

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Economic Regeneration
PERIOD: Quarter 2 to period end 30th September 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Economic Regeneration Department second quarter period up to 30 September 2008. It describes key developments and progress against all milestones and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 7.

It should be noted that this report is presented to a number of Policy and Performance Boards. Those objectives and indicators that are not directly relevant to this Board have been shaded grey.

2.0 KEY DEVELOPMENTS

Contracts

A further £70k funding from Riverside College has been agreed towards skills for life activity. This follows a pilot in the 2007/8 academic year.

The Adult Learning and Skills Development Service is a key partner in the Greater Merseyside Local Authority Adult Learning Services Consortium. This consortium has recently secured funding from the Greater Merseyside Learning and Skills Council (GMLSC) to deliver employability programmes across the sub region.

The Family Learning Team has secured new GMLSC funding (£66k) from the Family Learning Impact Fund (FLIF). This project will focus on financial literacy for parents.

Staffing

Discussions related to adult learning tutor contracts have taken place. Agreement in principle has now been reached with unions to change existing tutor contracts to Further Education teaching contracts that have a better fit with the work the tutors do. It is expected that staff will go onto the new contracts in Q3. This will also mean that the tutor posts will be taken out of the job evaluation process.

The Divisional Manager for Business Development has transferred to the

Mersey Gateway team as the Integration & Policy Manager. As part of the Council efficiency drive it is likely that this post will be deleted. At present the division is being looked after by the Divisional Manager for Enterprise and Employment pending final decisions.

The Mersey Gateway workload of the Economic Development Officer continues to increase. The impact this is having on departmental targets is being carefully monitored.

The appointment of a Skills Strategy Officer took place in Q2. This post will take a lead role on developing and implementing sector skills action plans.

The securing of new contracts as detailed above plus further allocations of Working Neighbourhoods Fund require the appointment of additional staff. Job descriptions are being developed and will be subject to grade determination in the near future.

Skills and Learning

Two new partnership websites www.learninghalton.org.uk and www.grapevine.learninghalton.org.uk are now completed and live. Developed through the Employment Learning and Skills SSP and funded by GMLSC, the sites provide a one stop shop website for learning, skills and employment-related information. Further promotion of the site will be done via the LSP and through production of associated marketing and publicity materials.

Following a successful visit by Council for Awards in Children's Care and Education (CACHE), the Adult Learning & Skills Development Division achieved a grade 1 outcome as an accredited CACHE centre. This is the highest grade that can be awarded.

During Q2, Neighbourhood Learning in Deprived Communities contracts were issued to 16 different organisations. These will run from 1 September 08 for a year. This programme is funded by GMLSC with local management by the Council. Following on discussions in the Skills Topic Group, this was the first year that members were represented on the awarding panel.

The new classroom at the Acorn Centre is now complete. This was funded through the Castlefields Children's Centre Campus allocation. The new room means that the Acorn Centre can run classes with larger numbers.

The Employment Learning and Skills SSP has developed the new Halton Employment Programme. This will see a refreshed Halton Employment Charter deliver a 2 week employability programme to unemployed residents. Onto this can be bolted specific training courses that are designed with local businesses to meet their need. This new programme is a key part of the action needed to achieve Local Area

Agreement Employability targets.

Employment

Halton People into Jobs continues to strengthen its outreach activity. During Q2 HPIJ have held neighbourhood outreach events in Castlefields, Ditton, Grange, Hough Green, Kingsway, Norton North and Palace Fields and arranged themed outreach events for the following priority client groups: Carers, Disabled People, Older People, Young People, Young Mums & Lone Parents, in addition to running two Inspiring Women courses.

Working Neighbourhoods Funding has been secured to appoint new Neighbourhood Employment Officers. These will work in partnership with HBC Neighbourhood Management Team and Registered Social Landlords to improve employment rates in Central Widnes, Hallwood Park & Palace Fields and Castlefields & Windmill Hill. Targeting these areas are key if we are to achieve Local Area Agreement targets for reducing worklessness.

The Castlefields Employment Programme continues to develop. Halton People into Jobs hold a weekly job doctor surgery at Castlefields Health Centre and to date 14 residents have been supported. The Castlefields ILM is currently providing paid employment experience for 9 residents with one expected to progress to a job with training by the end of October; a further 4 residents are to start the ILM in October.

Working Neighbourhoods Funding has been secured to develop a new employment support programme. In this a Job Retention Officer will be available to work with local employers to reduce the numbers of people losing work and moving on to incapacity benefits as a result of a health condition or disability.

Enterprising Halton Programme

The programme has handled 88 new business enquiries, supported 22 new business starts that have created an additional 19 jobs and 2 businesses have become VAT registered in Q2. The New Start Centre at The Heath provides incubation space for 5 new starts and was recently visited by Steven Timms, MP, the former Secretary of State for Welfare Reform who was very impressed with the programme and in particular the numbers of additional jobs that have been created by those new businesses. The Employment Learning and Skills SSP has allocated additional Working Neighbourhood Funds expand the programme to provide increased start up resources, establish an aftercare academy for micro-businesses and to develop 'next generation entrepreneurs' in partnership with the Education Business Partnership & Yong Enterprise.

