports Coaching** - Coaches delivered activity at a number of events during the year, including Children in Need multi-sport sessions; Jog/walk club with specific coaching available; Bootcamp; Health & Wellbeing fun days at various community venues; Delivered coaching workshop sessions ie Football, Rugby, Cricket, Netball, Basketball and multi skills sessions.

**Couch to 5k** This year 3 blocks of the 10 week programme ran from the Track at Wade Deacon High school on Monday and Wednesday evenings. Block one ran from the 6th June to 10th August with 819 contacts. The second block ran 12th September to 16th November with 1,115 contacts. The programme has been growing steadily, the final block 9th January to 15th March had 1,831 contacts, an amazing turnout with many participants feeding into the Parkrun and Widnes running club. For the last block of couch to 5k social media reached 8,379 people.

The team continued to support the popular local Parkruns and assisted and promoted the launch of Runcorn Parkrun at Phoenix Park. In addition a junior parkrun launch for Widnes in the Spring. Widnes Parkrun at Victoria Park is now well established and 2 years on is averaging a weekly turnout of 185 participants (316 highest attendance with 3,563 individuals completing the course).

- 5.1.3 **Leisure Centre Activity:** Kingsway Leisure Centre, Brookvale Recreation Centre and Runcorn Swimming Pool on behalf of the Council.

The Council's leisure centres provide access to affordable leisure activities which support the health and wellbeing agenda across the borough. People who are physically active reduce their risk of developing major chronic diseases, such as, coronary heart disease, stroke and type 2 diabetes by up to 50% and the risk of premature death by about 20 - 30%. Inactive people spend 38% more days in hospital.

'Active Halton' brand was launched in all leisure centres and all sites had their fitness gyms refurbished. Number of visits across the 3 sites 493,264.

Activity examples:

- 1752 Swim Academy (club live)
- 55,466 School swimming participation, (annual visits)
- 223 School swimming galas participation
- 972 School games e.g. athletics - participation
- 2,395 fitness memberships (club live)
- 128 teen membership (11-15 year olds)
- 5,858 squash (inc squash league)
- 5,705 aqua babe visits, working in partnership with sure start
- Club1 programme (14-25 year old females, KLC) 10 participants, participating weekly in activities
- 8,742 Birthday Parties
- 1,917 participants Drowning Prevention Week
- 33,771 Indoor and outdoor football visits
- 851 Back2Netball and Walking Netball visits
- 12,119 Swim Club visits
- 333 Runcorn Cycle Club visits

5.1.5 **Halton Leisure Card:** 1,009 Halton Leisure Cards purchased providing residents with discounted rates from a range of leisure providers.

5.1.6 **Leisure Centre Operations:** Day to day operations are now fully integrated back into corporate systems and processes. Through the staffing restructure all staff terms and conditions have been harmonised.

## 5.2 **Theme 2: Club Development**

5.2.1 75 clubs are affiliated to the Halton Sports Partnership; they receive regular information and support.

5.2.2 **Sports Resource Centres** - There are 2 accessible to voluntary sports 18 clubs have accessed the resources to assist and support running their club, including photocopying, meeting rooms, internet access, loan of sport specific and generic books, journals and equipment.

## 5.3 **Theme 3: Coach Education and Volunteering**

5.3.1 A coach education programme was coordinated by officers to support high quality delivery in Halton. Consultation on programme content took place with the Halton Sports Partnership. Courses were well attended, with Halton residents receiving a generous subsidy.

4 Safeguarding & Protecting Children courses delivered, 61 attended from 12 voluntary sports clubs. 3 First Aid courses delivered 37 attended from 13 voluntary sports clubs (see appendix 1 for club list).

5.3.2 **Sports Coaching bursaries** - Aimed at people, who wish to become a new coach, gain a new qualification or develop onto another level of coaching. Specifically for anyone who is affiliated to a sports club in Halton. £2,487.00

distributed to clubs to assist members gaining National Governing Body of Sport qualification. Each coach prepares an action plan and identifies a mentor to support their development (see appendix 2).

5.3.3 **Halton Sports Volunteer Scheme** - The scheme aims to recruit, reward, recognise and support volunteers aged 9+ and mentors, who are dedicating their time voluntary to the sporting sector of Halton. 16 volunteers have been supported through the scheme in the last 12 months.

5.4 **Theme 4: Sporting Excellence**

5.4.1 **The Annual Halton Sports Awards** - The evening took place on Thursday 22 September at Select Security Stadium Halton, with 100 people in attendance; guest speaker was England International and Liverpool Ladies Goalkeeper, Siobhan Chamberlain. 9 category winners, of which 6 went forward to the Merseyside Sports Dinner. All winners were put forward to the Wire FM and Your Champions awards.

5.5 **Theme 5: Finance and Funding for Sport**

5.5.1 Officers work with other Council teams and the voluntary sector to secure investment from a range of funding bodies to support both the development of facilities and the delivery of sports programmes. The accessibility of grant funding has not been immune from the recent economic downturn and the level of funding secured has dropped, however, a number of sports club applications were supported, resulting in facility improvements at Widnes RUFC.

5.5.2 **Sports Development Grant Scheme:** Primary purpose is to assist local clubs and organisations who, through their activities, provide sports development benefit to the Borough. It also provides bursaries for talented individuals, club coaches and elite athletes and coaches who reside in Halton (see appendix 3), £8,550.00 grants awarded.

