

Public Document Pack



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

Monday, 25 June 2018 at 6.30 p.m.
The Board Room - Municipal Building,

A handwritten signature in black ink that reads 'David Walsh'.

Chief Executive

BOARD MEMBERSHIP

Councillor Andrew MacManus (Chair)	Labour
Councillor Carol Plumpton Walsh (Vice-Chair)	Labour
Councillor Lauren Cassidy	Labour
Councillor Charlotte Gerrard	Labour
Councillor Rosie Leck	Labour
Councillor Geoffrey Logan	Labour
Councillor June Roberts	Labour
Councillor Christopher Rowe	Liberal Democrat
Councillor Angela Teeling	Labour
Councillor Pamela Wallace	Labour
Councillor Louise Whitley	Labour

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ann.jones@halton.gov.uk for further information.
The next meeting of the Board is on Monday, 24 September 2018*

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

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

**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, 19 February 2018 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: Councillor Edge

Absence declared on Council business: None

Officers present: W. Rourke, A. Jones, P. Corner and J. Griffiths

Also in attendance: None

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

	<i>Action</i>
<p>ELS24 MINUTES</p> <p>The Minutes from the meeting held on 20 November 2017, were taken as read and signed as a correct record.</p>	
<p>ELS25 PUBLIC QUESTION TIME</p> <p>The Board was advised that no public questions had been received.</p>	
<p>ELS26 BUSINESS PLANNING 2018-19</p> <p>The Board received an update on Business Planning for the period 2018-19 for the Employment, Learning and Skills, and Community Policy and Performance Board.</p> <p>It was reported that the Council developed a medium-term business plan in parallel with the budget that was subject to annual review and refresh. The input of the Policy and Performance Boards (PPBs) into the business planning process and the setting of priorities for the Directorate was an important part of this process. It was noted that the key proprieties for development or improvement for the various functional areas reporting to this PPB were outlined in a three year Business Plan presented to the Board in 2017.</p>	

The draft Corporate Business Plan was being developed and the relevant extract from the Plan was available for consideration by the Board (this was featured at the end of the report). The Board was advised that the plans could only be finalised once budget decisions had been confirmed in March 2018, and that some target information may need to be reviewed as a result of final outturn data becoming available post March 2018.

The Board were happy to receive the advance draft of the relevant extract of the Corporate Business Plan and in relation to this discussed:

- Brexit – the impact of this was still not known; approximately 5% of companies in Halton were foreign owned and out of these 51% were from the EU. It was noted that there had been interest in the Borough from other EU companies since the referendum;
- The ending of the DWP contract – it was hoped that this would be replaced with another programme and that the staff would be kept on;
- Higher education for adults – funding for this was being devolved to the LCR.

RESOLVED: That the Board receives the advance draft of the relevant extract of the Corporate Business Plan, prior to its consideration by the Executive Board.

ELS27 SCRUTINY TOPIC GROUP INTERIM REPORT - CULTURE

The Board received an update on the Culture Scrutiny Topic Group review which was established to '*Review Halton's Cultural Offer within a City Region context*'.

The aim of the review was to determine:

- If the Halton cultural offer was being captured within a wider city region cultural narrative; and
- If there was synergy between a local and city-region wide cultural offer and where added value could be obtained.

It was noted that as part of the review it had become evident that the development of a Cultural Strategy for the City Region, the governance arrangements and prioritisation of activities in the Region were still emerging. Added to this was the fact that the cultural landscape in the City was complex. It was reported therefore that no decision had been made yet on how to streamline the current

arrangements, which had somewhat hindered the progress of the topic group.

Given the uncertainty, it was decided that the group should focus on developing an understanding of what was meant by '*Halton's Cultural Offer*'. The Board was informed of the findings of the group and activities carried out by them as described in the report. A Visitor Economy summary Report had presented 12 recommendations and actions, five of which had been prioritised as set out in point 3.13 of the report.

It was noted that the views of 'the customer' were extremely important when determining the Borough's priorities for investment in cultural and visitor attractions so in light of this the Council launched a survey to find out what local people knew about culture and leisure in Halton. The survey and responses were appended to the report.

Members discussed the findings and commented that the survey had been carried out using online methods and social media; so perhaps there was another way so that a wider section of residents could respond. Also, that marketing of the Borough should be concentrated on using visuals, for example the billboards visible from the train platforms in Runcorn.

The Chair referred Members to the prioritised recommendations in the report listed on page 28 which covered these suggestions. It was also reported that future publications of '*Halton in Touch*' would contain advertising and reports on things to do in Halton.

RESOLVED: That the Board

- 1) notes progress to date; and
- 2) endorses the prioritised recommendations as set out in the report.

ELS28 SCRUTINY TOPIC GROUP ITEMS 2018-19

The Board received the proposed topic group suggestions for 2018-19 as follows:

- Creating Better Jobs;
- The impact of a Soft or Hard Brexit on Halton; and
- Promoting employment and opportunity in the Healthy New Town.

It was noted that a scrutiny topic was identified by the Policy and Performance Board each year which had the potential to inform and change service delivery and may result in an amendment or improvement of a Council policy. It was stressed that the above topics were suggestions only and that Members were invited to consider other topics not discussed in the report.

Following debate on the proposals it was agreed that *Creating Better Jobs* would be the subject of the topic group for 2018/19, although another title for the subject was suggested. All Members of the Board were invited to participate in the group and further details of future meetings would follow.

RESOLVED: That the Board agrees

- 1) on the establishment of a topic group *Creating Better Jobs* (title subject to revision); and
- 2) all Members of the Board be invited to participate.

ELS29 POLICY UPDATE FEBRUARY 2018

The Board was informed of the recent national policy announcements relevant to the Employment, Learning and Skills, and Community Policy and Performance Board.

The policy announcements covered the period from October 2017 to January 2018 and included the following:

- Social Mobility through Education Action Plan (Unlocking Talent Fulfilling Potential);
- Improving Lives: The Future of Health and Work, Health and Disability;
- Brexit; and
- The Autumn Budget, which included:
 - Business Rates Retention;
 - Other Business Rates Measures;
 - A skills partnership with the Trade Union Congress and the Confederation of British Industry;
 - Universal Credit;
 - Cultural Development Fund; and
 - Centenary Fund

RESOLVED: That the report and information be noted.

ELS30 INDUSTRIAL STRATEGY WHITE PAPER

Members received an update on the publication of the Government's Industrial Strategy White Paper, which included the impact on the Liverpool City Region (LCR) and beyond.

The White Paper, titled '*Building a Britain fit for the future*' was published on 27 November 2017 and examined the UK's strengths and weaknesses, and considered the role of Government in boosting the UK economy, improving productivity, embracing technology and using public procurement initiatives and the regulatory environment to support business.

The 256 page document was available online but the report outlined a summary of this which included some potential implications and opportunities for Halton, as discussed from paragraphs 3.16 to 3.25.

The report discussed the development of the Paper since the Green Paper was launched at Sci-Tech Daresbury in January 2017. It also discussed the four *Grand Challenges* identified by the Government which were global trends that would shape the rapidly changing future and which the UK must embrace, to ensure all opportunities they brought were taken.

RESOLVED: That the Board notes:

- 1) the Industrial Strategy would be used to inform Halton's future regeneration activities; and
- 2) the Council would work with the Combined Authority to ensure that a future Liverpool City Region Local Industrial Strategy reflects the Borough's regeneration priorities and opportunities.

ELS31 LIBRARY SERVICE

Members welcomed the Library Strategy and Development Manager who provided the Board with an overview of the activities undertaken by the Library Service over the past 12 months.

This included an update on the e-books service and Libraries Events, a booklet titled *Events from January to April 2018* was tabled for Members information. She also discussed the external funding activities and the modernisation of Widnes Library. It was noted that the

Libraries in Halton offered the following services:

- Child and adult learning – code clubs, IT clinics, work clubs and Lego club;
- Events – summer reading challenge activities, author visits;
- Book lending – including free reservations from all 4 Halton Libraries, large print and audio books on CD;
- Online library service – free books and e-audio to download book sets for reading groups
- Local history collections and research facilities;
- Newspapers and magazines – both physical and online;
- Home library service and community library service;
- Free public computer facilities and free Wi-Fi;
- Staff help and support – getting online; book recommendations etc;
- Digital skills development – code club, microbit and codebug lending, IT clinics, 1-2-1 digital support.

The proposed Library Service Strategy which was appended to the report was discussed by Members. The remodelling of the Widnes Library was welcomed and considered to have made a huge improvement to the service. Members also highlighted particular elements of the service, such as the reading groups for adults, the health and wellbeing element and the *Books on Prescription*; and the events for children which were varied and interesting.

Overall the Board agreed that the library services contributed enormously to the communities of Halton and they supported the Library Strategy going forward.

RESOLVED: That the Board:

- 1) notes the report; and
- 2) approves the Library Strategy.

ELS32 ECONOMIC ASSESSMENT & HALTON TOMORROW

The Board received an update on *Halton Tomorrow* in line with future trends and economic forecast models. Halton Tomorrow was described as a vision for how Halton's economy would look in the future, setting out future challenges and how the Borough might respond to these challenges.

It was reported that a more in-depth assessment to provide an evidence base for Halton Tomorrow was being

produced. The assessment was based on information specific to Halton and Members were advised that new data had been analysed that had not been analysed previously.

The following was highlighted in the presentation:

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

Following on from the presentation, the following points were made / queried:

- A workless household was where no one in the household worked. The data was broken down into Wards and the information was also contained on the economic profile document sent each month to Members;
- There was a dip in the population of Halton between 1991 and 2016 for reasons mainly due to natural migration, so people moving for jobs. The trend was reversing now and it was hoped that the population would increase in the future;
- Members had identified that some of their constituents had a desire to improve on their education and qualifications, however they were unable to act on this due to time constraints and commitments personally and at work, so did not have the opportunity to attend courses in their spare time;
- It was noted that some businesses were not aware of the training opportunities available to their employees;
- The relevance of NVQ's to employers was discussed in relation to the skills gap that existed in Halton; information on employers' requirements were fed back;
- The Liverpool City Region (LCR) was producing a skills survey to assist with the production of a work programme. The Skills Strategy document would come to this Board in the future.

RESOLVED: That the Board receives the presentation and update.

Operational
Director - Economy,
Enterprise &
Property

ELS33 PERFORMANCE MANAGEMENT REPORTS - QUARTER 2 OF 2017/18

The Board received the performance management reports for Quarter 2 of 2017-18 and were requested to consider and raise any questions or points of clarification in respect of these.

It was noted that the key priorities for development or improvement in 2017-18 were agreed by Members and included in Directorate Plans, for the various function areas reported to the Board as follows:

- Enterprise, Employment and Skills; and
- Community and Environment

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

Members noted that a 'u' (uncertain) indicator in the progress column meant that the performance indicator was reported on a yearly basis, so the information would only be available at quarter 4. The indicators therefore that fell into that category could be looked at in more detail at this time.

RESOLVED: That the Quarter 2 performance management reports be received.

The Chair conveyed the get well wishes of the Board to Chris Patino, Operational Director – Community and Environment, who was absent due to ill health.

On behalf of the Board and other colleagues he also thanked Councillor Sue Edge for her service to the Council and this Board as Chair and Vice Chair over the years, as she would shortly be stepping down from her role.

Meeting ended at 8.30 p.m.

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

DATE: 25 June 2018

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.

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

DATE: 25th June 2018

REPORTING OFFICER: Strategic Director Enterprise, Communities and Resources

PORTFOLIO: Economic Development

SUBJECT: Employment, Learning, skills and Community Policy and Performance Board Annual Report for 2017/18

1.0 PURPOSE AND CONTENT OF REPORT

1.1 To receive the Employment, Learning and Skills and Community Policy and Performance Board's Annual Report for 2017/18.

2.0 RECOMMENDED: That the 2017/18 Annual Report be recommended to full Council.

3.0 SUPPORTING INFORMATION

3.1 Article 6 of the Constitution requires each Policy and Performance Board to submit an Annual Report to Council outlining their work, making recommendations for future work programmes and amended working methods as appropriate.

3.2 The Annual Report (see attached) has been submitted to the Employment, Learning and Skills, and Community Policy and Performance Board for consideration.

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.



