

Public Document Pack



Employment, Learning and Skills, and Community Policy and Performance Board

Monday, 26 September 2016 at 6.30 p.m.
Civic Suite, Town Hall, Runcorn

A handwritten signature in black ink, appearing to read 'David W R'.

Chief Executive

BOARD MEMBERSHIP

| | |
|------------------------------------|------------------|
| Councillor Andrew MacManus (Chair) | Labour |
| Councillor Susan Edge (Vice-Chair) | Labour |
| Councillor Sandra Baker | Labour |
| Councillor Lauren Cassidy | Labour |
| Councillor John Gerrard | Labour |
| Councillor Geoffrey Logan | Labour |
| Councillor Joan Lowe | Labour |
| Councillor Carol Plumpton Walsh | Labour |
| Councillor June Roberts | Labour |
| Councillor Christopher Rowe | Liberal Democrat |
| Councillor Pamela Wallace | Labour |

*Please contact Ann Jones on 0151 511 8276 or e-mail
ann.jones@halton.gov.uk for further information.
The next meeting of the Board is on Monday, 21 November 2016*

**ITEMS TO BE DEALT WITH
IN THE PRESENCE OF THE PRESS AND PUBLIC**

Part I

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| 2. DECLARATION OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS) | |
| Members are reminded of their responsibility to declare any Disclosable Pecuniary Interest or Other Disclosable Interest which they have in any item of business on the agenda, no later than when that item is reached or as soon as the interest becomes apparent and, with Disclosable Pecuniary interests, to leave the meeting during any discussion or voting on the item. | |
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In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

REPORT TO: Employment, Learning, Skills and Community Policy & Performance Board

DATE: 26 September 2016

REPORTING OFFICER: Strategic Director, Enterprise, Community and Resources

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

- 1.1 To consider any questions submitted by the Public in accordance with Standing Order 34(9).
- 1.2 Details of any questions received will be circulated at the meeting.

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

- 3.1 Standing Order 34(9) states that Public Questions shall be dealt with as follows:-
- (i) A total of 30 minutes will be allocated for dealing with questions from members of the public who are residents of the Borough, to ask questions at meetings of the Policy and Performance Boards.
 - (ii) Members of the public can ask questions on any matter relating to the agenda.
 - (iii) Members of the public can ask questions. Written notice of questions must be given by 4.00 pm on the working day prior to the date of the meeting to the Committee Services Manager. At any one meeting no person/organisation may submit more than one question.
 - (iv) One supplementary question (relating to the original question) may be asked by the questioner, which may or may not be answered at the meeting.
 - (v) The Chair or proper officer may reject a question if it:-
 - Is not about a matter for which the local authority has a responsibility or which affects the Borough;
 - Is defamatory, frivolous, offensive, abusive or racist;

- Is substantially the same as a question which has been put at a meeting of the Council in the past six months; or
 - Requires the disclosure of confidential or exempt information.
- (vi) In the interests of natural justice, public questions cannot relate to a planning or licensing application or to any matter which is not dealt with in the public part of a meeting.
- (vii) The Chairperson will ask for people to indicate that they wish to ask a question.
- (viii) **PLEASE NOTE** that the maximum amount of time each questioner will be allowed is 3 minutes.
- (ix) If you do not receive a response at the meeting, a Council Officer will ask for your name and address and make sure that you receive a written response.

Please bear in mind that public question time lasts for a maximum of 30 minutes. To help in making the most of this opportunity to speak:-

- Please keep your questions as concise as possible.
- Please do not repeat or make statements on earlier questions as this reduces the time available for other issues to be raised.
- Please note public question time is not intended for debate – issues raised will be responded to either at the meeting or in writing at a later date.

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 **Children and Young People in Halton** - none.

6.2 **Employment, Learning and Skills in Halton** - none.

6.3 **A Healthy Halton** – none.

6.4 **A Safer Halton** – none.

6.5 **Halton's Urban Renewal** – none.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

8.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

8.1 There are no background papers under the meaning of the Act.

| | |
|---------------------------|---|
| REPORT TO: | Employment, Learning & Skills and Community Policy & Performance Board |
| DATE: | 26 September 2016 |
| REPORTING OFFICER: | Strategic Director, Enterprise, Communities and Resources |
| PORTFOLIO: | Economic Development |
| SUBJECT: | DWP Work Programme Contract Update |
| WARDS: | Borough wide |

1.0 PURPOSE OF THE REPORT

- 1.1 To provide Members with an overview of the Department for Work & Pensions (DWP) Work Programme contract currently being delivered by Halton People into Jobs, including achievements to date, income and expenditure and future strategy. A presentation will be provided at the meeting.
- 1.2 To provide opportunities to members to raise any questions with regards to the DWP Work Programme.

2.0 RECOMMENDATION: That

- 1) **the report be noted**

3.0 SUPPORTING INFORMATION

3.1 Background information

- 3.1.1 In June 2011 Halton Borough Council entered into a subcontracting arrangement with two Prime Contractors (Ingeus Deloitte and A4E (now PeoplePlus)) who had been tasked with delivering the Department for Work & Pensions Work Programme over the next 4-5 years. The Work Programme replaced all other welfare to work programmes at that time.
- 3.1.2 The programme is mandatory although some voluntary referrals can be made by certain 'customer' groups. There are 10 different customer groups with referrals to the programme coming from Job Centre Plus (JCP).

| Group | Customer Type | Paid Outcome Fee Stage |
|-------------|--|------------------------|
| PG1 | Aged 18-24 in receipt of Job Seekers Allowance | 26wks in employment |
| PG2 | Aged 25+ in receipt of Job Seekers Allowance | 26wks in employment |
| PG3 | JSA Not in Education, Employment or Training | 13wks in employment |
| PG4 | JSA claimants (Ex-Incapacity Benefit claimants) | 13wks in employment |
| PG5 | Employment Support Allowance (Work Related Activity Group 12MTH MANDATORY) | 13wks in employment |
| PG6a | Employment Support Allowance (Work Related Activity Group 3/6MTH MANDATORY) | 13wks in employment |
| PG6b | Employment Support Allowance (Work Related Activity Group 12MTH MANDATORY) | 13wks in employment |
| PG7 | Employment Support Allowance (Work Related Activity Group 12MTH MANDATORY – Ex-Incapacity Benefit claimants) | 13wks in employment |
| PG8 | Incapacity Benefit and Income Support (Volunteers) | 13wks in employment |
| PG9 | Job Seekers Allowance claimants – Day 1 Prison Leavers | 26wks in employment |

3.1.3 The programme offers 'Payment by Results', which are received on achievement of sustained job outcomes.

3.1.4 Performance is measured against Priority Group (PG) customers as follows:

- PG1 (18-24 Job Seekers' Allowance (JSA) claimants)
- PG2 (25+ JSA claimants)
- PG6a and PG6b (Employment Support Allowance (ESA) claimants)

3.1.5 Those referred to the Work Programme have been unemployed for 9+ months (unless they are ESA volunteers or newly released from prison)

3.1.6 Two 'Prime' Contractors (Ingeus Deloitte & PeoplePlus) were awarded the Work Programme contract covering the 'Contract Package Area' of Merseyside, Lancashire and Cumbria (*Halton being part of Merseyside*). Ingeus subcontracted 100% of their Halton contract to Halton People into Jobs; whilst PeoplePlus subcontracted 50% of their Halton contract to Halton People into Jobs (*A4e delivers the other 50% of their Halton contract from their own PeoplePlus Runcorn office*).

Therefore, HBC (through HPIJ) delivers a total of 75% of the Halton Work Programme contract from Runcorn and Widnes office bases.

3.2 Performance/achievement

3.2.1 Contract delivery commenced in June 2011, meaning we are now in year 6 (April 2016). Performance is comprehensively managed and monitored through a range of internal and external measures. DWP does not allow for individual provider performance to be shared publicly, therefore, the data provided below is a combination of performance on both the Ingeus and PeoplePlus contracts.

3.2.2 Performance – years 1 to 5 (June 11 to end of March 16)

- 3665 customers started on the Work Programme overall
- 1514 customers have been supported into employment (*1st job starts only*)
- 710 customers have been supported back into employment (*subsequent job starts not including 1st job starts above*)

3.2.2 The Work Programme contracts are now into year 6 and below shows HBC's current position April to August 2016

- 85 customers have started on the Work Programme this year
- 72 customers have been supported into employment (*1st job starts only*)
- 80 customers have been supported back into employment (*subsequent job starts not including 1st job starts above*)

3.2.3 At the end of July 2016 HBC achieved 193% referral to job outcome rate during the last 12mth rolling MPL period achieving the highest performance out of Ingeus's 5 delivery partners in the Northwest and the highest performance nationally out of 27 delivery partners (including Ingeus's internal delivery sites).

3.3 Income and expenditure

3.3.1. Income is generated from job outcome payments (paid at 13 weeks and 26 weeks in employment) and sustained job outcome payments, whilst customers remain in sustainable employment.

3.3.2 Income and expenditure is closely monitored, through a combination of internal and external mechanisms, to ensure that contracts are delivered efficiently.

3.3.3 Where possible, access to other available services and/or funding streams are maximised to support the delivery of the Work Programme contracts and their challenging targets. The Work Programme is delivered by HPIJ and the services delivered by the rest of the Employment, Learning & Skills Division within which it sits provide valuable opportunities for Work Programme clients at nil cost. Both

Ingeus and A4e have commended the infrastructure arrangements in place during review meetings.

3.4 New Basket of Measures

3.4.1 In 2014 DWP introduced a new basket of measures for all Prime Contractors/Sub-Contractors delivering the Work Programme. This included a significant change to the way in which performance was being contractually measured.

In April 2016 we received notification from DWP confirming updated targets for the Work Programme in 2016/17. Progress against Work Programme targets is reported to Ministers and the DWP Executive Team. The purpose of the targets is to drive continuous improvements across the Programme.

DWP Stretch Targets 2016/2017

Below is a table that gives the performance stretch targets for 2016/17 that we are required to achieve on a rolling 12 month basis.

| | | | | |
|--------|-------|---------------|---------------|-------|
| PG1 | <110% | 110% - 129.9% | 130% - 144.9% | >145% |
| PG2 | <120% | 120% - 144.9% | 145% - 172.9% | >173% |
| PG3 | <160% | 160% - 189.9% | 190% - 221.9% | >222% |
| PG4 | <145% | 145% - 164.9% | 165% - 184.9% | >185% |
| PG5 | <20% | 20% - 29.9% | 30% - 41.9% | >42% |
| PG6A | <160% | 160% - 189.9% | 190% - 219.9% | >220% |
| PG6B | <175% | 175% - 209.5% | 210% - 243.9% | >244% |
| PG7 | <65% | 65% - 84.5% | 85% - 105.9% | >106% |
| PG9 | <60% | 60% - 79.9% | 80% - 93.9% | >94% |
| All PG | <115% | 115% - 134.9% | 135% - 159.9% | >160% |

How the profiled cohort performance is calculated:

There are four pieces of information used to calculate the End of Cohort Profile:

- The number of referrals to the Work Programme provider each calendar month;
- The minimum performance level for each cohort of referrals;
- The profile or distribution for the length of time between claimants being referred to the Work Programme and achieving a job outcome; and
- A one month lag has been added between a job outcome being achieved and a job outcome being claimed to allow for administrative activities.

These four pieces of information are combined to calculate the number of job outcomes required to meet the Quarterly MPL(s) or the Twelve Month Rolling MPL(s).

Worked Example of how the profiling cohort is calculated:

Consider a contract where for PG 1 (MPL = 38.4%) if there were 1,000 referrals in June 2011, allowing the 1 month lag:

- We would not expect any Job Outcomes until January 2012 as it takes 6 months to gain a Job Outcome and we allow a month for Providers to report JOs to DWP.
- In January 2012 we expect $1000 * 1.8\% = 18$ Job Outcomes
- In February 2012 we expect $1000 * 2.7\% = 27$ Job Outcomes
- In March 2012 we would expect $1000 * 2.6\% = 26$ Job Outcomes
- By December 13, the last month in the profile trajectory (month 31) this cohort should provide a total of 384 Job Outcomes. This represents the 38.4% MPL for PG 1

3.5 Key Successes

- 3.5.1 At the end of July 2016 HPIJ continued to exceed the above stretch targets against all key priority payment groups on the Ingeus contract (PG1, PG2, PG6a and PG6b).
- 3.5.2 HPIJ were asked by Ingeus to deliver a presentation to other sub-contractors to share best practice on we have consistently achieved market leading performance levels with ESA customers.
- 3.5.3 In June 2015 HPIJ were the only delivery partner to achieve a STRONG rating for the Ingeus Delivery Partner Annual Review which reviews how the overall contract is managed and delivered to participants.
- 3.5.4 In June 2016 HPIJ were the first delivery partner to achieve a STRONG rating for the People Plus quarterly quality and compliance review.

3.6 Key issues

- 3.6.1 In February 2016 HPIJ received a formal notice to improve (PIN) from People Plus as a result of not achieving the minimum performance level for customer group PG6a. Staffing issues significantly affected performance on this contract during 2014-2016. We have implemented a performance improvement action plan (PIP) to continue to drive up and improve performance levels for all ESA customer groups (PG4-PG8) up to 31st March 2017.

3.7 Concluding comments

3.7.1 Overall performance, quality and compliance standards have continued to improve year on year since both Work Programme contracts were implemented in June 2011.

3.7.2 Partnership working between Halton Borough Council and People Plus / Ingeus is valued highly by both Prime Contractors. We have submitted expressions of interest forms to seek further partnership and funding opportunities once referrals to the Work Programme cease.

4.0 POLICY IMPLICATIONS

4.1 We are almost half way through year 6 delivery. It is not clear yet if DWP will award a further extension to the Work Programme (year 7). This may happen if the new Work and Health Programme contract (successor programme to the Work Programme) will be awarded and/or implemented on schedule in 2017.

5.0 FINANCIAL IMPLICATIONS

None

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children & Young People in Halton

Some Work Programme customers also engage with the Troubled Families project and the 2 projects complement each other in supporting local residents with a range of issues.

6.2 Employment, Learning & Skills in Halton

The fantastic achievements that have come out of the Work Programme delivery by Halton Borough Council by getting so many people into work is a very positive outcome for the local economy. Many of the individuals that have accessed the programme have also gained vital maths, English and employability skills along the way, in addition to sector specific qualifications such as CSCS cards, SIA licences, etc.

6.3 A Healthy Halton

None

6.4 A Safer Halton

None

6.5 Halton's Urban Renewal

none

7.0 RISK ANALYSIS

7.1 As can be seen in the main body of the report, the management of the Work Programme contract has been meticulous and close monitoring both internal and external ensure any risks identified are carefully mitigated, with clear action plans in place to address any underperformance, quality and compliance factors.

8.0 EQUALITY AND DIVERSITY ISSUES

None

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

None under the meaning of the Act.

| | |
|---------------------------|--|
| REPORT TO: | Employment Learning and Skills Policy Performance Board (PPB) |
| DATE: | 26 th September 2016 |
| REPORTING OFFICER: | Strategic Director Enterprise, Communities and Resources |
| PORTFOLIO: | Economic Development |
| SUBJECT: | Area Based Review of Further Education Update |
| WARD(S) | Borough-wide |

1.0 PURPOSE OF THE REPORT

- 1.1 This report provides an update to the Employment Learning and Skills and Community Policy Performance Board (ELS&C PPB) on the Liverpool City Region Area Based Review of Further Education at the mid-point of the process.

2.0 RECOMMENDATION: That:

- a) the progress made to date on the Area Based Review is noted;
- b) the PPB considers the actions taken around the key themes set out in the report

3.0 SUPPORTING INFORMATION

- 3.1 At its meeting in June the ELS&C PPB was advised that an Area Based Review of post-16 education and skills provision has been taking place. The process forms part of the national reforms to the post-16 education sector, with the stated aim of raising productivity and economic growth.
- 3.2 The first stage of the process has been very mechanistic working to a structured agenda and a set timetable of themed Steering Groups which conclude on the 26 October 2016. Post review the process will be less prescriptive as the implementation of the Review outcomes will be further developed. These outcomes will be the starting point for the future devolution of the Adult Education Budget from 2018/19 and will provide the cornerstone to the Liverpool City Region's aspirations for the devolution of further education and skills responsibilities.

3.3 It is anticipated that the Area Based Review will help the Liverpool City Region to establish the best institutional structures to meet its needs. This may include, for example, merged institutions, proposals for new specialist institutions and stronger provider collaboration with the Combined Authority on curriculum planning and apprenticeship delivery. Ultimately, the outcomes of the Review must pass the test of providing access to high quality and relevant provision, based on the current and short term needs of employers and learners, as well as the flexibility to respond to the economic priorities of the future.

3.4 The key deliverables are:-

- Institutions which are financially viable, sustainable, resilient and efficient, and deliver maximum value for public investment;
- A skills offer that meets Liverpool City Region's educational and economic needs;
- Local providers with strong reputations and greater specialisation;
- Sufficient access to high quality and relevant education and training for all; and
- Provision which is well equipped to respond to the reform and expansion of the Apprenticeship programme.

3.5 The Area Based Review process includes the 7 General Further Education Colleges and 3 Sixth Form Colleges across the City Region, plus South Sefton College.

3.6 For the Combined Authority, the Area Based Review is only the start of the process providing the catalyst for changes to institutions and locality infrastructure. The real opportunity for change will be during the implementation stage. The Combined Authority has emphasised during the Review process that it will be exercising local leadership throughout the implementation phase to get more local buy in on curriculum planning. The devolution of the Adult Education Budget from 2018/18 and the introduction of 'Local Outcome Agreements' will also provide the lever for a wider discussion and influence with post-16 institutions.