5.5.4 **Funding and Information Clinics:** The Sports Development Team offer advice and support to all those seeking to access funding to improve sport and physical activity facilities and programmes within Halton. Advice ranged from how to set up a sports club bank account and constitution to preparing and submitting revenue and grant applications.

Successful internal and external sports club funding applications examples below

Club	Project	Secured
Widnes RUFC	Grounds/Tractor £19,458	£10,000 Sport Eng Small Grants, £5000 RFU & £4,458 Club Match.

St Michaels FC	Access Hard Standing Changing Rooms. £6,296.00	Secured Area Forum for £6,296.00
Halebank FC	Changing Rooms Insulation and Building Drainage. £8,500.00	Secured £6,000 match funding from Area Forum.

## 5.6 Theme 6: Sports Facilities

### 5.6.1 Indoor Needs Assessment

Knight Kavanagh Page (KKP) consultancy was appointed to complete an indoor facilities needs assessment across Halton. They have commenced survey work of the local indoor facilities and are consulting with local sports clubs who use indoor sports facilities.

### 5.6.2 Officers supported a number of clubs with facility improvement plans:

#### **Halton Farnworth Hornets ARLFC**

On-going support to them whilst taking on a lease at Wilmere Lane. Support for 12 months and assist with pitch allocation and funding bids going forward.

#### **West Banks Bears ARLFC**

Assist with Community Funding. Protecting Playing Fields and WREN application on-going.

## 6.0 POLICY IMPLICATIONS

6.1 The sports strategy needs to be reviewed; the intention is to produce an Active Halton strategy. The benefit gained from being Active or involved in sport contributes towards achieving wider council priorities. The Sport and Recreation services and the voluntary sector sporting community make a significant contribution to the Public Health agenda.

## 7.0 OTHER/FINANCIAL IMPLICATIONS

7.1 The service needs to constantly identify areas to reduce expenditure and generate income opportunities to support the sustainability of the service.

7.2 The activities undertaken have been done within existing business provision.

7.3 The Leisure Centres require specialist staff to open the buildings to the public, specifically the swimming pool. The service has experienced service delays, due to vacant posts and sickness.

**8.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

**8.1 Children & Young People in Halton**

The service engages with thousands of young people through a variety of coached activities, learn to swim programme, signposting to community sports clubs and showcasing activity to support and increase participation.

**8.2 Employment, Learning & Skills in Halton**

Sports Development provides volunteer opportunities and skill development in coaching, administration, fundraising and access to resources for those learning new skills. Support adult and lifelong learning, through fitness referral programmes.

**8.3 A Healthy Halton**

Sport and Physical Activity links directly with priorities in Halton's Health and Wellbeing strategy, prevention being the key. Physical activity links with prevention of certain cancers, mental health problems and falls. Staff are dementia friendly trained and continue to increase their knowledge in other areas to deliver on projects, such as, smoking cessation, Fit4Life.

**8.4 A Safer Halton**

The connection between sport and reducing anti-social behaviour and the fear of crime is supported by key research. Sports activities and competitions, sports volunteering, sports leadership, sports training help develop individuals and communities, encourage healthier and more productive lifestyles and create inclusive communities and neighbourhoods that provide a shared identity and sense of place.

**8.5 Halton's Urban Renewal**

The service supports groups looking to improve the areas they are in.

**9.0 RISK ANALYSIS**

9.1 The service has performance management processes in place.

**10.0 EQUALITY AND DIVERSITY ISSUES**

10.1 The Sport and Recreation service is open and accessible. The service supports groups and individuals to meet the needs of present and potential participants.

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

11.1 None under the meaning of the Act.

**Coach Education and Volunteering**

<b>Club Supported</b>	<b>Number at workshops / awards</b>	<b>Club Supported</b>	<b>Number at workshops / awards</b>
Widnes Rugby Union Club	3 Workshops	Halton Netball Club	1 Workshops
Runcorn Rowing Club	3 Coach Bursary	Runcorn Cycling Club	1 Coach Bursary
Halton Swimming Club	2 Coach Bursary	Widnes Development FC	5 Coach Bursary
West Bank Bears ARLFC	13 Workshops 7 Coach Bursary	Halton Farnworth Hornets ARLFC	31 Workshops 2 Coach Bursary
Widnes Wild Ladies	1 Coach Bursary	Moorfield ARLFC	2 Workshops
Halton Borough FC	9 Workshops	Widnes Running Club	1 Coach Bursary
Pexhill FC	11 Workshops	Cronton Villa FC	2 Workshops
Halton Table Tennis	2 Workshops	Kyujutsu Archery Club	4 Coach Bursary
		Disability Sport	
Widnes Cricket Club	1 Workshops	Widnes Tennis Academy	4 Workshops
Birchfield Cricket Club	1 Workshops	Simms Cross RL	1 Workshops
Sports Dev/DC	8 Workshops	Volunteer Initiative Scheme	1 Workshops
Avon Athletic FC	2 Workshops	St Michaels FC	6 Workshops