**ANNUAL REPORT
EMPLOYMENT LEARNING, SKILLS AND COMMUNITY POLICY AND
PERFORMANCE BOARD
APRIL 2017 – MARCH 2018**

Introduction from Councillor Andrew MacManus

**Chair of the Employment Learning, Skills and Community Policy
Performance Board (PPB)**

This will be my second report to you as Chair of this Board. During the past year we have seen economic uncertainty and reduced funding having a bearing on work priorities and areas of focus. In addition, some of our skills and employment and business support funding is aligned with the Liverpool City Region governance arrangements. However, we continue to ensure that Halton gets its fair share of funding support to ensure that we provide excellent services to our residents, businesses and communities.

We really have done more with less resource over the last couple of years primarily as a result of the thorough scrutiny role provided by this board which challenges how resources are deployed and whether they are being allocated to projects that have the greatest social and economic impact for the borough.

I would like to take this opportunity to thank my Member colleagues for their valuable contributions and the support they have shown throughout the year and in particular I want to thank members who have given up their time to serve on the Culture Scrutiny Topic Group. This has been a complex piece of work, which cuts across many sectors and organisations. I would also like to thank officers for working with me to develop an interesting and important range of topics and agenda items for consideration.

Although, there continue to be challenges in the year ahead, I am confident that this PPB will continue to explore new and innovative ways of working to ensure that we provide the best possible Employment, Learning, Skills and Community services to the people of Halton.

I hope that the ELS and C PPB will continue to make an important contribution to creating an economically prosperous borough that encourages investment, entrepreneurship, business growth, and improves the education, skills and employment prospects of our people and workforce in what may become a more challenging environment.

Councillor Andrew MacManus

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

Members of the Public are welcome at the meetings of the Board. If you would like to know where and when meetings are to be held or if you would like any more information about the Board or its work, please contact Wesley Rourke on 0151 511 8645 or e-mail: Wesley.rourke@halton.gov.uk

MEMBERSHIP AND RESPONSIBILITIES

During 2017/18, the Board comprised Councillors A. MacManus (Chair) S. Edge (Vice Chair), S. Baker L. Cassidy, J Gerrard, G. Logan, J Lowe, C. Plumpton Walsh, June Roberts, C. Rowe, and P Wallace.

REVIEW OF THE YEAR

The full Board met four times during the year.

The Council's constitution sets out the board's strategic priority is to develop policy and monitor performance in relation to the Council's objectives for employment, learning and skills in the borough.

Specifically in relation to 4 functions:

- Enterprise and employment
- Adult learning and skills
- Culture and leisure services
- Library Service

Set out below are some of the main initiatives that the Board has worked on:

ENTERPRISE AND EMPLOYMENT

BUSINESS IMPROVEMENT AND GROWTH WORK PRIORITIES

Members received a presentation on the work of the Business Improvement and Growth Team. The Team was taking more of an account manager role for supporting businesses in the Borough and there were further opportunities to promote the service provided.

This will better align the team's activities with the Council's emerging regeneration priorities. The delivery of business support across the Liverpool City Region is in a period of transition and the team will develop its role as required to meet the changes.

WOMEN'S ORGANISATION (WO)

The Chief Executive of the organisation attended the PPB in June last year to outline the work of the Team, specifically regarding how the WO was being funded to deliver an Enterprise Hub aimed at providing business start-up advice.

BUSINESS GROWTH PROGRAMME

Members received regular updates on the performance of The Halton Business Growth Programme which was an initiative designed to help businesses in the Borough grow and create jobs. The scheme funds experts, many of whom are local, to undertake an assessment of businesses and identify areas where they can be supported.

INDUSTRIAL STRATAEGY

The PPB was given a report on the government's Industrial Strategy white paper, 'Building a Britain fit for the future'. Potentially Halton could benefit from the is

change in the government's approach to industrial policy, for example operations at Sci-Tech.

ADULT LEARNING AND SKILLS

APPRENTICESHIPS

Members received a presentation from the Skills Strategic Manager for the Liverpool City Region (LCR) Apprenticeships Hub. Four staff members had been appointed to the project which is hosted by Halton Borough Council, raised awareness of apprenticeship opportunities through a sense of events, workshops and promotional material.

The Council, on behalf of the Liverpool Combined Authority, bid successfully for a Skills Funding Agency ESF grant to deliver a series of Apprenticeship Hub activities. This will facilitate the government's apprenticeship funding reforms.

ADULT LEARNING

During the year, Members were advised on the work of the Adult Learning Team. It provides a wide range of accredited and non-accredited courses aimed at providing a welcoming and supportive environment for residents seeking to acquire new skills and training. The Service received a pleasing Ofsted grading of "Good" and partnering with employers was exemplary.

The service participated in the national pilot/research project to assess the impact of adult learning on the recovery of learners with mild/moderate mental health difficulties.

The Adult Learning Team are working with LCR colleagues in determining the key requirements necessary for receiving the Adult Education Budget that will be devolved from 2018/19.

WORK PROGRAMME

The Council has been running a Work Programme Contract for seven years and the Service Manager provided an annual report on the programme's performance and achievements to date. It was noted that the HPiJ Team managing and delivering the Contract was one of the top performing providers in the Country.

HPiJ have been asked to share best practice with other delivery partners of the work programme.

LOCAL ECONOMIC ASSESSMENT

Members have received periodic updates on the Borough's local Economic Assessment. This year the emphasis is moving towards more of a "Halton Tomorrow" vision which sets out how Halton's economy might look in the future and how the Council might prepare for this in regard to how it provides support and skills development to the Borough's businesses, employees and residents.

PRESENTATION FROM RIVERSIDE COLLEGE

The Principal of Riverside College outlined the strategic priorities of the College and reported on positive achievements during the last academic year.

CULTURE AND LEISURE SERVICES

COMMUNITY DEVELOPMENT ANNUAL REPORT

Members were provided with an overview of the team whose primary focus is to support and create cohesive neighbourhoods. The presentation also highlighted the great work to the team does in working alongside community groups to engage and support skills, knowledge and positive community action. This despite the team having reduced funding and personnel.

Each year the Policy Performance Board receives a report on the management and delivery of its five community centres based at Castlefields, Ditton, Grangeway, Murdishaw and Upton. Members expressed praise for the quality of the services provided and that the centres provide a community hub for local residents to enjoy. Overall use has increased and the service was working towards delivering a zero net cost.

Members were advised that the Community Centres were benchmarked through APSE (the Association of Public Service Excellence) against other Civic, Cultural and Community Venues owned and run by other local authorities.

SPORT AND RECREATION TEAM

An informative presentation was provided on how the team delivered the priorities of the Borough's Sports Strategy and the work they do to improve both the physical and mental well-being of people living and working in Halton.

SCRUTINY TOPIC GROUP (CULTURE)

This year's Topic Group has focussed on "reviewing Halton's cultural offer within a City Region Context".

Much of the work of the Group was predicted on emerging governance arrangements within the Liverpool City Region. However, the Topic Group considered the synergy between culture and the visitor economy, but concluded that it was important to clearly define Halton's cultural offer and better understand the views and needs of the customer. The work resulted in the development of a survey and a clear set of actions to further promote Halton's cultural and leisure assets.

LIBRARY SERVICE

The Library Service annual report was reviewed as was the proposed Library Service strategy.

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

DATE: 25th June 2018

REPORTING OFFICER: Strategic Director – Enterprise, Communities and Resources

PORTFOLIO: Economic Development

SUBJECT: Policy Update – Employment Learning and Skills

1.0 PURPOSE OF THE REPORT

1.1 To inform the Board of recent national policy announcements relevant to the Employment, Learning and Skills Policy Performance Board.

2.0 RECOMMENDATION:

2.1 **That the report is noted.**

3.0 BACKGROUND

3.1 A number of policy, legislation, consultation and guidance documents, are issued by government departments and agencies that have varying degrees of relevance to issues on the employment, learning and skills and Community agenda and related topics.

3.2 The information provided is not intended to be in-depth but provides a brief summary of key announcements along with observations of local relevance, where appropriate. The Board can then consider whether to initiate more detailed scrutiny and/or report to a future meeting. Members are invited to view the following pages on the Government's web site: www.gov.uk/government/policies/employment

3.3 The report should be considered alongside the 'key developments' and 'emerging issues' that are set out in the Quarterly Performance Report.

3.4 This report covers the period from February 2018 to May 2018.

1) **Government Review to see how employers are improving ethnic minority progression in the workplace.**

The Government Commissioned research in February into what steps employers have taken to remove barriers to workplace progression for ethnic minorities.

2) **£20m announced in May to investigate the development of a low cost, low carbon hydrogen economy.**

The £20 million Hydrogen Supply Programme will look to address this by significantly reducing the high cost of producing large volumes of low carbon hydrogen, so that the technology can become a competitive, clean energy supply of the future.

3) **£300m from the Industrial Strategy Challenge Fund. Competitive fund announced to ensure that the UK leads the world in healthy ageing.**

The fund is designed to help develop technologies and industries that can help the UK prepare for the challenge of an ageing society. Part of the funding will develop new products and services which will help people live in their homes longer, tackle loneliness and increase independence.

4) **Creative Industries Sector Deal launched**

Funding is being set aside to help businesses in the Cultural and Creative Industries grow and thrive. Funding is also being allocated to enable towns and cities to invest in cultural and cultural initiatives.

5) **New support for young care leavers starting an apprenticeship.**

Recently announced, a scheme to support care leavers who choose to start an apprenticeship will receive a bursary to help to transition into the workplace.

6) **Tackling Ethnic Disparities in Youth Unemployment.**

In March the Government launched a £90m programme to address ethnic disparities in youth unemployment. This relates to a previous report to this Committee which highlighted the differences in outcomes facing young people in different parts of the UK.

7) **Employers invited to join new T Level panels.**

Businesses are being invited to work with the Government to develop the new T Level qualifications (T Levels are new courses on a par with A Levels and offer a choice to young people between technical and academic education post 16).

The Department for Education wants business representatives to step-up and help design the new qualifications in T Level routes which will be delivered from 2022 in:

- agriculture, environmental and animal care
- business and administration
- hair and beauty
- creative and design
- catering and hospitality

8) **New Enterprise Allowance**

The Government has relaunched the New Enterprise Allowance. Unemployed residents can apply through the Job Centre to obtain a mentor who can provide advice and support to individuals looking to set up in business. Once a Business Plan has been approved, individuals can apply for a weekly allowance of up to £1,274 for 26 weeks, as well as a loan to help with business startup costs. Further details can be found at www.gov.uk/moving-from-benefits-to-work.

4.0 POLICY IMPLICATIONS

5.1 The varied range of issues covered in this report potentially present a number of challenges and opportunities across a number of the Council's current priorities. Where appropriate a more detailed analysis of the information and relevance to the council will take place.

4.0 OTHER IMPLICATIONS

5.1 None

5.0 RISK ANALYSIS

5.1 There are no immediate risks directly relating to the information in the report.

6.0 EQUALITY AND DIVERSITY ISSUES

6.1 None

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

7.1 None under the meaning of the Act.

REPORT TO: Employment, Learning and Skills & Community PPB

DATE: 25 June 2018

REPORTING OFFICER: Strategic Director Enterprise, Community & Resources

PORTFOLIO: Economic Development

SUBJECT: Liverpool City Region Combined Authority Apprenticeship Growth Plan 2018-2020

WARDS: Borough wide

1.0 PURPOSE OF THE REPORT

- 1.1 To update members on the significance and relevance for stakeholders in the borough of Halton of the recently published Apprenticeship Growth Plan.

2.0 RECOMMENDATION: That

- 1) the report be noted; and**
- 2) the Board considers how it can help support the Growth Plan's Supporting Ambitions:**
 - a. showcase to employers the advantages of apprenticeships
 - b. Understand employer skills needs and provide apprenticeship opportunities
 - c. Grow the Employer and Apprenticeship Ambassador networks and celebrate success
 - d. Raise awareness of apprenticeships through the LEP network

3.0 SUPPORTING INFORMATION

- 3.1 The Apprenticeship Growth Plan has been developed in direct response to the Liverpool City Region Area Review of Post-16 Education and Training that reported on 10th January 2017. The Area Based Review recommended an '*apprenticeships growth plan to drive forward targets for an expansion of the breadth and volume of apprenticeships*'.
- 3.2 The Liverpool City Region Apprenticeship Hub, on behalf of the Combined Authority, commissioned Eunoia Research to develop the Apprenticeship Growth Plan in conjunction with employers, stakeholders, local authorities, colleges and independent training providers. The Plan offers a truly collaborative approach to ensuring a greater alignment between the demand for and supply of high quality apprenticeships.