4.0 POLICY IMPLICATIONS

4.1 The Review process has been structured around a data analysis phase and 5 themed Steering Group meetings. These are intended to flesh out and test options which include appraisal of the following:-

- Rationalisation of provision;
- Mergers/federations/alternative structures;
- Sixth form college converts to academy status;
- Shared back office functions;
- Better use of estates;
- Agreements as to affordable levels of service;
- Greater degrees of specialisation;
- Apprenticeship units or companies; and
- New Institutes of Technology.

4.2 The institutions in scope for the Review have been required to consider their individual structures and prospectus and present their conclusions in the form of options (this includes the option of no change). Each option presented is required to show how it will deliver financial sustainability and efficiency alongside supporting the Liverpool City Region's economic growth ambitions outlined in the Single Growth Strategy and delivering the right balance and mix of curriculum to meet employer and learner needs.

Colleges have started to share their emerging options for infrastructure change.

4.3 The process to date clearly demonstrates that the national structure and imposed timetable for the Review is heavily weighted towards delivering options that address financial sustainability and efficiencies rather than allowing sufficient air time for meaningful dialogue on curriculum offer options. Therefore, the Combined Authority is ensuring that these issues are still being considered, particularly in regard to options for 'specialisation' within and across FE institutions and also opportunities to expand apprenticeships.

4.4 During the summer period the next steps from the Combined Authority's perspective and options have been set out via:-

- 4.5
- A series of detailed case conferences with each College or cluster of Colleges if mergers are being proposed;
 - Conducting an initial validation exercise with Local Authority colleagues on each option being proposed;

- Reviewing specialisation options via a working group;
- Holding a curriculum planning workshop with Colleges; and
- Developing options for apprenticeship delivery.

4.6 The validation meetings with Local Authority officers to explore the potential impact of the emerging proposals were held in early July 2016.

4.7 The headline issues that have emerged from these validation meetings are:-

- **Meeting Local and Liverpool City Region Employment and Skills Needs** Colleges need to engage with the Combined Authority in curriculum planning both at a strategic and operational level; this dialogue should include an annual discussion on both the current and emerging economic development needs and priorities for both learners and businesses.
- **Special Educational Needs** – the City Region’s requirements for this provision is set to increase in the future so the FE Sector will need to show that it can respond an increase in numbers and deliver a more coherent and joined up approach with specialist schools. This includes providing improved progression for students from learning into employment.
- **Sixth Form Provision** – many students currently travel out of their local area for good A level provision. Stronger joint planning of progression routes between schools and Colleges will require increased levels of collaboration, particularly for Sixth Form and A level provision.
- **Specialisation** – there is some evidence of College efforts to specialise their provision through the Skills Capital programme but this is an area that does not come through strongly enough within the option proposals from the Colleges.
- **Reducing Unemployment and Economic Inactivity** – provision needs to be available in each locality to encourage participation, reduce travel to learn time and costs, especially for NEET young people and unemployed adults.
- **Apprenticeships** – Apprenticeship reforms present particular challenges for the Liverpool City Region. The emergence of

the Apprenticeship levy in April 2017 will change the way in which employers will access apprenticeships and will raise the bar in terms of expectations on employers to pay for skills through Apprenticeships.

- **Higher Level Skills Progression** – FE Colleges can play a positive role in access to Higher Education and the City Region would like more collaboration in this area particularly linked to the specialisation theme.
- **One Public Estate** – estates rationalisation may form part of any College merger/cluster proposals. The review process must align to the 'One Public Estate' agenda so that all estates are utilised. Estates may also need to be considered in terms of higher level specialisms to ensure wherever these are located have good facilities and transport links.

4.8 From a Combined Authority perspective, three themes from the list above have been identified as requiring particular attention and further analysis as follows:-

Specialisation

4.9 A working group has been set up to explore opportunities for greater specialisation linked to economic growth and replacement demand in key sectors. The group has sourced representation from Local Authority economic development teams, the Local Enterprise Partnership, FE Colleges and Universities to do this.

4.10 The group is considering employer demand for specialist skills both now and in the future and will assess the evidence base for specialisation to identify gaps and opportunities. The objective is to identify options for specialisation with a particular focus on the sectors within the Single Growth Strategy, for example Creative and Digital, Advanced Manufacturing, Maritime and Health and Life Sciences. The process will consider provision from Entry Level to Degree Level with the view to promoting career pathways from school through to university.

4.11 The options emerging from this research will inform the Area Based Review and will be framed around the following:-

- Opportunities for more provider collaboration around specialist provision;
- Proposals for new Institutes of Technology to address identified gaps; and

- A strategic longer term view of specialist needs to inform the Single Investment Framework and the devolution of the Adult Education Budget.

4.12

Special Educational Needs Provision

This is an area of growing need and there is an emerging rationale for a Liverpool City Region wide strategy to respond to this; this work will be progressed with the Directors of Children's Services and other colleagues over the summer.

4.13

Apprenticeships

A working group is considering how to maximise the opportunities afforded by the Apprenticeship Reforms and the introduction of the Levy in the City Region. The expectation by Government is that Colleges will step up to this challenge but current data shows that 70% of apprenticeships within the City Region are delivered by private providers. Clearly Colleges will need to raise their game in this market and the working group will consider options and potential new delivery models for increasing volumes and the breadth of the apprenticeship offer to feed into the Review process.

4.14

In the coming weeks meetings will take place with College Principals and Governors which will allow the Combined Authority to explore and challenge the thinking on their emerging options in terms of how they will meet the Liverpool City Region's growth ambitions and the curriculum issues and needs identified above.

4.15

There will also be an additional Steering Group workshop session on 17 October 2016 to bring together all of these areas / lines of enquiry in advance of the formal discussion on recommendations at the final Area Based Review Steering Group Meeting on 26 October 2016.

4.16

The final Steering Group meeting will set out the recommendations that will be submitted to the Secretary of State. As Members will recall the options chosen are not the decision of the Combined Authority: it will be for the governing bodies of each individual institution to decide whether to accept the Review's recommendations, reflecting their status as independent bodies.

4.17

However, implementation of some of the options will require more direct Combined Authority leadership and influence throughout the implementation stage to ensure the curriculum offer and future post-16 provision meets the City Region's growth ambitions.

5.0 OTHER/FINANCIAL IMPLICATIONS

5.1 There are no immediate financial implications arising from this report. However, as the Review progresses, consideration will need to be given to how the provision of Adult Education in Halton is managed in partnership between Riverside College and Halton Borough Council's Adult Learning team.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children & Young People in Halton

Whilst the borough's 6th Form colleges are not in scope, the Review has considered supply and demand issues in relation to the provision of skills and qualifications across the Liverpool City Region.

6.2 Employment, Learning & Skills in Halton

The Area Based Review is an important consideration for Employment, Learning and Skills in Halton because it will influence how future skills provision will be delivered in the borough.

6.3 A Healthy Halton

N/A

6.4 A Safer Halton

N/A

6.5 Halton's Urban Renewal

N/A

7.0 RISK ANALYSIS

7.1 There are no risks identified.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 None identified.

12.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

None under the meaning of the Act.

| | |
|---------------------------|--|
| REPORT TO: | Employment, Learning and Skills, & Community Policy and Performance Board |
| DATE: | 26 September 2016 |
| REPORTING OFFICER: | Strategic Director – Enterprise, Community and Resources |
| SUBJECT: | Local Economic Assessment - 2016 |
| WARDS: | Borough Wide |

1.0 PURPOSE OF THE REPORT

1.1 To consider the Local Economic Assessment for the Borough of Halton.

2.0 RECOMMENDATION: That

2.1 Members welcome the publication of the report;

2.2 Members consider that the intelligence gathered through the Halton Local Economic Assessment should be utilised when formulating the key strategic documents of the Council.

2.3 Members consider the development of an accompanying document to this assessment, which will provide a more detailed topic-specific analysis to assess the future economic threats and opportunities to Halton.

3.0 SUPPORTING INFORMATION

Background

3.1 The Local Economic Assessment is a key evidence base for the Borough of Halton, providing an accurate picture of the economic performance. The LEA looks to link in with the strategic priorities of the Liverpool City Region and will be key in providing supporting evidence for funding programmes.

3.2 The Halton LEA follows previous editions and focuses upon the following key themes which influence the performance of a given local economy :

- Economic Value (GVA) and Growth
- Employment and Economic Activity
- Skills
- Economic Inactivity and Unemployment
- Housing
- Land & Property Markets

Economic Value (GVA) and Growth

- 3.3 Gross value added (GVA) is a measure in economics of the value of goods and services produced in an area, industry or sector of an economy. 28bn is the value of the Liverpool City Region (LCR) economy (2014).
- 3.4 £18,621 is the value per head of population in the City Region (2014). 5% increase in GVA per Head, for the City Region (2010-14).

Employment and Economic Activity

- 3.5 59,000 people work in Halton. Halton has a higher proportion of people working in full-time jobs when compared regionally and nationally (2015).
- 3.6 £532 is the average weekly wage for a worker in Halton (2015). This is higher than the North West (£489) and the same as England (£532). The average weekly wage for a resident in Halton (£492) is lower than the North West (£485) and England (£533).
- 3.7 99% of businesses in Halton are Small and Medium Enterprises (SME's). The proportion of SME's (less than 250 employees) in Halton is in line with the North West and England proportions (2015).

Skills

- 3.8 9% of Halton's working age population have no qualifications (2015). Similar to the City Region, Halton resident's qualification levels are lower than those of the North West and England.
- 3.9 57% of pupils achieving 5+ GCSE's A*-C including English and Math (2014/15). Halton's attainment rate is higher than the North West and England rates.
- 3.10 1,420 Programme starts in Halton (2014/15). This is the same as the previous year, however nationally and regionally apprenticeships have increased.

Economic Inactivity and Unemployment

- 3.11 16,200 of Halton's population are economically inactive in 2015. 64% of these are female (includes: student, looking after home/family, temporary/long term sick, discouraged, retired).
- 3.12 13% of Halton's working age population are claiming out of work benefits (Nov 2015). The out of work benefit with the largest number of claimants is ESA/incapacity benefits.
- 3.13 39% of Job Seeker Allowance Claimants (JSA) have been claiming for over 12 months (June-2016).

Housing

- 3.14 Average house price for Halton is £151,232 (2015). This is below the North West average of £172,842 and the England & Wales average £271,981.
- 3.15 This is 6 times the average wage. This is lower than the region and Nationally (2015) – so more affordable.
- 3.16 63% of Halton homes owned. This is higher than the City region, however 27% are owned outright which is lower than the City Region (2011 Census)

Land & Property Markets

- 3.17 Overall, enquiries for commercial property received by the Business Improvement & Growth Team have fallen since 2014-15, though this rate has lessened in the previous 2015-2016 period.
- 3.18 Site enquiries increased in 2015-16 compared to the previous period, with 36 enquiries for sites being the highest since 2007-08.
- 3.19 Demand for Retail and Office and Industrial units has continued to fall since 2014-15, though overall numbers are still higher than those seen post- Global Economic Recession.

Next steps

- 3.20 That the attached report be published via usual communication channels (internet/intranet).
- 3.21 If services want further analysis to contact CIU if required.

4.0 POLICY IMPLICATIONS

- 4.1 The Local Economic Assessment will provide an evidence base for a variety of policies and strategies.

5.0 FINANCIAL IMPLICATIONS

- 5.1 None identified.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 6.1 The Local Economic Assessment will have an impact on all evidence bases for all of the council's priorities, and services applying for funding may need to update their information.

7.0 RISK ANALYSIS

7.1 None identified.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 None identified.

Local Economic Assessment Dashboard

Population
(2015)



126,500

Number of households
(2011)



53,300

Housing Affordability
(2015)



6 x Avg. earnings

Employment rate
(2015)



75%

Employee Jobs (2014)*



55,200

Businesses (2015)



4,130

Business Births (2014)



510

Business Deaths (2014)



330

Average Earnings-
Residents (2015)



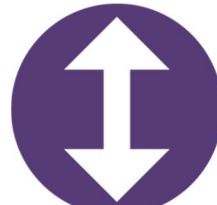
£485

Average Earnings-
Workplace (2015)



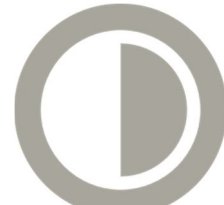
£532

Employed in Private
Sector (2015)



80%

Employed in Public
Sector (2015)



20%

Adults with no formal
Qualifications (2015)



9%

Adults with High Level
Qualifications (2014)



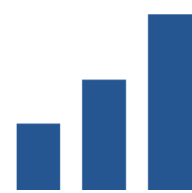
22%

Unemployment Rate
(JSA Claimants)(June
2016)



1.2%

Apprenticeships starts
(2014/15)



1,420

*(excludes self-employed, government-supported trainees and HM Forces)

Context and Place

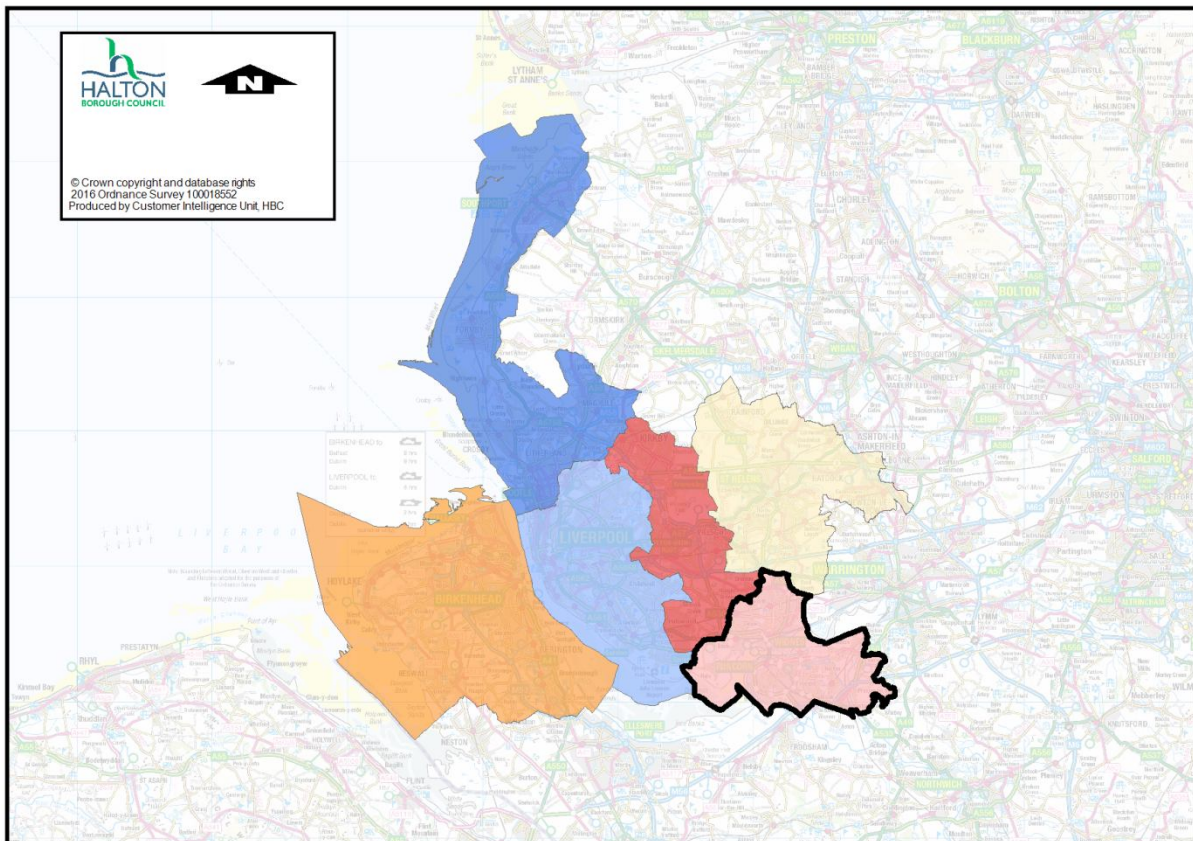
To make Halton a better place for its residents, employers and employees, a strong emphasis on economic prosperity is required. For Halton 'place-making' extends beyond the development of capital schemes in isolation but leads us to an approach which connects our capital assets to Halton's communities, so that local people benefit from these opportunities.

If we are to drive future economic growth and prosperity in the borough effectively, it will require the alignment of activities, development of new approaches and vehicles to regeneration and pooling resources accordingly.

The current economic climate requires the delivery of services in a different way; they need to become more focused; and there is a need to develop new ways of working, particularly with the private sector & the Liverpool City Region.

The Halton Economic Assessment will comprise a robust evidence base about the Halton economy and a clear functional analysis of economic activity across the borough. This will then feed into the development of a local strategy and a rigorous assessment of key policy issues, trends and future scenarios.