## Sports Coaching bursaries

Coach Name	Support towards	Award
Sean Colquit	RL	£70.00
Shaun Blythin	RL	£70.00
Chris Ord	Archery	£100.00
Claire Wheelhouse	Gym	£150.00
John Taylor	Cycling	£100.00
Bethany Reid	Swimming	£100.00
Eleanor Donald	Swimming	£100.00
Leen De Deeker	Ice Hockey	£62.50
Sam Walker	RL	£100.00
Chris Mullarkey	RL	£100.00
Jo Jones	Athletics	£100.00
Jack Kinsela	RL	£70.00
Robert Middlehurst	RL	£70.00
Stephen Bray	RL	£70.00
Anthony Maher	RL	£70.00
Marcus Evans	RL Coaching	£100.00
Paul Anderson	Archery	£100.00
Colin Millington	Football	£147.50
Kyd Joe Kirby	Football	£100.00
Sam Mottram	Football	£72.50
Jack Washington	Football	£72.50
Sarah O'Connell	Archery	£100.00
Chris Blackett	Football	£147.50
Sarah Furlong	Rowing	£105.00
Nigel Hayes	Rowing	£105.00
Maxwell Leisor-Ford	Rowing	£105.00
Paul Anderson	Archery	£100.00
	<b>Total</b>	<b>£2,487.00</b>

## Sports Development Group Grants and Bursaries 2016/17:

Appendix 3

<b>CLUB</b>	<b>Support towards</b>	<b>Award</b>
Pexhill Fc	Equipment	£300.00
Runcorn Linnets FC U7	Equipment	£300.00
St Mikes FC	Equipment	£300.00
Runcorn Linnets Sup FC	Equipment	£200.00
Widnes Tigers RL	Equipment	£250.00
Weston Point FC	Equipment	£250.00
Widnes Running Club	Set up Junior Park Run	£3000.00
Runcorn Hockey Club	Equipment/Safety Masks	£300.00
Simms Cross RL	Equipment	£300.00
	<b>Total</b>	<b>£5200.00</b>
<b>Name</b>	<b>Sport</b>	<b>Award</b>
Robyn Cosgrove	Table Tennis	£150.00
Alex Shaw	Hockey	£150.00
Callum Topping	RL	£150.00
Dominic Droogan	RL	£150.00
Craig Noon	Boxing	£150.00
Erin McIntosh	Gym	£150.00
Ellie McKenna	Gym	£150.00
Leevi Gumbs	Swimming	£150.00
Mark Allen	Table Tennis	£150.00
Scarlett Fletcher	Trampoline	£150.00
Holly Hayes	Netball	£150.00
Luke Riley	Boxing	£150.00
Richard Lewis	Special Olympics	£150.00
William Avon	Football	£150.00
Stephanie Gott	Special Olympics	£150.00
Kitty Thornton	Netball	£100.00
Ellen Lewtus	Netball	£100.00
Leah Challoner	County Netball Kit	£100.00
Thomas Wright	Widnes RU Tour	£100.00
Jack Conlon	Widnes RU Tour	£100.00
David Parr	Widnes RU Tour	£100.00
Richie O'Connell	Invictus Selection Training	£300.00
Robbie Wright	Special Olympics Player	£150.00
Robert Wright	Special Olympics Coach	£50.00
	<b>Total</b>	<b>£3,350.00</b>



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

**DATE:** 20<sup>th</sup> November 2017

**REPORTING OFFICER:** Strategic Director People

**SUBJECT:** Performance Management Reports for  
Quarter 1 of 2017/18

**WARDS:** Boroughwide

## **1.0 PURPOSE OF REPORT**

- 1.1 To consider, and raise, any questions or points of clarification, in respect of performance management for the first quarter period to 30<sup>th</sup> June 2017.
- 1.2 Key priorities for development or improvement in 2017-18 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Board as detailed below:
- Enterprise, Employment and Skills
  - Community and Environment

The report details progress against service objectives and milestones, and performance targets and provides information relating to key developments and emerging issues that have arisen during the period.

Progress concerning the implementation of any high-risk mitigation measures relevant to this Board is included within Appendix 1.

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

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

## **3.0 SUPPORTING INFORMATION**

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

**4.0 POLICY IMPLICATIONS**

4.1 There are no policy implications associated with this report.

**5.0 OTHER IMPLICATIONS**

5.1 There are no other implications associated with this report.

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

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

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

**7.0 RISK ANALYSIS**

7.1 Not applicable.

**8.0 EQUALITY AND DIVERSITY ISSUES**

8.1 Not applicable.

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

Not applicable

## Employment, Learning, Skills and Community PPB – Priority Based Monitoring Report

Reporting Period: **Quarter 1 – 1<sup>st</sup> April 2017 – 30<sup>th</sup> June 2017**

### 1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the first quarter of 2017/18 for service areas within the remit of the Employment, Learning, Skills and Community (ELSC) Policy and Performance Board.
- 1.2 Key priorities for development or improvement in 2015-18 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to Employment, Learning, Skills and Community (ELSC) Policy & Performance Board i.e.:
  - Employment, Learning and Skills
  - Community Services
- 1.3 The way in which traffic light symbols have been used to reflect progress to date is explained within Section 8 of this report.

