

**Reporting Period:** Quarter 4, Period 1 January – 31 March 2013

### 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 2012/13; for services areas within the remit of the Employment, Learning Skill & Community Policy & Performance Board.

The report has been structured using the below key priorities:

- Supporting Growth and Investment
- Raising Skill Levels and Reducing Unemployment
- Enhancing Residents' Quality of Life

1.2 The way in which traffic light symbols have been used to reflect progress to date is explained within the Appendix 8. Please also note initials have been provided to indicate which Operational Director is responsible for commentary to aid members understanding, as shown in the key in the Appendix 8.

### 2.0 Key Developments

#### 2.1 **Raising Skill Levels and Reducing Unemployment (WR)**

##### 2.1.1 **Work Programme Improvement**

Ingeus spent a week in Halton People into Jobs (HPiJ) offices undertaking an observation exercise to identify areas for improvement within a report that would help drive up productivity on the Work Programme contract. Following this, the DM and Employer & Enterprise Services Manager met with Ingeus advisors individually and issued Performance Improvement Plans. Meetings with A4E Advisors also took place in Q4.

The Skills Funding Agency (SFA) undertook an audit of SFA funded courses. The outcome showed a 7.5% error rate, slightly above the variance level allowed, resulting in the division having to undertake 100% audit check. The SFA are to return in Q1 2013/14 to follow up this work.

##### 2.1.2 **Adult Learning Service**

The Learning and Skills Improvement Service (LSIS) undertook a mock Ofsted inspection across the Adult Learning service. A corresponding report was produced identifying strengths, weaknesses, opportunities and threats. The main message from the report was that the current tutor contracts are no longer fit for purpose and need to be reviewed to ensure the service is more responsive to changing demands. A number of other issues were highlighted and during Q4, a new Observation of Teaching, Learning & Assessment process was developed for implementation in Q1.

##### 2.1.3 **Liverpool City Region Apprenticeship Hub**

The Divisional Manager has been appointed to chair the first Liverpool City Region (LCR) Apprenticeship 'Hub' and an away day in January resulted in a Hub Action Plan being produced covering Halton and the rest of the City Region. The Apprenticeship Hub, unlike the Strategy Group, is able to attract funding streams directly, which is really good news.

The inaugural LCR Apprenticeship Awards Ceremony took place during National Apprenticeship Week on 12th March. Halton was nominated in all 3 categories for which it submitted nominations. Whilst it didn't achieve any overall winners, it was a fantastic achievement, with Halton Borough Council being shortlisted for the Large Employer category and a HBC Apprentice being shortlisted for the 16-24 Apprentice of the Year category.

A Divisional response on the Government's Traineeships consultation was submitted in Q4 – Traineeships will operate as pre-apprenticeship type programmes and will come into play in September 2013. Following the Richard Review of Apprenticeships in Q3, the Government's response to the Richard Review was published as a further consultation. The LCR Hub will make a formal response on behalf of local authorities.

#### **2.1.4 Halton People into Jobs**

The Halton Employment Partnership (HEP) Team working in partnership with HPIJ successfully supported the recruitment of the new Poundland and Poundworld stores in Halton, with over 40 jobs being secured for Halton residents, which is excellent.

#### **2.1.5 Support the delivery of external work programmes**

Colleagues from across the Division continued to support the LCR Skills for Growth developments, including attending a 'Skills for Growth' planning day in Knowsley and sitting on a 'Question Time' panel as part of a Youth Unemployment Task Force event.

During Q4, a bid to continue to deliver the National Careers Service within the Division was submitted. The outcome of which will be known in Q1 2013/14.

A presentation was made to Governors about the value of Family Learning and the positive impact it has on families; this was part of the marketing campaign to promote Family Learning across Halton schools.

Very positive feedback for adult and family learning was given during the Warrington Road Children's Centre recent Ofsted inspection

The Divisional Manager has supported Stobarts in its submission for the Smart Business Academy, which would come under the Government's Employer Ownership of Skills pilot.