- 3.3 The Plan is a key document to develop collective action, galvanise and promote collaborative activity by colleges and training providers and ensure a co-ordinated approach to driving forward apprenticeship delivery over the next 3 years. The aspiration is to deliver 20,000 apprenticeships across the City Region per annum by 2020.
- 3.4 The Plan aims to improve the way the apprenticeship system and apprenticeship reforms work for the City Region and sets out a vision for apprenticeship growth through:
- Increasing the volume of apprenticeships opportunities available;
 - Expanding the diversity of frameworks and standards available to residents and employers;
 - Improving an apprentice's ability to progress to higher qualification levels including degrees; and
 - Developing a higher standard of quality for apprenticeships offered and delivered

What the Plan will aim to achieve

- 3.5 The Combined Authority is committed to increase the volume, breadth & relevance of apprenticeships across the Liverpool City Region enabling more employers and learners to access and benefit from apprenticeships.
- 3.6 The Plan is a call to action for stakeholders across the City Region to work together under a shared ambition to grow and develop the apprenticeship programme and create the right environment for apprenticeship success.
- 3.7 The Combined Authority will continue to adapt and respond to new policy developments and use the Growth Plan to help monitor progress in comparison to national and other City Region's progress, stimulating the market and implementing enabling actions where necessary to support local successful delivery.

Key Challenges

- 3.8 The consultation to develop the Apprenticeship Growth Plan identified a number of possible challenges for the Combined Authority in terms of delivering apprenticeship growth. These include:
- The impact of Apprenticeship Reform
 - Employer awareness and understanding of apprenticeships
 - Falling 16-18 apprenticeship participation alongside demographic changes
 - A misalignment between employer demand and the availability of provision
 - The technical skills gap across the Liverpool City Region compared to national averages; and

- The complexity in navigating and fragmentation of the nation and local skills systems.

Priorities for Growth

3.9 The Apprenticeship Growth Plan sets out the key actions to address local growth challenges, tackle issues of market failure and build on the strengths and opportunities that already exist.

- Priority 1 focuses on developing better data analysis and availability to inform curriculum planning.
- Priority 2 focuses on stimulating employer demand for apprenticeships.
- Priority 3 focuses on supporting more individuals to follow apprenticeship skills progression
- Priority 4 focuses on extending the breadth and delivery of high quality apprenticeships; and
- Priority 5 focuses on creating the right environment for apprenticeship to develop.

Key Actions to Drive Growth

3.10 The consultation process leading to the development of the Apprenticeship Growth Plan has enabled the development of a range of actions to drive apprenticeship programme performance locally. The ownership of these actions must be shared across a number of key stakeholders including the Combined Authority, the LCR Apprenticeship Hub, the LCR LEP and Colleges, Independent Training Providers & Universities.

3.11 Alternative sources of funding for the Apprenticeship Hub will be sought to provide greater stability and allow the Hub to take the lead on the implementation of the Growth Plan.

3.12 An Apprenticeship Pledge, gaining the commitment from public and private sector employers, colleges and providers and other stakeholders, will be launched by the Combined Authority.

3.13 The Combined Authority will seek to commission a 'capacity building fund' via European Social Fund (ESF) to support colleges and providers (based in the City Region) to establish much needed provision of new Apprenticeship Standards, test new markets or deliver different sector subject areas than they have previously, to enhance the breadth of provision available locally. Additionally, the Combined Authority will seek to commission a 'quality improvement fund' via ESF, to provide a package of support for colleges and providers to help improve the quality of apprenticeships.

4.0 POLICY IMPLICATIONS

4.1 The Apprenticeship Growth Plan was developed following comprehensive consultation and research into apprenticeship delivery and take up in Liverpool City Region. The Apprenticeship Reforms came into play in May 2017 and data available to date does not allow us to fully understand the impacts of Apprenticeship Reform within Liverpool City Region. Similarly, it is too early for the Government to make any decisions about its Apprenticeship policies. The Growth Plan signals the continued importance of apprenticeships to the City region, residents and the employers who drive our local economy whilst acknowledging that its growth aspirations are set within a time of challenging apprenticeship reforms. For this reason, the Growth Plan will be reviewed every 6 months during its 3 year life span.

5.0 FINANCIAL IMPLICATIONS

5.1 A number of the actions set out in the Growth Plan require financial resources. The LCR Apprenticeship Hub has ESF funding secured until the end of March 2019. An unallocated sum of £400k of devolved Apprenticeship Grants to Employers (AGE grant) is held by the Combined Authority and decisions are being made as to how this funding can be used to help implement some of the Growth Plan actions. This funding is available until March 2019. A final round of ESF calls will be announced in spring 2018 and it is expected that one or more of these will incorporate some activity around apprenticeships. ESF funding will continue until the end of March 2020.

5.2 The Apprenticeship Growth Plan is a plan for the whole of the City Region and is a call for employers, providers and other key stakeholders to work collaboratively to ensure mainstream apprenticeship funding is fully maximised and helps drive forward the key actions within the Growth Plan.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

6.1.1 The demographics of the 16-18 year old cohort in the City Region is declining year on year; this will have an impact on the working age population, the labour market and the numbers of young people engaging in apprenticeships and study programme starts in the local FE sector. The volume of 16-18 residents in Liverpool City Region is not expected to return to 2014 levels until 2028. Apprenticeship starts as a proportion of the 16-19 cohort has also seen a reduction from 8.1% in 2015/16 to 7.4% in 2016/17 – i.e. a lower proportion of the cohort are choosing the apprenticeship route.

6.1.2 To maintain the volume of 16-18 apprenticeships delivered, the City Region will need to increase the proportion of local residents aged 16-18

entering apprenticeships by informing and advising more of them of the benefits of apprenticeships and ensuring high quality progression pathways are available.

6.1.3 The Combined Authority will build on the excellent work already undertaken by the Apprenticeship Hub and others in engaging with schools, young people and their parents including extending the Young Apprentice Ambassador Network, delivering interactive Skills Shows and providing school students with information and publicity on apprenticeships.

6.2 Employment, Learning and Skills in Halton

6.2.1 Colleges and training providers have been delivering growing volumes of advanced and higher level apprenticeships in line with the Government and City Region ambitions, but this comes at an opportunity cost of training older workers rather than dedicating apprenticeship supply resources to younger apprentices in lower level roles.

6.2.2 The challenge is to continue to expand into new markets for higher level apprenticeship starts whilst maintaining employer interest and provider (including University) capacity to deliver starts of young apprenticeships at intermediate levels.

6.2.3 Our employers need to also expand apprenticeship take up at advanced and higher levels, including degree level apprenticeships, if the local economy is to keep pace with other City Regions nationally. The role of Higher and Degree level apprenticeships also needs to be more clearly defined as a progression route from technical education as part of preparations for changes resulting from the Government's Post-16 Skills Plan and Industrial Strategy.

6.2.4 Apprenticeships are all age and the Growth Plan sets out the ambition for the City Region to grow the volumes, types of high quality apprenticeships to ensure appropriate skills pathways are in place that will lead to sustainable employment for its residents.

6.3 A Healthy Halton

None

6.4 A Safer Halton

None

6.5 Halton's Urban Renewal

None

7.0 RISK ANALYSIS

The key risks/opportunities associated with the proposed action and an outline of the key control measures proposed in relation to these risks should be included.

A statement must be made as to whether proposals are so significant as to require a full risk assessment. If a full risk assessment is required, please describe high risk areas and control measures.

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 The City Region's Apprenticeship stakeholders need to promote inclusivity and equality of apprenticeship opportunities and take positive action to encourage and support more employers and learners to engage with apprenticeships from diverse backgrounds and needs. This includes putting specific support in place for young people with additional needs (such as care leaver or those with special educational needs) through additionally commissioned support. This will enable young people to be helped to address a more equal landscape and position for them to secure apprenticeships.

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

Document	Place of Inspection	Contact Officer
Liverpool City Region Area Review Final Report, January 2017		Rob Tabb, Combined Authority
Liverpool City Region Apprenticeship Hub – Strategy and Strategic Action Plan 2015-2020 (2016)		Siobhan Saunders, HBC, Chair Apprenticeship Hub

REPORT TO:	Employment Learning and Skills and Community Policy Performance Board (PPB)
DATE:	25 th June 2018
REPORTING OFFICER:	Strategic Director Enterprise, Communities and Resources
PORTFOLIO:	Economic Development
SUBJECT:	International Business Festival & Skills Show
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

1.1 The purpose of the report is to advise PPB Members on the forthcoming International Business Festival and to advise on Halton's involvement in the Festival. The report also refers to the Liverpool City Skills Show on 18th June which is being hosted as part of the Festival.

2.0 **RECOMMENDATION: That:**

- i) Members note progress being made to ensure that the event is successful.

3.0 **SUPPORTING INFORMATION**

3.1 First established in 2014, the International Business Festival is held every two years. Previous festivals have attracted over 50,000 attendees and facilitated an estimated £500 million worth of business deals. The programme and further details can be found at: <https://www.internationalbusinessfestival.com/>

3.2 It is claimed that The International Business Festival (IBF) is the world's largest business festival. The festival gives businesses the space, support and expertise to make connections and realise their potential. The event is designed to deliver business growth through encouraging sharing knowledge insight and ideas, enabling the creation of new, lucrative connections, with investors, buyers and partners.

3.3 This year's event takes place on nine days over three weeks, between 12 - 28th June. There is a focus on a different growth industry theme for each day. This year, there will be 50 major events and over 200 speakers. In addition, 100 world-leading companies, institutions, and trade and investment bodies will showcase their products and services.

Budget constraints mean that there are very few high profile speakers. The line-up features mostly business leaders, academics, senior government officials and representatives of investment agencies.

- 3.4 Public opening hours each day are 08:00 – 18:30. Other events include an international marketplace, a festival incubator, an innovation hub and brokered business meetings, covering topics such as help finding finance, investing in new technology and helping businesses find the new contacts and suppliers they need.
- 3.5 The Festival attracts international industry professionals ranging from small SMEs to global market leaders. CEOs, MD's, Sole Traders, decision makers.
- 3.6 A number of international delegations are visiting and will allow access to international investors and buyers. There will be a huge focus on UK-China trade, with up to 200 Chinese delegates from areas including Qingdao, Shanghai, Kunming, Tianjin and Shaanxi will join thousands of attendees from across the globe at the event, Invitation to Amazing Shanghai event
- 3.7 Staff from HBC Regeneration and Business Growth Teams have been involved in the planning, design and delivery of promotional materials and feature on the staffing rota for the LCR stand. This physical presence aims to showcase the best of the area and attract investment enquiries.
- 3.8 The Liverpool City Region Skills Show is being coordinated by the Liverpool City Region Apprenticeship Hub. Members will be aware that the Hub is hosted by Halton. The Skills Show is a free one day event which brings together the residents of Halton, Knowsley, Liverpool, Sefton, St. Helens and Wirral with local employers, apprenticeship providers, colleges and universities under one roof.
- 3.9 It is open to Liverpool City Region residents aged 15 upwards, parents, carers, teachers and careers professionals, the Liverpool City Region Skills Show is a unique opportunity to discover a wide range of career and apprenticeship opportunities through hands-on activities, interactions with employers and career related seminars.
- 3.10 At the time of writing, 11 Halton schools are participating in the event. Initially, take up from our schools was low, as transport was considered to be a barrier to participation. However, with the input of the Portfolio for Economic Development, Halton Transport, and the Combined Authority, free travel will be provided for Halton students and teachers on the day.
- 3.11 Further details can be found at :

<http://www.apprenticeshiphub.org.uk/events/skills-show-2018>

4.0 **POLICY IMPLICATIONS**

4.1 There are no further policy implications

5.0 **OTHER/FINANCIAL IMPLICATIONS**

5.1 There are no further implications.

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

6.1 **Children & Young People in Halton**

The Skills Show provides the platform for providing young people with options and ideas in respect of their future career paths. It links job opportunities, further education and training to the curriculum and lessons taught in schools providing practical examples of how their learning and support them in finding employment in the future.

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

As above

6.3 **A Healthy Halton**

6.4 **A Safer Halton**

6.5 **Halton's Urban Renewal**

7.0 **RISK ANALYSIS**

7.1 There are no risks identified.

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 There are no Equality and Diversity issues arising from the report.