### 2.0 Key Developments

- 2.1 There have been a number of developments within the Directorate during the period which include:-  
*Employment, Learning & Skills (ELS)*
- 2.2 The new Liverpool City Region (LCR) Apprenticeship Hub Team, working on behalf of the Combined Authority, started in post in Q1 and will be managed by the ELS Divisional Manager. The ELS Divisional Manager represented LCR Apprenticeship Hub at the first meeting of the Area Based Review Apprenticeship SPOG (Strategic Planning & Oversight Group).
- 2.3 As part of the planning for the devolution of the Adult Education Budget (AEB), the Adult Learning Service completed an Outcome Based Agreement exercise for the city region. These will be analysed and used to inform future AEB allocations.
- 2.4 The Adult Learning Team's Ofsted inspection report (for the inspection that took place in 2016/17 Q4) was published on the Ofsted website and has received a rating of "Good". It should be noted that although the team was rated "Good" in its previous inspection, the inspection regime has changed and it is now considered to be tougher to achieve a "Good" rating.
- 2.5 The Portfolio Holder for Economic Development and the Operational Director Economy, Enterprise & Property spent half a day visiting Adult Learning courses. A number of recommendations came out of the visit following discussions with learners and tutors.

- 2.6 The European Social Fund (ESF) Ways to Work programme continued to deliver Intermediate Labour Market placements (ILMs). The placements for those individuals aged 30+ were oversubscribed. Future ILMs will only be available for those aged 29 and under.
- 2.7 Halton People into Jobs were successful in being on the supply chain for a number of shortlisted Prime Contractors who are bidding to deliver the forthcoming DWP Health & Work Programme, which will replace the current Work Programme. Announcements will be made early autumn.
- 2.57 Along with LCR colleagues, a submission was made to DWP to deliver a “Households into Work” programme from January 2018. The programme will look to work with families where there are at least two individuals who are not in employment.
- 2.8 Internal audit took place in HPIJ and resulted in very positive outcomes
- 2.9 Work with Merseylink and Emovis continued during Q1 including the delivery of pre-employment programmes leading to guaranteed interviews and recruitment.

#### *Library Service*

- 2.10 Reading Well Books on Prescription launch takes place 5th July. The latest list is focused on long term conditions, and as always the list has been curated and endorsed by a board of medical professionals. The Mayor will attend the Halton launch. <http://reading-well.org.uk/>
- 2.11 World renowned children’s author Jeremy Strong came to Halton in June and entertained more than 400 children from a number of schools.
- 2.12 As lead authority on a Society of Chief Librarians bid, Halton have secured 100k funding from Arts Council England to deliver a tour of an interactive show based on the life of Ada Lovelace. The show will be performed at 25 library authorities across the North and will include opportunities for the community to take part in digital making workshops as well as see the performance. The tour will come to Halton Libraries for 2 days in September. Watch highlights of the show here: <https://www.youtube.com/watch?v=BjLCQ91vU20>
- 2.13 The library service [summer programme](#) is well underway – highlights so far have included a visit from David, 1917 author Joseph Hewitt, and a live streaming of 1984 from University College London (which received national press recognition). The autumn / winter programme will be finalised during Q2.
- 2.14 Halton libraries have successfully partnered on a Big Lottery / European Social Fund bid called Include IT. The library service will receive funding to support people to develop their digital skills.
- 2.15 Halton Libraries are taking part in an innovative project to lend Micro:bits. The Micro:bit is a handheld programmable computer. Libraries continue to offer lots of opportunities to learn to use the devices but they can now also be borrowed for free. The Micro:bits have been donated by the [Micro:bit Foundation](#).
- 2.16 Widnes Library refurbishment project now has a confirmed start date of 18th September 2017. We have secured £10,000 funding from Arts Council England for our innovative Community Library Service. The funding will support the further development of the bespoke offer libraries deliver to care and residential homes across the Borough. A case study examining the impact of the project will be published soon.

2.17 Work has started on the latest revision of the library service strategy.

#### *Sports & Recreation Services*

2.18 The new structure for Leisure Centres came into operational on 1<sup>st</sup> June 2017. Recruitment is still taking place to the new staffing structures. The centres are open and operating, some programmes have been adapted whilst the recruitment continues. Due to staff shortages swimming lessons had to be cancelled during June 2017 at Brookvale Recreation Centre. Lessons have recommenced at Brookvale. There are a few lessons where cover is still required but the centre staff are ensuring the customers are informed of alterations to the programme as soon as possible.

2.19 The Active Halton website has been refreshed so it is easier to locate information, such as timetables and latest news etc [www.halton.gov.uk](http://www.halton.gov.uk)

2.20 Through funding from Children in Need, sport development has run 2 sports clubs engaging children in sport that are vulnerable of being physically inactive. One was run out of The Frank Myler sports pavilion, with regular attendances of 6 boys. The second is a Girl's yoga sessions at Grangeway in partnership with Young Addaction, with 5 girls attending and is still in progress. There are two more of these clubs in the planning stages.

2.21 Knight Kavanagh Page (KKP) consultancy has been appointed to complete an indoor facilities needs assessment across Halton. They have commenced survey work of the local indoor facilities and are consulting with local sports clubs who use indoor sports facilities.

#### *Community Centres*

2.22 In June, the Employment, Learning & Skills and Community Policy & Performance Board received a report on the Council's Community Centres. The report covered the 2015/16 and 2016/17 operating years. Key highlights within the report are set out below.