Business Development

The wind up of the ICT Investment for Growth project is nearing completion. Final claims will be prepared in anticipation of practical

completion of the project on December 31 2008. Two members of the team have already left the authority.

A new business led steering group has been constituted encompassing the Widnes Waterfront Programme area including the former Riverview Industrial Area Group. A number of meetings have taken place to identify the group's key priorities and elect a Chair and Executive Committee.

Promotions & Tourism

Key events in Q2 included the Vintage Fair Organ Rally that saw over 50,000 visitors to Victoria Park to mark the 9th rally at the venue. The rally also celebrated the 50th Anniversary of the Fair Organ Preservation Society. The H208 event at Stobart Stadium and Brindley celebrated Youth Culture in Halton and the surrounding districts. Attracting good numbers it was well received, with items coming from the debrief which have been identified as those which may be run next year.

Work has been completed on organisation of Fireworks for 5th November. Following negotiations with Police and Highways, new plans have been instigated for routing and traffic flow out of the event. This should reduce the amount of time it takes for exit.

Good progress is being made on installing new visitor information kiosks at local stations. Discussions are ongoing with Virgin and Runcorn Railway Station and meetings have been held with potential suppliers and providers of the kiosks. A key issue is that the kiosks must be able to integrate with the existing Merseyside network.

EMERGING ISSUES

Work is underway on developing a Self Assessment Report (SAR) for the Learning and Skills Council (LSC) funded activity. The SAR is the key document on which Ofsted inspections are based. The LSC now requires a single SAR to cover all aspects of its adult provision. As such this will now be a corporate SAR. Work will take place in Q3 to ensure the SAR is uploaded onto the LSC portal by 31 December 2008. Production of a corporate SAR may impact on current processes used by other areas of the Council. These processes must be aligned to the existing SAR protocol, agreed across Greater Merseyside.

With the expansion of employment and skills activity there is a need to secure additional dedicated training facilities in both Widnes and Runcorn and will need to be accessible, particularly from areas of high worklessness. Property Services is presently identifying what may be available.

There is a national shortage of level 4 literacy/numeracy teachers. This shortage of suitably qualified staff could impact on achievement of targets.




Timescales for new jobs coming on board in 3MG are still unclear. This makes planning appropriate employability related programmes for logistics slightly problematic. Getting the timing right is key.

The proposed restructuring of the Enterprise and Employment Division is making progress with new job descriptions now being evaluated. The plan is to locate the division together in Rutland House and Property Services is developing plans to enable that to happen from January 2009.

As a consequence of the global economic climate both investment enquiries and conversion have experienced a dramatic decline in the current reporting period. The slowing of the global economy will impact upon the economy of Halton in terms of fewer investment projects, reduced commercial letting and a marked reduction in new business formation. The impact on Halton depends upon the extent of the global slow down and it should be noted that unemployment has risen to 3.5%.

There still remains as issue of where Halton “fits” in terms of applying for tourism funding. An application for European Regional Development Funding for the Lewis Carroll project has recently been turned down by the North West Development Agency even though lottery funding has already been secured. This does seem to be a strange decision and a request has been made to be told of the detailed reasons for refusal.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	24		19		2		3
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All service plan milestones are being reported this quarter. (Those milestones in *italic* text are ‘other’ milestones that are routinely reported in quarters 2 and 4). At the half year stage 19 milestones have been awarded a green traffic light, 2 an amber and 3 a red. For further details, please refer to Appendix 1.

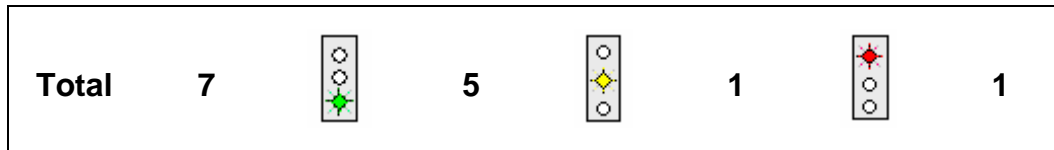
5.0 SERVICE REVIEW

A joint Urban Renewal and ELS PPB topic group was established to look at skills related issues for the logistics sector, in particular, 3mg. The second meeting is due to take place in Q3.

A further meeting of the Town Centre Management PPB Scrutiny Panel took place on August 27 2008. At the meeting the Elected Members made a number of suggestions with respect to the management of the TCM function which will be discussed at a subsequent meeting before

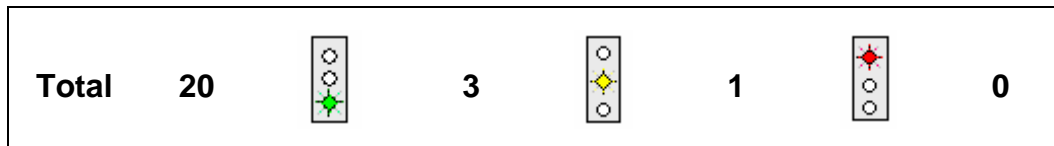
Christmas.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Generally good progress towards targets for “Key” performance indicators. One indicator has been awarded a red traffic light, Number of Inward Investment Enquiries and another an amber, Contribution to the number of jobs created. For further details, please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS



Of the 20 “Other” performance indicators, 4 have been reported this quarter. Of these 3 have been awarded a green traffic light, the remainder an amber. For further details, please refer to Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

For further details, please refer to Appendix 4.

