

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Environment & Economy
<u>Department:</u>	Employment, Economic Regeneration & Business Development
<u>Period:</u>	Quarter 1 - 1 st April – 30 th June 2010

1.0 Introduction

This quarterly monitoring report covers the Employment, Economic Regeneration & Business Development Department first quarter period up to 30th June 2010. It describes key developments and progress against 'key' milestones and performance indicators for the service.

The way in which the traffic lights symbols and direction of travel indicators have been used to reflect progress to date is explained within Appendix 8.

2.0 Key Developments

Enterprise & Employment

Matrix is the national standard for providers of Information Advice & Guidance. Having achieved the standard in 2007, Halton People In to Jobs (HPiJ) were re-assessed in June 2010 and passed with flying colours. The assessor highlighted the customer focussed approach that HPiJ offers as a particular strength as well as effective partnership working. The assessor has suggested that HPiJ should consider applying for the Matrix Excellence Award – HPiJ working towards this.

Proposals for Department for Work and Pensions (DWP)/ Job Centre Plus (JCP) to introduce the Community Task Force and Flexible New Deal 2 programmes have been shelved by the new Government who have announced that the new Work Programme will be introduced in summer 2011.

DWP/JCP have extended the New Deal Gateway to Work Contract (Warrington) has been extended until the end of the year with the potential of a further extension until 31/3/2011.

The Priority Sector Routeway contract that was due to terminate on 31/12/2010 has been extended to 31/3/2011 and a further £34,600 from the Skills Funding Agency has been requested.

The 16-19 NEET Progression Pathway contract that was due to terminate on 31/12/2010 has been extended until 31/3/2011 and a further £45,000 from the Skills Funding Agency has also been requested.

The number of Liverpool City Region Future Jobs Fund (FjF) jobs approved to 31/3/2011 is 243. 77 FjF jobs have now been filled.

Economy & Development

The level of inward investment enquiries recorded by the Business Development, Inward Investment and Economic Promotion Team remains depressed. The Team, therefore, continue to work with partners to furnish the local business community with the advice and support necessary to survive and prosper during the on-going global slow down. For example, the content of the web site www.runcorn-widnes.com is constantly updated to reflect the changing offer from national and regional business support agencies.

The post of Business Parks Officer has been filled after a period of almost seven months. The new post holder is currently delivering the 2010/2011 programme of initiatives at Astmoor and Halebank Industrial estates which has been in abeyance since the New Year

The Business Development, Inward Investment and Economic Promotion Team are currently working with Liverpool Vision, Halton Chamber of Commerce and Enterprise and the Halton Enterprise Board to ensure that a small group of local companies are able to have a presence at Shanghai World Expo 2010. To date five local companies have been identified who wish to attend World Expo 2010. Each company is meeting individually with UKTI\CBBC to ascertain their individual needs.

Adult Learning & Skills Development

Adult Learning

- 1357 individual learners (equating to 1951 enrolments) joined an adult learning programme during Q1 (making the cumulative totals for the academic year of 2834 and 5217 respectively). Of the 1357, 19% had no previous qualifications; 31% had not done any learning for at least 2 years; 16% had disclosed a disability; 35% reported they wanted additional help with literacy, numeracy and/or ICT; 29% were male; 6% were BME learners; and 30% of all enrolments came from residents from Halton's LSOAs.
- 425 Skills for Life assessments were carried out and from these, 58% of learners enrolled onto literacy, numeracy or employability programmes.
- A total of 58 City and Guilds qualifications were achieved in Q1, which included:
 - 18 Level 1 Literacy
 - 19 Level 2 Literacy
 - 16 Level 1 Numeracy
 - 5 Level 2 Numeracy

- 76 learners completed the generic 2 week HEP Award and 77 completed sector specific employment programmes in logistics, construction or retail
- 100% of learners that sat the exam for the level 2 Diploma in Childcare & Education achieved it
- The Neighbourhood Learning in Deprived Communities Grant Panel met and agreed to invite 9 Community and Voluntary Sector organisations to submit Full Grant Proposals to deliver learning projects in localised communities within Halton. The deadline for submission is 9th August and it is planned that Service Level Agreements will be in place for delivery to commence in September 2010.

Sector initiatives

During Q1 the Halton Employment Partnership, as part of the 3MG skills & recruitment project, handled Tesco's recruitment on their behalf for their flagship chilled distribution centre on 3MG. As a result, Tesco offered jobs to 377 individuals of which 75% are Halton residents (with a 60:40 split between Widnes:Runcorn). In addition, the Halton Employment Partnership handled the smaller scale recruitment on behalf of Norbert Dentressangle for their recycling unit on 3MG. Recruitment was successful, with local people gaining employment (we are waiting on final data from them and will report this next quarter).