2.23 User Numbers: Overall usage has increased over the past two years. In 2016/17, there were 315,000 attendances at the centres. This means that there has been an increase in attendances of 40,000 compared to 5 years ago. The 2016/17 attendance figures reflect the recorded number of users of the centres. However, the level of 'drop-in' usage, such as visitors who use the café or community library facilities, is difficult to measure meaning that actual attendances will be higher than those actually recorded.

2.24 Operating Costs: A combination of delivering operational efficiencies and increasing income has seen the net operating costs for the Community Centres service reduce greatly over recent years. In 2016/17, the total net operating costs for all 5 Centres was £151k, which is less than half of the costs compared to 5 years ago and demonstrates the continuous improvement and overall efficiency of the service. Whilst it will be challenging, recognising the ambition for the service is to continue this trend towards a zero net operating cost.

2.25 Moving Forward: A marketing strategy is being developed to increase the profile of the Centres and promote their offer with the aim of increasing activity, usage and income further. A review of Community Centre café provision is also planned. [A website has been developed](#) which includes an e-communication mechanism to enable regular communication and social media coverage.

### 3.0 Emerging Issues

3.1 A number of emerging issues have been identified during the period that will impact upon the work of the Directorate including:-

#### *Employment, Learning & Skills*

3.2 Programme Update

- Halton is managing an ESF Employees Support in Skills contract on behalf of the Combined Authority. This includes the LCR Apprenticeship Hub Team. The contract will be managed by the Education & Skills Funding Agency, with a clear set of deliverables and will continue until July 2018. Activities will include the delivery of Skills Shows and one is scheduled for Sci Tech Daresbury in Q2 (28/29 July) <http://www.stfc.ac.uk/public-engagement/activities-for-the-public/visit-daresbury-laboratory/>
- Internal audit is scheduled in Q2 for the previous Apprenticeship Hub contract that was funded from LCR Skills for Growth.
- Delivery of maths, English and IT provision will commence in Q2 at the Tesco Chilled Distribution Centre. The training is for staff employed at the centre.
- Delivery will commence of the new LCR 'Include IT' project, funded through ESF and Big Lottery. This is an IT project aimed at those aged 45 to 63 and will be delivered in Halton through partnership with Adult Learning and the Library Service.

### 4.0 Risk Control Measures

4.1 Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. As such Directorate Risk Registers were updated in tandem with the development of the suite of 2017 – 187 Directorate Business Plans.

Progress concerning the implementation any relevant high-risk mitigation measures will be reported to the various Policy and performance Boards at Quarter 2.

### 5.0 High Priority Equality Actions

5.1 Equality issues continue to form a routine element of the Council's business planning and operational decision making processes. Additionally the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force in April 2011.

The Council's latest annual progress report in relation to the achievement of its equality objectives is published on the Council website and is available via:

<http://www4.halton.gov.uk/Pages/councildemocracy/Equality-and-Diversity.aspx>

## 6.0 Performance Overview

The following information provides a synopsis of progress for both milestones and performance indicators across the key business areas that have been identified by the Directorate.

### Employment, Learning & Skills

#### Key Objectives / milestones

Ref	Milestones	Q1 Progress
EEP 01a	Develop Halton Inward Investment Prospectus – <b>April 2017</b>	
EEP 01b	Produce Local Economic Assessment – <b>September 2018</b>	
EEP 01c	Deliver Youth Employment Gateway – <b>December 2017</b>	
EEP 02a	Implement Sci-Tech Daresbury Skills Plan – <b>June 2017</b>	
EEP 02b	Secure Work Health Programme Contract – <b>March 2018</b>	
EEP 02c	Deliver ESF Ways to Work Programme – <b>December 2018</b>	

#### EEP 01a

The Halton Inward Investment prospectus is an integral part of the development of the 'Halton Tomorrow' visioning document and will provide a local accent to the Liverpool City Region prospectus detailing the specific sites and propositions that make up the 'Halton Offer'. The prospectus will be completed in Quarter 3 2017\18.

#### EEP 01b

The Local Economic Assessment will provide the baseline data to inform the development of 'Halton Tomorrow' and the 'Halton Inward Investment Prospectus' and will be progressed, with the support of partners, and completed in Quarter 3 2017\18.

#### EEP 01c

Performance remains very good at end of Q1 (June 2017)

- **246** 18-24 year old unemployed people started on programme (October 2015 – December 2016) (original profile = 201 starts)
- **119** job starts (profile target = 101 by December 2017)
- **41** sustained jobs (26 weeks in work) (profile target = 70 by December 2017)

Recruitment of the IDS Officer progressed in Q1 and it is anticipated that the post holder will commence in Q2. A priority task will be to verify job starts and sustained job outcomes with employers.

#### EEP 02a

Implementation of the action plan is ongoing with a key focus on the Skills Factory proposal. A skills broker has been appointed by LCR CA to deliver at Sci-Tech Daresbury. Action plan will now be refreshed to account for progress.

The Skills Factory Evaluation Report was completed by the end of Q1 (Sysco & Community Concepts). The report provides a good foundation for updating the Sci Tech Daresbury Skills Action Plan. Additional funding has been secured through the LCR Skills for Growth for a Skills Brokerage Service at Sci Tech Daresbury, commencing Q2 (Della Thomas Consultancy), which will build on the findings of the Skills Factory Report and support businesses in securing skills solutions.

