

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

Reporting Period: **Quarter 4 – 1<sup>st</sup> January 2018 – 31<sup>st</sup> 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        |
| <b>Total</b> | <b>2,225</b>                 | <b>199</b>       | <b>77</b> |

#### 2.15 Marketing

Social media 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          |
| <b>Total</b>             |                                       | <b>£1,900.00</b> |

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

### 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 - <b>March 2018</b> |  |
| CE 01b | Develop a programme of cultural activity meeting identified local targets – <b>March 2018</b>                        |  |

#### **Supporting Commentary**

##### Supporting 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 Commentary**CE 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 <b>is better</b> as compared to the same period last year.   |
| Amber  | Indicates that performance <b>is the same</b> as compared to the same period last year. |
| Red    | Indicates that performance <b>is worse</b> as compared to the same period last year.    |
| N / A  | Indicates that the measure cannot be compared to the same period last year.             |