8.0 RISK CONTROL MEASURES

During the production of the 2008-09 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

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.

Please refer to Appendix 5.







9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS





During 2007/08 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.







There were no high priority equality actions established for this service.

10.0 APPENDICES

Appendix 1- Progress against Objectives/ Milestones Appendix 2- Progress against Key Performance Indicators Appendix 3- Progress against Other Performance Indicators Appendix 4- Progress against LPSA Targets Appendix 5- Progress against Risk Treatment Measures Appendix 6- Financial Statement Appendix 7- Explanation of traffic light symbols

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
ER 1	To foster a culture of enterprise and entrepreneurship, particularly amongst the low skilled, making Halton an ideal place to start and grow economic activity	Enterprising Halton Competition, Nov 2008		Competition closed 31/8/08. 6 entries currently being judged – winner to be announced at Halton Chamber annual dinner on 15/11/08.
		Secure continuation of Enterprise coaches, Jun 2008		Enterprise coaches operational in priority areas – additional WNF secured to extend service to non-priority areas.
		Enterprise week programme, Nov 2008		With the Enterprise officer leaving and no candidates being considered appointable, there will be no comprehensive programme of events.
		Launch Enterprising Halton DVD, Dec 2008		Discussions in hand with ICDC to produce enterprise portal and video clip but the lack of the enterprise development officer may well mean the deadline is missed.
ER 2	To develop a culture where learning is valued and raise skill levels throughout the adult population and in the local workforce	Completed sector skills plan for logistics with first provision commencing, Sep 2008		Plan completed and logistics handbook at the printers
		Completed sector skills plan for Science with first provision commencing, Mar 2009		Further discussions are taking place around Science. It is expected that a Science Skills group/forum will be established by the end of Q3, once all other existing provision has been considered.

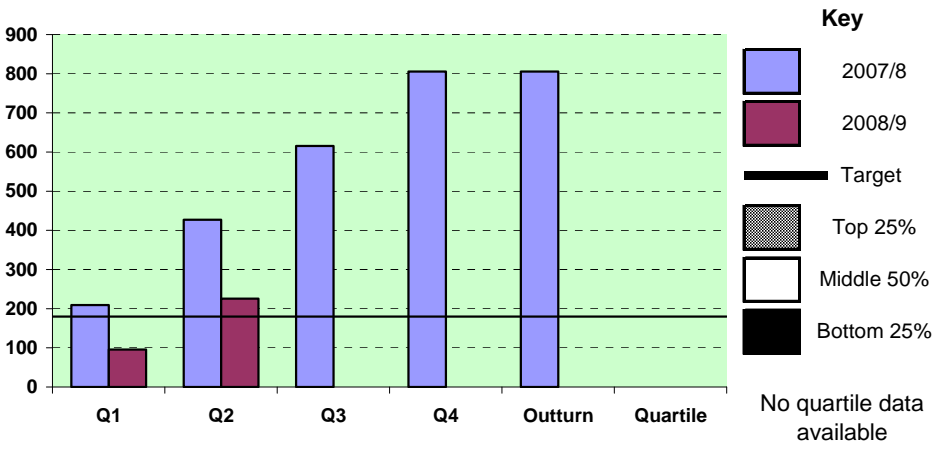
Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Recruitment of dedicated apprenticeship officer post, July 2008	Refer to comment	Will be completed as part of divisional restructure. Due to emerging issues and circumstances it has been necessary to agree a new milestone achievement date of November 2008
		Halton Learner awards, May 2008		Complete
		Delivery of 5 adult/family learning courses in each CYPAN area, Mar 2009		Programme underway
ER 3	To promote and increase employability of local people, to identify and remove any barriers to employment to get more people into work	Complete reconfiguration of E&E division to embed outreach, Jul 2008		Restructure of E&E delayed but job descriptions now being evaluated. Recommend new target end of November 2008.
		Deliver targeted outreach campaigns (2 in each priority ward), Mar 2009		Scheduled programme of targeted outreach for priority wards & LSOAs. Eight events held during Q2.
		Launch pre-recruitment partnership, July 2008	Refer to comment	Recruitment of staff to the Halton Employment Partnership (the new name for the pre-recruitment partnership) will take place in Q3. Due to emerging issues and circumstances it has been necessary to agree a new milestone achievement date of November 2008.