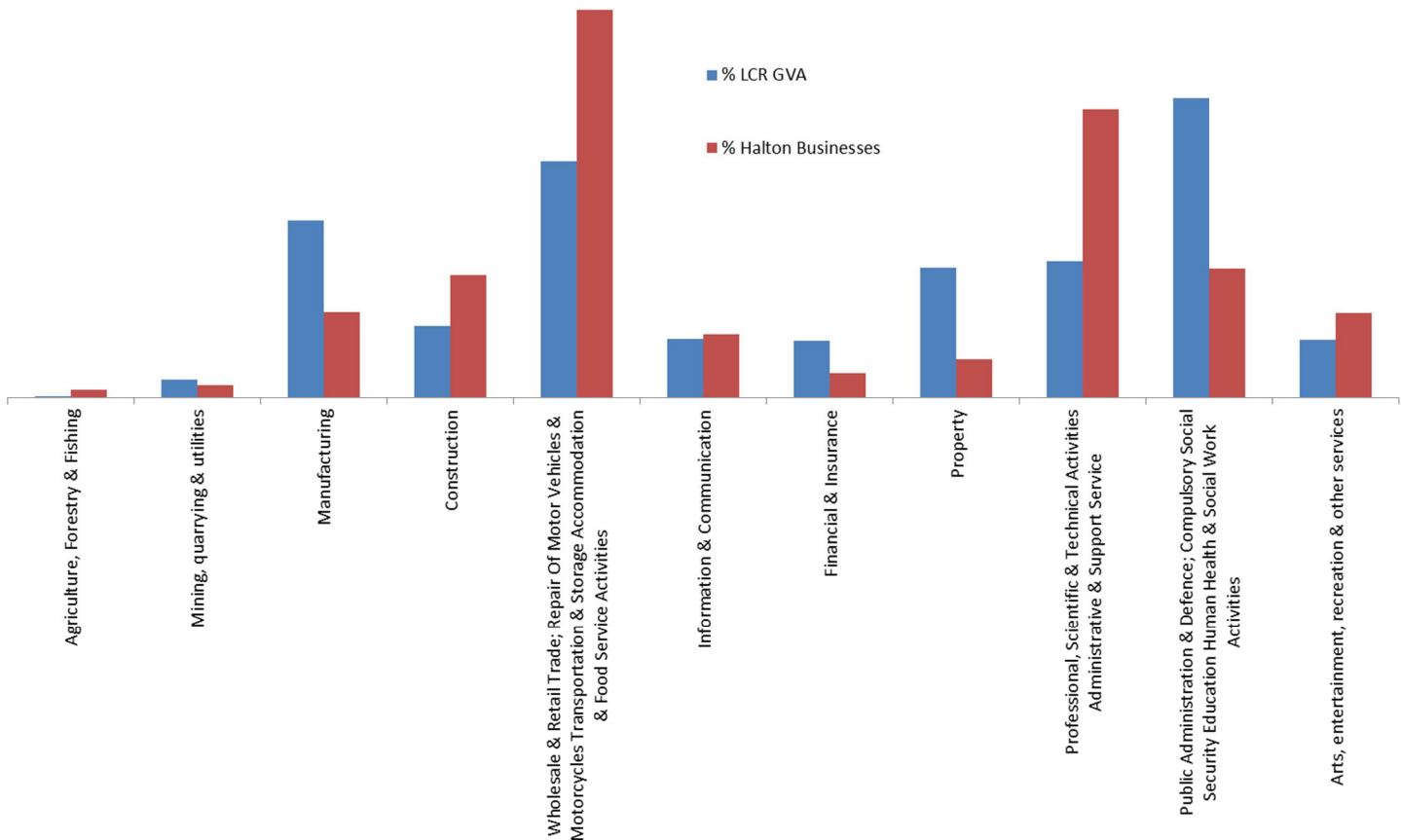
Map of Halton & Liverpool City Region



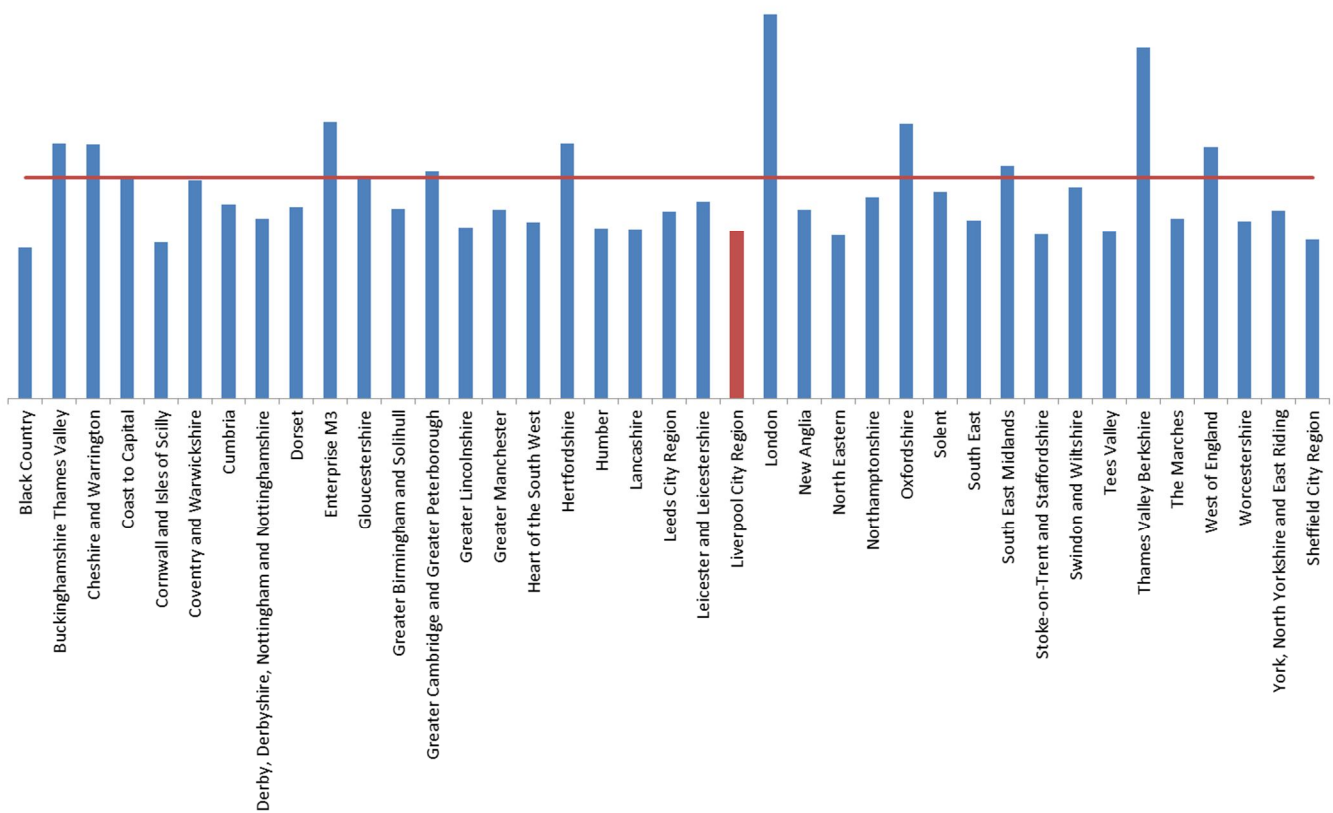
Economic Value (GVA) and Growth

| | | |
|--|---|---|
| <p>City Region Economy</p> <p>28bn</p> <p>is the value of the Liverpool City Region (LCR) economy (2014)</p> | <p>GVA Per Head</p> <p>£18,621</p> <p>is the value per head of population in the City Region (2014)</p> | <p>GVA change</p> <p>5%</p> <p>increase in GVA per Head, for the City Region (2010-14).</p> |
|--|---|---|

GVA: Gross value added (GVA) is a measure in economics of the value of goods and services produced in an area, industry or sector of an economy. The chart below shows GVA per head for Liverpool City Region (2014). Across the LCR the greatest proportion of GVA is made from the “Public Administration & Defence; Compulsory Social Security/Education/Human Health And Social Work Activities” industry.



LCR V UK GVA per head: When compared to the UK GVA for Liverpool falls below the UK Index for GVA per head and ranks 33 out of 39 LEPs (2014).



City Region priorities: The LCR LEP has identified the following growth sectors:

- Advanced Manufacturing
- Digital and Creative
- Financial and Professional Services
- Health and Life Sciences
- Low Carbon Energy
- Maritime and Logistics
- Visitor Economy

Further detail can be found in the LEP growth strategy: <https://www.liverpoollep.org/articles/liverpool-city-region-works-together-brighter-future/>

Employment and Economic Activity

Number of Workers

59,000

people work in Halton. Halton has a higher proportion of people working in full-time jobs when compared regionally and nationally (2015)

Wages

£532

is the average weekly wage for a worker in Halton (2015). This is higher than the North West (£489) and the same as England (£532).

The average weekly wage for a resident in Halton (£492) is lower than the North West (£485) and England (£533).

SMEs

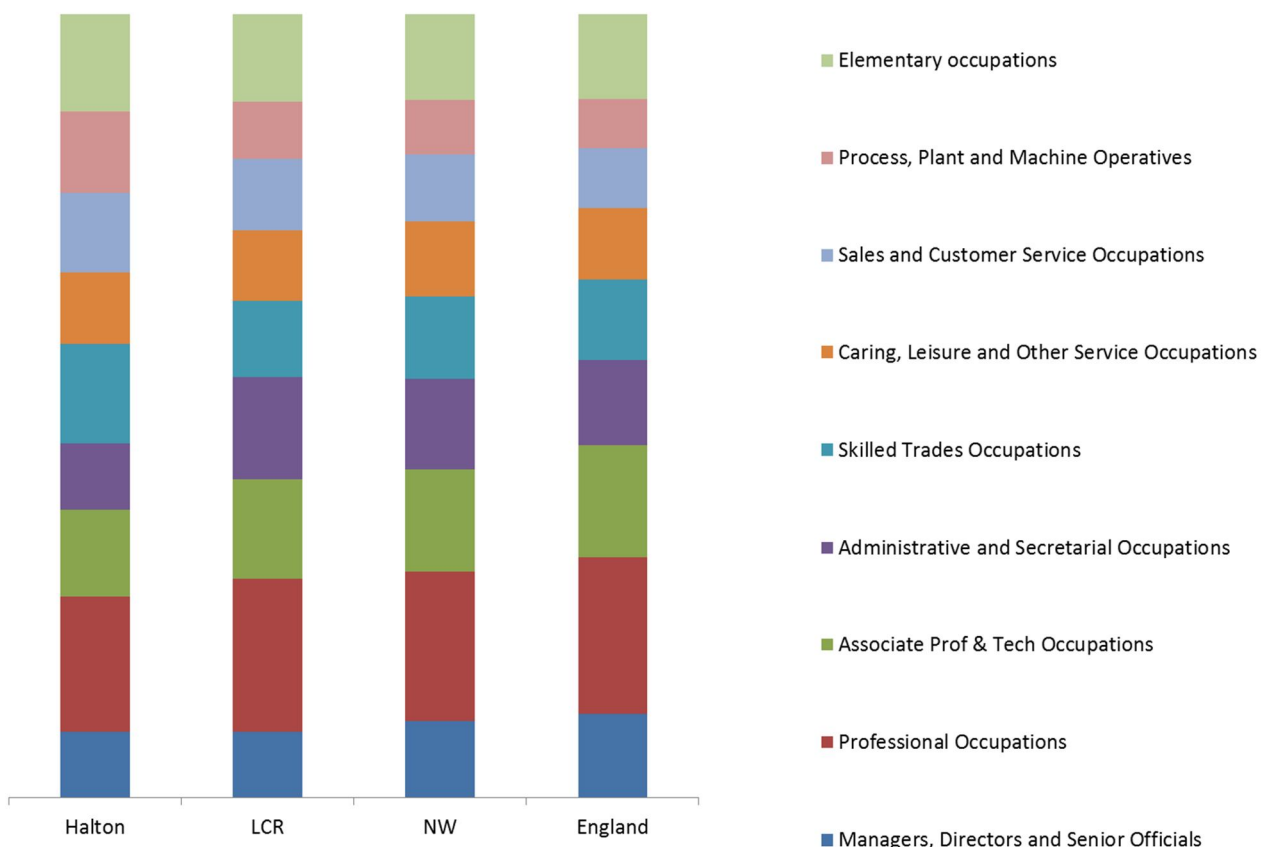
99%

of businesses in Halton are Small and Medium Enterprises (SME's)

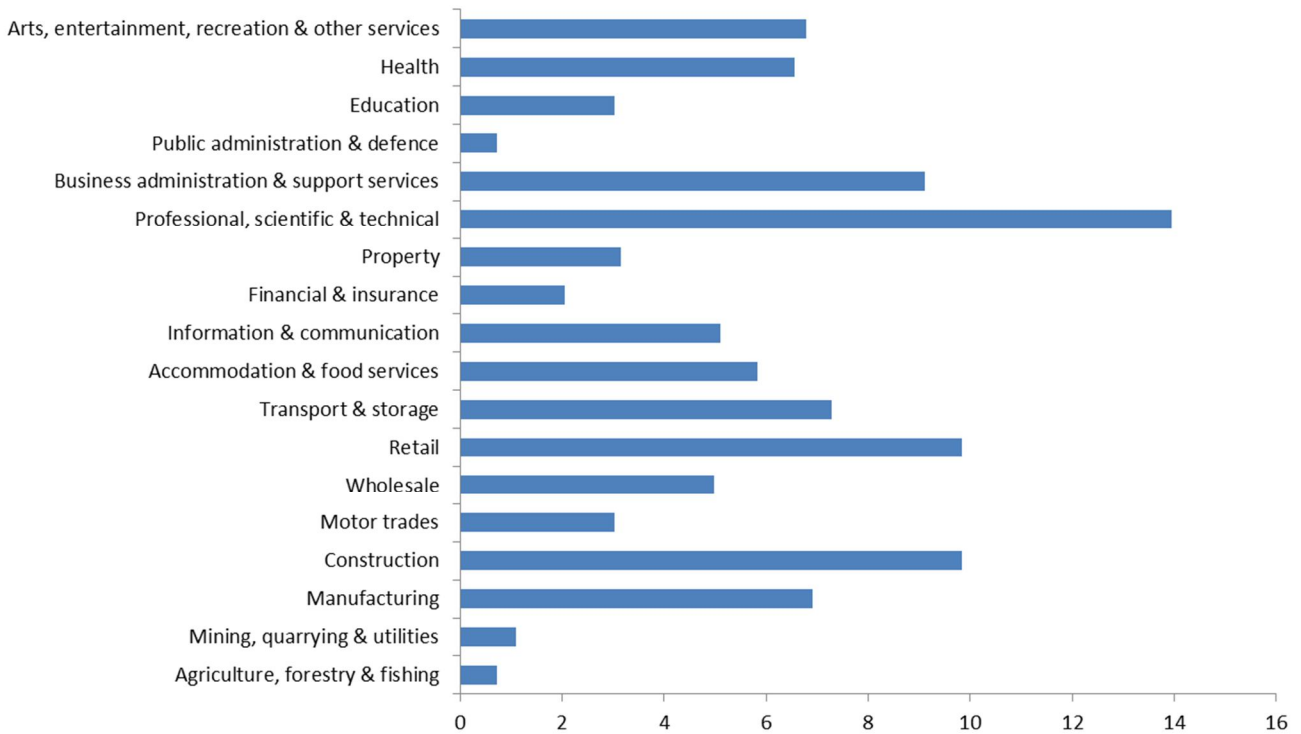
The proportion of SME's (less than 250 employees) in Halton is in line with the North West and England proportions (2015).

Workers & Businesses in Halton

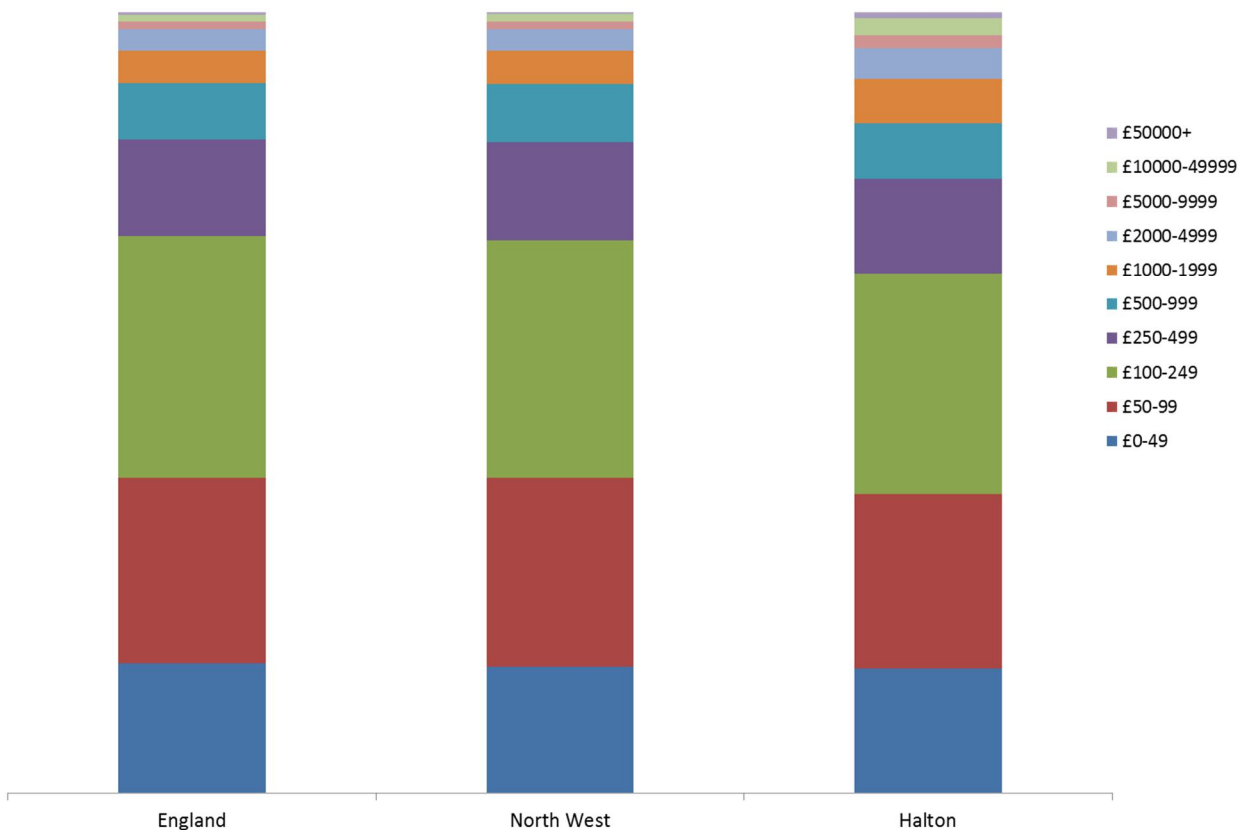
Occupation types: Halton's workforce is similar when compared nationally and regionally (2015). Halton does have a lower level of Managers and a higher level of Machine Operatives.



