

ELS Priority Based PPB Report

Priority: Employment, Learning & Skills

Reporting Period: Quarter 4, 01 January 2016 to 31 March 2016

1.0 Introduction

- 1.1 This report provides an overview of issues and progress within the Directorate that have occurred during the period of the report. The way in which traffic light symbols have been used to reflect progress to date is explained within Appendix 1 (section 8).
- 1.2 Please note initials have been provided to indicate which officer is responsible for the commentary to aid Members, as requested by the Children and Young People Policy and Performance Board. A key is provided at the end of the report in Appendix 1 (section 8).

2.0 Key Development

2.1 Liverpool City Region Business Growth Grant Programme (WR)

The Liverpool City Region Growth Grant programme is now closed. The council has recently completed a comprehensive programme monitoring exercise to quantify private sector leverage and jobs created/safeguarded against programme targets. The Halton programme secured private sector investment of £3,290,354. To date 96.5 jobs have been created against a target of 102 and 25 jobs safeguarded against a target of 75. However, businesses in receipt of grants have until March 2017 to realise the job outputs.

2.2 Liverpool City Region Growth Hub (WR)

Halton Growth Hub Partnership, made up of Halton Borough Council and Halton Chamber of Commerce and Enterprise, successfully tendered to deliver the governments Growth Hub initiative in Halton. Funding was secured, via Liverpool City Region (LCR) Local Enterprise Partnership to deliver the Growth Hub for Year one of a three year contract. A subsequent tender has been submitted to secure funding for Year two of the initiative. The Halton Growth Hub Partnership have recruited a dedicated Halton Growth Hub Broker. The Halton Growth Hub Broker has initiated a gap analysis of current business support provision locally, undertaken to review local usage of the pan-Merseyside 'Evolutive' Client Record Management (CRM) system and has begun to engage with local companies.

2.3 Community Event (CP)

In March, a community event was held at Upton Community Centre which provided an opportunity for local residents to access information, advice and guidance from key services and agencies. In attendance were representatives from:-

- Adult Learning
- British Legion
- Citizens Advice Bureau
- Energy Project Plus
- Halton Housing Trust
- Halton & St Helen's VCA

- Health Improvement Team
- Health Watch
- Housing Solutions
- HBC Welfare Rights
- Safe In Town
- HBC Sports Development
- Sure Start to Later Life
- Widnes Vikings

Adult Learning staff were also in attendance to assist with digital access; encouraging visitors to try out the suite of PCs available at the Centre. The event went really well with approximately 80 residents and young people attending. attended to browse the stalls in the Centre. A post-event evaluation exercise is being undertaken with service providers being asked to complete a feedback questionnaire to help inform a decision possible future events.

2.4 Library Service (CP)

Libraries Deliver: Ambition for Public Libraries in England 2016-2021

This document produced by the Leadership for Libraries Taskforce is currently being consulted on. The Ambition document sets out a vision of the value and impact of public libraries - a national network that delivers transformation and progress for people, communities and the nation.

Library Strategy

Priority 1- inspiring a community of readers and learners

- Added to the service portfolio of learning activities in line with the Society of Chief Librarians Universal Learning Offer. Over the Easter holidays Digitech Labs took place at Halton Lea and Widnes libraries giving young people an opportunity to have a go at computer programming, circuits and online music creation. Code clubs for 8-12 year olds start in April. These activities aim to develop digital skills and creativity while embedding learning in people's lives and supporting the use of libraries as places for community learning.

Priority 2 – employment, enterprise and developing online skills

- To improve and extend online skills for frontline staff we have used hourofcode.com as a training resource. Staff are now more confident engaging with customers taking part in creative digital activities.
- One-on-one IT support drop in sessions continue in all libraries.
- As part of the Society of Chief Librarians Universal Information Offer, all staff have now begun a Universal Credit online training programme to ensure they have the knowledge and skills to support customers to get online and manage their UC accounts.