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Complete Employment strategy for disabled and carers with launch of disability employment network, September 2008	Refer to comment	The introduction by DWP of new welfare reform measures have impacted on disability related benefits that will require the draft strategy to be re-freshed prior to consultation. Due to emerging issues and circumstances it has been necessary to agree a new milestone achievement date of December 2008.
ER 4	To develop a strong, diverse, competitive and sustainable knowledge based economy	Commence delivery of logistics campaign, Sep 2008		Marketing and PR campaign underway.
		Deliver a new tourism promotion DVD, Nov 2008		Final work underway
		Launch with SOG the Heath new build marketing programme, Jul 2008		Programme completed
		Deliver Major events programme, Mar 2009		On track. Fireworks to take place November 5 th .
		Deliver capital of culture youth event, Jul 2008		Completed – the event was very successful and well received.
ER 5	To create and sustain a thriving business environment	Commence delivery of Widnes Industrial Area Action Plan, Dec 2008		A business led steering group has been constituted and an Action Plan agreed

Service Plan Ref.	Objective	2008/09 Milestone	Progress to date	Commentary
		Complete Business Improvement District phase 1 actions (CCTV, security, signage), Mar 2009		All actions associated with the implementation of Phase 1 of the BID programme have either been completed or are ongoing
ER 6	To revitalise the town centres to create dynamic, well designed high quality commercial areas	Deliver a continental market in Widnes, Dec 2008		Market took place in October.
		Launch a weekly Runcorn street market, Sep 2008		Work on required traffic regulation order ongoing. Recommend new target of May 2009
		Deliver gum cleaning programme, Aug 2008		Completed July\August 2008
		Deliver Christmas programme, Dec 2008		On programme

ER LI1

Number of local people into jobs



Trend

Worse than this time last year

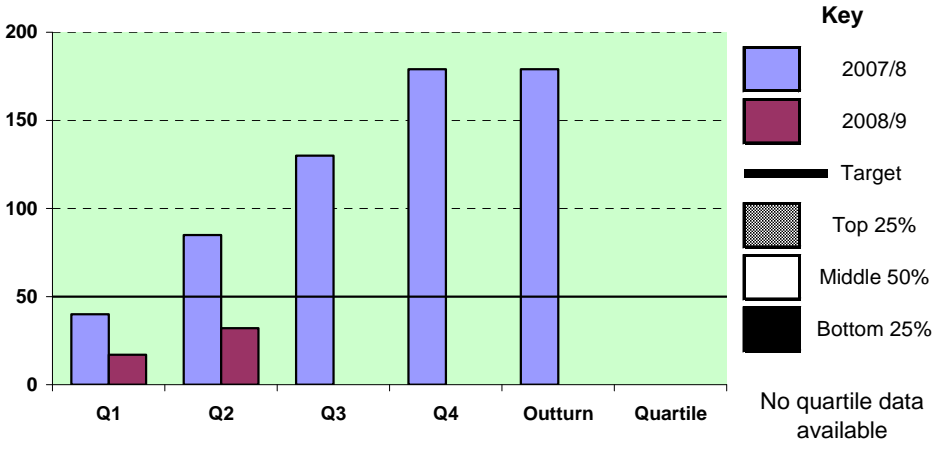
Should hit target for the year

Green

Commentary
Q1 96, Q2 130

ER LI2

Number of local people with disabilities into permitted/paid work



Trend

Worse than this time last year

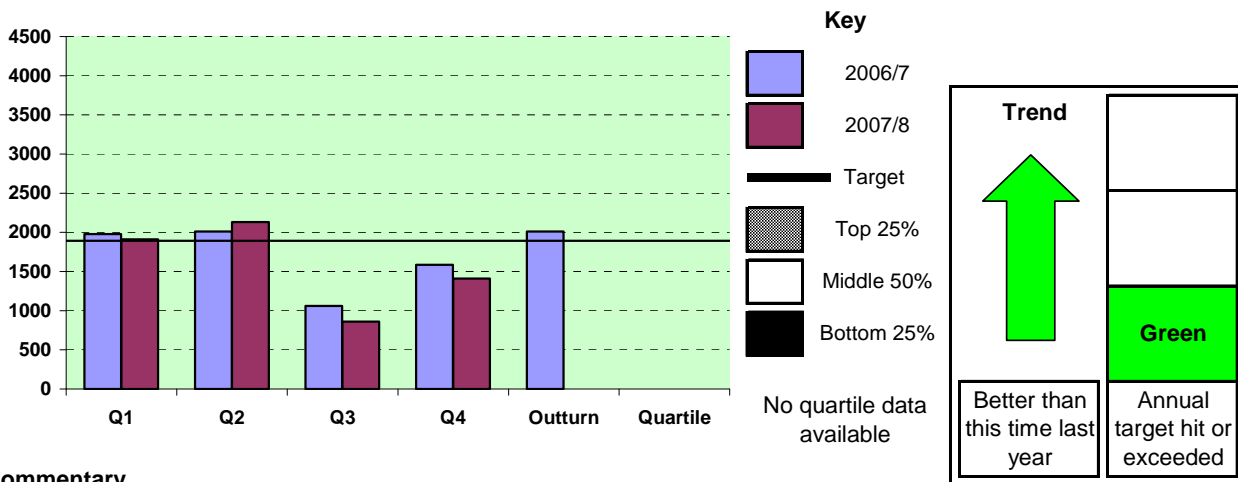
Should hit target for the year

Green

Commentary
Q1 17, Q2 15. Of the 15 in Q2, 10 were in receipt of disability related benefits.