Types of business: Halton has 4,130 “business units” (2015). In line with the LCR priorities the greatest % are classed as “Professional, Scientific & Technical”.

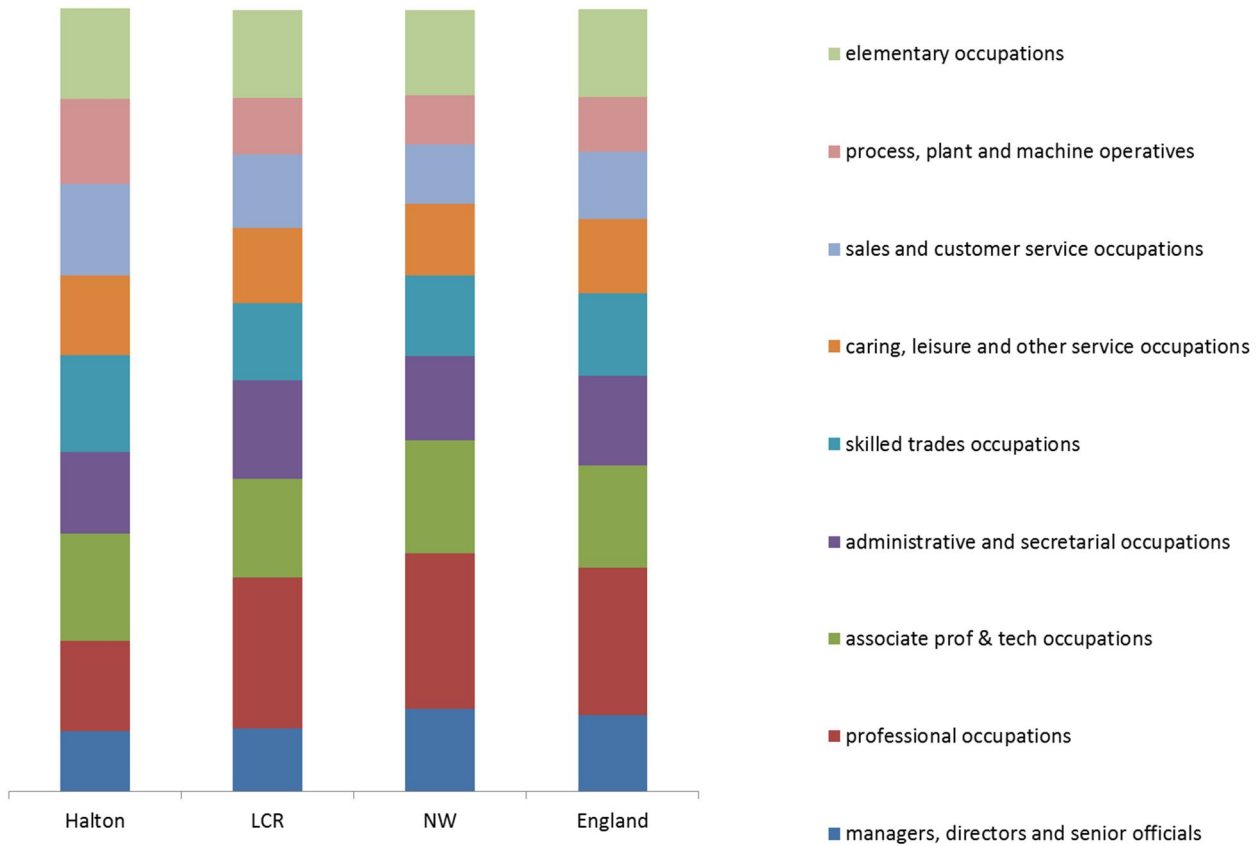


Turnover: Halton has a higher proportion of businesses who turnover £1million plus (2015) when compared to England and the North West (turnover size – thousands).



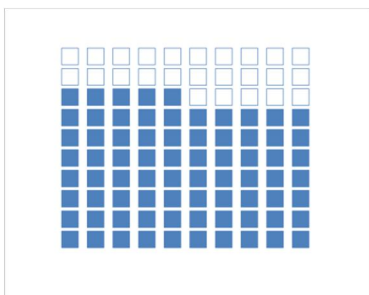
Workers from Halton

Occupation types: Halton has a lower proportion of residents in professional occupations (2015) when compared regionally and nationally. However the borough does have a higher proportion of residents working in machine operative occupations.

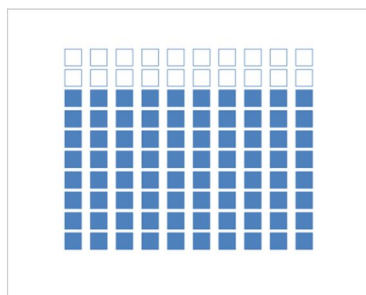


Employment: 8% of Halton’s working age residents are self-employed (2015). This is similar to the LCR (8%), the North West (9%) and England (10%). Below are Halton’s employment rates:

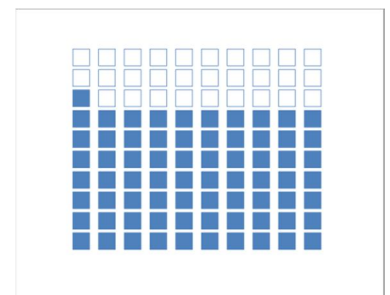
Halton’s employment rate (75%)



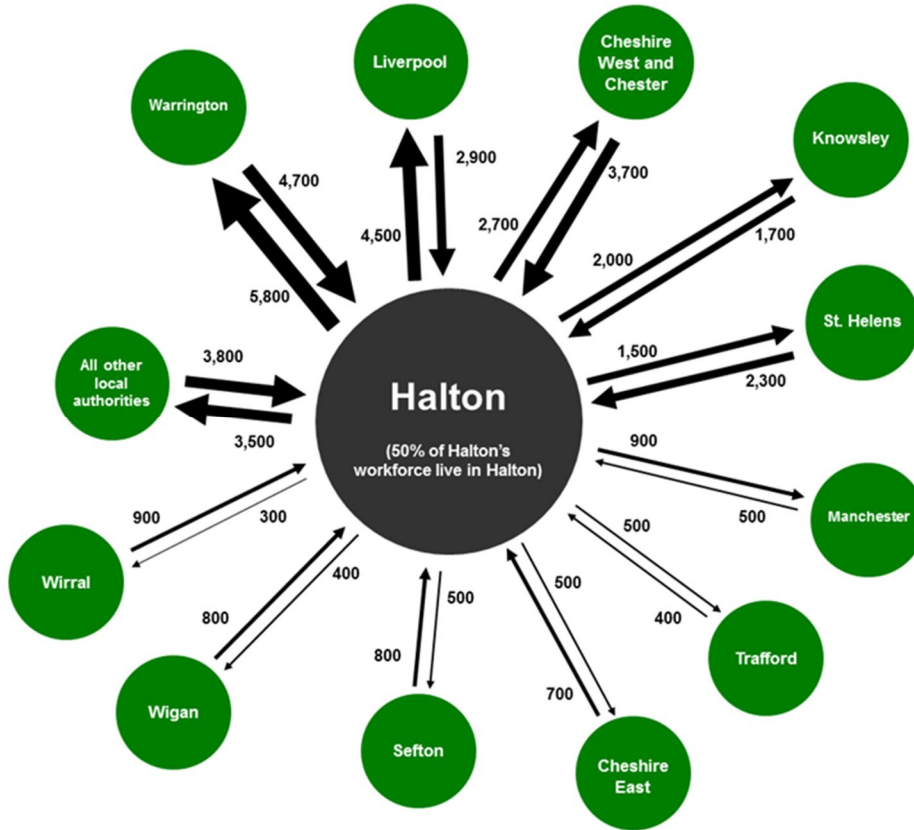
Male employment Rate (80%)



Female employment rate (71%)



Travel to work: 50% of Halton's workforce live in Halton (2011 census).



Skills

Adult Qualifications

9%

of Halton's working age population have no qualifications(2015).

GCSE

57%

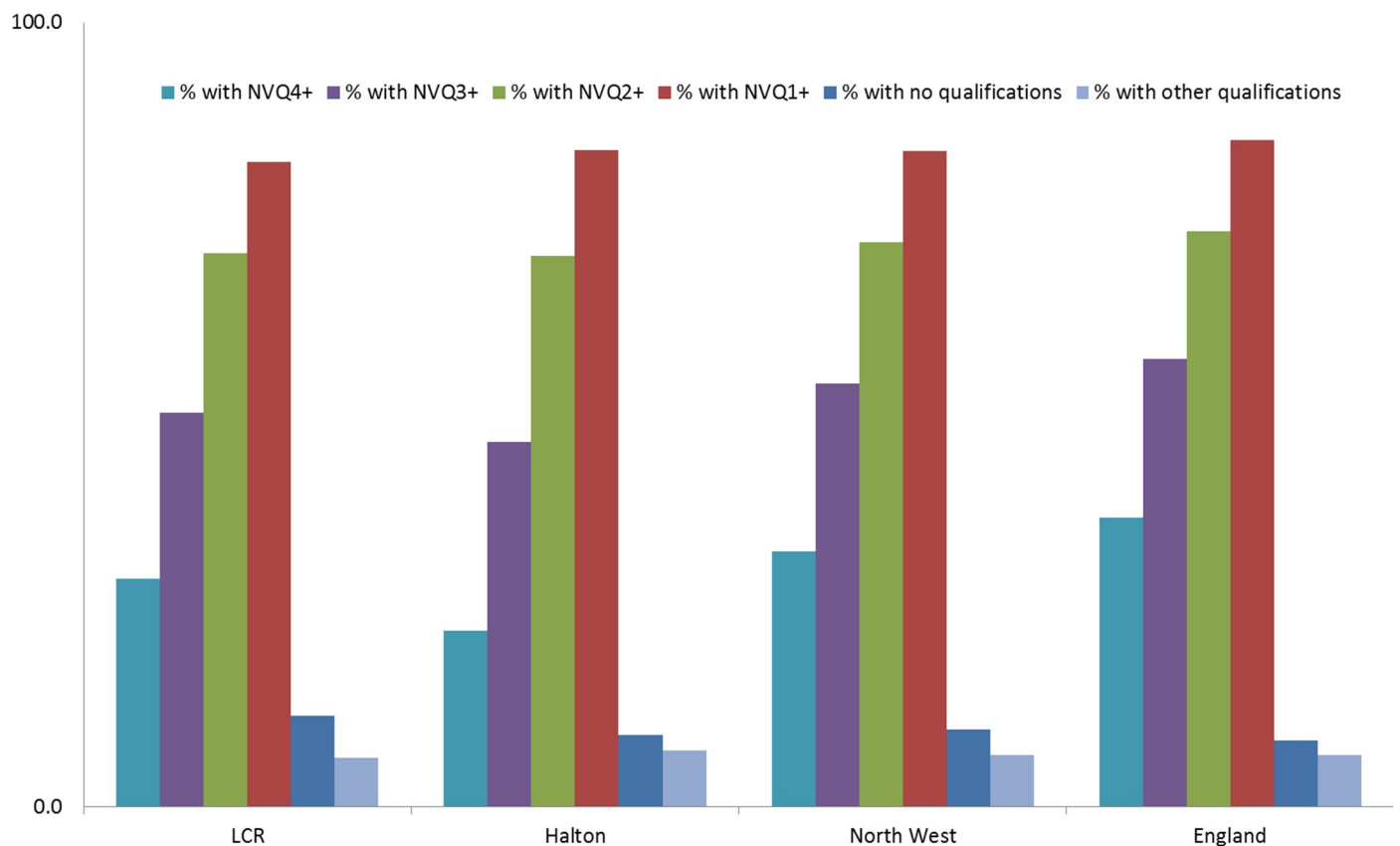
of pupils achieving 5+ GCSE's A*-C including English and Math (14/15). Halton's attainment rate is higher than the North West and England rates.

Apprenticeships

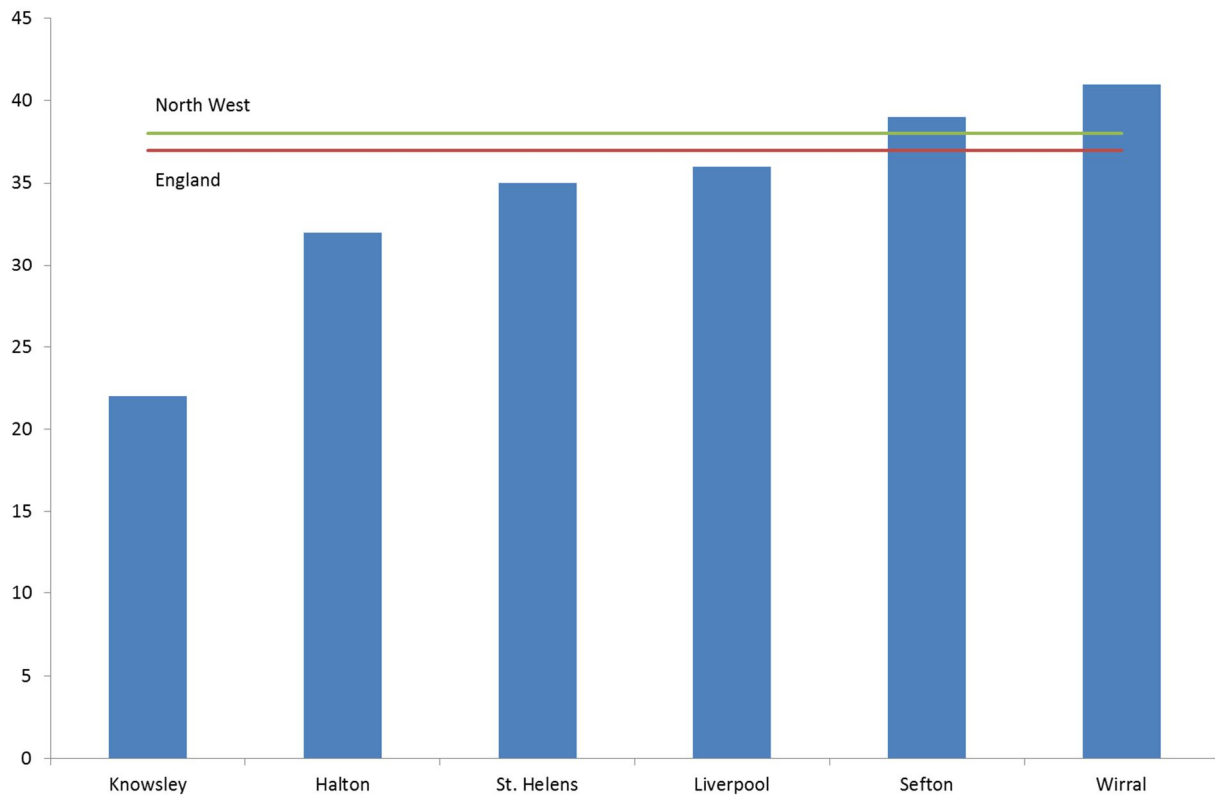
1,420

Programme starts in Halton (14/15). This is the same as the previous year, however nationally and regionally apprenticeships have increased.

Adult Qualifications: Similar to the City Region, Halton resident's qualification levels are lower than those of the North West and England.



Accessing Higher Education: Nationally, Halton has amongst the lowest proportions of pupils entering Higher Education. The chart below shows estimated percentage of pupils from state-funded schools aged 15 in 2009/10 by Free School Meal status who entered HE in 2012/13 at age 18 or 2013/14 at age 19 by Local Authority. UK Higher Education Institutions and English Further Education colleges.