Priority 3 – extending access through innovation and new technology

- Koha user group has been established to explore developments and future opportunities to continuously improve the system that supports the library catalogue and circulation of stock.

- From the start of April Halton now offers digital access to newspapers and magazines for library customers using a service called Pressreader. Currently available in all libraries with remote access coming soon.

Priority 4 – providing a relevant and responsive library service

- Community Library Service:Community Living strand
- Following on from the successful pilot programme of service delivery in a number of care / residential homes, this service has now been extended to 6 more sites across the Borough. With the delivery of the first monthly sessions we saw 40 people, joined 9 new members and issued 55 books.
- Other activities in this strand included a talk about memory boxes and the Books on Prescription for Dementia scheme provided to the memory service group dementia carers’ course in Runcorn at Castlefields Community Centre and attendance at regular sessions run by Age UK, using library resources.
- Home Delivery strand:
- Home Library Service being successfully delivered to customers in partnership with HBC Community Meals. The service has seen an increase in numbers since it was brought in-house at the start of January.
- Referrals to the Home Library Service are being made by library staff and by organisations such as Surestart to Later Life, the Stroke Association and Age UK.
- As part of the Society of Chief Librarians Universal Health Offer, Reading Well Books on Prescription project is being expanded and a new collection released aimed at young people. Shelf Help contains titles recommended by young people and health professionals.
- Following a national launch, a local launch will take place at Halton Lea Library on 20th April – books will be available from all Halton’s libraries – more information is available at reading-well.org.uk/shelfhelp

Priority 5 – workforce development

- Class visit training has now been delivered to all frontline library staff. This improves the service offer to schools and increases capacity to support work with children.
- Library Strategy and Development Manager is now the national lead on the Society of Chief Librarians Universal Learning Offer providing an opportunity to participate in discussion and debate, and contribute to the national agenda on behalf of Halton.
- Floor Manager has been accepted onto the HBC ILM training course offering professional development and improved management skills within the service.
- Digital Development Officer attended Code Green – a series of workshops demonstrating how libraries can engage with technology. This has influenced development of digital learning opportunities in Halton’s libraries.

3.0 Emerging Issues

3.1 European Programme 2014-20 (WR)

Public sector partners across the Liverpool City Region have submitted an European Regional Development Fund bid under Priority Axis 3 “Place Marketing, Inward Investment”. Halton Borough Council is leading on the development of a specific advance manufacturing and

engineering proposition on behalf of the wider City Region. The Council has indicated that it will provide cash match, not exceeding £25,000 each year, for a three year period. SciTech Daresbury have also submitted a bid under the same call supported by Halton Borough Council.

3.2 Area Based Review (WR)

An area based review of adult learning is due to commence in April 2016. It is unclear at the point of writing what the full scope of the review will be, and therefore how involved the Divisions Adult Learning Team will be involved.

3.3 Work and Health Programme (WR)

Further work to refine the co-design and co-commissioning of the new Work and Health programme will take place from April onwards. The Divisional Manager and Operational Director will continue to support the implementation of the other skills elements of the Devolution Deal.

3.4 Stadium: Pitch activities (CP)

Despite Widnes Vikings excellent start to the season the attendance figures remain a cause for concern, gates are averaging at less than years corresponding gates, this has had an adverse effect on bar and catering sales targets.

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 2015-17 Directorate Business Plans.
- 4.2 Progress concerning the implementation of all Directorates high risk mitigation measures relevant to this Directorate will be reported at quarter two.

5.0 Progress against 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.
- 5.2 The council's latest annual progress report in relation to achievement of its equality objectives is published on the Council's website.