ER LI3

Number of learners accessing adult learning provision (Academic year)

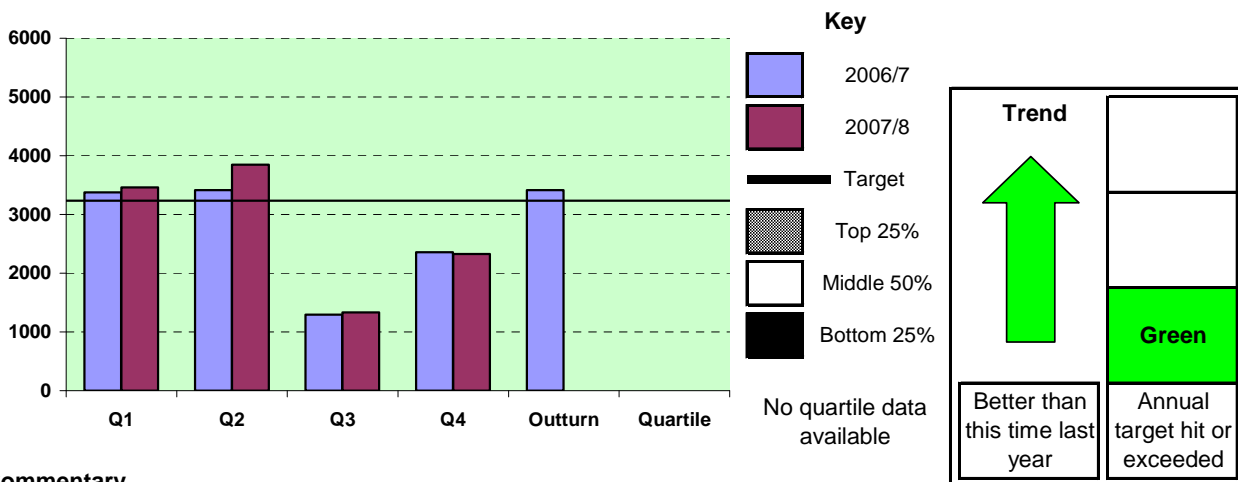


Commentary

The end of Q2 marks the end of the academic year 2007/8. The target of 2010 learners on programme was over achieved by 122 learners.