#### **2.1.6 16-18 year olds Not in Education, Employment or Training (NEET)**

Annual performance was published in February 2013 and shows a significant improvement compared to last year. Halton has therefore achieved a very challenging target. 8.8% of 16-18 year olds were NEET towards the end of 2012, this equates to 382 young people and compares to 10.3% last year.

### **2.2 Enhancing Residents' Quality of Life (CP)**

#### **2.2.1 Library & Recreation Services**

The public library services in the North West and Yorkshire & Humber regions (30 in total) have been successful in their joint bid to the Arts Council for "Grants for Arts: Libraries" funding for the creative project called "Try Reading". The project will celebrate the Rugby League World Cup 2013 and encourage people to read more and engage in writing and drama.

Over 150 events, including author talks, writing workshops and drama events will take place across the regions between April and November 2013. We will be working with local clubs and supporters' groups as well as schools and other interested organisations. Further details about the events in Halton will be available shortly. The project website has now been launched: [www.tryreading.org](http://www.tryreading.org)

The Supporting Change lottery funded project at Halton Lea Library aimed to help reduce the social isolation of older people through engagement in a variety of social activities. It has enabled us to bring in new partners to provide a range of activities, events and services within Halton Lea Library and although the project has now finished we have established a self-sustaining programme of activities and events through volunteers supporting and delivering these added value sessions.

These include a Reading Aloud group, dementia café and knit & natter sessions. Other activities have been mainstreamed including the IT support classes, and community history events. The project helped to raise the profile of the service overall and highlighted the role that libraries play in providing neutral, accessible and non-threatening community venues.

The Reading Activists project gets young people aged 11-19 to volunteer and organise creative reading and writing events alongside librarians. They gain new skills and meet writers, artists and other creative people.

Of the 18 projects nationally, Halton has been selected as one of the five authorities to participate in an additional strand of the project funded by the Dulverton Trust. The Digital Reading Club will provide training and workshops for young people to help them develop their creative media and digital skills whilst encouraging them to engage with reading. This will allow them to lead, manage and develop their own online content. The young people will also interact with journalists and industry professionals to develop their skills

Each Digital Reading Club aims to:

- Provide an introduction to digital technology and creative media;
- Provide training and resources in a variety of creative mediums enabling young people to become social reporters around reading;
- Provide visits from authors and artist to provide participants with opportunities to produce digital content;
- Provide support for young people by skilled professionals covering digital (video, audio) production enabling them to be co-creators of content;
- Provide participants with an accreditation.

The draft Library Strategy has been subject to a delay and will now be presented to Employment, Learning, Skills & Community Policy & Performance Board in June 2013.

### 2.2.2 Stadium Fitness

Stadium Fitness has seen an increase in membership both pay-as-you-go and monthly. January saw the introduction of a one-off payment membership offer, £50 for 4 months membership. This has proven to be one of our most successful offers ever, cash membership income £50 and casual payments - January to April is £10,170.

After conducting a customer survey, we have also changed the class timetable; adding more Zumba and introducing H.I.T (High Intensity Training) Circuits, both have proven to be extremely popular with our members. Due to the success of one of our most popular classes; karate, we have hosted a karate grading evening in the sports hall.

Already this year at Stadium Fitness, we have hosted several charity nights in the marquee suite; Pink Ball, Rainbow Ball and Mayors Ball. The 'Maureen King' Pink Ball this year raised £6,500, over the past 6 years in total has raised over £35,000 for Breast Cancer Awareness.

We have also hosted several table tennis tournaments both national and regional including Cheshire School Table Tennis Competition; this particular competition saw over 15 schools across Cheshire entering pupils to take part.

Since the arrival of Liverpool Ladies at the stadium, we have accommodated pre-match activities and training via the use of our gym facilities for the players. We have also been welcome to a new community group on regular Thursday for a 'Tea Dance' similar to our current Sequence Dancers, this community ran group encourages both dance and a regular meeting place for vulnerable members of our area.