6.0 Performance Overview

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

Priority: Supporting growth and investment

Key Milestones and Measures

CED 063: Inward investment enquiry conversion rate				SCS ELS02: Increase the proportion of business diversity within the following sectors: knowledge economy, superport, low carbon/green, visitor economy				SCS ELS01: Increase the number of active enterprises within the borough																																																			
<table border="1"> <caption>CED 063: Inward investment enquiry conversion rate</caption> <thead> <tr> <th>Year</th> <th>Halton (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>15</td> <td>10</td> </tr> <tr> <td>2013/14</td> <td>15</td> <td>10</td> </tr> <tr> <td>2014/15</td> <td>10</td> <td>10</td> </tr> <tr> <td>2015/16 Q3</td> <td>24</td> <td>10</td> </tr> </tbody> </table>				Year	Halton (%)	Target (%)	2012/13	15	10	2013/14	15	10	2014/15	10	10	2015/16 Q3	24	10	<table border="1"> <caption>SCS ELS02: Business diversity proportion</caption> <thead> <tr> <th>Year</th> <th>Halton (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>26</td> <td>28.5</td> </tr> <tr> <td>2013/14</td> <td>26</td> <td>28.5</td> </tr> <tr> <td>2014/15</td> <td>27</td> <td>28.5</td> </tr> <tr> <td>2015/16</td> <td>28</td> <td>28.5</td> </tr> </tbody> </table>				Year	Halton (%)	Target (%)	2012/13	26	28.5	2013/14	26	28.5	2014/15	27	28.5	2015/16	28	28.5	<table border="1"> <caption>SCS ELS01: Number of active enterprises</caption> <thead> <tr> <th>Year</th> <th>Halton</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>2650</td> <td>2800</td> </tr> <tr> <td>2012</td> <td>2650</td> <td>2800</td> </tr> <tr> <td>2013</td> <td>2750</td> <td>2800</td> </tr> <tr> <td>2014</td> <td>2950</td> <td>2800</td> </tr> <tr> <td>2015</td> <td>3250</td> <td>2800</td> </tr> </tbody> </table>				Year	Halton	Target	2011	2650	2800	2012	2650	2800	2013	2750	2800	2014	2950	2800	2015	3250	2800
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Q3 24%	10%			27.8%	28.5%			3240	2800																																																		

Ref	Milestones	Quarterly progress
CED11a	Undertake evaluation of Business Support Programme by September 2015	
CED11b	Development of a marketing and promotions plan for the boroughs markets by June 2015	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
SCS ELS03	Increase the number of people classed as self-employed	6.1%	7.25%	7.5%		
CED062	Number of inward investment enquiries per annum	239	250	Awaiting data	N/A	N/A
CED064	Number of funding enquiries per annum	113	110	Awaiting data	N/A	N/A