#### EEP 02b

Prime Contractors (Ingeus/G4S and Reed in Partnership) will submit their best and final offers to DWP in August. The successful prime for Lot 3 (including Halton) will be announced in the Autumn of 2017 with a possible go live date between November 2017 and January 2018.

All information has been submitted on time as part of the sub-contractor expression of interest process.

#### EEP 02c

Performance to the end of Q1 (June 2017):

1.1 (Adults 30+ and Non NEET participant):









- starts on programme (profile target 205)
- participants started employment \*profile target 32)

To date the 1.1 element of the project has claimed £272,361 of the £844,924 allocation, which is around 32%. The 1.1 element of the project was late commencing due to delays in staff recruitment so has been delivering for approx. 11 months and with another 18 months of delivery left we have profiled to spend all of this allocation.








- (16-29 years NEET participants)
- 358 starts on programme (profile target 414)
- 42 participants started employment

To date the 1.3 element of the project has claimed £718,163 of the £2,499,089 allocation, which is nearly 30%. The 1.3 element of the project was also late commencing due to delays in staff recruitment. The project has another 13 months left of delivery and we plan to focus the spend on setting up further ILMs with local SMEs.

#### **Key Performance Indicators**

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q1 Actual	Q1 Progress	Direction of travel
EEP LI 05	Number of Jobs Created (from projects managed by EEP)	122	200	94		
EEP LI 06	Number of Jobs Safeguarded (from projects managed by EEP)	N / A	100	24		
EEP LI 07	Number of Enrolments (Adult Learning)	3183	3600	879		
EEP LI 08	Number of People supported into work	543	400	164		



Ref	Measure	16 / 17 Actual	17 / 18 Target	Q1 Actual	Q1 Progress	Direction of travel
EEP LI 09	Percentage of learners achieving accreditation	16%	37%	3%		N / A
EEP LI 10	Total number of job starts on DWP programme (People Plus)	123	36	9		
EEP LI 11	Total number of job starts on DWP programme (Ingeus)	197	58	15		
EEP LI 12	Number of new starts into permitted/paid work for local people with disabilities (over 12 month period)	33	30	15		
EEP LI 13	Number of Businesses Supported	N / A	TBC	TBC	N / A	N / A

### Supporting Commentary

#### EEP LI 05

In this quarter the job outputs are taken from the Work Programme Contracts

#### EEP LI 06

In this quarter the job outputs are taken from the Work Programme Contracts

#### EEP LI 07

Actual 16/17 reported from PICS as total for academic year. Q1 figure = final term of 16/17 academic year.

#### EEP LI 08

In Q1164 individuals were supported into work of which:

- 70 - ESF Ways to Work/YEG projects
- 15 - Ingeus Work Programme contract
- 9 – People Plus Work Programme contract

#### EEP LI 09

In Q1 (April to June 2017) achievement of full qualifications = 25 (6 x Maths and 19 x Employability Skills). In addition, 28 x English unit accreditations were achieved. Final Data not yet available for 16/17 as not all results are through.

#### EEP LI 10

Total number of new jobs sourced for People Plus customers in Q1 was 9. A further 10 jobs were sourced for customers that had been supported into work previously.

#### EEP LI11

Total number of new jobs sourced for Ingeus customers in Q1 was 15. A further 14 jobs were sourced for customers that had been supported into work previously.

#### EEP LI 12

15 individuals with disabilities/health conditions were supported in to permitted/paid work during in Q1.

EEP LI 13

This is a new indicator from 2017/18 and it is hoped that by the end of the financial year the base line and standardised calculation will be formulated.



EEP LI 14

The cumulative inward investment enquiries total (Quarter 1 – 4) is 63 or 25.2% against a target of 250.

EEP LI 15

The cumulative conversions total (Quarter 1 – 4) is 11.11% against a target of 10%.

**Community Services****Key Objectives / milestones**

Ref	Milestones	Q1 Progress
CE 01a	Deliver a programme of extended informal learning opportunities meeting identified local targets - <b>March 2018</b>	
CE 01b	Develop a programme of cultural activity meeting identified local targets – <b>March 2018</b>	

**Supporting Commentary**CE 01aSupporting people to develop online skills:

- 542 adults attended IT clinics to learn digital skills and to support job seeking.







Providing opportunities to learn new skills:

- 103 people attended code clubs to learn how to make computer games, animations and websites by learning how to code.
- 45 people attended our Easter Tech event - an introduction to computer programming, circuits and coding.
- 57 people attended our Lego meets Micro:bit event – learning to programme computers to power Lego creations.