### 2.2.3 Stadium Fitness Membership Details

Type of membership	April 2012	April 2013
FULL	691	784
CASUAL ADULT	1676	1720
CASUAL JUNIOR	460	537
Halton Leisure Card	83	112

## 3.0 Emerging Issues

### 3.1 Raising Skill Levels and Reducing Unemployment (WR)

#### 3.1.1 Possible Ofsted inspection

The Division is on standby alert for an Ofsted Inspection of Adult Learning & Skills, so a 'Battle Plan' has put in place ready for the notification to arrive.

#### 3.1.2 Efficiency Review

The 'As is' efficiency report is due to be produced in Q1 2013/13. Following on from this, a restructure of the division will take place and this will include a revised Tutor contract as well as some new roles being created.

#### 3.1.3 National Citizen Service (NCS) Bid

The outcome of the National Citizen Service (NCS) bid will determine if NCS will be delivered or not by the division in the future, with outcomes expected in early April 2013.

### 3.2 Enhancing Residents' Quality of Life (CP)

#### 3.2.1 Sports & Recreation

The Playing Pitch Strategy proposals will require further consultation with local sports clubs to ensure that pitch provision meets the playing requirements in future years. The action plan will require investment and changes to current service delivery.

## 4.0 Risk Control Measures

4.1 Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. During the development of the 2012/13 Business Plan, the service was required to undertake a risk assessment of all key service objectives with high risks included in the Directorate Risk Register.

As a result, monitoring of all relevant 'high' risks has been undertaken in Quarter 2 and quarter 4. All high risk mitigation measures are being implemented as planned and are therefore not being reported by exception at this time

## 5.0 Progress against high priority equality actions




5.1 The Council must have evidence that it reviews its services and policies to show that they comply with the Public Sector Equality Duty (PSED) which came into force in April 2011. As a result of undertaking a Departmental Equality Impact Assessment no high priority actions were identified for the Directorate to quarter 4 2012 – 2013.

## 6.0 Performance Overview

6.1 The following information provides a synopsis of progress for both milestones and performance indicators across the key thematic priority areas.

### Supporting Growth & Investment (WR)

#### Key Milestones

Ref	Milestones	Q4 Progress
EEP 2	Support Halton's key strategic priorities through bid-writing for large scale bids by March 2013	
EEP 2	Maintain a comprehensive database of all commercial by March 2013	
EEP 2	Deliver the BID Year 5 action plan by March 2013	

#### Supporting Commentary

##### Large Scale Bids

Supported successful bids to the value of £1 million; we currently have circa 30 pipeline projects that we are supporting.







##### Commercial Property Database

The BIG Team continue to maintain a comprehensive database of all commercial property; that is development land, industrial and office space and retail units. A number of initiatives have been put in place over the last twelve months to improve the on-line provision of property searches.

##### BID5 year Action Plan

All outputs associated with the Business Improvement District (BID) Year 5 Action Plan were delivered on programme and on budget. Having secured a further five years funding for the programme, the BID Team are working with the business community to refine the estate Business Plans which will constitute the work programme over the next five years.

#### Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of Travel
DIS LI 01	Occupancy of HBC Industrial Units	72%	85%	86%		
SCS ELS 01	Increase the number of active enterprises within the Borough	2660 (2011)	2675	2715 Latest available at October 2012		
SCS ELS 02	Increase the proportion of business diversity in the following sectors: Knowledge Economy, Superport, Low carbon/green, Visitor Economy	25.94%	24%	26.3% Latest available at October 2012		

## Supporting Commentary

### DIS LI 01

St. Michael's and Dewar both at 90% occupancy, Seymoor is continuing to be difficult to let.

### SCS ELS 01



In the twelve months to 31 March 2013 Halton Borough Council's Employment, Learning & Skills Division facilitated the creation of 55 new start businesses, bringing the total number of active enterprise to 2715.

### SCS ELS 02

October 2012/13 figures are the latest available to report.