Economic Inactivity and Unemployment

Economically Inactive

16,200

of Halton's population are economically inactive in 2015.
64% of these are female
(includes: student, looking after home/family, temporary/long term sick, discouraged, retired)

Out of work Benefits

13%

of Halton's working age population are claiming out of work benefits (Nov 2015)

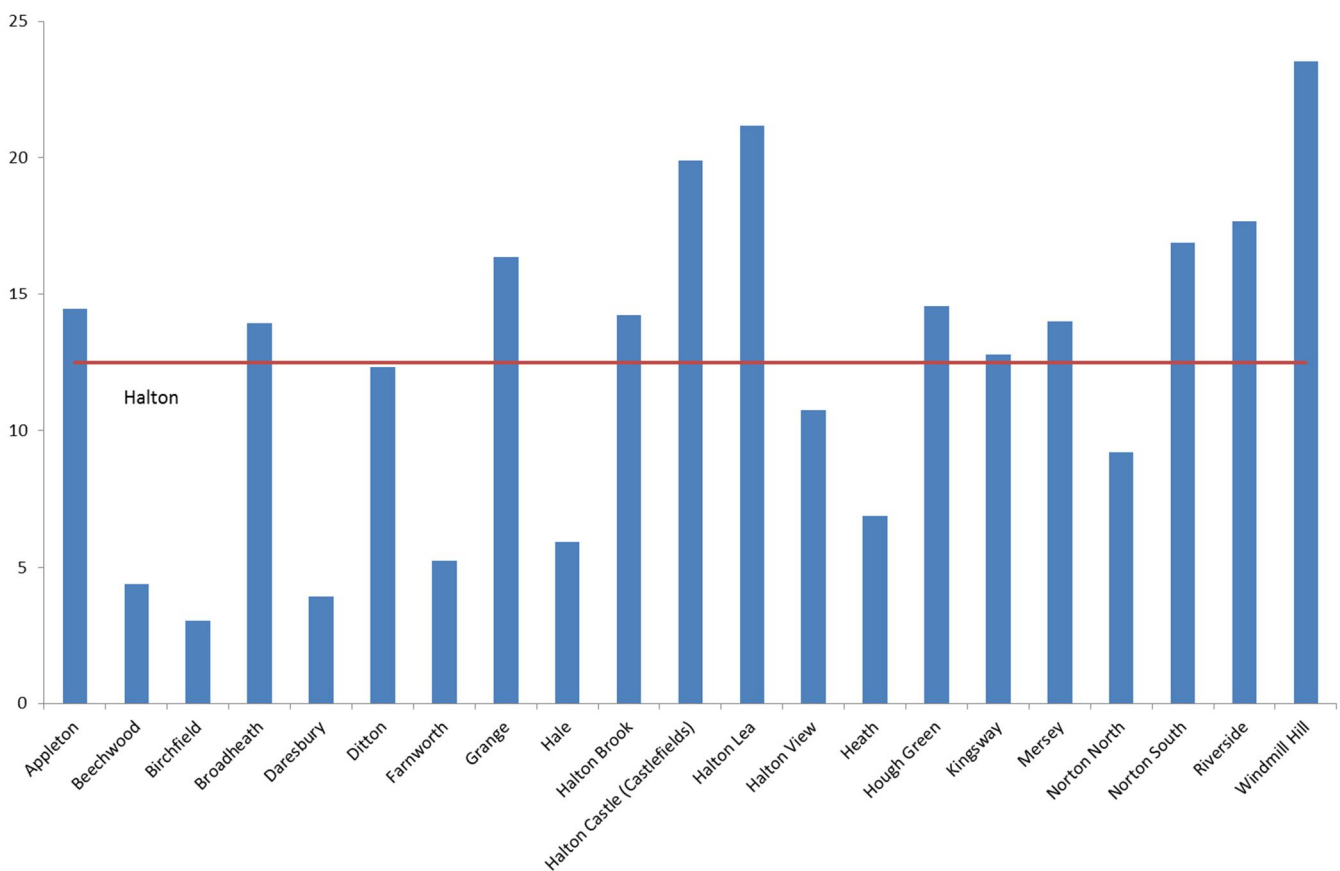
Long Term Job Seekers

39%

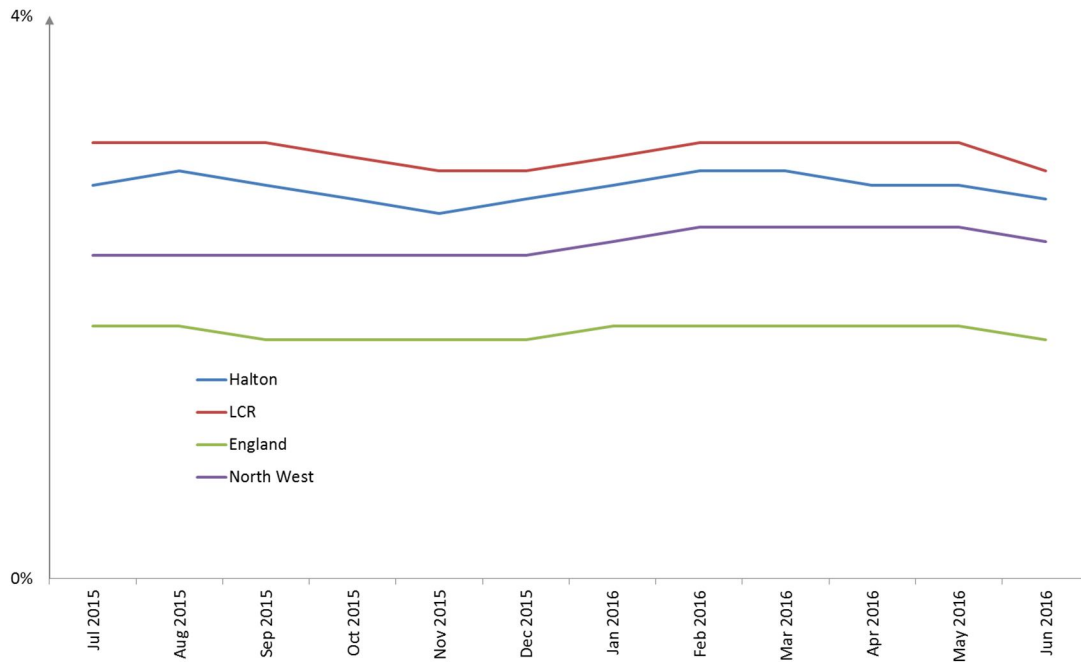
of Job Seeker Allowance Claimants (JSA) have been claiming for over 12 months (June-2016).

Do not want a job: 12,000 of the economically inactive state that they do not want a job, leaving around 4,200 of the economically active population who do want a job – 65% of these are female.

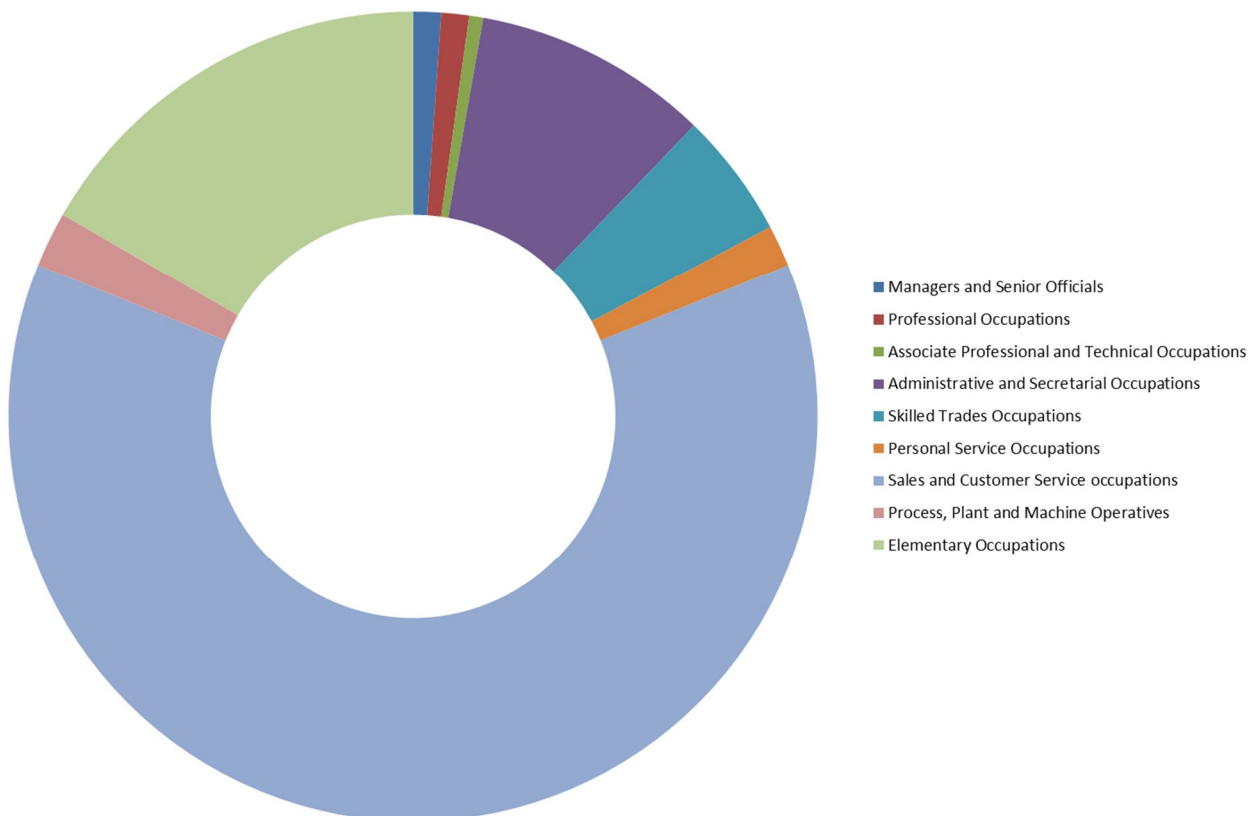
Out of work benefits: The out of work benefit with the largest number of claimants is ESA/incapacity benefits. The chart below shows the out of work claimant rate at ward level. Windmill Hill has the highest proportion, with over 20% of the working age population claiming a key out of work benefit.



Claimant Count (the number of people claiming Jobseeker's Allowance plus those who claim Universal Credit who are out of work): Halton's claimant count is 2.7%. This is line with the City Region and North West rates.



Sought Occupations: In contrast to the LCR priorities, people claiming JSA are more likely to be seeking employment in “Sales and Customer Service” jobs (Jan – Dec 2015).



Youth Unemployment: At 1.1%, Halton's youth (18-24 year olds) unemployment rate is in line with regional and national rates.

Housing

Average House Price

£151,232

In 2015. This is below the North West average of £172,842 and the England & Wales average £271,981

Affordability

6

times the average wage. This is lower than the region and Nationally (2015)

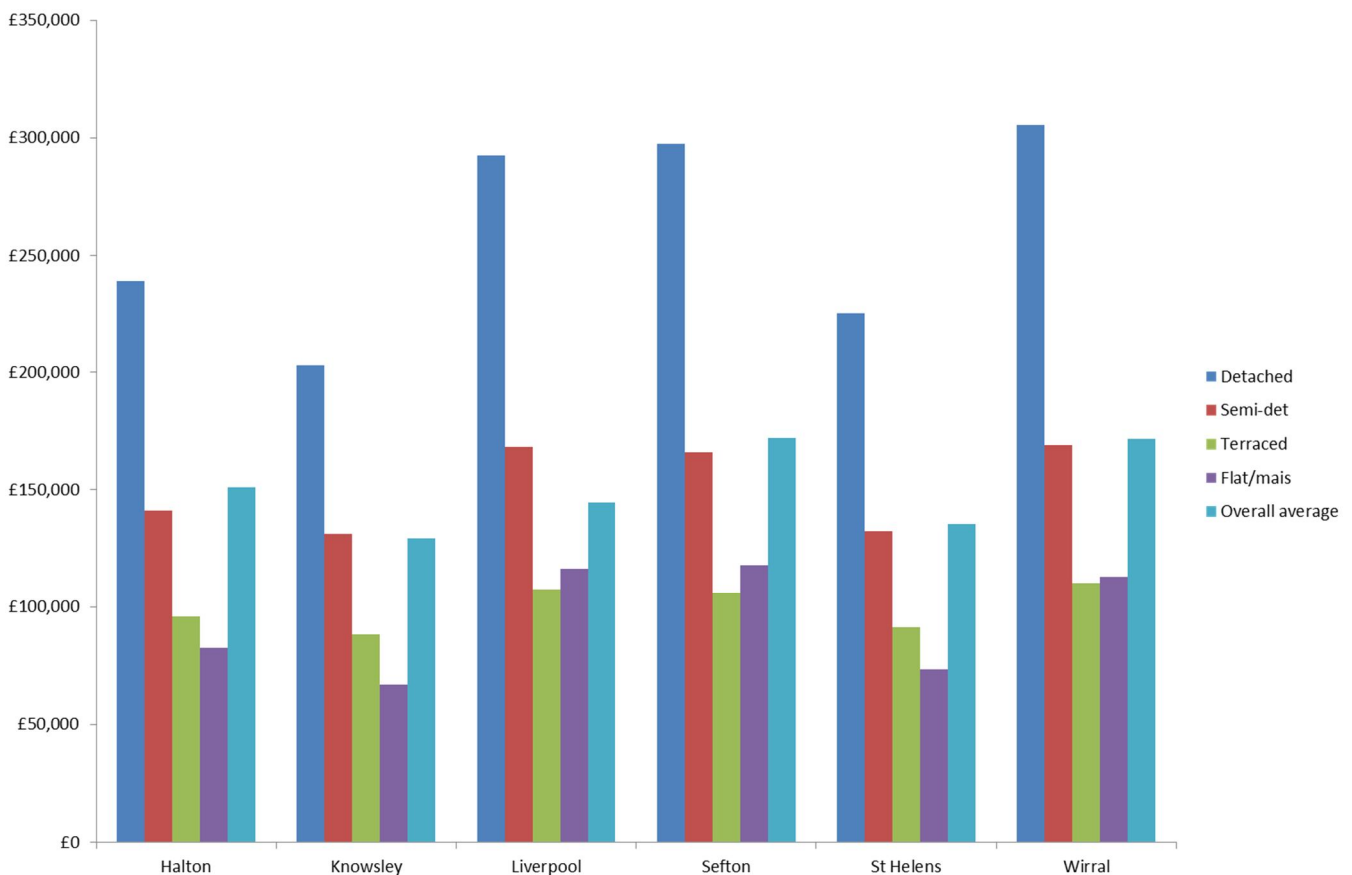
Houses owned

63%

of Halton homes owned. This is higher than the City region, however 27% are owned outright which is lower than the City Region (2011 Census)

Number of Sales: 25% of households are socially rented. The ward with the highest % is Windmill Hill where 74% are socially rented (2011 census).

Sales by property type: There were 1,535 sales in Halton during 2015. The largest type being semi-detached. Halton's average house price is higher than Knowsley, Liverpool & St Helens but lower than Sefton and the Wirral.



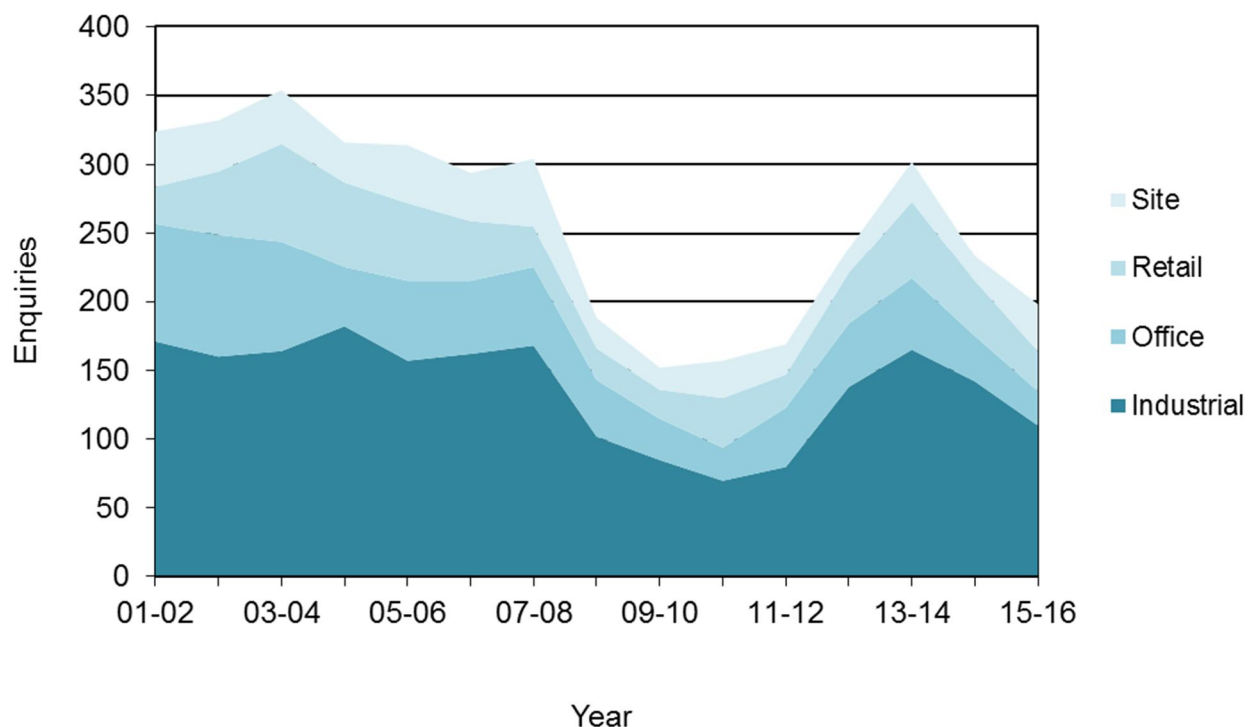
Land & Property Markets

Overall, enquiries for commercial property received by the Business Improvement & Growth Team have fallen since 2014-15, though this rate has lessened in the previous 2015-2016 period (fell by 15% in 2015-16 compared to -23% in 2014-15). This recent downward trend reflects the recent downward trend in UK Commercial Property demand (evidenced by the RICS UK Commercial Property Market Survey:

<http://www.rics.org/Global/RICS%20UK%20Commercial%20Property%20Market%20Survey%20-%20Q2%202016.pdf>).

Site enquiries increased in 2015-16 compared to the previous period, with 36 enquiries for sites being the highest since 2007-08.