CE 01bDeveloping a Borough of readers:

- More 1400 parents / carers and children attended story sessions that demonstrate the value of reading with children, and the impact on speech and learning development.
- 565 children attended a visit from author Jeremy Strong
- adults attended a visit from local author David Hewitt

**Key Performance Indicators**

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q1 Actual	Q1 Progress	Direction of travel
CE LI 07	Number of active users (physical & digital resources) of the library service during the last 12 months.	435,403	400,000	130,826		
CE LI 08	Number of physical and virtual visits to libraries (annual total)	562,648	600,000	146,941		
CE LI 09	Increase in percentage of the population taking part in sport and physical activity at least twice in the last month (KPI 1 from Active Lives survey)	N/A	TBC	75.20%		N/A
CE LI 10	Percentage of people physically inactive (KPI 2 from Active Lives survey)	N/A	TBC	25.0%		N/A
CE LI 11	Percentage of adults utilising outdoor space for exercise/ health reasons (MENE survey)	N / A	N / A	N / A	N / A	N / A

**Supporting Commentary**CE LI 07

User figures increasing due to implementation of e-resources and catalogue clean up.

CE LI 08

Seasonal fluctuations mean this is on target.

CE LI 09

This is the first Active Lives data set released for this new indicator. Survey 2015/16, the next report is due for release September 2017. (National average 74.4%).

CE LI 10

Less than 30 minutes of activity a week. (National average 25.6%).

CE LI 11

The Active Lives survey will replace Active People Survey, the reporting schedule has yet to be confirmed, but it is anticipated it will follow the same format as its predecessor (Dec 16). The new survey has been designed to be as flexible as possible in order to support a wide range of measures. Currently no baseline.

## 7.0 Financial Statement

### Economy Enterprise & Property

#### Revenue Budget as at 30 June 2017

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance to Date (Overspend) £'000
Employees	4,681	1,119	1,126	(7)
Repairs & Maintenance	2,219	420	418	2
Premises	41	1	1	0
Energy & Water Costs	650	109	84	25
NNDR	546	503	491	12
Rents	352	170	169	1
Economic Regeneration Activities	42	0	0	0
Supplies & Services	3,109	443	444	(1)
Grant to Non Vol Organisations	75	9	9	0
Agency Related	1	0	0	0
<b>Total Expenditure</b>	<b>11,716</b>	<b>2,774</b>	<b>2,742</b>	<b>32</b>
<b>Income</b>				
Fees & Charges	-250	-34	-36	2
Rent – Markets	-789	-197	-197	0
Rent – Investment Properties	-187	-35	-35	0
Rent – Commercial Properties	-850	-152	-147	(5)
Government Grant	-3,156	-315	-315	0
Reim & Other Income	-237	-180	-180	0
Recharges to Capital	-161	-18	-18	0
Transfer from Reserves	-830	-89	-89	0
Schools SLA Income	-517	-435	-440	5
<b>Total Income</b>	<b>-6,977</b>	<b>-1,455</b>	<b>-1,457</b>	<b>2</b>
<b>Net Operational Expenditure</b>	<b>4,739</b>	<b>1,319</b>	<b>1,285</b>	<b>34</b>
<b>Recharges</b>				
Asset Rental Support Costs	4	0	0	0
Premises Support Costs	1,746	438	438	0
Transport Support Costs	23	6	6	0
Central Support Service Costs	1,865	512	512	0
Repairs & Maintenance Recharge	-2,412	-603	-603	0
Income				
Accommodation Recharge Income	-2,624	-656	-656	0
Central Support Service Recharge	-1,890	-473	-473	0
Income				
<b>Net Total Recharges</b>	<b>-3,288</b>	<b>-776</b>	<b>-776</b>	<b>0</b>
<b>Net Department Expenditure</b>	<b>1,451</b>	<b>543</b>	<b>509</b>	<b>34</b>

**Comments on the above figures**

Economy Enterprise & Property Departmental budget is projected to be slightly under budget profile at year end. The significant budget variances are listed below.

The negative variance on employee costs is due to targets against staff turnover savings not being met due to the low number of vacancies held within the Department.

Following reconciliation by the energy providers, we have received a number of refunds relating to previous years utility charges.

NNDR expenditure is below budget due to the revaluation of a number of council properties.

A delay in the Court Service relocating to Rutland House has resulted in the department not achieving the anticipated income target set for Commercial Property.

Every effort will be made to ensure that expenditure on controllable budgets is kept to a minimum within the Department for the remainder of the financial year. It is forecast net spend at year end will be below the annual budget.

**Economy Enterprise & Property****Capital Projects as at 30 June 2017**

Capital Expenditure	2017/18 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
3MG	4,591	29	29	4,562
Sci Tech Daresbury – EZ Grant	483	0	0	483
Johnsons Lane Infrastructure	66	0	0	66
Decontamination of Land	50	0	0	50
Venture Fields	6,000	6	6	5,994
Former Crossville Site	1,150	860	860	290
Signage at The Hive	87	0	0	87
Widnes Market Refurbishment	1,294	38	38	1,256
Equality Act Improvement Works	300	33	33	267
Linnets Club House	1,379	189	189	1,190
Milton Road (Former Simms Cross Caretakers House)	14	0	0	14
Widnes Road Car Park, 29-31 Moor Lane & Land at Halebank	235	2	2	233
The Croft	30	0	0	30
<b>Total Capital Expenditure</b>	<b>15,679</b>	<b>1,157</b>	<b>1,157</b>	<b>14,522</b>

**Comments on the above figures.**

**3MG** – Majority of the work on the rail siding is near completion. Rail has been in use since 28 June. Alstom will be operational on site 5 August.

**Sci Tech Daresbury EZ Grant** - Grant to be drawn down over this financial year to pay for JV design and planning fees for the next phase of the EZ – Project Violet (3 new buildings). Works have been commissioned by the JV and are underway with a submission date for planning anticipated in the October 2017.