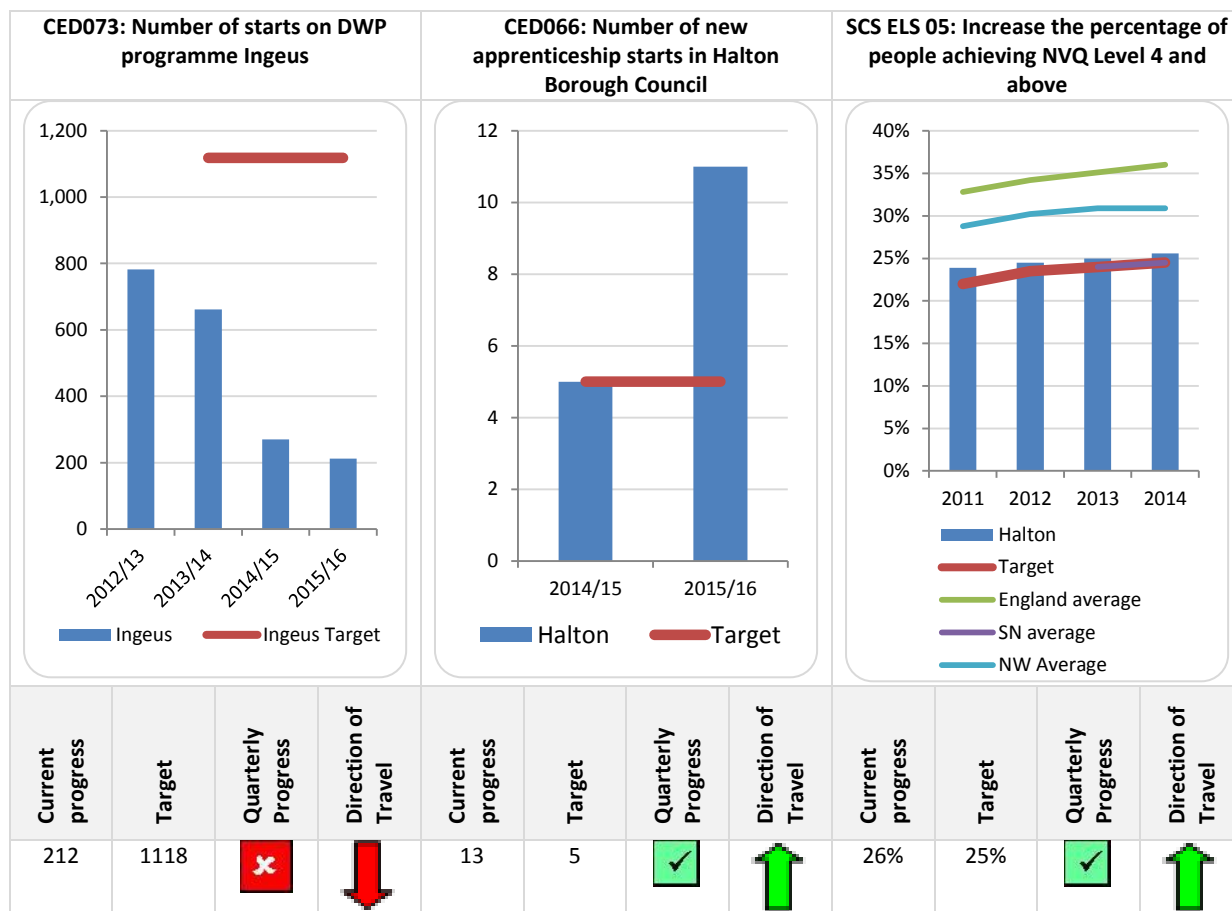
Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED065	Proportion of successful funding bids	N/A	25%	Awaiting data	N/A	N/A

Supporting Commentary (key measures and notable exception reporting)

The data is reported yearly in arrears. To date, in this financial year, Halton's 'Enterprising Halton' Service has supported 6 people into self-employment. Quarter 2 has seen the introduction of Exploring Enterprise sessions and attendees have grown steadily. A total of 57 attended at events during this period.








Priority: Raising skills levels and reducing unemployment

Key Milestones and Measures



Ref	Milestones	Quarterly progress
CED12b	By March 2016 provide a comprehensive programme of training through targeted 'Inspire' and 'Continuous Improvement Workshops'	
CED12c	Submit proposal for year 2 delivery of the Youth Employment Gateway (Work Factor) programme by November 2015	
CED12d	Complete the annual Matrix review to retain Matrix accreditation across the ELS division by December 2015	
CED12e	Deliver year 5 of the A4e/Ingeus Work Programme contracts (initially 5 year contracts) by June 2015	
CED12f	Secure extension to the A4e/Ingeus Work Programme contracts (initially 5 year contracts) by June 2015	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
SCS ELS04	Reduce the proportion of people with no qualifications	11%	11%	10%		
CED067	Overall success for learners through the adult learning programme	90.07%	90%	93.2%		
CED068	Number of tutors graded good or outstanding	80%	82%	86%		