Demand for Retail and Office and Industrial units has continued to fall since 2014-15, though overall numbers are still higher than those seen post- Global Economic Recession. The chart below shows the total number of enquiries broken down by type:



Sources:

| Data | Source |
|---|---|
| Access to Higher Education | Dept Business, Innovation & Skills |
| Adult Skills | Annual Population Survey |
| Apprenticeships | Dept Business, Innovation & Skills and Skills Funding Agency |
| Business births & deaths | ONS business demography |
| Business data | Business Registration and Employment Survey & Inter Departmental Business Register (IDBR) |
| Earnings | ONS Annual Survey of Hours and Earnings |
| Employment, Economic Activity & Inactivity | Annual Population Survey |
| GCSE | Department of Education |
| GVA | ONS Regional Economic Analysis, GVA for Local Enterprise Partnerships |
| Households | 2011 Census |
| Housing | Land Registry Price Paid data |
| Land and Property | Halton Borough Council's Business Improvement and Growth (BIG) Team |
| Out of Work Benefits | DWP benefit claimants - working age client group |
| Population | ONS Mid Year Population Estimates |
| Travel to work | 2011 Census |
| Turnover | ONS Business activity, size and location |
| Unemployment | NOMIS |

For further information and clarification around data sources please contact the Customer Intelligence Unit at research@halton.gov.uk

| | |
|---------------------------|--|
| REPORT TO: | Employment, Learning and Skills and Community, Policy Performance Board |
| DATE: | 26 September 2016 |
| REPORTING OFFICER: | Strategic Director, Enterprise, Community and Resources |
| PORTFOLIO: | Community and Sport |
| SUBJECT: | Sport and Recreation Team Annual Report |
| WARD(S) | Borough-wide |

1.0 **PURPOSE OF THE REPORT**

- 1.1 To provide an annual report and receive a presentation from the Council Sport and Recreation Manager for the period 2015/16 on the Council Sport and Recreation Service.

2.0 **RECOMMENDATION: That:**

- i) **The report and presentation be noted**
- ii) **Members comment on the service delivery**

3.0 **SUPPORTING INFORMATION**

- 3.1 The report demonstrates a year where the Sport and Recreation Team has worked in partnership with a range of stakeholders and has made considerable progress, impact and achievements across the borough. It is structured to reflect the priorities set out within the Halton Sports Strategy and illustrates how sport has and continues to enrich the lives of people living and working in Halton. Activities are used as an essential component in supporting and developing the infrastructure of the community and to improve the quality of life both physically and mentally.
- 3.2 The service actively works with partner organisations, such as, Halton Sports Partnership, in order to facilitate development through a better understanding of the local issues and a sharing of resources. Without the contribution from our partners much of the work highlighted within this report would not have been possible.
- 3.3 It is anticipated that the presentation will cover several areas of interest and provide members with an update on the Active Halton brand.

4.0 **SPORT AND RECREATION TEAM**

4.1 The team has two distinct areas:

- Management of the Councils Leisure Centres. Places for People Leisure were responsible for the day to day operations of the Council 3 Leisure Centres until 31 March 2016.

In September 2015, the Council's Executive Board decided to resume management of the leisure centres, with specialist support. After considering a review of management options it was decided that this move could achieve significant efficiency savings while maintaining a good quality service. A cross departmental Leisure Projects Steering group was set up, to facilitate the transition.

- Sports Development Team – development of programmes and activities to support the local sporting infrastructure.

The Sports Development Team has recently been restructured to reduce costs and take on the day to day management of the Frank Myler Sports Pavilion.

The service produces a quarterly report. The following is a snap shot of local projects being delivered against the Sports Strategy key themes.

5.0 **SPORTS STRATEGY DELIVERY 2015/16**

5.1 **Theme 1: Increase Participation and Widen Access**

5.1.1 **Sportivate** is a national funding programme from Sport England; it is aimed at increasing regular participation in sport amongst 11 to 25 year olds. Halton secured £12,180 for its delivery plan and over achieved its targets with 189 attendees; 1512 throughput and a number attaining coaching qualifications to help with sustaining activities. Haltons year 6 plan has been approved with £7,796 this will assist the Sports Development Team to provide a varied programme of activities including Couch to 5km, Netball, Gymnastics and Ladies Fitness.

Satellite clubs – is a national funding programme from Sport England; it runs in the academic year, aimed at 11 – 25 years. Clubs include a wheelchair handball club at St Chads, gymnastic club at The Heath and a disability multi-sport club at Frank Myler Pavilion. Funding of £15,000 secured, with sessions looking to become self-sustainable thereafter.

Street Games Door Step Clubs – is a national funding programme. Clubs at Brookvale Recreation Centre, and Upton Community Centre, new CLUB1 sessions targeting 14-25 years to get involved in individual activity at Kingsway Leisure Centre. Funding of £9,000 received for delivery.

5.1.2 **Halton Sports Coach Scheme** delivered over 1000 hours of coaching from grass roots to excellence at schools, special schools, clubs, charities & organisations. Coaches deliver sports to groups with a wide range of ability; in addition they have disability specific experience and awareness and provide a bespoke service to schools. **Sports coaching and support Schools SLA** provides a professional coaching service for primary and special schools in Halton. 26 primary schools purchased the SLA in 2015, generating £15,340 income. 25 packages purchased for 2016. In addition to school time activity, the project delivered Healthy and Active Clubs for pupils and their parents, designed to be educational and fun; creating physically active children and adults.

Community Sports Coaching - Coaches delivered activity at a number of events during the year, including Children in Need multi sports club, Jog/walk club with specific coaching available; Bootcamp; Fire service Phoenix Challenge; Health & Wellbeing fun days at various community venues; Children's transition sports sessions in partnership with Sts Peter & Paul; Delivered coaching workshop sessions ie Football, Rugby, Cricket, Netball, Basketball and Tennis followed by multi skills sessions; 34 sessions delivered in the school summer holidays at 8 venues throughout Halton, including Halton play leaders courses.

5.1.3 **Get Active Project** – A national Lottery funded project £141,973 investment to support Halton residents aged 25 – 55 become active, 1168 participants registered on community classes with a further 900 on Parkrun. Project selected to be a national case study for the Community Sport Activation Fund grant by CFE Research. 2015 sessions included a number of new classes at the Frank Myler Pavilion.

New community classes: Metafit, Movement Therapy, Gentle exercise and Tai Chi at Frank Myler Pavilion, Stay Fit – Fresh Start follow-on at Upton CC, Learn to skate age 50+ at Silver Blades and Sit n Get fit at Woodend Court. Free family karate session, chair based exercise tasters and carers meeting delivered to Memory Services groups. Talks also delivered to Widnes WI and Murdishaw pain management group; also work ongoing with Health Improvement Team to establish exit activities for Fresh Start programme and support for Mental Health week 2016 activities.

Halton Sports Fair - showcase sports and physical activities, which are taking place locally, throughout voluntary sports clubs, and venues in Halton. A variety of sports and physical activities sessions open to young people and adults. 63 Free Activities and Swim for £1.00

- 11 clubs / organisations delivered the sessions, including, come and try it taster sessions, demonstrations, or competitions. T
- 6 free junior swimming sessions
- 20 x swim for £1.00 adult swims

5.1.4 **Leisure Centre Activity:** Places for People Leisure operated Kingsway Leisure Centre, Brookvale Recreation Centre and Runcorn Swimming Pool on behalf of the Council.

The Council's leisure centres provide access to affordable leisure activities which support the health and wellbeing agenda across the borough. People who are physically active reduce their risk of developing major chronic diseases, such as, coronary heart disease, stroke and type 2 diabetes by up to 50% and the risk of premature death by about 20 - 30%. Inactive people spend 38% more days in hospital.

Nationally the company received a number of accolades including: Leisure Centre Operator of the Year 2015, for the third year running

During the contract the public's use of the buildings grew by over 30%, however, in the last 2 years we have seen a decline in users mainly due to low cost gyms opening up less than 2 miles away from the Council facilities. In addition the buildings are ageing and less attractive to customers and mixed school groups. In order to make an impact to the customers, the Council will launch a new brand 'Active Halton' and all centres will have their fitness gyms refurbished. Number of visits across the 3 sites 592,374.

Other activity examples:

- Children in care free swim project – 270 cards issued
- Swim Academy club live 2,200
- School swimming participation, annual visits 43,123
- School swimming galas participation, annual visits 600
- School games – athletics - participation, annual visits 800
- 2,300 fitness memberships (club live)
- 177 teen membership (11-15 year olds)
- 1,181 personal training sessions - annual
- 6,981 squash (inc squash league) annual visits
- Trampolining - 64 Club Live (3,456 visits annual)
- Gymnastics - 219 Club Live (11,826 visits annual)
- 3,600 aqua babe visits, working in partnership with sure start
- 313 GP Referral sessions (BRC and KLC)
- Club1 programme (14-25 year old females, KLC)10 participants, participating weekly in activities
- Street games (BRC) 22 participants (1,144 annual visits)
- 300 Birthday Parties
- Canoe club 300 visits (annual)
- Drowning prevention week - 2,305 participants
- 44 participants attended and passed a NPLifeguardQ course
- Indoor and outdoor football sessions - 47,627 visits
- 5,200 visits bowls
- Back2Netball 1,560 visits
- Walking Football for over 50s

5.1.5 **Halton Leisure Card:** 1215 Halton Leisure Cards purchased providing residents with discounted rates from a range of leisure providers. Leisure card holders made 12,640 visits to the Councils 3 Leisure facilities.

- 5.1.6 **Leisure Centre Transfer back to the Council:** A vast amount of work has been undertaken by colleagues across the Council to assist with the transition of Leisure Centre back to Council operation. There is a great deal of work still to be completed to understand day to day operations and fully integrate the provision back into corporate systems and processes.

5.2 **Theme 2: Club Development**

- 5.2.1 **Club Halton** is a scheme that accredits quality sports clubs in Halton, who meet a set of agreed criteria. Officers provide on-going support for 44 sports with Club Halton and those working towards accreditation including; Matt Fiddes Martial Arts, Widnes Rugby Union Club, Runcorn Cricket Club, Halton Farnworth Hornets, Runcorn Hockey Club, Runcorn Reps ASC and Halton Gymnastics Club. Club Halton ended 31 March 2016, all clubs now have access to an online portal Club matters and are being encouraged to use the National Clubmark scheme.

75 clubs are affiliated to the Halton Sports Partnership; they receive regular information and support.

- 5.2.2 **Sports Resource Centres** - There are 2 accessible to voluntary sports 20 clubs have accessed the resources to assist and support running their club, including photocopying, meeting rooms, internet access, loan of sport specific and generic books, journals and equipment.

- 5.2.3 Widnes Tennis Academy delivered Free Tennis Sessions in Victoria Park. Halton Tennis Leagues are planned in the Parks, starting in May 2016 – part of a National Initiative. Floodlights are now available on the outside courts at Widnes Tennis Academy thanks to a grant from Inspired Facilities Fund.

Get Halton cycling project was a partnership between British cycling, HBC Transport, Health Improvement Team and Sports Development Team, it was supported by Runcorn Cycling Club.

- 210 attended Social Rides
- 16 Ride Leaders Qualified
- 3 Training Instructors
- 7 Trained in Skill to Commute
- 32 Beginners supported

Widnes Social Cyclists now have 60 members. Runcorn Cycling Club have 220 members and cover juniors Breeze Ladies Only Rides, advanced and family beginner rides. Disability Cycling developed at Phoenix Park supported by Gareth Burke. New business has developed from the project.

5.3 **Theme 3: Coach Education and Volunteering**

- 5.3.1 A coach education programme was coordinated by officers to support high quality delivery in Halton. Consultation on programme content took place

with the Halton Sports Partnership. Courses were well attended, with Halton residents receiving a generous subsidy.

2 Safeguarding & Protecting Children courses delivered, 29 attended from 9 voluntary sports clubs. 2 First Aid courses delivered 39 attended from 12 voluntary sports clubs (see appendix 1 for club list). 2 Halton Play Leaders courses delivered (age 8-14), a total of 25 attended.

CRMZ introduction to sports leadership completed for participants with SEN/disabilities to work in their own environment (12 participants).

5.3.2 **Sports Coaching bursaries** - Aimed at those people who wish to become a new coach, gain a new qualification or develop onto another level of coaching. Specifically for anyone who is affiliated to a sports club in Halton. £2,583 distributed to clubs to assist members gaining National Governing Body of Sport qualification. Each coach prepares an action plan and identifies a mentor to support their development (see appendix 2).

5.3.3 **Halton Sports Volunteer Scheme** - The scheme aims to recruit, reward, recognise and support volunteers aged 9+ and mentors, who are dedicating their time voluntary to the sporting sector of Halton. 16 volunteers have been supported through the scheme in the last 12 months.

5.4 **Theme 4: Sporting Excellence**

5.4.1 **The Annual Halton Sports Awards** received over 40 nominations. The evening took place on Thursday 24 September at Select Security Stadium Halton, with 100 people in attendance; guest speaker was former football premier league referee Chris Foy. 7 category winners, of which 6 went forward to the Merseyside Sports Dinner, 2 out of the 6 main Merseyside awards went to Halton entries. All winners were put forward to the Wire FM and Your Champions awards.

5.4.2 **RLF 120 year celebrations**

Founders Walk: The Rugby League (RL) Cares Founders' Walk passed through Widnes and Runcorn on Friday, July 24.

Wembley: The Mayor and Consort Cllr Ellen Cargill and Dave Cargill led a parade round the Wembley pitch at the Challenge Cup Final on Saturday 29 August. The Mayor and Deputy Mayor represented Widnes and Runcorn two of the original 22 founder rugby league clubs.

Blue Plaque: A blue plaque was unveiled at St Edwards Primary School in Runcorn to celebrate the first Rugby League game in Runcorn when on 7 September 1895 Runcorn played its first home game under the rules of Rugby League (then known as the Northern Union). Runcorn beat Widnes 15-4. A blue plaque was unveiled on Sunday 20 September at the Select Security Stadium, to mark the 120th anniversary of Widnes's first ever home Rugby League game on September 14, 1895, when the home side played Leeds.

5.5 **Theme 5: Finance and Funding for Sport**

- 5.5.1 Officers work with other Council teams and the voluntary sector to secure investment from a range of funding bodies to support both the development of facilities and the delivery of sports programmes. The accessibility of grant funding has not been immune from the recent economic downturn and the level of funding secured has dropped, however, a number of sports club applications were supported, resulting in facility improvements at Widnes Tennis Academy and Widnes RUFC.
- 5.5.2 **Sports Development Grant Scheme:** Primary purpose is to assist local clubs and organisations who, through their activities provide sports development benefit to the inhabitants of the Borough. It also provides bursaries for talented individuals, club coaches and elite athletes and coaches who reside in Halton (see appendix 3), £17,080 grants awarded.
- 5.5.3 **Merseyside Sporting Bursaries** - Each year the Halton Sports Partnership receives a percentage of the proceeds from the Merseyside Sports Awards. The sports development team administer this grant fund on their behalf. It is open to residents under the age of 25. 1 bursary awarded.
- 5.5.4 **Funding and Information Clinics:** The Sports Development Team offer advice and support to all those seeking to access funding to improve sport and physical activity facilities and programmes within Halton. Advice ranged from how to set up a sports club bank account and constitution to preparing and submitting revenue and capital grant applications.

Successful internal and external sports club funding applications examples below

- Runcorn Boxing Club Satellite Club launched in Castlefields Community Centre – 10 New Ladies in the session and on-going.
- Grow the Game – £2,000 programme for Runcorn Primary Schools, Feb Half Term session at KLC and August Futsal at Frank Myler Pavilion. 500 contacts.
- Mamafit funded by Kingsway Together £1,880
- Rugby Mini's – £1,270.00 secured from Kingsway Together – Family Rugby Fitness at Frank Myler Pavilion
- Widnes Boxing Club - £1,067.98 from Kingsway Together for Ladies Boxercise at Frank Myler Pavilion – 20 new ladies & on-going.
- Get Active forum secured £300 from Liverpool Housing Trust for awards evening.

5.6 **Theme 6: Sports Facilities**

- 5.6.1 **Frank Myler Pavilion** development completed. Improvement to playing fields has commenced. The new changing rooms and sports facilities support activities on the playing pitches and a new sport and physical activity programme has over 20 community classes in operation.

5.6.2 Officers supported a number of clubs with facility improvement plans:

- St Michaels Football Club: Project to the Football Foundation requesting £10,000 – Grantshot has been started.
- West Bank Bears RL: 2 year Project Plan being prepared for submission to Protecting Playing Pitches
- Runcorn Rowing Club: Preparing Wren application to be submitted for £50,000, 12 month project. Submitted Sport England Small Grant – Successful £10,000
- Halebank FC: Project, requesting Football Foundation grant of £10,000 Ground and fencing improvements. Grantshot has been started.
- Halton Borough FC: New shower and works, Warrington League support.
- Hale FC: Football Foundation Bid, Step 7 Facility.
- Widnes Golf Club: Project for Storage and Changing room refurbishment, 2/3 year project up to £120,000, possible WREN, Inspired & Sport England Small Grant. WREN workshop planned for 19th April 2016
- Runcorn Linnetts JFC: fencing scheme at Halton Sports. New club house proposed as part of Halton Sport site developments.

6.0 **POLICY IMPLICATIONS**

6.1 The Council adopted a Sports Strategy 2012 -2015 this is currently under review. The DCMS published Sporting Future: A new strategy for an Active Nation. Sport England has recently launched Towards an Active Nation. The strategy being prepared for Halton will consider the aims and outcomes of both these strategies to ensure we are best placed to attract resources that will benefit Halton residents. The delivery of the strategy will be subject to resources. Sport is cross cutting and the benefits gained from participation and involvement in sport contributes towards achieving wider council priorities. The Sport and Recreation services and the voluntary sector sporting community make a significant contribution to the Public Health agenda.

7.0 **OTHER/FINANCIAL IMPLICATIONS**

7.1 The service needs to constantly identify areas to reduce expenditure and generate income opportunities to support the sustainability of the service.

7.2 Regular monitoring of the strategy also lies with the Halton Sports Partnership Executive Committee, which comprises of key stakeholders from the voluntary sport sector.

8.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

8.1 **Children & Young People in Halton**

The service engages with thousands of young people, signposting to

community sports clubs and showcasing activity to increase participation. The School Games Officer and Disability Sport Officer post compliment the service delivery.