It was agreed during Q1 that the Skills for the Science, Technology & Advanced Manufacturing (STAM) Sector Steering Group be merged with the Halton Science Action Group (HSAG). Work on the STAM Routeway continued. The Routeway is a web based resource providing a 'journey' of learning and skills provision, plus a range of support services for children, young people and adults wishing to work towards a career in the STAM sector. The STAM Routeway is due to be completed and launched in the autumn term.

A project manager was appointed in Q1 to drive forward the Construction Employment Integrator (CEI) Model area of work. The initial work programme will focus on working with legal and procurement departments in inserting training and recruitment clauses into procurement documents associated with construction projects. CEI – close liaison with planning and legal departments, particularly around links with Section 106 are key to driving the CEI forward. Similarly, the purchasing of a Skills Forecasting Tool will be central to the work of the CEI.

The analysis of the results of the Business Perceptions Survey 2009/10 commenced in Q1; the bulk of the follow up work will take place in Q2.

The Business Development/Response to Redundancy Group has now been re-formed. Membership includes the Halton Employment Partnership members of JCP, Adult Learning & Skills Development, HPIJ and Business Development. The focus of the group is to consider training and recruitment needs of potential new inward investors and to work in partnership to support local businesses through the economic downturn.

Divisional issues

Consultation with adult learning tutors, unions and HR took place during Q1 with a view to changing some of the tutor contracts in line with changing priorities/government agendas. A review of the whole divisional structure will take place in Q2. It is expected that a very small number of staff may be made redundant.

The Divisional Manager is leading on the departmental Skills Audit and Communications & Marketing Strategy, both in draft at the moment.

3.0 Emerging Issues

Enterprise and Employment

The Government have announced that RDA's will cease to operate on 31/3/2012 and will be on wind down from 1/4/2011. As a result Business Link Northwest will cease to operate at the same time as NWDA.

The recent announcement of the abolition of the NWDA by the coalition government will have a profound impact upon the delivery of economic regeneration across the region. Key will be the devolution of economic regeneration budgets to new Local Economic Partnerships (LEP). A White Paper will be released in late summer outlining governmental thinking regarding the preferred spatial scale and function of LEP's.

The government announcement with regards the scrapping of the building schools for the future (BSF) project is likely to have implications for the department. If the Local Education Partnership (LEP) does not now go ahead it is likely that workload in the future on the secondary sector (for example, in facilities management) will be delivered via this department whereas it would have been delivered via the LEP had this gone ahead.

Adult Learning & Skills Development

The review of the Adult Learning & Skills Development Division will result in a reduced headcount and a reduced frontline service. This will in turn have a knock on effect on the numbers of learners/enrolments and the number of individual qualifications achieved. In addition, new fees will come into force in Q2 and it is expected that these will have a detrimental impact on the number of service users.

As WNF begins to run out, the future of WNF funded projects needs to be considered; in particular, the Halton Employment Partnership, Skills for Life Assessment Service and the qualifications offered in literacy, numeracy and Childcare & Education are all funded through this route.

Possible support from the Halton Employment Partnership will be required with B & M recruitment in Speke.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	13		13		0		0
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All key objective milestones for this service are progressing as planned and additional details are provided in Appendix 1.


4.2 Progress against 'other' objectives / milestones

Total	-		-		-		-
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There are no additional objectives / milestones to be reported for the service.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	6		5		1		0
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Of the key indicators for the service the number of disabled people moving into permitted work is slightly lower than anticipated. Further details for the service are provided within Appendix 2.

5.2 Progress Against 'other' performance indicators

Total	7		2		3		2
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Of the remaining indicators for the service that can be reported this period there is some uncertainty at this stage concerning the achievement of planned annual targets and additional details are provided within Appendix 3.

6.0 Risk Control Measures

During the production of the 2010 -11 Service objectives, the service was required to undertake a risk assessment.

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

7.0 Progress against high priority equality actions

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




8.0 Data quality statement

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

9.0 Appendices




- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress against 'key' performance indicators
- Appendix 3 Progress against 'other' performance indicators
- Appendix 4 Financial Statement
- Appendix 5 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective	
EEB 1	Promote economic diversity and competitiveness within an improved business environment.	
Milestones	Progress Q 1	Supporting Commentary
Develop Science, Technology and Advanced Manufacturing sectoral action plan (following on from final PPB topic group report) by Dec 2010		The multi-agency Science, Technology and Advanced Manufacturing (STAM) group meet on a monthly basis to advance the development of the STAM Route Way and web site www.wheresciencesucceeds.co.uk . The group will be instrumental in drafting a sectoral action plan
Deliver BID Year 3 action plan by Mar 2011		A new Business Parks Manager has recently been appointed. The new post holder is currently making considerable inroads into the 2010\2011 BID Action Plans. The post holder is also resolving a number of issue, particularly with respect to CCTV, that have arisen while the post was vacant
Complete Local Economic Assessment by Mar 2011		TMP are leading at a sub-regional level with respect to the formulation of the LCR LEA. MIS are currently auditing all datasets across the LCR





Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
EEB 2	Foster enterprise and entrepreneurship in order to grow an enterprise culture in Halton.