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED071	Number of new (additional) interventions undertaken by the service	N/A	3	3	N/A	
CED072	Number of starts on DWP programme PeoplePlus (previously A4e)	115	454	94		
CED074	Achieve 128% performance against DWP targets on A4e Work Programme contract for customer groups Payment Group 1, Payment Group 2, Payment Group 6a, Payment Group 6b	N/A	128%	All PG groups (PG1 – PG9) = 177.10% PG1 = 133.9% PG2 = 202.6% PG6a = 92.9%		
CED075	Achieve 128% performance against DWP targets on A4e Work Programme contract for customer groups Payment Group 1, Payment Group 2, Payment Group 6a, Payment Group 6b	N/A	128%	All PG groups (PG1 – PG9) = 177.10% PG1 = 133.9% PG2 = 202.6% PG6a = 92.9%		
CED076	Monthly reviews of performance of the Work Programme contract undertaken	100%	100%	100%		
CED077	Number of new starts into permitted/paid work for local people with disabilities	44	15	20		

Supporting Commentary (key measures and notable exception reporting)

Digital Inclusion: A framework has been developed, however due to other competing priorities, this work has not yet been completed. Digital support interactions recorded by frontline library staff including 1:1 sessions, attendance at IT clinics in all four libraries and attendance at work clubs for since 1 July 2015 to 31 March 2016 has seen 2949 residents supported to get online.

Annual Matrix review: An extension was granted for the annual review. This has since been met.

Family Learning: Ten schools took part in Family Learning during spring term, and four were new to the programme during this reporting period.

Priority: Enhancing residents' quality of life

Key Milestones and Measures

SCS ELS09: Increase the gross weekly earnings by residents				CE LI2: Diversity –number of community groups accessing stadium facilities				CE LI4: Number of active users (physical & digital resources) of the library service during the last 12 months			
Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel
£458	N/A			28	15			255095	16500		N/A

Ref	Milestones	Quarterly progress
CED12a	Work with colleagues to roll out a digital inclusion strategy across the borough by March 2016	
CE1 a	Continue to deliver new Sports Strategy (2012-15) by March 2016	
CE1 b	Prepare 2016-2020 Sports Strategy	
CE1 c	Active people survey results report adult sports participation rates in Halton continue to be maintained or increase compared to previous years by March 2016	
CE2 a	Identify area for improvement of community usage of the stadium to maintain and improve the health of Halton residents in line with the Business Plan and Marketing Plan	
CE4 a	Implement the action plan for delivery of the Library Strategy 2013-16 by March 2016	
CE4 b	Deliver a programme of extended informal learning opportunities including support for digital inclusion meeting identified local targets	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED070	Number of residents supported to get online	Available at end of Quarter 2				

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CE LI4	Number of active users (physical & digital resources) of the library service during the last 12 months	N/A	16,500	13,576	N/A	?
CE LI4 a	Number of physical and virtual visits to libraries (annual total)	598,632	612,000	Due to technical faults not available at present		
CE LI5	Percentage of adult population (16+) participating in sport each week	25%	24%	Available at Q4 only		

Supporting Commentary (key measures and notable exception reporting)

Library use: New reporting measures are not comparable with targets set in previous years. Revised targets required for 2016-2017 to provide realistic measures of service use.




Stadium use: The variety and number of community and groups using the Stadium increases each year proving beyond doubt the Stadium is an integral part of the local community.

9.0 Financial Summaries

9.1 The Council's 2015/16 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 2016.




10.0 Appendix 1 – Explanation for use of symbols

10.1 Symbols are used in the following manner:

Progress		Milestone	Measure
Green		Indicates that the milestone is on course to be achieved within the appropriate timeframe.	Indicates that the annual target is on course to be achieved.
Amber		Indicates that it is uncertain or too early to say at this stage whether the milestone will be achieved within the appropriate timeframe.	Indicates that it is uncertain or too early to say at this stage whether the annual target is on course to be achieved.
Red		Indicates that it is highly likely or certain that the objective will not be achieved within the appropriate timeframe.	Indicates that the target will not be achieved unless there is an intervention or remedial action taken.

10.2 Direction of Travel Indicator

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

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.

10.3 Key for Operational Directors

WR Wesley Rourke, Operational Director, Economy Enterprise and Property Service (EEP)
CP Chris Patino, Operational Director, Community and Environment Services (CE)