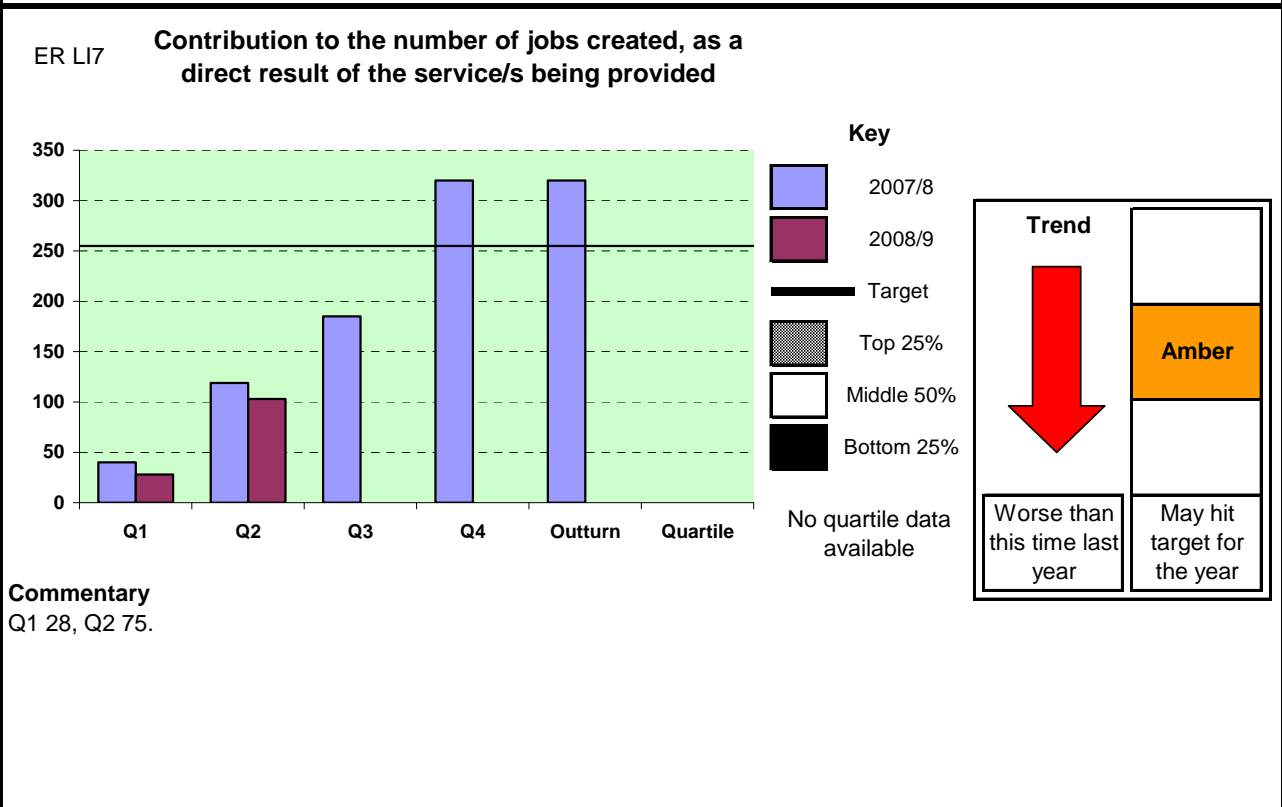
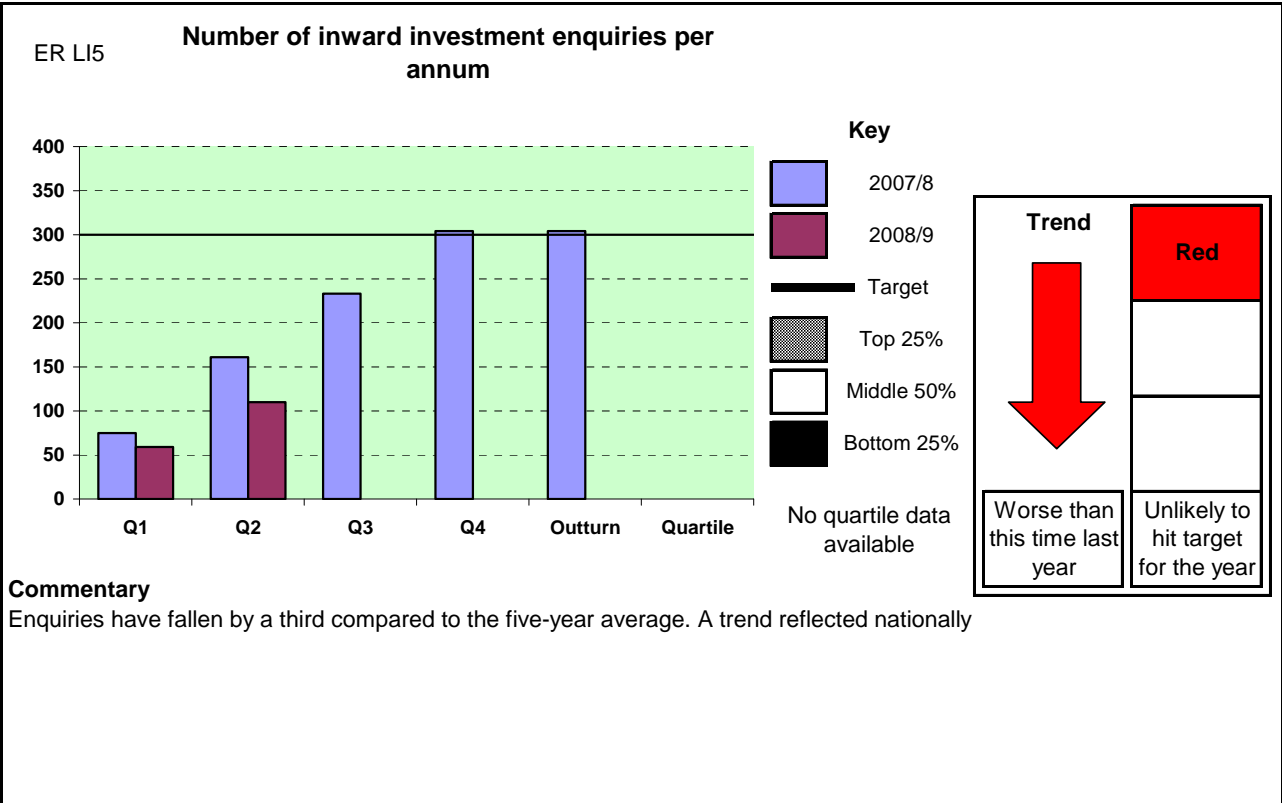
ER LI4

Number of learner enrolments (Academic year)



Commentary


The end of Q2 marks the end of the academic year 2007/8. The target of 3416 enrolments on programmes during this time was overachieved by 432.







Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter 2	Progress	Commentary
Cost & Efficiency						
ER LI13	Cost per job created and/or safeguarded to which the authorities inward investment promotional activity has made a significant contribution. (£)(Audit Commission ECR18d)	153.15	140			Awaiting data
Quality						
ER LI12	Percentage of business customers using the inward investment services (including aftercare) expressing satisfaction with the services & support provided (Audit Commission ECR18e)	92	85			Awaiting data
Service Delivery						
ER LI6	Inward investment enquiry conversion rate (%)	13.5	11.5	15.5%		The conversion rate is above target but has to be set against a greatly reduce enquiry rate.
ER LI8	Contribution to the number of jobs safeguarded, as a direct result of the service/s being provided	443	400	174		Q1 56 Qtr 2 = 118 jobs
ER LI10	No of day visitors per annum to the borough (Calendar year)	4.261m (2006) Annual	+2%	5.106m		This figure is annualised and a year in arrears.