Milestones	Progress Q 1	Supporting Commentary
Launch expanded Enterprise Academy by Sep 2010		Halton Chamber of Commerce & Enterprise have been commissioned to deliver the Enterprise Academy & Aftercare Programme. Halton Education Business Partnership and Young Enterprise have jointly appointed a Schools Enterprise Officer to lead the Next Generation Entrepreneurs schools programme.
Deliver Enterprise Week programme by Nov 2010		Events will be planned over the coming months to celebrate Enterprise week 2010.
Deliver expanded start up programme by Mar 2011		The expanded start-up programme is progressing well with 178 new enquiries April – June 2010 and 42 new start-ups during the period.




Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
EEB 3	Reduce unemployment/worklessness by assisting people to secure employment.

Milestones	Progress Q 1	Supporting Commentary
Deliver permitted work placements in council department by Oct 2010		There were 29 disabled people in permitted work placements in Council Departments during April – June 2010. A young woman who has a physical & sensory disability progressed from a work placement to paid employment as an Employer Engagement Assistant (HBC2) with Halton People into Jobs.
Development of Employment Action Plans for each NM area by Jan 2011		Neighbourhood Employment Action plans were completed prior to 31 st March which were lead by Neighbourhood Management Team. NEEO action plans have been produced with RSL's to drive community engagement forward within the LSOA's. The plans will be reviewed on a quarterly basis.
Double the number of council apprenticeships (against 09/10 out turn) by Jan 2011		The Corporate Apprentice Steering Group has been re-established and has assistance from the National Apprentice Service to take forward the conversion of existing Council staff aged 18-24 years who qualify for apprentice support and the recruitment of new apprentices. 2 new apprentices, both care leavers have been recruited in Q1.
Finalise the Disabled and Carers Employment Strategy by Sep 2010		The Disability Employment Network meets on a bi-monthly basis and will finalise the strategy by Sep 2010.

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective
EEB 4	Raise workforce skill levels by reviewing and addressing the skills deficit in Halton.

Milestones	Progress Q 1	Supporting Commentary
Develop Construction Investors' handbook by Dec 2010		A project manager to take forward the Construction Employment Integrator in Halton was appointed in Q1 (June 2010). Part of the remit for the manager will be to research the construction opportunities within the borough and translate this into a Construction Investors' Handbook.
Complete the Business Perceptions survey by Mar 2011		The latest Business Perceptions Survey was completed in March 2010. The next stage is to analyse the results of the data in more detail to ascertain what support, if any, individual companies who took part in the survey require.
Secure future of Halton Employment Partnership by Mar 2011		An evaluation of the 3MG recruitment project will be finalised in Q2. The results of this will inform some recommendations about which WNF funded elements of the Halton Employment Partnership can be continued using other funding streams and which would need to be dropped, or funded through non-Divisional budgets.


Appendix 2: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Corporate Health

There are presently no indicators of this type identified for the service

Cost & Efficiency

<u>EEB LI18</u>	Cost per job created and/or safeguarded to which the authority's inward investment promotional activity has made a significant contribution. (Audit Commission ECR18d)	£82.27	£142.00	Reported Annually		N/A	Reported annually at the year end
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
Fair Access

There are presently no indicators of this type identified for the service




Quality

There are presently no indicators of this type identified for the service





Service Delivery

<u>EEB LI1</u> Previously ER PI 01	Number of local people into jobs	374	300 (WNF ends 31/03/2011)	241			HPiJ have helped a total of 247 people into work, however 6 of them although working in Halton are not residents.
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Appendix 2: Progress Against 'key' performance indicators



Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
EEB LI2 Previously ER PI 02	Number of local people with disabilities into permitted/paid work	38	75 (WNF ends 31/03/2011)	3 permitted work 1 paid work		N/A	The economic recession has had a detrimental impact on the number of disabled people moving into work. However, 3 people with mental health conditions started permitted work placements and 1 lady with a physical health condition progressed from permitted work to full time paid employment within HBC (Halton People into Jobs). The target should be reviewed at the end of Q2.
EEB LI4 Previously ER PI 04	Number of learner enrolments	4116	3450	5217			Q1 covers the last term of the academic year. Compared to the number of enrolments in the 2008/9 academic year, the figures are very positive. One reason for this increase is that the Halton Employment Partnership Award enrolments are now included on the Capita Management Information System.