**Johnsons Lane** – Work is now complete on site and final payment has been made to contractors.

**Equality Act Improvement Works** - Work at Norton Priory is now complete. Projects in the forthcoming months relate to Linnets Club House, Crow Wood Park Pavilion and the Vine Street Centre.

**Community & Environment Department****Revenue Budget as at 30 June 2017**

	Annual Budget	Budget To Date	Actual to Date	Variance to Date (Overspend)
	£'000	£'000	£'000	£'000
<b>Expenditure</b>				
Employees	13,355	3,512	3,606	(94)
Other Premises	1,950	830	820	10
Supplies & Services	1,580	399	377	22
Book Fund	167	49	48	1
Hired & Contracted Services	1,127	230	235	(5)
Food Provisions	570	193	205	(12)
School Meals Food	1,903	291	288	3
Transport	55	21	16	5
Other Agency Costs	432	87	84	3
Waste Disposal Contracts	5,775	1,444	1,458	(14)
Other Expenditure	0	0	0	0
Grants To Voluntary Organisations	67	14	1	13
Grant To Norton Priory	172	87	88	(1)
Rolling Projects	0	74	74	0
Capital Financing	84	2	0	2
<b>Total Expenditure</b>	<b>27,237</b>	<b>7,233</b>	<b>7,300</b>	<b>(67)</b>
<b>Income</b>				
Sales Income	-2,125	-510	-487	(23)
School Meals Sales	-2,244	-482	-497	15
Fees & Charges Income	-5,588	-1,889	-1,830	(59)
Rents Income	-297	-50	-21	(29)
Government Grant Income	-1,186	-31	-31	0
Reimbursements & Other Grant Income	-663	-256	-255	(1)
Schools SLA Income	-84	-77	-74	(3)
Internal Fees Income	-216	-32	-20	(12)
School Meals Other Income	-2,096	-1,371	-1,386	15
Catering Fees	-182	-45	-8	(37)
Capital Salaries	-123	0	0	0
Transfers From Reserves	-8	0	0	0
<b>Total Income</b>	<b>-14,812</b>	<b>-4,743</b>	<b>-4,609</b>	<b>(134)</b>
<b>Net Operational Expenditure</b>	<b>12,425</b>	<b>2,490</b>	<b>2,691</b>	<b>(201)</b>
<b>Recharges</b>				
Premises Support	1,760	440	440	0
Transport Recharges	2,072	669	669	0
Departmental Support Services	9	2	2	0
Central Support Services	3,467	943	943	0
Asset Charges	85	0	0	0
HBC Support Costs Income	-449	-254	-254	0
<b>Net Total Recharges</b>	<b>6,944</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
<b>Net Department Expenditure</b>	<b>19,369</b>	<b>4,290</b>	<b>4,491</b>	<b>(201)</b>

**Comments on the above figures**

The net Department budget is £ 154,000 over budget profile at the end of the first quarter of the 2017/18 financial year.

Employee spend is currently over budget due to staff turnover saving targets not being achieved and casual and agency usage at the stadium and for catering being greater than expected. Agency spend is double what it was at the same stage last year, though has been necessary to maintain service standards and cover absences.

Food and bar provisions are also currently overspent by £12,000 to date. This is mainly due to spend at the Stadium. Stadium Catering and Bars being greater than at expected at this point of the year.

Income sources for the Department have in the past struggled to meet targets, and with savings targets increased by £ 538,000 this year it will be even more difficult to achieve. Sales income is currently short of the target to date by £23,000 which is mainly due to Stadium Bars, Catering and Civic Catering.

Fees and charges income will again struggle to meet the budgeted target this year. Currently income to date is £47,000 under the profiled expectation, mainly due to income generation at the Stadium and within Open Spaces. Increased income targets on Open Spaces are yet to show any real results and chargeable works are slow this year. The Stadium is below income targets on fitness memberships, and executive suite hire.

Internal fees are under budget target so far and mainly due to little room hire income received in Leisure Centres, Stadium Catering and Fitness. Catering fees which is also an internal income source is already £37,000 adrift of the income target to date.

**Community & Environment Department****Capital Projects as at 30 June 2017**




	2017-18 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
Stadium Works	30	0	0	30
Peel House Cemetery Works	383	0	0	383
Runcorn Cemetery Extension	9	0	0	9
Open Space Schemes	600	100	90	510
Childrens Playground Equipment	55	0	0	55
Upton Improvements	13	0	0	13
Playground – The Glen	25	0	0	25
Playground – Runcorn Hill Park	75	0	5	70
Playground – Crow Wood Park	450	0	0	450
Landfill Tax Credit Scheme	160	0	0	160
Phoenix Park	110	0	0	110
Sandymoor Playing Fields	600	50	24	576
Victoria Park Glass House	150	0	0	150
Widnes Recreation	0	0	7	-7
Litter Bins	20	0	0	20
Norton Priory Project	455	0	0	455
<b>Total</b>	<b>3,135</b>	<b>150</b>	<b>126</b>	<b>3,016</b>







## 8.0 Application of Symbols

Symbols are used in the following manner:

### Progress Symbols

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

### Direction of Travel Indicator

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