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

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

REPORT TO:	Employment Learning and Skills and Community Policy Performance Board (PPB)
DATE:	25 th June 2018
REPORTING OFFICER:	Strategic Director Enterprise, Communities and Resources
PORTFOLIO:	Economic Development
SUBJECT:	Scrutiny Topic Group Creating Better Jobs
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

1.1 The purpose of this report is to set out the proposed project brief for the PPB's Scrutiny Topic for the Municipal Year 2018/19.

2.0 **RECOMMENDATION: That:**

- i) Members agree the project brief and scope of the Scrutiny Topic.
- ii) Members confirm nominations to sit on the Scrutiny Topic Group.

3.0 **SUPPORTING INFORMATION**

3.1 At the last PPB meeting in March, Members agreed to the establishment of a Scrutiny Topic Group which would consider how local residents could be encouraged to access the better paid jobs being created in the borough.

3.2 Members receive a Monthly Economic Assessment report. The data in the report indicate that significant numbers of jobs are being created in the borough, but that the earnings of local residents are lower when compared with regional and national averages. Interestingly, workplace earnings in the borough exceed regional averages.

This would suggest that a large proportion of Halton residents are employed in the lower-paid jobs and clearly an aspiration should be to see more of our residents moving into higher paid employment.

3.3 It is worth pointing out that the Council and its partners provide a number of support services which are aimed at helping residents into work. It is suggested that the Topic Group would wish to

evaluate the success of these initiatives and consider whether there are other factors and constraints which would have an impact on a resident's ability to take up employment and indeed 'better paid employment'.

Members are advised that this is a complex area. To do justice to the Topic, it is suggested that its duration will be 12 months.

As the attached Brief explains, a significant amount of work will be required to understand the 'baseline position'.

There is synergy and learning from previous Scrutiny Topic Groups entitled "Barriers to Employment from an Employee perspective" and, "Barriers to Employment from an Employer perspective". However, these reports were written eight years ago and during this time the policy and funding landscape has changed.

Equally, as mentioned above, this Scrutiny Topic will go beyond an analysis of how residents are supported in finding work, but a reflection on the type of work they secure.

As the project evolves and given, the vastness of the topic, it is suggested that Members will need to focus on one element or factor. This will be assessed during the 'Define' stage as outlined in the Project Brief, but might take the following into account

Geographic Focus – targeting More deprived or less deprived areas?

Demographic Focus – targeting an age group?

Economic Regeneration Zone Focus – targeting a specific area identified for economic development.

Thematic Focus – targeting a specific Growth Sector or type of Company in Halton.

The proposed structure and format of the Scrutiny Topic Group is presented in Appendix 1.

4.0 **POLICY IMPLICATIONS**

4.1 There are no further policy implications.

5.0 **OTHER/FINANCIAL IMPLICATIONS**

5.1 There are no further financial implications.

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

6.1 Children & Young People in Halton

It is anticipated that cross-referencing to the work that the Council does to support young people and families to find further training and employment will be highlighted.

6.2 Employment, Learning & Skills in Halton

The implications for this priority are outlined in the report

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 The main risk is that given the complexity and vastness of the topic area, it may be difficult to maintain focus on specific issues and the danger of opening up new Key Lines of Enquiry. This should be addressed at the inception meeting when an agreement to concentrate on one aspect will be reached.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 None at this stage, although there may be barriers to employment identified as the Topic Group progresses.

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

9.1 There are no background papers.

Employment, Learning, Skills and Community Scrutiny Panel	
Scrutiny Review Creating Better Jobs	
Aims and Objectives	
Aim and Objectives	The aim of the review is to investigate how the borough’s residents can access work and particularly the better paid jobs that are being created.
Context/Background	The number of jobs being created in the borough is increasing. However, the number of local residents accessing higher paid jobs is relatively modest
Methodology	
Timescale	<p>The subject is complex and, therefore it is anticipated that the Topic Group will operate throughout the Municipal Year 2018/19, culminating in a report to Executive Board in March/April 2019.</p> <p>The methodology used to conduct the Scrutiny Topic Group will apply criteria which draw reference to ‘Lean Sigma Six Principles and the (DMAIC) methodology:</p> <p>Define – as part of the initial discussion with the topic group, Members will be asked to define a problem and undertake an initial assessment of the situation and define the scope and goals of the topic group.</p>

	<p>Measure - work will be undertaken to gather statistical information on employment rates, skills levels and vacancy rates within the borough used to measure performance.</p> <p>Analyse – the views of partners and customers (including residents and employers) will be sought to better understand the processes, procedures and policies applied to helping people secure and retain work and will consider areas where performance could be improved.</p> <p>Improve – a discussion will take place on whether systems or services can be improved.</p> <p>Control – the topic group will set out recommendations for how any changes can be applied and retained.</p>
<p>Scrutiny Topic Group Sessions Phase 1</p>	<p>Date of meetings: Tbc</p> <p>Purpose of the sessions: Understand the issue, gather statistical data</p> <p>Expert witnesses: W Rourke, Neil McSweeney</p>
<p>Scrutiny Topic Group Sessions Phase 2</p>	<p>Date of meetings: Tbc</p> <p>Purpose of the sessions: To provide an overview of services provided to help people into work. To understand the role of the Halton Employment Partnership</p> <p>Expert witnesses: Members of the Halton Employment Partnership</p>

<p>Scrutiny Topic Group Sessions Phase 3</p>	<p>Date of meeting: Tbc</p> <p>Purpose of the session: To provide a customer perspective on services</p> <p>Expert witnesses: Business perspective; customer perspective (tbc)</p>
<p>Scrutiny Topic Group Sessions Phase 4</p>	<p>Date of meeting: Tbc</p> <p>Purpose of the sessions: To consider and agree the review’s final report and recommendations.</p>
<p>Potential outcomes</p>	
<p>Expected outcomes</p>	<p>It is expected that this review will support the ELS&C PPB in:</p> <ul style="list-style-type: none"> (a) Providing a clear understanding of support for job creation in Halton; (b) Providing a steer as to whether Halton’s approach to job creation is fit for purpose; (c) Deciding if the approach to job creation is meeting the needs of Halton businesses and residents; (d) Identify activities that we could undertake to better meet the needs of Halton businesses and residents

<p>Measuring success</p>	<p>Any recommendations arising out of the review will be considered by the Employment, Learning, Skills and Community PPB and once agreed presented to the council’s Executive Board. Subject to Executive Board approval, recommendations will be implemented and monitored.</p>
<p style="text-align: center;">Officer/Member involvement</p>	
<p>Members</p>	<p>All Members of the ELS&C PPB will be given the opportunity to be involved in the Scrutiny Topic Group review.</p> <p>Chair of the scrutiny topic group – Cllr Andrew MacManus</p> <p>The Scrutiny topic Group will be supported by the following council officers:-</p> <p>Wesley Rourke - Operational Director, Economy Enterprise & Property Siobhan Saunders – Divisional Manager Employment Learning and Skills Neil McSweeney – Lead Officer Research and Customer Intelligence Unit Lynsey Carr/Alison Bowen/Jacqueline Chantler – Lead Officers Employment Learning and Skills Division</p> <p>Other officers and guest speakers will be invited to participate in the Scrutiny Topic Group as appropriate.</p>

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

DATE: 28th June 2018

REPORTING OFFICER: Strategic Director People

SUBJECT: Performance Management Reports for
Quarters 3 & 4 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 third and fourth quarter periods to 31st March 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.

The availability of quarter 4 outturn figures will inform the determination of future Business Plan targets for the 2018 - 19 financial year and subsequent performance monitoring reports.

2.0 RECOMMENDED: That the Policy and Performance Board

- 1) Receive the third and fourth 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

9.1 Not applicable.

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

Reporting Period: **Quarter 3 – 1st October 2017 – 31st December 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 third 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 Halton People into Jobs (HPIJ) successfully secured a subcontract with Ingeus for the delivery of the new Department for Work & Pensions (DWP) Work & Health Programme. The programme went live in Q3 and will potentially run for 7 years.
- 2.3 The Division worked with Combined Authority colleagues in recruiting a team of Senior Employment Advocates and Employment Advocates who will be employed on the new 2 year Households into Work pilot. One of each will be deployed to cover the Halton patch and will be co-located with HPIJ.
- 2.4 An ILM Jobs Fair took place in Q3 to promote a range of paid work placement opportunities for Halton unemployed residents aged 16-29, which are funded through ESF.
- 2.5 Q3 saw the opening of the new Mersey Gateway – all employment and skills KPIs associated with the project were achieved or over achieved.
- 2.6 The Combined Authority launched its 2018/19 Annual Skills Investment Statement in December 2017; the statement considers the key labour market evidence and wider strategic context for the Liverpool City Region (LCR) impacting on the development and delivery of skills needed for sustainable and inclusive economic growth.

- 2.7 The Department for Education published its new Careers Strategy in December 2017. The services delivered through the Division, including the wider City Region Apprenticeship Hub, will need to take account of the recommendations in the strategy. The Division already holds the Matrix Standard and will be bidding to be a subcontractor for the next round of National Careers Service funding.
- 2.8 The LCR Apprenticeship Hub (managed currently through HBC) sponsored a range of activities in Q3, including a large NHS Skills Show, which saw hundreds of school pupils involved in 'have a go' activities relating to the health care sector. Additionally, the Open Door Theatre Company visited a number of schools, including in Halton, to perform a short play about apprenticeships and their benefits. Since May 2017 The LCR Apprenticeship Hub has delivered:
- 14 Skills Shows to over 2,300 individuals, of which 29% attended from Halton
 - 437 Targeted Outreach Meetings including presentations to 8,723 individuals, of which 70 were delivered in Halton accounting for 16%.

Library Service

- 2.9 Widnes Library refurbishment is now complete and the new library is fully open on the ground floor.

Sports & Recreation Services

- 2.10 The Active Halton website continues to be refreshed so it is easier to locate information, such as timetables and latest news etc. <http://www.halton.gov.uk>. The main challenge has been recruitment. It has proven difficult to recruit into a number of positions, such as Swimming Instructors, Leisure Attendants and Group Workout Instructors.
- 2.11 The Leisure Centre service is currently restructuring its Fitness and Sales teams, to improve service delivery and generate efficiencies towards the 2018/19 savings target.
- 2.12 In brief, the restructuring proposals involve:
- The deletion of existing posts and the creation of 2 new posts.
 - Reduction in the total hours in the services area from 394.25 per week to 289.
 - Anticipate the restructure being implemented fully by March 2018.
- 2.13 Fitness and Swimming memberships are still thriving despite the many challenges the service is facing; over the last 6 months recruitment to the fitness and membership service was put on hold. This has proven a difficult challenge from a customer service point of view, member retention and the ability to generate more customers.
- 2.14 Promotions
- October - £0 joining fee promotion on all memberships. This promotion was on for the whole of October. 126 memberships sold across the service.
 - November- Children in Need event on Saturday 18 November. The event involved a Pudsey pool party, Spinathon, centre activities and a raffle. Promotion for Children in Need, 26 memberships across the service were sold. £290.95 raised for Children in Need.
 - December- Join today and pay no more until the New Year. 41 memberships sold. Ran a Refer a Friend campaign. This involved a current member referring another member to join our fitness offer. Once the new member joined we would enter the referring member into the prize draw.

Kingsway

2.15 Meetings held with Kingsway members to review service delivery, highlighted:

- No Monday and Thursday morning classes on the timetable. Response: Monday morning class on the timetable permanently. Thursday morning put on from October. Every other day does have a morning class on if not 2.
- Music on the gym floor: Members were unhappy about the music system on the gym floor. Resolved by replacing the CD system with an iPod and music channel where the music can be selected to suit the taste of our customers.
- Zumba classes: Zumba was a popular class that we lost due to instructor departing, now back on every Monday evenings and numbers steadily increasing.

2.16 Courses

- Multi-Activity session scheduled to start in January, partnership with Sports Development
- Smoking Cessation session at Kingsway in partnership with Health Improvement Team
- New Walking Football session started in November due to the success of the current session.
- Partnership with Sports Development.
- 2 External NPLQ courses ran which has provided another 24 Lifeguards within the local area.