## Raising Skills Levels & Reducing Unemployment (WR)

### Key Milestones

Ref	Milestones	Q4 Progress
EEP3	Deliver Work Programme via sub contract arrangements to Prime Contractors A4E and Ingeus Delotte in line with the contract	
EEP3	Ensure that all monthly reviews of performance of the Work Programme contract are undertaken	

## Supporting Commentary

### Work Programme







We continue to meet our performance targets on the two Work Programme contracts managed by the Halton People into Jobs team. On the A4E contract we are still on target for achieving the minimum performance levels. The team was the 2nd highest performing provider on Job Outcomes for the period up to end of March 2013. On the Ingeus contract, we have exceeded our targets in the last quarter. This is a real achievement and sets us up well for the remainder of the contract.







### Monthly Work Programme Reviews

Monthly reviews took place in January, February and March. The next quarter review will take place April 2013. Monthly reviews consider all operational targets and progress made.

At the end of Q3, A4E issued a Notice to Improve due to underachievement of job starts. A Performance Improvement Plan was submitted and accepted by A4E. Both the Ingeus and A4E contracts will be re-profiled for delivery in Year 3.

### Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of Travel
SCS ELS 03	Increase the number of people classed as self-employed	5.7% (Sept 10 to Oct 11)	6.5%	5.9% Latest available at December 2012		
SCS ELS 04	Reduce the proportion of people with no qualifications	12.8% (2010 calendar year)	12%	12.1%		
SCS ELS05 Revised NI165	Increase the percentage of people achieving NVQ Level 4 and above	21.3% (2010 calendar year)	23.5%	24.5% Latest available at December 2012		

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of Travel
SCS ELS07 NI152	Reduce the percentage of people registered unemployed and seeking employment	5.8%	5.2%	5.2% Latest available at February 2013		
SCS ELS08	Reduce the percentage of the working age population claiming out of work benefits	18.9% (Aug 11)	18%	16.9% Latest available at March 2013		
ELS LI03	Number of starts on DWP Work Programme	1	20	14		

## Supporting Commentary

### SCS ELS 03

In the twelve months to 31 March 2013 Halton Borough Council's Employment, Learning & Skills Division facilitated the creation of 55 new start businesses, bringing the total number of active enterprise to 2,715.

### SCS ELS 04

October 2012/13 figures are the latest available to report.

### SCS ELS 05

HBC does not own this NI data which is only available from the Skills Funding Agency 18 months after learners achieve the qualification.

### SCS ELS 07

January 2013 figures from JCP show that there are 4,297 JSA claimants, equating to 5.2% of the working age population. This is a slight increase compared to last quarter but a noticeable improvement on the same time last year.

### SCS ELS 08

January 2013 figures from JCP show that there are 4,297 JSA claimants, 7,770 ESA and IB claimants and 1,800 lone parents on Income Support – all of working age from an overall working age population of 82,200. Given the new census data, Halton's working age population cohort has increased by 4,500; with the reduction in those claiming JSA, the direction of travel is very positive.

### ELS LI 03




260 starts across both Ingeus and A4e Work Programme contracts in Quarter 4 (171 Ingeus starts and 89 A4e starts).

Referrals from the Department of Work W & Pensions have been lower than indicative flows for this quarter; therefore fewer customers have started on programme.

## Enhancing Residents' Quality of Life (CP)

### Key Milestones

Ref	Milestones	Q4 Progress
CE1	Commence development of new Sports Strategy (2012-2014) by March 2013	
CE1	Use promotional events to increase participation and raise awareness associated with Sporting Excellence and 2012 Olympics by August 2012	
CE4	Undertake CIPFA PLUS survey (public library user survey for Adults) due to take place September 2012	

Ref	Milestones	Q4 Progress
CE4	Deliver a programme of good quality Reader Development activities with at least 1 major event per quarter March 2013	
CE4	Deliver a programme of extended informal learning opportunities including support for digital inclusion through the Race Online and Go ON campaigns meeting identified local targets by March 2013	
CE4	Implement efficiencies in stock procurement processes through the introduction of electronic invoicing, supplier selection and direct delivery by March 2013	

## Supporting Commentary

### Sports Strategy Development

Halton Sports Strategy 2012 – 2015 was adopted in July 2012.