¹ Key Indicators are identified by an **underlined reference in bold type.**




Ref ¹	Description	Actual 2007/8	Target 08/09	Quarter 2	Progress	Commentary
		count				
ER LI11	Footfall in the town centres (millions)	12.5	+2%			Awaiting data
NI 13	Migrants English language skills and knowledge	N/a	N/a			
NI 151	Overall employment rate	N/a	N/a			
NI 152	Working age people on out of work benefits	N/a	N/a			
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	31.6	30.6	30.8		Slight increase reflecting rise in unemployment.
NI 161	Learners achieving a Level 1 qualification in literacy	N/a	N/a			
NI 162	Learners achieving an Entry Level 3 qualification in numeracy	N/a	N/a			
NI 163	Working age population qualified to at least Level 2 or higher	60.2 (2006)	65.4			Information survey based annually
NI 164	Working age population qualified to at least Level 3 or higher	N/a	N/a			
NI 165	Working age population qualified to at least Level 4 or higher	N/a	N/a			
NI 166	Average earnings of employees in the area	N/a	N/a			
NI 171	VAT registration rate	N/a	N/a			





Ref¹	Description	Actual 2007/8	Target 08/09	Quarter 2	Progress	Commentary
NI 172	VAT registered businesses in the area showing growth	N/a	N/a			
NI 173	People falling out of work and on to incapacity benefits	N/a	N/a			
NI 174	Skills gaps in the current workforce reported by employers	N/a	N/a			

LPSA Ref.	Indicator	Baseline	Target	Perform 07/08	Perform 08/09 Q1	Traffic light	Commentary
10	Number of adults gaining a national Skills for Life qualification at level 1, 2 or 3 in literacy, numeracy or ESOL	19 04/05	116 measured in academic year ending 31/08/08	256	39		The 3yr LPSA was completed at the end of August 2008 – total stretch achieved was 336 Level 1 and Level 2 Skills for Life qualifications.
12	Increase the number of people who have been claiming an incapacity benefit into sustained employment of at least 16 hours per week for 13 consecutive weeks or more	18 for year ending 31/03/06	179 3 year cumulative to 31/03/09	72	26		Q 1 18,Q2 8. A cumulative total of 138 job starts against a target of 179 has been achieved. HPiJ has supported fewer IB customers in Q2 as JCP have now appointed a third specialist disability provider to work with IB customers in Halton and the LSC has let a new supported employment routeway contract. There are now 4 providers in addition to HPiJ offering employment support to IB customers, therefore engaging with and supporting IB customers has now become competitive.

Objective Reference	High Risk Identified	Target/Deadline	Progress	Commentary
ER 1	<p>Risk Identified: Lack of resources in schools to promote enterprise</p> <p>Control Measure: Potential use of WNF and development of entrepreneurs in residence</p>	09/11/2008		WNF has been secured in Q2 for the Education Business Partnership and Young Enterprise to develop a programme of Next Generation Entrepreneurs that will work with primary & secondary schools and will include an Entrepreneurs in Residence project.
ER 2	<p>Risk Identified: Reductions in real terms LSC funding</p> <p>Control Measure: Increased efficiency and bidding for other budgets</p>	08/12/2008		<p>Funding has been secured from a number of other sources, which will help offset the reduction in real terms of LSC funding for 2008/9 academic year:</p> <p>Family Learning Impact Fund (DCSF via LSC) – £66k PCDL from Riverside College @ £70k LSC Train to Gain - £42k LSC Employability - £129k WNF - various</p>
	<p>Risk Identified: Increasing LSC focus on in work training at cost to unemployed skills development</p> <p>Control Measure: Working with LSC and JCP on provision plans</p>	09/02/2008		The Halton Employment Partnership will ensure that individuals who are unemployed can be signposted to suitable employability provision. WNF and LSC funding has now been secured within the Division for employability related provision.

Objective Reference	High Risk Identified	Target/Deadline	Progress	Commentary
	<p>Risk Identified: Potential development by LSC of contestability resulting in possible loss of funding</p> <p>Control Measure: Identify additional income and efficiencies</p>	08/10/2008		LSC now operates ITTs (both restricted and open) for its non mainstream funding. The department has been successful at the PQQ and various ITT stages, resulting in obtaining new funding. In addition, the department seeks to secure funding from other streams, including DWP.
ER 3	<p>Risk Identified: Existing main funding sources cease March 31 2008</p> <p>Control Measure: New business plan based on reduced income and make bids to new income sources</p>	08/06/2008		The service has levered-in external funding from new LSC contracts and has secured significant WNF for enterprise development and worklessness. New draft business plan agreed.
	<p>Risk Identified: Not achieving progress on disabled employment fast enough</p> <p>Control Measure: Develop a disabled employment strategy and action plan</p>	08/07/2008		Progress on supporting disabled people into work has been achieved. However, the introduction by DWP of new welfare reform measures have impacted on disability related benefits that will require the draft strategy to be re-freshed prior to consultation.