Brookvale

2.16 Courses

- Members requested 30 minutes classes, 8 classes introduced.
- Staff on the floor: Brookvale was struggling with staff on the gym floor; new full time instructor recruited to support customers on gym floor, receiving training tips etc.
- £1 Astro session introduced for December, low usage period. Raising small income and providing activity for young people, helping the wider council engagement goals.
- New football camp, Sunday's on Astro turf – Elite training academy. Attracting elite from local clubs and preparing them for the next level. Operated by professional and semi-professional football players.
- Supported Warrington Road Runners Winter Cross Country Event - providing facility support.
- Supported OBA Xmas Markets - attracted 25 new membership leads through positive engagement with local community
- Christmas holiday activities ran on site – Gymnastics and Football clubs introduced
- Xmas Present collection point for Charity – 40 extra presents for our community
- Secured 8 new football block bookings
- HAFS annual Christmas party held – Supporting families with an adult or child with ASD.

2.17 Gym Appointments

The Active Pathway has picked up again. Appointment attendance has increased by 20% over the past three months across the service due to the introduction of spreadsheet trackers for all appointment. The fitness team have completed 293 appointments,

Leisure Centre	Total: Q3 2017/18
Kingsway	153
Brookvale	107
Runcorn Swimming Pool	33

2.18 Swimming

School swimming lessons programmed in at Brookvale for the spring term with some new schools. Kingsway school bookings all confirmed for the spring term. Swimming Lessons: 2 new Swimming Coordinators recruited one each for Runcorn and Brookvale.

2.19 Active Halton Community Programmes Project

In brief: 61 new participants completed a registration form. 47 verified as Halton addresses, (7 unknown, 5 outside Halton). 75% females, 25% males. Most dominant age group: 51-70, followed by 71-80. Most popular venue for new participation: Frank Myler Pavilion. Family and Friends or another activity session was the main source of initial information.

New classes: Mature Movers Frank Myler Pavilion; Evergreen chair exercise; Yoga and Meditation Frank Myler Pavilion; Movement Therapy class Castlefields CC.

- Support Runcorn Parkrun secure public health funds for Junior parkrun set-up
- Disseminate Merseyside Sport coach training and community sports info
- Support Breath Easy group Palacefields find a new suitable lev 3 coach
- Mapping information provided to Health Improvement
- Disseminate info regards Pink Pilates class for women with breast cancer during Breast cancer Awareness week
- Support Fresh Start with various docs for the new Fresh start Facebook
- Support Halton's Women's Centre find suitable coaches re yoga/wellbeing
- Organise Halton section of Every Minute Counts – workplace challenge with Merseyside Sport
- Attend Health Watch Social Inclusion event at Widnes market with info table
- Catch-up meeting with Walking Netball group to support and organise a social media promotion and support for Netball Competition
- Social Media campaign to recruit new Walk Leader Volunteers
- Attend CCG Winter Event at Halton Stadium. Attend Health Watch Social inclusion event Halton lea Runcorn
- Press release for Walking Football
- Video various activities to start a social media 6 second video campaign
- Supply case study re Christine to Inside Halton magazine etc.
- Case Study completed with Pam Moss re Couch to 5K program

Community Centres

2.21 Income

Centre	Income Target (£)	Income (to date) (£)	End of Year Income (£)
Castlefields	71,890	47,600	10,000
Ditton	99,370	73,640	16,000
Grangeway	96,710	63,470	30,000
Murdishaw	44,060	20,670	25,000
Upton	114,490	61,825	10,000

The table above highlights the income targets for the Council's Community Centres, it also demonstrates the current income position and the guaranteed income by way of SLA's due at the end of the financial year. The only centre that is expected to miss its income target, with the current target having been raised substantially over the last couple of years is Upton. However, it is expected that through the improved control of costs and the over achieving of income across the other centres, the service as a whole will continue the recent trend and come within the allocated budget.

2.22 Annual Attendance

Annual Attendance 15/16	Annual Attendance 16/17	Annual Attendance 17/18 (to date)
313,582	315,736	215,733*

*Data not populated for December, actual annual attendance is expected to be higher than shown.

Year to date comparisons are not available due to the design of the Booking Management System. Expectations would be that the annual attendance continues to grow by the end of the financial year.

The annual total (to date) is broken down at the various centres as follows:

Centre	Attendance
Castlefields	42,856
Ditton	52,713
Grangeway	40,770
Murdishaw	23,583
Upton	55,811

Usage

2.23 Castlefields

IT provision has now been increased at the centre; where the use of Chromebooks as an alternative to the traditional PC's is being trialled. Three Chromebooks have been purchased and space is available to increase the provision to include a further 4/5 Chromebooks if the trial is successful; this would allow 10 users to be accommodated at any one time.

The centre has seen an increase in bookings this year, two in particular are worth mentioning; firstly, the centre now hosts 10 sessions per week of adult exercise classes, the sessions have proven to be very popular with the coach looking to introduce some more in 2018. Secondly, a lot of work has been done with a local guides and scouts group; including approaching schools to generate initial interest. The girl guides are now based at the centre delivering sessions on a Monday evening.

2.24 Ditton

The centre seen significant investment over the past 12 months; the toilets have been refurbished in the youth club side of the building and a new meeting room is available to hire – with unused space at the centre being converted (previously used for practical work in the youth club side) and an agile working space for Council staff has been introduced.

Further investment from property services is scheduled for 2018 as part of the rewiring of the building.

2.25 Grangeway

Grangeway is also set to benefit from investment from property services; completing the next phase of the rewire. Final plans and schedules are being developed.

Further work is expected at Grangeway with the updating of two offices planned to be utilised as part of the Council's accommodation strategy. For the time being, the space will be offered as Agile working space for Council staff.

An agile working area has been set up at Grangeway for use by HBC staff, at no additional cost to the centre, similar to Ditton.

A two year lease arrangement for the use of the youth club and associated offices has been agreed with Addaction which will see the team moving to Grangeway from CRoomz.

In December, plans were being finalised for the opening of A Community Café in January 2018. This is being delivered through an agreement that has been reached for the rent of the space by a private operator. The café provision will enhance the offer at Grangeway whilst generating an additional income stream for the centre.

2.26 Murdishaw

Murdishaw has remained consistent with previous years in terms of bookings. The centre has hosted a sequence dance group looking to move from the Heath site and early indications are that the group are satisfied with the centre and is set to continue into 2018.

Having slightly missed its income target last year, achieving this year's income target has been a key focus for the centre. Efforts have been made to further reduce costs and regular bookings or long term tenants for the old housing office have been sought. Final negotiations are currently taking place with the Bridge School, who are looking to utilise the space as a classroom for some of their students. This arrangement is scheduled to start after the February half term. The booking is set to make optimum use of the currently vacant space at the centre and generate additional income.

2.27 Upton

Upton remains a very well utilised centre and there has been a slight increase in bookings compared with the previous financial year. Three of the five weekdays are currently operating at almost full capacity. Bookings in the sports hall have increased in recent months, although a number of the local schools and leisure centres provide strong competition for this space. Investment is required in the sports hall to bring the floor up to standard with conversations to be continued with property services in 2018.

Opportunities to further develop the café provision to improve income generation are currently being explored.

2.28 Other business

- Marketing Approach - The Community Centres website and Facebook page are now live; links to both are below:

<http://haltoncommunitycentres.co.uk>

<https://www.facebook.com/haltoncommunitycentres>

- Work is continuing on building the existing content of the website; opening hours and images of bookable spaces are scheduled to be included early in 2018.
- All Staff and Supervisors have received social media training; specifically targeting Facebook and have been tasked with increasing the list of followers on the site.
- The links to both pages are included in all new marketing and advertising materials.
- Customer Satisfaction Survey
- Plans to undertake a customer satisfaction survey are being finalised. The survey will be undertaken in February and March 2018 and service users will be asked for their comments and any suggested improvements.
- A general feedback form will be introduced across the centres; inviting service users to make comments all year round.

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 Expressions of interest to be submitted to work as a subcontractor on the National Careers Service. The new contracts will be in place by October 2018.
- 3.3 In January 2018, a follow up ILM Jobs Fair will take place. A wide range of opportunities for 6 month paid work placements will be promoted to local unemployed 16-29 year olds. To ensure maximum use of ESF, all candidates will need to be in employment by the end of January 2018.
- 3.4 Recruitment will take place for a replacement Head of Curriculum & Learner Services following the resignation of the current post holder. The Division will continue to recruit to other vacant roles. These are sometimes hard to fill due to the short term nature of the funding.
- 3.5 The LCR Apprenticeship Hub is sponsoring Visitor Economy Week in February 2018. A range of events and celebrations focusing on the sector are planned across the city region. The Apprenticeship Growth Plan, which was recently commissioned through the Hub will launch in National Apprenticeship Week in March 2018 and will set out the commitments from the Combined Authority and partners around apprenticeship growth. The Apprenticeship Hub will work alongside the Combined Authority and LEP in delivering a number of employer workshops to support them with use of the Apprenticeship Levy.
- 3.6 The Divisional Manager will continue to support discussions and planning around the forthcoming devolution of the Adult Education Budget, which Halton's Adult Learning Service currently receives to deliver its curriculum. Full devolution will be from August 2019.
- 3.7 The Households into Work programme will go live in Q4 (February 2018), with first referrals expected in March 2018. The target number of households for Halton is 54. The programme is for 2 years with participants receiving support for 12 months.
- 3.8 Expressions of interest have been requested for a possible extension to the ESF Employees Support in Skills project (which includes the Apprenticeship Hub). These requests will be reviewed in April 2018 (current funding set to cease at end of July 2018).

3.9 DWP set out proposals for adjusting the payment model of the Work Programme for the remaining years of delivery, with the stated aim of ‘ensuring the sustainability of high-quality and performance focused delivery with continued Value for Money.’ These proposals would effectively bring forward the end date of the programme by around 15 months (so from summer 2021 when the current programme tail would end, to early 2020). Impact for HPIJ would be minimal.

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 high-risk mitigation measures relevant to this Board are included as Appendix 1.

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 Councils 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.

It should be noted that given the significant and unrelenting downward financial pressures faced by the Council there is a requirement for Departments to make continuous in-year adjustments to the allocation of resources in order to ensure that the Council maintains a balanced budget.

Whilst every effort continues to be made to minimise any negative impact of such arrangements upon service delivery they may inevitably result in a delay in the delivery of some of the objectives and targets contained within this report.

Employment, Learning & Skills

Key Objectives / milestones

Ref	Milestones	Q3 Progress
EEP 01a	Develop Halton Inward Investment Prospectus – April 2017	
EEP 01b	Produce Local Economic Assessment – September 2018	
EEP 01c	Deliver Youth Employment Gateway – December 2017	
EEP 02a	Implement Sci-Tech Daresbury Skills Plan – June 2017	
EEP 02b	Secure Work Health Programme Contract – March 2018	
EEP 02c	Deliver ESF Ways to Work Programme – December 2018	

Supporting Commentary

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'.

A progress report was taken to ELS PPB on September 25 2017 with details of timescales and likely outcomes. Interim findings will be reported to EEP PPB in February 2018.


The Youth Employment Gateway contract ended 31st December 2017. All KPI's were exceeded/met in year 2 of the programme.











The Skills Plan actions are in progress with the Skills Factory proposals developing and a Skills Broker delivering training and organisational needs analyses for businesses on campus.

The programme went live in Q3. There are 2 Key Workers employed to deliver on the programme.

ILM recruitment is currently taking place with the aim of filling 1.3 places by the end of January to satisfy the programme completion date of July 2018.

Key Performance Indicators

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q3 Actual	Q3 Progress	Direction of travel
EEP LI 05	Number of Jobs Created (from projects managed by EEP)	122	200	235.3		N / A
EEP LI 06	Number of Jobs Safeguarded (from projects managed by EEP)	N / A	100	N / A	N / A	N / A

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q3 Actual	Q3 Progress	Direction of travel
EEP LI 07	Number of Enrolments (Adult Learning)	3183	3600	2,062		
EEP LI 08	Number of People supported into work	543	400	250		
EEP LI 09	Percentage of learners achieving accreditation	16%	37%	43.00%		N / A
EEP LI 10	Total number of job starts on DWP programme (People Plus)	123	36	17		N / A
EEP LI 11	Total number of job starts on DWP programme (Ingeus)	197	58	35		N / A
EEP LI 12	Number of new starts into permitted/paid work for local people with disabilities (over 12 month period)	33	30	26		
EEP LI 13	Number of Businesses Supported	N / A	TBC	689		N / A

Supporting Commentary

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

EEP LI 05

29.8 Jobs created Sci-Tech Daresbury (reported to DCLG in November 17)

3 Eddie Stobart
4 Stobart Group

EEP LI 06

Sci-Tech Daresbury info only available in February (annual collection).