Appendix 2: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
EEB LI7 Previously ER PI 07	Contribution to the number of jobs created, as a direct result of the service/s being provided	235 Dec 09	200	470			The figure comprises New jobs created with support from HPIJ: 77 – Future Jobs Fund Jobs 8 APT4U apprenticeships 8 ILM jobs 377 Tesco jobs
EEB LI9 Previously ER PI 09	New business start-ups and self -employment starts	60	154	42			This figure is also monitored through the WNF Enterprise Project


Appendix 3: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Fair Access							
NI 153	Worklessness within the 25 most deprived LSOAs	29.6%	33.5%	34.1%		N/A	Data available 6 months in arrears. The economic recession has had a detrimental impact on the number of people from the most deprived Isoa's moving into work. The workless rate has steadily increased from 30.9% in November 2008 to 34.1% in Nov 2009.
NI 146	Adults with Learning Disabilities in Employment	N/A	28	0		N/A	The economic recession has had a detrimental impact on the number of disabled people moving into work. 28 people with learning disability remain in permitted work placements, however, no new work placements or jobs in Q1.

Service Delivery							
EEB LI5 Previously ER PI 05	Number of inward investment enquiries per annum	119 Dec 09	200	39			Enquiries are picking up.
EEB LI8 Previously ER PI 08	Contribution to the number of jobs safeguarded, as a direct result of the service/s being provided	145 Dec 09	150	23		N/A	4 people at risk in the Council were supported through Response to Redundancy (R2R) provision who were offered alternate employment within HBC. 19 redundant workers supported via R2R were supported into alternate employment.

Appendix 3: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
NI 163	Working age population qualified to at least Level 2 or higher	65.7%	61.6%	61.6 % (2008)	?		Data for this indicator is only available 2 years after the period it covers so it makes monitoring of it on a quarterly basis very difficult.

Appendix 4 Financial Statement

EMPLOYMENT, ECONOMIC REGENERATION & BUSINESS DEVELOPMENT

Revenue Budget as at 30th June 2010

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	4,940	1,216	1,164	52	1,169
Premises Support	11	0	0	0	0
Office Accommodation	36	0	0	0	0
Repairs & Maintenance	2,675	932	932	0	1,803
Energy & Water Costs	830	207	163	44	694
NNDR	836	836	922	(86)	925
Rents	1,054	263	263	0	1,222
Property Recharges	568	0	0	0	0
Marketing Programme	43	11	12	(1)	16
Promotions	19	0	0	0	0
Development Projects	49	0	0	0	0
Supplies & Services	1,203	128	131	(3)	517
Transport	72	18	13	5	13
Central Support Services	20	0	0	0	0
Departmental Support Services	0	0	0	0	0
Agency	196	10	9	1	72
Capital Financing	-240	0	0	0	0
Asset Charges	1,657	0	0	0	0
Total Expenditure	13,969	3,621	3,609	12	6,431
Income					
Rent – Markets	-867	-217	-218	1	-218
Rent – Industrial Estates	-979	-245	-225	(20)	-225
Rent – Commercial Accommodation	-519	-130	-97	(33)	-97
Recharge	-692	0	0	0	0
Repair & Maintenance Recharges	-39	0	0	0	0
Sales	-3	-1	-3	2	-3
Support Service Recharge	-1,292	-68	-68	0	-68
Fees & Charges	-332	-64	-66	2	-66
Reimbursements	-437	-31	-31	0	-31
Government grants	-822	-205	-215	10	-215
School's SLA Income	-676	0	0	0	0
Internal Fees (Schools)	-77	0	0	0	0
Recharges to Capital	-827	-22	-22	0	-22
Total Income	-7,562	-983	-945	(38)	-945
Net Expenditure	6,407	2,638	2,664	(26)	5,486

Appendix 4 Financial Statement

Comments on the above figures:

In overall terms revenue spending to the end of quarter 1 is slightly over budget.

Regarding expenditure, employee costs are under budget for the period, which is mainly due to vacancies that exist within the Enterprise & Employment Team. Also, external funding is being used to fund some posts.

Energy and Water costs are falling due to the negotiation of new contracts and potentially there may be a saving on this account.




NNDR expenditure is over budget for the period which is due to the Council incurring charges for a number of recently purchased vacant industrial units. Runcorn Town Hall, Rutland House and Grosvenor House have also recently had rates reviews which have resulted in NNDR charges increasing on these buildings.

Regarding income, rent from Industrial Units is below budget for the period which again is due to a significant number of vacant units. This will be monitored closely however it is anticipated at this stage that there will be a shortfall in income on this account.

At this stage, it is anticipated that overall revenue spending will be within departmental budget by year-end.




Appendix 5 Explanation of Symbols

Symbols are used in the following manner:

Progress	<u>Objective</u>	<u>Performance Indicator</u>
Green	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber	 <p>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.</p>	<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	 <p>Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.</p>	<i>Indicates that the target <u>will not be achieved</u> unless there is an <u>intervention or remedial action</u> taken.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

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