### Raising Sports Excellence Awareness

Join in Local Sport – A 2 week promotion campaign for local sports providers. 55 free sessions; 20 swim for £1 sessions; 6 free junior swim; 1 main event held at Halton Stadium which 500 people attended.

The local Olympic and Paralympic sports makers and torch bearers promoted and assisting with local events with press releases (x 12) and (x 2) radio interviews.

2 new activities have been offered; chair exercise at Queens Close and workplace Zumba at Halton Lea.

012 Gold challenge (1-week of activity) delivered with Millbrow care-home inc. intergenerational event at Kingsway Leisure centre, press cover received. 3 older adult activities sessions delivered.

Halton Sports Awards over 170 people attended to celebrate sporting achievements in Halton, regular press coverage in weekly news.

### CIPFA PLUS Survey

CIPFA Public Library User Survey (PLUS) was undertaken during October 2012. The questionnaire was completed by 948 people.

### Reader Development

In conjunction with the NW Film Archive 3 Local History film screenings took place at Halton Lea Library this quarter, showing old films of Widnes, Runcorn and Liverpool the events were very popular and attended by over 100 people.

A selection of events are:

- Author John Hughes visited Halton to help celebrate World Book Day with 144 young people from Bankfield School participating.
- 20 children and 10 adults have participated in the World Book Day event “Share your favourite story”, at Widnes Library.
- Tim Quinn author, artist and Marvel Comics editor delivered 2 Comic Art Workshops which were attended by 53 people.
- 11 schools have been engaged in visits to the libraries this quarter with over 1,000 children participating in the sessions.
- 753 children and parents have attended “Rhymetime” sessions in the libraries during Q4 2012/13.



### Informal Learning Opportunities

128 one to one support sessions have been delivered this quarter, 47 of which were job related and 71 involving older people seeking support in getting online, online basics, setting up Email accounts, social networking and safe internet use.

The Digital Job Hub has been delivered at both at Halton Lea and Widnes Libraries this quarter with 18 sessions having taken place with 181 attendances.

Work Clubs have been established at Halton Lea and Widnes Libraries.





IT & Biscuits – 79 older people were engaged with the 9 IT support sessions that were held at Halton Lea Library.

### Stock Procurement Efficiencies

Library Management System software has been developed to enable electronic invoicing and is in its final stage of testing prior to its implementation.

Supplier selection for Adult and Children's fiction was introduced April 2012. Direct delivery will be introduced once electronic invoicing has been embedded.

### Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of Travel
<b>CE LI 6</b>	Number of active users of the library service during the last 12 months.	New Measure	22,500	16,468		N/A
<b>CE LI 6a</b>	Number of visits to libraries (annual total).	New Measure	599,000	621,109		N/A
<b>CE LI 7</b>	Percentage of the adult population (16+) participating in sport each week (Previously NI8).	24.5%	24.0%	21.7% (Dec 2012)		

### Supporting Commentary

#### CELI 6, 6a

Increase from last quarter in registered users up from 59,376 to 61,147 but reduction in the number of active users from 16,733 to 16,468. This does not include people using the computers or other facilities in the library, it is purely a measure of the number of people who have borrowed an item in the last 12 months. Alternative format materials as well as online resources are now having an impact on the number of people actively borrowing stock, this downward trend also reflects the national picture.

#### CE LI 7

Rolling results are next due June 2013 and the survey will be extended to include 14 & 15 year olds.

## 7.0 Financial Statements




Given that there are a considerable number of year-end transactions still to take place, and in order to avoid providing information that would be subject to further change and amendment, it has not been possible to include Financial Summaries within this report.

The final 2012 / 13 Departmental Financial Statements will be prepared once the Council's year-end accounts have been finalised and made available via the Council's Intranet.




A notice will also be provided within the Members' Weekly Bulletin as soon as they are available.

## 8.0 Appendix – Explanation for use of symbols

Symbols are used in the following manner:

<u>Progress</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 is <u>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>

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

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

### Key for Operational Director Lead

WR – Wesley Rourke - Operational Director Economy, Enterprise & Property  
 CP – Chris Patino - Operational Director Community and Environment