EEP LI 07

The academic year runs Aug – Jul so this figure includes enrolments from summer term through to Autumn Term. The enrolment figures are lower than previous years but are still rising for this year

EEP LI 08

In Q3 76 individuals were supported into work (250 year to date).

This quarter:

- 52 – ESF Ways to Work
- 16 – Youth Employment Gateway
- 7 - Ingeus Work Programme contract
- 1 – People Plus Work Programme contract

EEP LI 09

The academic year runs Aug – Jul so this figure includes learners from summer term through to Autumn Term. 365 learners have achieved accreditation and are above the target set

EEP LI 10

Total number of new jobs sourced for People Plus customers in Q3 was 1 (17 year to date). A further 10 jobs were sourced for customers that had been supported into work previously.

EEP LI 11

Total number of new jobs sourced for Ingeus customers in Q3 was 7 (35 year to date). A further 19 jobs were sourced for customers that had been supported into work previously.



EEP LI 12

1 individual with a disability/health condition was supported in to permitted/paid work during in Q3 (26 year to date).

EEP LI 13

The business assists figure cited in the Q3 report was incorrect and has been revised accordingly. In total there have been 689 business assists in 2017\18, with 70 achieved in Q3.

Community Services**Key Objectives / milestones**

Ref	Milestones	Q3 Progress
CE 01a	Deliver a programme of extended informal learning opportunities meeting identified local targets - March 2018	
CE 01b	Develop a programme of cultural activity meeting identified local targets – March 2018	

Supporting CommentarySupporting people to develop online skills:

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

Providing opportunities to learn new skills:






More than 120 people attended Code Clubs to learn how to make computer games, animations and websites by learning how to code. Fun Palaces at Ditton and Halton Lea Libraries were attended by more than 300 people. Activities delivered by the community for the community included digital music, painting, coding and quilting.

Developing a Borough of readers:

More 1000 parents / carers and children attended story sessions that demonstrate the value of reading with children, and the impact on speech and learning development. 1400 children attended visited the library on class visits designed to support learning and literacy.

Cultural highlights included the [Ada Lovelace show, ADA.ADA.ADA](#), attended by over 130 people,

Key Performance Indicators

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q3 Actual	Q3 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	256,181		
CE LI 08	Number of physical and virtual visits to libraries (annual total)	562,648	600,000	322,558		
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	73.8%		N / A
CE LI 10	Percentage of people physically inactive (KPI 2 from Active Lives survey)	N/A	TBC	28.4%	N / A	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 CommentaryCE 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

73.8% is for 2 times in last 28 days.

CE LI 10

28.4% are inactive.

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 31st December 2017

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance to Date (Overspend) £'000
Employees	4,620	3,389	3,398	(9)
Repairs & Maintenance	2,294	1,412	1,380	32
Premises	43	43	42	1
Energy & Water Costs	658	424	347	77
NNDR	538	522	500	22
Rents	353	311	305	6
Economic Regeneration Activities	42	2	2	0
Supplies & Services	2,192	1,527	1,510	17
Grant to Non Vol Organisations	87	47	47	0
Agency Related	1	0	0	0
Total Expenditure	10,828	7,677	7,531	146
Income				
Fees & Charges	-289	-171	-169	(2)
Rent – Markets	-789	-591	-588	(3)
Rent – Investment Properties	-161	-122	-102	(20)
Rent – Commercial Properties	-879	-536	-528	(8)
Government Grant	-2,641	-1,197	-1,197	0
Reim & Other Income	-185	-147	-160	13
Recharges to Capital	-163	-76	-76	0
Transfer from Reserves	-447	-305	-305	0
Schools SLA Income	-535	-493	-491	(2)
Total Income	-6,089	-3,638	-3,616	(22)
Net Operational Expenditure	4,739	4,039	3,915	124
Recharges				
Asset Rental Support Costs	4	0	0	0
Premises Support Costs	1,746	874	874	0
Transport Support Costs	23	11	11	0
Central Support Service Costs	1,865	958	958	0
Repairs & Maintenance Recharge Income	-2,412	-1,206	-1,206	0
Accommodation Recharge Income	-2,624	-1,312	-1,312	0
Central Support Service Recharge Income	-1,890	-945	-945	0
Net Total Recharges	-3,288	-1,620	-1,620	0
Net Department Expenditure	1,451	2,419	2,295	124

Comments on the above figures

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

The negative variance on employee costs is lower than was reported in quarter 2 due to the Department delaying the recruitment of vacant positions. However the targets against staff turnover savings are still not being met due to the low number of vacancies held within the Department.

Delays in repair and maintenance work have resulted in the repairs and maintenance expenditure being lower than budget profile at Quarter 3.

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.

Every effort has been made to ensure that expenditure on controllable budgets is kept to a minimum within the Department and this is reflected in the Supplies and Services budget in Quarter 3.

Schools SLA income will not be achieved this financial year. Due to the increase of staffing costs this means that the SLA charges have increased, which in term has meant that not as many schools are buying back the service.

The commercial property income target will not be met due to the courts relocation to Rutland House taking longer than anticipated.

A delay in the construction of the investment property in Runcorn has resulted in the Department not achieving the projected investment income.

It is forecast net spend at year end will be below the annual budget.

Capital Projects as at 31st December 2017

Capital Expenditure	2017/18 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
3MG	4,966	4,496	4,496	470
Sci Tech Daresbury – EZ Grant	483	0	0	483
Johnsons Lane Infrastructure	66	0	0	66
Decontamination of Land	50	4	4	46
Venture Fields	6,000	5,959	5,959	41
Former Crossville Site	1,150	926	926	224
Signage at The Hive	87	87	87	0
Widnes Market Refurbishment	100	80	80	20
Equality Act Improvement Works	120	107	107	13
Linnets Club House	1,173	1,126	1,126	47
Milton Road (Former Simms Cross Caretakers House)	14	7	7	7
Widnes Road Car Park, 29-31 Moor Lane & Land at Halebank	235	235	235	0
The Croft	30	0	0	30
Solar Farm – Golf Course	60	1	1	59
Broseley House	690	0	0	690
Murdishaw Regeneration	46	0	0	46
Total Capital Expenditure	15,270	13,028	13,028	2,242

Comments on the above figures.

3MG - Alstom's landscape contractor has completed tree planting on site. Some small scale works are continuing in and around the HBC Field in line with a tenancy agreement and to maintain an area of land for sky larks and barn owls.

Solar Panels – Golf Course - The procurement progress for a planning consultant is now complete and the contract has been awarded. A detailed planning application is expected by the end of January.

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.

Widnes Market Refurbishment - Due to the project having to go back out to tender the work on the roof has been delayed until Financial Year 18-19. All other works will be complete in the next few weeks.

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.

Johnsons Lane – Project reached practical completion Autumn 17.

Decontamination of Land – Phase 2 sampling due to commence February 2018 to allow validation of design.

COMMUNITY & ENVIRONMENT DEPARTMENT**Revenue Budget as at 31st December 2017**

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance to Date (Overspend) £'000
<u>Expenditure</u>				
Employees	13,240	10,285	10,625	(340)
Other Premises	1,965	1,526	1,521	5
Supplies & Services	1,651	1,254	1,128	126
Book Fund	167	125	121	4
Hired & Contracted Services	1,193	870	861	9
Food Provisions	548	425	479	(54)
School Meals Food	1,983	1,223	1,215	8
Transport	55	45	32	13
Other Agency Costs	442	235	217	18
Waste Disposal Contracts	5,775	3,449	3,541	(92)
Grants To Voluntary Organisations	67	35	2	33
Grant To Norton Priory	172	172	174	(2)
Rolling Projects	55	53	53	0
Capital Financing	77	7	7	0
Total Expenditure	27,390	19,704	19,976	(272)
<u>Income</u>				
Sales Income	-2,105	-1,654	-1,551	(103)
School Meals Sales	-2,324	-1,510	-1,543	33
Fees & Charges Income	-5,363	-4,161	-4,034	(127)
Rents Income	-297	-190	-87	(103)
Government Grant Income	-1,246	-1,227	-1,227	0
Reimbursements & Other Grant Income	-716	-595	-595	0
Schools SLA Income	-99	-92	-91	(1)
Internal Fees Income	-191	-117	-95	(22)
School Meals Other Income	-2,096	-1,741	-1,723	(18)
Catering Fees	-179	-134	-57	(77)
Capital Salaries	-123	-61	-61	0
Rolling Projects Income	-55	62	62	0
Transfers From Reserves	-173	-175	-175	0
Total Income	-14,967	-11,595	-11,177	(418)
Net Operational Expenditure	12,423	8,109	8,799	(690)
<u>Recharges</u>				
Premises Support	1,760	1,320	1,320	0
Transport Recharges	2,072	1,433	1,406	27
Departmental Support Services	9	0	0	0
Central Support Services	3,467	2,616	2,616	0
Asset Charges	85	0	0	0
HBC Support Costs Income	-449	-369	-369	0
Net Total Recharges	6,944	5,000	4,973	27
Net Department Expenditure	19,367	13,109	13,772	(663)

Comments on the above figures

The net Department spend is £663,000 over budget profile at the end of the third quarter of the 2017/18 financial year.

Employee spend is over budget mainly due to staff turnover saving targets not being achieved as well as casual and some agency usage. Casual staff spending is higher than the budget to date by £177,000, and is £35,000 higher than at the same point last year. Agency spend has reduced this year and is £64,000 less than the same stage last year.

Food and bar provisions are currently overspent by £54,000 to date. This is mainly due to spend at stadium catering and bars related to events which took place over the summer months.

The new waste contracts have now started and it is expected costs will increase estimated on Halton's share of overall waste across the city region. It has the potential to affect the outturn position on a large scale pending a reconciliation of Halton's share of overall waste.

As reported over previous quarters sources of income for the Department continue to struggle to meet targets, further details on specific items are included below.

Sales income had a better performance in quarter three though is still considerably short of the target to date by £103,000. This is mainly food and drink related and evident within Commercial Catering and the Stadium.

Fees and charges are still struggling to meet increased targets and the cancellation of the Vintage Rally has impacted in quarter three. Currently this heading is underachieved by £127,000 across the Department. The main items causing this are burials, architect fees, Open Spaces chargeable works, stadium pitch bookings, events income and fines for depositing litter.

Rental incomes are under budget target so far mainly due to shortfall in income at the Stadium. Catering and internal fees actual income is also below the budget target to date and this is expected to be the case for the outturn position. These budgets have been reviewed in terms of setting the 2018/19 base budget and have been realigned to expected actual income levels.

Capital Projects as at 31st December 2017

	2017-18 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
Stadium Works	30	10	10	20
Peel House Cemetery Works	383	150	110	273
Runcorn Cemetery Extension	9	9	11	-2
Open Space Schemes	602	400	315	287
Childrens Playground Equipment	100	50	77	23
Playground – The Glen	25	0	0	25
Playground – Runcorn Hill Park	233	100	106	127
Playground – Crow Wood Park	450	150	21	429
Landfill Tax Credit Scheme	160	20	5	155
Phoenix Park	110	10	2	108
Sandymoor Playing Fields	600	300	102	498
Victoria Park Glass House	150	0	0	0
Widnes Recreation	0	0	10	-10
Litter Bins	20	10	10	10
Norton Priory Project	455	100	65	390
Brindley Café Extension	80	0	0	80
Total	3,407	1,309	844	2,413

Comments on the above figures.

The Runcorn Hill project has committed another 130k of works to be completed before the end of March in line with the agreement we have with the Heritage Lottery Fund.




Other parks projects have completed the tendering stage and have begun and are expected to be fully spent by year end.

The Glasshouse and Brindley Café projects are expected to start during quarter 4 of 17/18.





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 is better as compared to the same period last year.
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N / A 	Indicates that the measure cannot be compared to the same period last year.