8.2 Employment, Learning & Skills in Halton

Volunteer opportunities and skill development in coaching, administration, fundraising access to resources for those learning new skills. Support adult and lifelong learning.

8.3 A Healthy Halton

Sport and Physical Activity links directly with three of the five priorities in Halton’s Health and Wellbeing strategy, prevention being the key. Physical activity links with prevention of certain cancers, mental health problems and falls. Staff are dementia friendly trained and are increasing their knowledge in other areas to deliver on projects, such as, smoking cessation, Fit4Life.

8.4 A Safer Halton

The connection between sport and reducing anti-social behaviour and the fear of crime is supported by key research. Sports activities and competitions, sports volunteering, sports leadership, sports training help develop individuals and communities, encourage healthier and more productive lifestyles and create inclusive communities and neighbourhoods that provide a shared identity and sense of place.

8.5 Halton’s Urban Renewal

The service supports numerous groups looking to improve the areas they are in.

9.0 RISK ANALYSIS

9.1 The service has performance management processes in place.

10.0 EQUALITY AND DIVERSITY ISSUES

10.1 The Sport and Recreation service is open and accessible. The service supports groups and individuals to meet the needs of present and potential participants.

11.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

| Document | Place of Inspection | Contact Officer |
|-----------------------------|-------------------------|---|
| Sports Strategy 2012 – 2015 | Select Security Stadium | Sue Lowrie Sport & Recreation Manager |

Coach Education and Volunteering

| Club Supported | Number at workshops | Club Supported | Number at workshops |
|-------------------------|----------------------------|--------------------------------|----------------------------|
| Widnes Rugby Union Club | 1 | Halton Netball Club | 5 |
| Runcorn Rowing Club | 3 | Runcorn Cycling Club | 4 |
| Halton Swimming Club | 15 | Halton Table Tennis Club | 3 |
| West Bank Bears ARLFC | 8 | Halton Farnworth Hornets ARLFC | 1 |
| Walking Football | 3 | Matt Fiddes Martial Arts Club | 1 |
| Walk Leaders | 3 | Moorfield ARLFC | 1 |
| Halton Borough FC | 1 | Beechwood Netball Club | 5 |
| Halebank FC | 2 | Halton Baseball Club | 1 |
| Pexhill FC | 1 | Cronton Villa FC | 1 |
| Widnes Vikings | 1 | Runcorn Cricket Club | 1 |
| Wildcat Ice Hockey | 1 | Disability Sport | 1 |
| Sports Dev/DC | 3 | Volunteer Initiative Scheme | 16 |

Sports Coaching Bursary

| Club Name | Support towards | Award |
|----------------------------|--|---------------|
| Runcorn Reps ASC | 3 x Level 1 swimming 1 x Level 2 swimming | £600 |
| Mersey Storm Wheelchair RL | 1 x Level 2 Rugby League | £60 |
| West Bank Bears ARLFC | 3 x Level 2 Rugby League 1 x Level 1 Rugby League | £398 |
| Runcorn Cycle Club | 1 x Level 2 Road / Time Trial | £65 |
| Finesse Gymnastics Club | 3 x Level 1 Rhythmic Gym | £360 |
| Halton Baseball Club | 5 x Level 1 | £300 |
| Halton Netball Club | 1 x Level 2 | £150 |
| Beechwood Netball Club | 1 x Level 2 | £150 |
| Widnes Cricket Club | 4 x Level 2 | £500 |
| | | |
| | TOTAL | £2,583 |

Sports Development Group Grants 2015/16:

Appendix 3

| Name | Support towards | Award |
|-----------------------|----------------------------------|-------------------|
| Halton Lion FC | Training Equipment | £300.00 |
| Halton Spartans | Kit for new comers to try sport | £600.00 |
| BPR Leiria FC | Training Equipment | £300.00 |
| Widnes Football Forum | Support for running Cup Comp | £1000.00 |
| Runcorn Hockey Club | Second Team Support for Ladies | £500.00 |
| Simms Cross RL | Help for equipment | £600.00 |
| West Bank Bears RL | Support for new under 7's Team | £500.00 |
| Moorfield RL | Support for under 12's Team | £800.00 |
| Widnes Rugby Union | Junior section Equip / Workshops | £700 |
| Runcorn RL | Training Equipment | £500.00 |
| Brookvale FC | Pitch markers & Barriers | £500.00 |
| Halton Borough FC | Training Equipment | £400.00 |
| Avon FC | Training Equipment | £400.00 |
| Widnes Tennis Academy | Support for Talent Programme | £800.00 |
| Halton Cricket Forum | Junior school to club links | £800.00 |
| Halton JNR League | Training Equipment & Goals | £800.00 |
| | TOTAL CLUBS | £9,500.00 |
| Alex Shaw | GB Hockey | £200.00 |
| Sammi Simpson | England RL | £100.00 |
| William Avon | Blackpool FC Academy | £200.00 |
| Leevi Gumbs | Swimming | £300.00 |
| George Walker | BMX Track | £100.00 |
| Salesi Tuiono | GB Touch RL | £150.00 |
| Reece William Airey | Wrexham FC Academy | £100.00 |
| Taylor Goodhall | Taekwondo | £400.00 |
| Adam Prendagast | England RL | £100.00 |
| Amy Leia Bignall | Cheshire Netball Kit/Travel | £200.00 |
| Eden Gumbs | Travel/Kit for Tranmere Rovers | £200.00 |
| Mark Allen | Towards transplant games | £100.00 |
| Ellen Lewtus | Cheshire Netball Kit/Travel | £200.00 |
| Emma Louise Ledward | Cheshire Netball Kit/Travel | £200.00 |
| Leah Challoner | Cheshire Netball Kit/Travel | £200.00 |
| Jenny Illidge | GB Canoeing support to compete | £500.00 |
| Robert Wright | Special Olympic Coach | £200.00 |
| Robbie Wright | Special Olympic Golf | £300.00 |
| Scarlett Fletcher | Trampolining | £200.00 |
| Jack Hunter-Spivey | Olympic Table Tennis | £3000.00 |
| Declan McNulty | Under Water Hockey | £300.00 |
| Amy Redman | National Tennis | £330.00 |
| | TOTAL Bursaries | £7580.00 |
| | TOTAL | £17,080.00 |

| | |
|---------------------------|--|
| REPORT TO: | Employment, Learning & Skills and Community Policy & Performance Board |
| DATE: | 26 th September 2016 |
| REPORTING OFFICER: | Strategic Director - Enterprise, Community & Resources |
| PORTFOLIO: | Community and Sport |
| SUBJECT: | Community Development Service |
| WARD(S) | Borough-wide |

1.0 **PURPOSE OF THE REPORT**

To provide an annual report on the Community Development service delivery for the period 1st April 2015 to 31st March 2016.

2.0 **RECOMMENDATION: That:**

2.1 Members consider and comment upon the report.

3.0 **SUPPORTING INFORMATION**

3.1 Community Development supports the creation, development and sustainability of independent local community groups. This generates the capacity for effective and inclusive community engagement with council departments and services thus enabling the delivery of a plethora of community initiatives to tackle strategic objectives and community needs. The Community Development team have both a strategic and neighbourhood role in co-ordinating partnership support to respond to community concerns and aspirations and create cohesive neighbourhoods which are participative and vibrant with a strong sense of community connectedness.

4.0 **COMMUNITY DEVELOPMENT**

4.1 The Community Development Officers are neighbourhood based and their work programme is aligned to the Area Forum boundaries. They work alongside community groups helping them develop their skills and knowledge to support community action. This often involves providing advice and guidance around committee structures, financial arrangements, policies and regulations, which need to be developed and observed, and assisting in the delivery of community action. Community development is the only role that has this as its core purpose. It strengthens local belonging and addresses inequalities. It provides a conduit between communities and the public sector which fosters a relationship that:-

- Promotes a strong sense of place - local services really matter to how people feel about where they live and their overall satisfaction.
- Understands and targets local priorities – community concerns drive community initiatives and improvement in their neighbourhoods.
- Communicates what the Council's doing and proactively seeks views
- Generates community respect – activity brings residents together, intergenerational work in particular has had a significant impact in breaking down perceptions between young and old in communities resulting in people feeling safer.

Seeking out funding opportunities has become increasingly core to the Community Development role; particularly in this current economic climate. The service co-leads on providing 'funding market place' events with colleagues in External Funding. These events are always popular with many enquiries for follow up support in accessing funding. This has been a useful mechanism to link with groups who are not receiving on-going community development support.

- 4.2 A performance framework is in place for community development activity. In 2014/15 the Service's performance indicators can be seen below.

| | 2015/16 | 2014/15 |
|---|--------------------|--------------------|
| Total number of volunteers | 649 | 788 |
| Number of groups worked with | 97 | 128 |
| Number of people benefiting from activity | 15,852 | 15,895 |
| Number of partners involved | 43 | 71 |
| Number of events/initiatives supported | 33 | 48 |
| Funding secured from CD intervention | | |
| From external sources | £684,126.00 | £348,739.00 |
| From internal sources | £140,834.00 | £167,387.00 |
| TOTAL FUNDING | £824,996.00 | £516,126.00 |

- 4.3 In 2015/16, for every pound it cost to provide the community development service, a further £4.31 was levered in to the borough to support community groups and initiatives. Levels of 'levered in' funding has fluctuated over the years. In the previous operating year the figure was £2.044 but it is worth noting that there were a large amount of funding bids this year to bodies such as Wren and the Big Lottery Fund. Bids translating into funds being brought into the Borough can involve lengthy timescales and have peaks and troughs as the trend over the last two years indicates.

5.0 GRASS ROOTS DELIVERY

Detailed below are a number of examples of projects and groups that the team are working with and alongside across each Area Forum area;

5.1 **Broadheath, Ditton, Hough Green & Hale**

- **Halebank Youth Centre** – Support has been provided to the trustees and committee of this group; who volunteer and take on a big responsibility for the benefit of the community. Support ranges from ensuring that the day to day running goes smoothly to support with longer term action planning and organisation of events.
- **Cherry Sutton Residents Association** – Community Development provided support to help this group set up and become established with the correct paperwork and to ensure that the group understood how to operate effectively.

5.2 **Appleton, Kingsway & Riverside**

- **Catalyst** - A significant amount of support has been provided to this group alongside the External Funding team to ensure that the museum can remain financially secure. Grant applications totalling approximately £346k were submitted during the period with £160k having been granted so far.
- **Kingsway Together** – Community Development, in collaboration with the Police and Crime Commissioners Office, co-ordinated a participatory budget programme. Local residents and groups were supported to apply for funding for projects that would have a positive impact on their community; it was also the residents that decided how the money should be spent and chose which projects to approve. In total, £20k was spent in the Kingsway area. Approved projects included a number of themed activities to improve the environmental appearance and feel of the area as well as projects that engaged young people in positive activities.

5.3 **Birchfield, Farnworth & Halton View**

- **St Luke's Church** – support was provided to this group to carry out a consultation that was a fundamental part of a Heritage Lottery Fund (HLF) application. The success of this consultation resulted in £52k being granted by HLF and a further successful grant of £50k to enable the restoration to take place.
- **Warrington Road Children's Centre** – support was provided to the centre to source funding so that the area to the front of the centre could be improved and provide a safe, stimulating environment for children accessing the centre.

5.4 **Grange, Heath, Halton Brook & Mersey**

- **Vicarage Lodge Pre-School** – support was provided to write a successful bid to 'Awards for All' for £7,500 that matched the £4,200 provided by the Area Forum so the roof could be replaced.

- **Brunswick Residents Association** – ongoing support provided to this group to improve life for all residents. Successful funding bids resulted in developing a community garden and purchasing IT equipment available to all.

5.6 **Halton Castle, Norton North & South, Windmill Hill**

- **Alcohol Support Group** – supported this group with capacity building and advice on governing documents to get the group established.
- **Murdishaw in Bloom** – worked with Riverside and local residents to plan and deliver this project that tackled fly-tipping, littering and encouraged the community to take up gardening.

5.6 **Beechwood & Halton Lea**

- **Beechwood Community Centre CIC** – Community Development continue to support the Centre Manager through a transition period of becoming a Community Interest Company; supporting funding applications and the development of activities for the centre.
- **Palace Fields Ukulele Group** - this project started as a Wellbeing Enterprises initiative that came to an end after 6 weeks. Those attending wanted it to continue so Community Development supported the group to enable this to happen; including a starter grant of £150. The group have gone from strength to strength and now perform at many local events in the community.

5.7 **Daresbury**

- **Haddocks Wood Allotment Association** – Community Development worked alongside this group to support them in completing an ‘Awards for All’ application for £10k to install a compost toilet on site to help attract more families to get involved with growing and harvesting. Also supported them to develop their site plans and community workshops.

6.0 **SERVICE EVALUATION**

6.1 A service evaluation is carried out annually; assisted by the Council’s Customer Intelligence Unit. This was conducted in May when feedback on service received during 2015/16 was requested from those supported by the Team. The evaluation was circulated to 72 groups and the responses demonstrated:-

- 97% of respondents stated Community Development support has made a difference to their group
- 85% of respondents rated the service as excellent and 15% as good
- 100% of respondents would recommend the service to other groups

The elements of the service that were most beneficial to groups were:

- Funding Advice & Support
- General Advice & Support
- Action Planning
- Project Development

6.2 Open comments were received for a number of questions and a snapshot of responses is below:-

6.2.1 **Did receiving help from the Community Development Team make a difference to your group?**

The officer has made available their time, contacts and great ideas to help us move forward. Introducing us to a network of people within Halton all working to making the community a better place.

Advice on drawing up documentation, setting up a bank account and insurance has helped us to get started on a sustainable basis. Advice on funding applications and best way to use the funding very much appreciated. Our group is growing steadily in member numbers and musical skill.

We had excellent advice and support for our bid to HLF (which was successful at its first submission) and again as we were becoming a fully constituted body. Since then, we have had ongoing support from them and they have attended committee meetings and discussed issues with me via email. They have also given us very useful contacts within the council. We have also received significant support from all members of Halton Heritage Partnership, several of whom work for HBC.

6.2.2 **What do you think was most helpful about receiving help from the Community Development Team?**

The most useful has to be the officer. Their knowledge, honesty and support is fantastic if it wasn't for him all that comes after that would never come to fruition.

Understanding of the local political network and grants available for Community projects.

Accurate guidance - assistance when required and the wealth of knowledge held by the team on any subject

The experience helped to look at the long term future of the group and to examine the way we do things with an eye on the development of what we do and how we do it.

Advice on grants, training session for committee members and their roles.

Their knowledge and understanding of bid writing and the requirements of being a fully constituted group. The ongoing support is invaluable. Without all of this, our task would have been so much more difficult and taken us so much longer.

On this particular project, the Community Development Team had a huge influence on it's success. There was a need for communication between several agencies and the team relayed developments on a regular basis and ensured that these lines of communication were kept open. The team are always pleasant to deal with and are extremely helpful.

6.2.3 If you could improve one thing about the service offered what would this be?

73% of responses either made no comment or left one to say that no improvements were required.

8 responses made suggestions for improvement. Two of these were around visibility and publicity of the team and the others were about maintaining continuity which will be in relation to the recent re-structure of the team.

7.0 COMMUNITY DEVELOPMENT GRANTS

7.1 The Community Development service also administers grants for Starter, Community Development and Voluntary Youth grants. In 2015/16:-

3 new groups were supported with start-up grants of £150.

11 existing groups were supported with their project/group costs.

13 young people were supported with bursaries of ranging from £50 to £250.

3 voluntary youth groups were supported with their project/group costs.

A breakdown of this expenditure follows.

7.2 Starter Grants & Community Development Grants

| GROUP NAME | PROJECT | GRANT AWARDED |
|--------------------------------|-----------------------|----------------|
| Starter Grant | | |
| Runcorn Community Choir | Start Up Costs | £150.00 |
| Dovedale Residents Association | Start Up Costs | £150.00 |
| Palace Fields Ukulele Group | Start Up Costs | £150.00 |
| TOTAL Starter Grant | | £450.00 |
| Development Grant | | |
| Years Ahead | Arts & Crafts Project | £400.00 |
| Wellbeing Choir | Project Costs | £150.00 |
| Kingsway Family Group | Parent Events | £180.00 |
| D'Ukes of Halton | Equipment | £300.00 |

| | | |
|---------------------------------|-------------------|-----------------|
| Umbrella Halton | Equipment | £250.00 |
| Style Factory | Equipment | £250.00 |
| Brunswick Residents Association | Equipment | £400.00 |
| The 8D Association | Equipment | £400.00 |
| Spinney Ave Pre-School | Equipment | £170.00 |
| Weaver Community Arts | Development Costs | £300.00 |
| Let's Go Club | Expansion Costs | £303.60 |
| TOTAL Development Grant | | £3103.60 |
| | | |
| TOTAL | | £3553.60 |

7.3 Voluntary Youth Grants – Group & Bursary Grants

| GROUP NAME/INDIVIDUAL | PROJECT | GRANT AWARDED |
|--------------------------------------|----------------------|-----------------|
| Bursaries | | |
| Bursary | Guides | £200.00 |
| Bursary | Guides | £200.00 |
| Bursary | Dance | £250.00 |
| Bursary | Dance | £250.00 |
| Bursary | Stage | £250.00 |
| Bursary | DoE | £250.00 |
| Bursary | Theatre | £250.00 |
| Bursary | Personal Development | £50.00 |
| Bursary | Dance | £250.00 |
| Bursary | Performing Arts | £250.00 |
| Bursary | Personal Development | £250.00 |
| Bursary | Dance | £250.00 |
| Bursary | Personal Development | £200.00 |
| TOTAL Bursaries | | £2900.00 |
| Youth Development Grant | | |
| Victoria Music Group | Music Equipment | £198.00 |
| Oats Science Club | Trip | £200.00 |
| Crafty Kids | Craft Equipment | £600.00 |
| TOTAL Youth Development Grant | | £998.00 |
| | | |
| TOTAL | | £3898 |

8 STRATEGIC APPROACHES

- 8.1 Community Development continues to support the Big Local initiative on Windmill Hill which will bring £1 million of lottery investment to the area over the next ten years. A formal partnership structure that demonstrates a community led approach is now in place to draw down the funding with a strong emphasis on community engagement informing priorities and objectives. CD is leading a key piece of work in collaboration with the CCG to examine access to health care services in the long term for Windmill Hill residents.