Objective Reference	High Risk Identified	Target/Deadline	Progress	Commentary
ER 4	<p>Risk Identified: Redeployment of resources to Mersey Gateway lowering performance in inward investment</p> <p>Control Measure: Re-prioritise workload and cease lower priority work.</p>	08/10/2008		Lower numbers of enquiries mean this can presently be contained. However, as work loads continue to rise this may not be possible in the medium term.
	<p>Risk Identified: Continued focus on Liverpool for tourism spend resulting in other areas being marginalized</p> <p>Control Measure: Increased lobbying and identify alternate funding</p>	08/12/2008		Initial concerns are now being proved as well founded. Pushing TMP for more support.
ER 5	<p>Risk Identified: Impact of new crossing on existing businesses</p> <p>Control Measure: Ensure provision of alternate premises</p>	08/11/2008		Steady progress being made

Objective Reference	High Risk Identified	Target/Deadline	Progress	Commentary
ER 6	<p>Risk Identified: Impact of major works over next 12 months</p> <p>Control Measure: Work with traders to manage situation</p>	08/11/2008		Town centres continue to remain busy
	<p>Risk Identified: Longer term impacts on parking as centres become busier</p> <p>Control Measure: Work with travel team once parking surveys complete on wider accessibility plans</p>	08/11/2008		Waiting on results of surveys and plans
	<p>Risk Identified: Maintaining and improving cleanliness as centres become busier</p> <p>Control Measure: Work with E&RS on schedules</p>	09/04/2008		Identified as a key issue by members in the town centre management topic group. Recommendations will cover this issue.
	<p>Risk Identified: Implications of increased night time activity e.g. cleanliness, accessibility</p> <p>Control Measure: Development of night time management plan</p>	09/02/2008		Resources continue to be significant issue. Discussion underway in Victoria Square area with traders regarding a possible Business Improvement District.

Revenue Budget as at 30th September 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	1,640	797	730	67	730
Premises Support	2	1	1	0	1
Office	72	11	11	0	11
Accommodation					
Marketing	47	24	10	14	30
Programme					
Promotions	47	12	12	0	32
Development	21	1	1	0	1
Projects					
Supplies & Services	180	78	78	0	92
Halton People into Jobs	0	0	0	0	0
Mersey	75	75	75	0	75
Partnership					
Transport	34	17	13	4	13
Central Support	286	0	0	0	0
Services					
Departmental	26	0	0	0	0
Support Services					
Agency	0	0	0	0	0
Asset Charges	7	0	0	0	0
Total Expenditure	2,437	1,016	931	85	985
Income					
Sales	0	0	0	0	0
Fees & Charges	-15	-3	-17	14	-17
Reimbursements	-304	-282	-276	-6	-276
Government grants	-341	-170	-169	-1	-169
Employment Service	-256	-92	0	-92	0
Recharges to Capital	-17	0	0	0	0
Total Income	-933	-547	-462	-85	-462
Net Expenditure	1,504	469	469	0	523

Comments on the above figures:

In overall terms revenue spending to the end of quarter 2 is in line with income received.

With regards to expenditure the staffing underspend relates to savings against costs for the Supported Employment Team, external funding is being used to fund eligible salary costs.

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

Local Strategic Partnership Schemes as at 30th September 2008

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Employment Outreach	55	27	23	4	23
Halton People into Jobs	80	40	47	(7)	47
Adult Learners Celebration	82	41	2	39	2
Rail Maintenance	143	71	30	41	30
Halton ILM Castlefields	94	47	0	47	0
Employment Project Enterprise	152	76	62	14	62
Development					
Supported Employment	35	17	20	(3)	20
Skills for Life	26	13	13	0	13
Halton YMCA	82	41	21	20	21
Halton Inspiring Women	10	5	2	3	2
CES Contribution	14	7	3	4	3
Pre-level 2 Provision	35	17	0	17	0
Childcare	32	16	3	13	3
HPIJ Pre-recruitment Partnership	200	100	0	100	0
Total Expenditure	1,040	518	226	292	226

External or Grant Funded Schemes as at 30th September 2008

	Annual Revised Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (Overspend) £'000	Actual Including Committed Items £'000
<u>ERDF</u> ICT Investment for Growth	46	46	47	(1)	47
Total Expenditure	46	46	47	(1)	47




Comments on the above figures:

Expenditure is in line with budget.

Capital Projects as at 30th September 2008

	2008-09 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Total Allocation Remaining £'000
<u>HBC Projects</u> Information Touch Screen Kiosks	50	0	0	0
Total Capital	50	0	0	0

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved.</u></p>
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<u>Red</u>	 <p>Indicates that it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>