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

Reporting Period: **Quarter 4 – 1st January 2018 – 31st March 2018**

1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the fourth 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 Successful Ways to Work ILM recruitment event took place in Q4 and resulted in the successful recruitment of 42 Halton NEET/unemployed 16-29 year olds onto ILM vacancies across a range of sectors. The paid placements run for 6 months, with the expectation that the individuals will be kept on by the employer at the end of the contract. A Change Control is to be submitted to the DWP in Q1 asking for an extension of the Ways to Work project until March 2020.
- 2.3 As part of the preparations for the devolution of the Adult Education Budget (AEB), Halton's Adult Learning Team submitted a completed Outcome Agreement to the Combined Authority, along with all other recipients of AEB in the City Region.
- 2.4 The Division was successful in having its Matrix Accreditation status renewed in Q4 allowing for the delivery of information, advice and guidance to customers/learners. The Division had expressed interest in being a subcontractor for the next round of National Careers Service funding; however, the Prime Contractors that had accepted us as possible subcontractors have all decided to withdraw from the competitive bidding process saying the national model is not sustainable.
- 2.5 The City Region Households into Work project commenced in Q4 – Halton has 2 dedicated Employment Advocates and will target 57 families during the 2 year programme.

2.6 The Division manages the LCR Apprenticeship Hub on behalf of the LCR Combined Authority and Q4 was an extremely busy period for the team – including sponsoring Visitor Economy Week and associated launch and close events; delivering a host of events and briefings during National Apprenticeship Week in March; launching the LCR Apprenticeship Growth Plan as part of National Apprenticeship Week; and delivering an Apprenticeship Levy briefing for the LEP. Since May 2017 the Hub team has supported 17,252 residents/employers in Liverpool City Region, of which 1,850 are from Halton.

Library Service

2.9 Widnes Library refurbishment is now complete and the new library is fully open on the ground floor.

Sports & Recreation Services

Swimming Update

2.10 Crash course

- February - Kingsway only - Beginner, Improver, Advanced and Diving
- Easter - booked in at Kingsway for 2 weeks

2.11 Schools

- Full school swimming lesson program booked in at Brookvale for the Summer term
- Usual Kingsway bookings all confirmed for Spring term with a couple of Runcorn schools added who didn't have a suitable slot at Brookvale.

2.12 General

- 3 casual swim instructors added to the casual worker register. However, still struggling for cover, due to sickness and the number of vacant posts. Lessons have had to be cancelled during February and March.
- Reviewed lesson provision at Runcorn and Brookvale due to ongoing cover issues. During March reduced to 2 swim instructors at Runcorn on Fridays and Brookvale reduced to 2 on Saturday, both previously had 3 covering every week.
- Swim outcomes updated in February to align with new Swim England criteria.
- Safeguarding training completed for swim team in February via bespoke session from L&D
- Swimathon booked in for all 3 sites 28-29 April

2.13 Brook Vale Recreation Centre and Kingsway Leisure Centre

- Block Booking process restarted for next year – initial turn out really positive with a very high response rate
- KLC & BRC both faced numerous technical issues resulting in pool and facility closures Working closely with PS team and contractors to resolve the bulk of age related problems
- OBA completed Sport Relief event for all age groups, BRC provided equipment and facility support
- Sports Camps being offered throughout all holiday periods; some activities have engaged over 100 children per day
- OBA Saturday doorstep club restarting 1 April, indoor and outdoor sports activity for community access
- Attendance still good at Back Pain Clinic and Fresh Start sessions held at BRC
- Refurbished Gymnasium flooring at Brookvale, providing a secure and usable floor for school and community usage

- KLC - Rhythmic Gymnastics tournament held, good participation and great buzz around the event 400+ attended
- Halton swim gala at KLC 400+ attended, including spectators
- School Gala's held to improve competition standards within school swimming
- Family Wrestling held in February 400+ attended
- Indoor Schools Athletics held in January – great school engagement
- Warrington Rowing club booking secured to promote water safety amongst their membership
- Riverside College engagement and link created allowing Teen users access for a reduced rate during daytime activities in order to maximise usage at off peak times while keeping teen's engaged throughout learning

2.14 Fitness, Memberships and Marketing

- 1 February restructure implemented, new timetable at all three sites. New fitness advisors are settling into the role and finding it easier to take customers through their fitness journeys
- All classes at Kingsway leisure centre are now delivered by fitness advisors with a variety of high and low intensity classes. Looking at adding some lunch time express classes as requested by customers
- Aqua fit at Kingsway leisure centre is attracting 30 participants
- Brookvale seen an increase in participation, across all classes, since the introduction of new fixed time table. Great response from customers on the introduction of Friday evening classes
- Currently recruiting for 2 full time fitness advisors at Brookvale, this will create more opportunities for increasing the class time table at Brookvale
- Membership numbers have reduced, this can be attributed to vacancies and training of staff within the department.

		Memberships Sold	
Site	Fitness Membership Club Live	Jan	Feb
Kingsway	1,218	101	36
Brookvale	742	81	30
Runcorn	265	17	11
Total	2,225	199	77

2.15 Marketing

Social medial across the whole service is a main marketing tool, due to staffing shortages promotion has been low key as the services doesn't want to offer things that can't be provided, this will change once positions are filled. Social media is useful to give information out e.g easter opening times. The text message system is getting used more and is proving very effective. A lot of work is being undertaken to ensure the service is GDPR compliant.

2.16 Sports Development Team

Frank Myler Pavilion and Sports Ground Programme: 34 community bookings of the indoor facilities, 7 MUGA bookings, 4 pitch bookings and Widnes running club continue to use the facilities as a base 3 evening a week.

2.17 Active Halton Community Programmes Project

- New class Frank Myler Pavilion: Stretch and Tone.

- Active Halton meeting: looking into how to develop social media to promote activities more effectively to children and young people. Looking into focusing on a specific 'Hub' in Halton to gain better insights and knowledge.
- General enquiries and signposting to appropriate services, all enquiries re Get Active timetables
- On-going support to community exercise classes, approx. 100 classes/activities. Keep all timetables up to date on all platforms; liaise with all coaches for updates.
- New participant monitoring systems. Work request submitted to IT re new ways of monitoring
- Explore new methods of data collection-reporting for Active Halton Registration forms inc new GDPR regulations
- National Women's day – promo free mama fit sessions
- Undertake a comment card feedback promotion to gain customer feedback
- Co-ordinate and disseminate Health Walks schedule April – June 2018
- Liaise with Walking for health National team re training for new walk leaders
- Get Active Forum Halton; celebration evening marketing support
- Mental Health Awareness Training
- Support Bike and Boots project access/organise walk leader training
- Scoping meeting re Syrian refugee women's activity
- Couch to 5k press release.
- Rugby league 2021 World Cup meeting.
- Developed a children and young people community timetable, live on the Active Halton Website, includes, children in need sessions, community football sessions, couch to 5k and the Parkruns.
- Cricket Teacher training held on the 5th February at Brookvale, 9 teachers
- Years 3/ 4 Futsal Tournament held on the 5th February at The Grange School. 10 schools competing with 13 teams, 104 children took part in the tournament, 80 boys and 24 girls. All but 2 schools also had coaching prior to the competition.
- US Girls Sports event in Liverpool ran by Street Games, Colin Powell coached on behalf of Sports Development. A total of 25 girls took part, all the girls were over 14 years.
- Social Media training on the 22nd February ran by Street Games, to increase knowledge and insight in effectively using social media for promoting activities in the local area.
- 25/2/18 Runcorn Futsal Girls team won the FA peoples cup in Liverpool.
- Junior Parkrun in Runcorn, funds have been secured and enough interest for people to volunteer as Marshals etc. Next step is to find a suitable route and park venue.
- Mental Health Training on the 20th March, to give an overview of Mental Health conditions and how we as coaches/sport professionals engage those suffering from a Mental Health condition.
- Working with Health Improvement team and School Games organiser to develop the Daily Mile and use this as a feeder to the Junior Parkrun.
- A new Back to Netball session has been started in Sandymoor on a Sunday evening, currently looking at ways to support the group.

2.18 Children In Need Sessions

Table Tennis

Started 16th January, every Tuesday 5 – 6pm at the Stadium and is run by Halton Table Tennis Club. The first 9 weeks have seen a total of 158 contacts and 30 children have attended at least one session.

Hallwood Park Multi Sports Club

Started on the 22nd February, Thursday 4.30 – 5.30pm, sports have included Futsal, Cricket, Basketball, Archery and Tennis. For the first five weeks there have been 33 contacts, 24 girls and 9 boys.

Grange Futsal

started on the 5th March every Monday evening 4.30 – 5.30pm, 23 children attended the first session. The first 4 sessions have had 107 contacts 90 of those being boys.

2.19 Active Kidz Club

Kingsway leisure centre every Wednesday 4.30 – 5.30pm and is £2 a session. The sessions started 10th January with 4 weeks of Futsal, total of 29 contacts. Followed by 4 weeks of Rugby skills which saw a total of 20 contacts and in March it was American Football skills with 21 contacts.

2.20 Freestyle Friday

Football sessions held on the Friday (16/2/18) during February half term at the Frank Myler Sports Pavilion and Grangeway community centre.

2.21 Monday Night Football

Started 12th March on Muga at the Frank Myler Sports Pavilion 6 – 8pm for young people 13years + £1 each session.

2.22 Satellite Clubs

Funding for Satellite clubs for West Bank Bears and 1st Down (American Football) has been secured from Merseyside Sports Partnership. West Bank Bears £1,400 award for a 12 week fitness programme which will run from Rugby league club, for 14 – 16 year olds. Sessions due to start in May. 1st Down £1,240 award for 14 – 19 years, start date for these sessions is April.

2.23 Go Run For Fun

Organised in partnership with The Great Run Company and INEOS. Special agent training to be held at Kingsway Leisure centre on the 20th April 9.30am to 11.45am, this is for two year five children and a teacher from each school. They go back to school to deliver the missions in school from the training. Health Improvement team are supporting event. The 2k fun running event will take place at Victoria Park on the 7th June. 15 schools interested in attending these sessions, with estimated 800 – 1,000 children to take part in the running event.

2.24 Community Sports Coach

Schools SLA

Schools sports coaching and support SLA continued to be delivered across 17 schools with 490 boys and 459 Girls total of 1477 contacts and 193 teachers observing sessions during Q4.

Community Sessions

Couch to 5k sessions/Fitness sessions attended by 233 children 2624 adult participants during Q4. Couch to 5k Graduation after the initial 10 week block, (Jan-Mar) many attended Park Run at Victoria Park 17th March 2018.

Sports Development Contacts

Sport development quarter contacts 500 from children and young people through the community programme/sessions.

2.25 Club Development

- Widnes & District Amateur League meeting - give out HBC information and discuss funding support for all clubs.
- Widnes Football Forum re 2018/19 Plan
- Meeting with England Boxing, assist with set up of Moorfield Boxing Club in 2018
- Refugee Football Project – Sports Development to assist with the set up, development and on-going support for Refugee Football Project. 2 Hour sessions at Frank Myler Pavilion for 10 week Pilot – linked with Liverpool FA
- 2 meetings with Kyjutsu Archery Club to assist with funding, and club development
- Amateur League Meeting – HBC update for 7 clubs re support and opportunities

2.26 Coach Education and Volunteering

- On-going support to nine Health Walk leaders, leading 5-walks per week.
- On-going support to community volunteers and coaches running/teaching Get Active sessions in Halton
- On-going support recruiting junior parkrun volunteers.
- Job Evaluation for Casual Sports Coaches with HR

2.27 Grants for Clubs

4 clubs have received grant funding:

Club / Organisation	Items / Training Funded	Grant Amount
Widnes Rugby Union Club	Junior Equipment	£300.00
Heath Tennis Club	Equipment for Camp	£300.00
Halton Farnworth Hornets	22 Coaches on Level 2 Coaching Course	£1,000.00
Terry Spencer ABA	Equipment for new club set up	£300.00
Total		£1,900.00

2.28 Sports Facilities

- Grass pitches - monitor and deal with grass pitch inbox queries, liaise with Open Spaces & Uniqwin for Runcorn Hill, Haddocks Wood and Leigh Rec. Carried out Playing Pitch Report and FA Pitch Grading Survey
- Interviews for Centre Assistant & Centre Co-ordinator for Frank Myler Pavilion
- OCA Joint Use meeting – re new ipitch and out of hours facilities operators
- Met with Fiddlers Ferry Power Station re community link project for workshops
- Fire Safety Audit for Frank Myler
- De-fib training for JR
- Frank Myler Building staffing ROTAS, reception covers and bookings
- In addition the following clubs and organisations have applied for funding to support various projects:

Club	Project	Funding	Outcome
Halebank FC	Pitch Drainage Project	Linked to the FA Pitch Improvement Scheme – booked in for inspection	On-going Project
Widnes Tennis Academy	Girls Tennis Development	Currently working on a Sport England Small Grant	Grant submitted Ref - JR
West Bank Bears RL	Development of junior players and healthy lifestyles project	Awards for All	Successful £9400 received. Ref JR
Kyujutsu Archery Club	Building Improvements	Community Asset Fund	£15,000 Awarded Conditions to be met re Lease
Kyujutsu Archery Club	Water Bore Hole	WREN Application	Planned £15,000
Finesse Gymnastics Club	Club Development for Leaders/Coach	Sport England Small Grant	£10,000 Planned Ref JR
Halton Cricket Development Forum	Secondary School Cricket Development to Club Links	Currently working on a Sport England Small Grant	On-going
Kingsway Boxing Club	Development of whole club for leadership, coach education & volunteers	Currently working on a Sport England Small Grant	On-going

Club	Project	Funding	Outcome
Widnes Rugby Union Club	To Video document the history of th club and archieve.	Heritage Lottery Fund Support lead by Adele Clark & John Lochnane	Secured £10,000 Letter of Support from Jane Rhodes
Halton Spartans	Develop Youth Teams at 14 years plus	Currently working on a Sport England Small Grant	On-going
Brookvale Utd JFC	Proposal to Lease Woodside Playing Fields	Met on 13 July 2017 with Property Services.	On-going – looking for permissions

Community Centres

2.29 Annual Attendance

Annual Attendance 15/16	Annual Attendance 16/17	Annual Attendance 17/18 (to date)
313,582	315,736	304,982*

*Data not populated for end of Feb and March, actual annual attendance is expected to be higher than shown. In formation not available due to the design of the Booking Management System which result in delays in reconciling attendance figures.

The annual total (to date) is broken down at the various centres as follows:

Centre	Total
Castlefields	73,508
Ditton	70,798
Grangeway	56,327
Murdishaw	27,853
Upton	76,406

2.30 Usage

Across the service usage remains consistent to that previously reported, with additional usage highlighted below:

Grangeway

A Community Café opened at the Centre in January 2018; Macy's Café. The café appears to be doing well to date, focusing on providing freshly cooked, healthy meals at reasonable prices. The introduction of a café at the centre has not only increased the services available to centre users but has also generated additional income and increased footfall at the centre.

Murdishaw

February 2018 saw the Bridge School occupy space at the centre; a lease arrangement has been agreed. The Bridge School invested significantly on improving a number of rooms at the centre to suit their individual needs and they now have sole occupancy of the agreed space. The arrangement will increase both income opportunities and footfall at the centre. Initial feedback has been very positive.

Upton

The café at Upton has been an area of focus in recent months. New equipment has been purchased and the kitchen has been redesigned to better suit the delivery of the service. The Kitchen and café areas have been repainted. Consultation has taken place which will result in the introduction of an improved menu in quarter one of the new financial year.

2.31 Other business

Building Improvements

Each of the five community centres have benefitted from refurbishment works in the final quarter of operating year 2017/18;

Castlefields, Murdishaw and Upton have seen their communal areas, foyer, main corridors and toilets repainted. In addition Upton has also benefitted from redecoration works in the meeting rooms, café and kitchen areas of the centre.

Both Ditton and Grangeway have benefitted from much more of an investment; with phase two of the scheduled rewiring works now completed. Both centres have seen redecoration works in a number of areas and new carpets have been introduced in the foyer and main corridor areas. Additionally, the remodelling of the male and female toilets at Grangeway has been completed. Phase three of the rewiring works is expected to begin in quarter three of operating year 2018/19.

Agile Working

In line with the introduction of the Council's updated Agile Working Policy and Accommodation Strategy both Ditton and Grangeway Community Centres now provide agile working spaces for all HBC employees. Both spaces are detailed in the Agile Working Policy.

Customer Satisfaction Survey

Customer satisfaction surveys have been completed for the Community Centre's service. The survey was conducted during March and April. At the time of writing this report the results were being compiled and will be reported to members in the Q1 report for 2018/19.

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 A new Head of Curriculum & Learner Services will start in post in Q1 2018/19, following the resignation of the previous postholder. As part of devolution of the Adult Education Budget, the Combined Authority will be looking to adult learning services to set out their 'offer', which will need to align to the Annual Skills Statement and Skills Strategy.
- 3.3 Q1 2018/19 will see the Combined Authority submitting a Change Control request to DWP for an extension of the Ways to Work project. It is hoped a decision will be made within the quarter.
- 3.4 In Q1 2018/19 the LCR Apprenticeship Hub will submit a reprofile and request for growth for the ESF Employees Support in Skills Project, which will ensure funding to end of March 2019.
- 3.5 The LEP Annual Conference will take place on 8th May – the Apprenticeship Hub Team will be supporting this key event.

- 3.6 The LCR Apprenticeship Hub will deliver a large Careers, Skills & Apprenticeships Show on 18th June at the Exhibition Centre Liverpool; thousands of young people and residents from across the City Region will be able to 'have a go' at interactive exhibitions from key employers and training providers/colleges in the region. Further details are available at <http://www.apprenticeshiphub.org.uk/events/events/2018/june/raise-the-profile-of-apprenticeship-across-the-liverpool-city-region-liverpool/?tag=>

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 high-risk mitigation measures relevant to this Board are included as Appendix 1.

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.

It should be noted that given the significant and unrelenting downward financial pressures faced by the Council there is a requirement for Departments to make continuous in-year adjustments to the allocation of resources in order to ensure that the Council maintains a balanced budget.

Whilst every effort continues to be made to minimise any negative impact of such arrangements upon service delivery they may inevitably result in a delay in the delivery of some of the objectives and targets contained within this report.

Employment, Learning & Skills

Key Objectives / milestones

Ref	Milestones	Q4 Progress
EEP 01a	Develop Halton Inward Investment Prospectus – April 2017	
EEP 01b	Produce Local Economic Assessment – September 2018	
EEP 01c	Deliver Youth Employment Gateway – December 2017	
EEP 02a	Implement Sci-Tech Daresbury Skills Plan – June 2017	
EEP 02b	Secure Work Health Programme Contract – March 2018	
EEP 02c	Deliver ESF Ways to Work Programme – December 2018	

Supporting Commentary

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 'Halton Tomorrow' visioning document is now complete and details a number of outcomes (measures) to be achieved over the coming decade.

A progress report was taken to ELS PPB on September 25 2017 with details of timescales and likely outcomes. Interim findings were reported to EEP PPB in February 2018. In order to ensure that the local business community is fully engaged with the development of a local LEA the Interim Report will be presented to Halton Chamber of Commerce and Enterprise in June 2018.




The Youth Employment Gateway contract ended 31st December 2017. All KPI's were exceeded/met in year 2 of the programme.














The Skills plan has been implemented, a skills broker has been engaging companies on campus throughout this quarter. The existing Skills Group has been re-established formally as a sub-group of the JV Board and will look to refresh the strategy for 2018-19.

The programme went live in Q3 2017/18. There are 2 Key Workers employed to deliver on the programme.

Combined Authority submitting a Change Control request to DWP for an extension of the Ways to Work project up to the end of March 2020. It is hoped a decision will be made within the first quarter of 2018/19.

Key Performance Indicators

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q4 Actual	Q4 Progress	Direction of travel
EEP LI 05	Number of Jobs Created (from projects managed by EEP)	122	200	293.3		
EEP LI 06	Number of Jobs Safeguarded (from projects managed by EEP)	N / A	100	354		N / A

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q4 Actual	Q4 Progress	Direction of travel
EEP LI 07	Number of Enrolments (Adult Learning)	3183	3600	1,960		
EEP LI 08	Number of People supported into work	543	400	319		
EEP LI 09	Percentage of learners achieving accreditation	16%	37%	56%		
EEP LI 10	Total number of job starts on DWP programme (People Plus)	123	36	22		
EEP LI 11	Total number of job starts on DWP programme (Ingeus)	197	58	43		
EEP LI 12	Number of new starts into permitted/paid work for local people with disabilities (over 12 month period)	33	30	36		
EEP LI 13	Number of Businesses Supported	N / A	TBC	658		N / A

Supporting Commentary

EEP LI 05

Sci-Tech Daresbury – additional 53 in Q4
3MG – Stobart 5 additional in Q4

EEP LI 06

Sci-Tech Daresbury – annual figure 354 jobs safeguarded in the Enterprise Zone reporting.

EEP LI 07

The academic year runs Aug – Jul so this figure includes enrolments from autumn and spring terms. The enrolment figures are lower than previous years but are still rising for this year. The final enrolment statistics for the 2017/18 academic year will be available at the end of July and will be reported in 2018/Q2.

EEP LI 08

In Q4 69 job starts were claimed (319 year to date). This quarter:

55– ESF Ways to Work

- 1 – Work and Health Programme
- 8 – Ingeus Work Programme contract
- 5 – People Plus Work Programme contract

Tracking/claims still being made for ESF Ways to Work customer job starts.

EEP LI 09

The academic year runs Aug – Jul so this figure includes learners from the autumn and spring terms. Of the **289** learners registered for externally accredited qualifications, **161** learners have achieved so far in this academic year. The majority of accreditation takes place in the summer term.

EEP LI 10

Total number of new jobs sourced for People Plus customers in Q4 was 5 (22 year to date). A further 9 jobs were sourced for customers that had been supported into work previously. We have exceeded DWP stretch targets up to the end of March 2018.

EEP LI 11

Total number of new jobs sourced for Ingeus customers in Q4 was 8 (43 year to date). A further 14 jobs were sourced for customers that had been supported into work previously. We have exceeded DWP stretch targets up to the end of March 2018.



EEP LI 12

10 individuals with a disability/health condition were supported in to permitted/paid work during in Q4 (36 year to date).

EEP LI 13

Note: 'Current Progress' refers to 'unique company engagements' through the Growth Hub since the inception of the Growth Hub contract in October 2015 rather than a 2017/18 total.

Community Services**Key Objectives / milestones**

Ref	Milestones	Q4 Progress
CE 01a	Deliver a programme of extended informal learning opportunities meeting identified local targets - March 2018	
CE 01b	Develop a programme of cultural activity meeting identified local targets – March 2018	

Supporting CommentarySupporting learning at all ages:**British Science Week:**

With funding from British Science Week in March we delivered science workshops at venues across the Borough.

Supporting people to develop online skills:

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

BBC Get Creative Festival:

As part of BBC Get Creative Festival we delivered opportunities for people to learn new skills including painting and embroidery.

Strategic priority 1: Inspire a community of readers:**Reading Riot holiday activities:**

Our reading themed school holiday activities attracted 167 children and adults.

Story sessions for under 4's:

1458 parents / carers and children attended story sessions that demonstrate the value of reading with children, and the impact on speech and learning development.

Class visits:

100 children visited the library on class visits designed to support learning and literacy.

Reading Hacks – volunteering opportunities for young people:

We have supported 110 volunteering opportunities this quarter offering young people a chance to shape library services and develop new skills.





Strategic priority 5: Providing access to inspiring cultural activity**BBC Civilisations Festival**

As part of the BBC Civilisations Festival we delivered two sold out local interest talks on the architecture of Runcorn and Halton's industrial heritage. More than 100 people attended.

Exhibitions from our archives

This quarter we have curated two exhibitions using materials from our archives; Women's suffrage in Halton and the history of Halton's bridges.

Key Performance Indicators

Ref	Measure	16 / 17 Actual	17 / 18 Target	Q4 Actual	Q4 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	574,045		
CE LI 08	Number of physical and virtual visits to libraries (annual total)	562,648	600,000	614,045		
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	74.3%	N/A	N/A
CE LI 10	Percentage of people physically inactive (KPI 2 from Active Lives survey)	N/A	TBC	27.6%	N/A	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 CommentaryCE LI 07

User figures significantly up on target and in comparison to the same point in the previous financial year.

CE LI 08

Target exceeded for the 2017/18 financial year.

CE LI 09

The latest Active Lives survey results released in March 2018 are for the period Nov 16 – Nov 17. No significant statistical change from previous year survey outturn (75.3%). The outturn for adults doing 150+ minutes per week has increased from 57.8% to 61.3%

CE LI 10

The latest Active Lives survey results released in March 2018 are for the period Nov 16 – Nov 17. No significant statistical change from previous year survey outturn 28.2%.

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

The Council's 2017/18 year-end accounts are currently being finalised. The year-end position for each Department will therefore be made available via the Intranet by 30th June 2018.





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