- 8.2 The team led on the “Your Life Your Community” event that was piloted at Upton Community Centre and which promoted a holistic approach to improving health and well-being.
- 8.3 The Community Development Manager is the designated Armed Forces Champion for Halton. This requires liaison with Armed Forces units, developing strong links with veteran support organisations and ensuring policy and services meet the pledges set out in the Armed Forces Covenant.
- 8.4 Community Development supports a strategic approach to community engagement in Halton at a partnership level. The service enables and facilitates HBC departments and partner agencies engagement with local communities, it supports the third sector infrastructure that provides the platform for community involvement.

9.0 **IMPLICATIONS FOR THE COUNCIL’S PRIORITIES**

9.1 **Children and Young People in Halton**

Community services deliver Halton’s Got Talent each year engaging with hundreds of young people, signposting to culture and performing arts activities and showcasing youth hubs to increase participation. Intergenerational activity generating cohesion between young and old in communities. Grants for voluntary youth groups and bursary support provide benefits in activities being accessed and opportunities for young people being realised.

9.2 **Employment, Learning & Skills in Halton**

Employment within the service areas. Volunteer opportunities and skills development in committee skills, capacity building, fundraising, consultation, etc. Support to adult and lifelong learning for community groups and neighbourhood delivery.

9.3 **A Healthy Halton**

Community development supports a whole area approach to health and wellbeing linking appropriate partners and stakeholders to work jointly with all sections of Halton’s community responding to health issues, i.e zipper club, alzheimers group, lunch bunch, Halton happy hearts. This approach raises awareness of health issues and empowers communities to be proactive. Examples of this are support to community gardening & allotment projects, patient support groups and liaison with the Health Improvement Team.

9.4 **A Safer Halton**

A sense of community and community connectedness reduces residents’ fears of crime where they live, they are likely to feel a stronger sense of belonging and safety in an environment where the communities know each other, are active and there are established links to other stakeholders like police, housing, community wardens, etc. Community Development attends Tasking & Co-ordination to contribute to a co-ordinated approach.

9.5 **Halton's Urban Renewal**

Community development contributes to wider community initiatives and regeneration in the areas they are sited. There are numerous community gardening and local environmental projects across the service working jointly with key stakeholders. The service has a key role in Castlefields Regeneration which is now ten years into the programme. Delivering community development within the neighbourhoods linking into the Area Forums provides a mechanism for local people to influence improvements for their area and translate aspirations into objectives.

10.0 **RISK ANALYSIS**

10.1 The service has a robust performance management mechanism to minimise any risks.

11.0 **EQUALITY & DIVERSITY ISSUES**

11.1 The Community Development service is open and accessible to all of Halton's Community. The service supports both groups providing general community initiatives and those who represent marginalised sections of the community, ie. Halton Umbrella providing a network for black, minority and ethnic residents, many groups who exist to support disabled, support those suffering severe ill health, etc.

12.0 **LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

None under the meaning of the Act.

| | |
|---------------------------|---|
| REPORT TO: | Employment Learning and Skills and Community Policy Performance Board |
| DATE: | 26 th September 2016 |
| REPORTING OFFICER: | Strategic Director Enterprise, Community and Resources |
| PORTFOLIO: | Economic Development |
| SUBJECT: | Liverpool City Region Single Growth Strategy |
| WARD(S) | Borough-wide |

1.0 PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to provide Members with an overview of the Liverpool City Region's Single Growth Strategy.

2.0 RECOMMENDATION: That:

Members consider how the Single Growth Strategy will shape and inform future economic development activities in Halton.

3.0 SUPPORTING INFORMATION

- 3.1 The Liverpool City Region launched its Single Growth Strategy on 30th June 2016.

- 3.2 The Single Growth strategy has been written to enable the Liverpool City Region to realise its ambitions for economic growth over the next 25 years. The document explains how the Strategy for Growth, encompasses the entire City Region, and acknowledges the unique strengths and assets of each of the region's local authority areas and communities, recognising, that we are stronger together.

The Strategy aims to capitalise on the City Region's strengths in seven key growth sectors:

Advanced Manufacturing;

Digital and Creative;

Financial and Professional Services;

Health and Life Sciences;

Low Carbon Energy;

Maritime and Logistics;

Visitor Economy.

It is anticipated that the Single Growth Strategy will help the City Region to take advantage of the opportunity presented by devolution.

Importantly, it will provide the strategic focus for the priorities and objectives of the Liverpool City Region Single Investment Fund (SIF)¹ and future investment programmes. This will be an important consideration for Halton as it develops its pipeline of future economic regeneration projects because they will need to accord with the priorities outlined in the Single Growth Strategy.

The focus of the strategy is economic growth. However, the strategy acknowledges that economic growth is not, in itself, an end. It is rather, the key factor in ensuring that all of our residents have the opportunity for a decent quality of life for themselves and for future generations.

Single Growth Strategy Vision:

The Vision outlined in the strategy is that the Liverpool City Region will build on its strong track record of innovation and will once again be a first tier global city. This will be achieved through utilising the City Region’s unique international connectivity, pioneering digitisation and green energy to attract talent and drive business growth to transform the City Region and the North of England economy.

Single Growth Strategy Mission:

The Mission outlined in the strategy is to start, grow and invest in business to attract and capitalise on the Liverpool City Region’s existing talent and create sustainable employment and high value added jobs to grow its economy.

Guiding Principles:

The Guiding Principles



Themes

The strategic response to delivering the vision and securing the City Region’s

¹ A key element of the initial devolution agreement was the commitment to the establishment of a Single Investment Fund (SIF) aligning national and City Region funding in order to give the LCR Mayoral Combined Authority greater flexibility over local investment. This would include Government’s contribution to the Single Investment Fund for the City Region as a “Single Pot” and is intended to give long term funding certainty and the flexibility to make investment decisions locally.

economic future is focused on three 'pillars': **Productivity, People** and **Place**.

Productivity: The first step to sustained economic growth is to focus on our sector strengths and related assets to ensure they are maximised to their full potential; focus will also be placed on starting and growing successful businesses by promoting innovation and entrepreneurial activity.

The ambition is for the Liverpool City Region to become an Enterprise Capital of Europe and one of the best places to start, grow and invest in businesses, delivering increased business density, growth and employment. There are a wide range of factors that impact on business formation, survival, investment and growth. A coherent approach to all of these factors to deliver increased business density and growth is outlined in the strategy.

It is also acknowledged that the City Region has a wealth of intelligence, capacity, capability and opportunity in its core business sectors that will be catalysed to provide a powerful engine for increased productivity and sustained growth of our economy over the coming decades.

People: The second step is to improve and increase the right skills, to the right level, in the right way; capitalising on existing talent in the City Region will be pivotal for sustainable growth. This will be delivered through the production and adoption of a comprehensive business-led skills strategy for the City Region. The City Region has a long-standing and extensive skills gap which widens at higher level skills. An employer-led skills strategy will be developed and adopted by summer 2017 and be subject to continuous monitoring and refinement.

Place: The third step is to protect and enhance the City Region's distinctive quality of place and our cultural and environmental assets. This will improve quality of life for residents and attract and retain investors, skilled workers and visitors who will contribute to growth. There will be a focus on capitalising on the City Region's port city status and ensuring there is the right transport connectivity for people and goods, aligned with ultra-fast broadband and sustainable energy supplies. Emphasis is placed on maximising the distinctive quality of Liverpool City Region as a place in which to live, work, visit and invest. The history, unique cultural and economic assets and architectural distinctiveness have already made Liverpool City Region a globally renowned destination. The ambition is to enhance that quality of place and build on that brand reputation to attract and retain investors, entrepreneurs, skilled workers and visitors who will contribute to future economic growth.

Impact

It is noted that the aspirations which have driven the Single Growth Strategy are ambitious, far-reaching and bold. It is envisaged that the proposed strategic interventions will lead to new jobs, new opportunities and improved

prosperity and quality of life right across the Liverpool City Region. The anticipated impacts arising out of the strategy include the following:

- The creation of an additional jobs and falling unemployment in the City region
- A population increase and an increase in the number for people coming to live in the City region
- A net increase of businesses over the next 25 years
- Increased demand for public services
- The creation of additional GVA by 2040 alongside an increase in the average productivity levels
- Increased demand for housing across the Liverpool City Region
- A substantial increase in the number of exporting business and the value of exports

4.0 POLICY IMPLICATIONS

4.1 A Single Investment Fund (SIF) has been established to fund the delivery of the Liverpool City Region (LCR) Growth Strategy. Over the next five years the SIF will invest over £250 million.

4.2 A Prospectus has been prepared which describes what the SIF will fund, the levels of funding available and who is eligible to apply. The Single Growth Strategy will be used as the key reference point for determining the allocation of funding for skills projects and programmes.

5.0 OTHER/FINANCIAL IMPLICATIONS

5.1 There are no financial implications arising from the report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children & Young People in Halton

N/A.

6.2 Employment, Learning & Skills in Halton

A City Region skills strategy will be developed which will contribute to increasing skills levels in the borough to meet the needs of the borough's businesses.

6.3 A Healthy Halton

N/A

6.4 A Safer Halton

N/A

6.5 Halton’s Urban Renewal

One of the ‘pillars’ in the Growth Strategy is ‘Place’ which focuses on improving our environment, infrastructure and cultural assets in order to enable business growth and attract talented people to the borough.

7.0 RISK ANALYSIS

7.1 There are no risks identified

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Many of the proposals outlined in the Single Growth Strategy focus on giving residents access to employment and training opportunities aimed at improving their quality of life. Key outcomes include: reducing unemployment levels; increasing the diversity of businesses including a doubling of the number of women owning and running a business; as well as, tackling increased demand for public services such as health and education.

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

| Document | Place of Inspection | Contact Officer |
|---|---------------------|-----------------|
| https://www.liverpoollep.org/wp-content/uploads/2016/06/SGS-Final-main-lowres.compressed.pdf | | |

| | |
|---------------------------|--|
| REPORT TO: | Employment Learning and Skills and Community Policy Performance Board (PPB) |
| DATE: | 26 th September 2016 |
| REPORTING OFFICER: | Strategic Director Enterprise, Communities and Resources |
| PORTFOLIO: | Economic Development |
| SUBJECT: | Scrutiny Topics |
| WARD(S) | Borough-wide |

1.0 **PURPOSE OF THE REPORT**

- 1.1 The purpose of this report is to propose potential scrutiny topic areas that Members of the Employment Learning and Skills and Community PPB might wish to consider during the Municipal Years 2016/17 and 2017/18.

2.0 **RECOMMENDATION: That:**

- i) Members give consideration to the scrutiny topic group titles outlined in the report.
- ii) Members confirm their preferred topic group items at the next meeting of the PPB in November

3.0 **SUPPORTING INFORMATION**

- 3.1 Members will be aware that the Council's Policy Performance Boards identify topic areas for scrutiny. In the past, the Employment Learning and Skills and Community PPB has undertaken a review of a wide range of topics.
- 3.2 Members may wish to consider future items and three suggestions have come forward:

- i) To investigate how following completion the economic benefits of the Mersey Gateway will be maximised.

It is proposed that this topic will consider the arrangements that need to be put into place to ensure that the economic benefits of the bridge will be long-lasting.

- ii) To investigate the borough's arrangements for linking 'health to wealth' in an employment, learning and skills context and whether improvements can be made to the services provided.

It is proposed that this might be a joint topic group between the

Health and ELS&C PPBs

- iii) To investigate the arrangements for promoting the cultural offer of the Liverpool City Region.

It is proposed that this topic group would firstly, explore the emerging arrangements for coordinating the Liverpool City Region's cultural offer, and would secondly, consider how Halton can benefit from these arrangements.

4.0 POLICY IMPLICATIONS

- 4.1 There are no immediate policy implications arising from this report. However, in the past, topic group reports have been instrumental in informing and shaping future Council policies.

5.0 OTHER/FINANCIAL IMPLICATIONS

- 5.1 None

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children & Young People in Halton

None

6.2 Employment, Learning & Skills in Halton

None

6.3 A Healthy Halton

None

6.4 A Safer Halton

None

6.5 Halton's Urban Renewal

None

7.0 RISK ANALYSIS

- 7.1 There are no risks identified in this report

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 There are Equality and Diversity issues arising from this report.

9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

9.1 There are no background papers under the meaning of the Act.

REPORT TO: Employment, Learning and Skills
Policy and Performance Board

DATE: 26th September 2016

REPORTING OFFICER: Strategic Director Enterprise, Community &
Resources

SUBJECT: Performance Management Reports for
Quarter 1 2016 - 17

WARDS: Borough-wide

1.0 PURPOSE OF REPORT

- 1.1 To consider, and raise any questions or points of clarification, in respect of performance management for the first quarter period to 30th June 2016.
- 1.2 Key priorities for development or improvement in 2014-17 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Board as detailed below:
- Enterprise, Employment and Property Services
 - Community and Environment

The report details progress against service objectives and milestones, and performance targets and provides information relating to key developments and emerging issues that have arisen during the period.

2.0 RECOMMENDED: That the Policy and Performance Board

- 1) Receive the first quarter performance management reports;**
- 2) Consider the progress and performance information and raise any questions or points for clarification; and**
- 3) Highlight any areas of interest and/or concern where further information is to be reported at a future meeting of the Board.**

3.0 SUPPORTING INFORMATION

- 3.1 Departmental objectives provide a clear statement on what services are planning to achieve and to show how they contribute to the Council's strategic priorities. Such information is central to the Council's performance management arrangements and the Policy and Performance Board has a key role in monitoring performance and strengthening accountability.

4.0 POLICY IMPLICATIONS

4.1 There are no policy implications associated with this report.

5.0 OTHER IMPLICATIONS

5.1 There are no other implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Departmental service objectives and performance measures, both local and national are linked to the delivery of the Council's priorities. The introduction of a Thematic Priority Based Report and the identification of business critical objectives/ milestones and performance indicators will further support organisational improvement.

6.2 Although some objectives link specifically to one priority area, the nature of the cross - cutting activities being reported, means that to a greater or lesser extent a contribution is made to one or more of the Council priorities.

7.0 RISK ANALYSIS

7.1 Not applicable.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Not applicable.

9.0 LIST OF BACKGROUND PAPERS UNDER SECTIONS 100D OF THE LOCAL GOVERNMENT ACT 1972

Not applicable

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

Reporting Period: **Quarter 1 – 1st April 2016 – 30th June 2016**

1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the first quarter of 2016/17 for service areas within the remit of the Employment, Learning, Skills and Community (ELSC) Policy and Performance Board.
- 1.1. 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
- 1.2 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

- a) A number of delays in the recruitment of staff has meant that the new restructure target implementation date could not be achieved, which in turn impacted on the ESF Ways to Work outputs/targets that had been profiled for Q1 2016/17. Full implementation is expected in Q2 2016/17.
- b) A briefing for HBC managers took place in Q1 2016/17 around Intermediate Labour Market (ILM) placements – these are being offered free of charge and as part of the Ways to Work contract. Further work will need to take place with HR to put relevant processes in place. ILM placements are also available to external companies, so it will be important that HBC benefits from these opportunities and that not all ILM placements are external.
- c) A range of meetings with key employers took place in Q1 with regards to skills and recruitment. These included Eddie Stobart, C J Retail Solutions and Alstom.
- d) Contact was made with the three companies (KDE, Sure Group and Link Contracting Services) that won the latest Property Services contracts. The meetings were in relation to their employment and skills commitments around local opportunities.

- e) Merseylink organised a number of site visits for Halton Employment Partnership (HEP) members during Q1. As the construction commences, site visits will become fewer due to health and safety, so this was a valuable opportunity for HEP members.

Community Services

Library Service:

- f) Learning: Opportunities for informal learning in libraries continue to grow with the introduction of Code Clubs at all libraries, and a programme of digital maker activity taking place over the summer holidays. Following a successful pilot run, Late Night Lego is now part of the library service regular informal learning programme, alongside the afternoon clubs.
- g) Reading: This year's, Roald Dahl themed, Summer Reading Challenge has started with over 500 people attending the first two library events that encourage reading, learning and celebrate the diversity of activities taking place in libraries. A Read to Relax group has started at Widnes Library in partnership with Halton Integrated Recovery Service. Digital magazine and newspaper access is now available through the Press Reader service. The app can be downloaded for remote access.
- h) Ebooks are now available and a summer promotional campaign has started. Device drop in sessions have taken place at all libraries to help customers use this new service.
- i) Health: As part of the library service health offer, a pilot reading and digital skills project has begun with the Brooker Centre in Runcorn.
- j) Digital: All library staff has now completed an online Universal Credit course, commissioned by the Society of Chief Librarians to enable staff to support customers.

Sport & Recreation

- k) A vast amount of work has been undertaken by colleagues across the Council to assist with the transition of Leisure Centre back to Council operation.
- l) 200 staff transferred to the Council, covering 394 roles. Full time permanent roles to casual Workout instructors.
- m) Work has already been undertaken to spruce up the ageing buildings and the Council has invested in the Gyms to provide state of the art fitness equipment at all sites. It is hoped that the investment will attract new users to the facilities. In addition other areas, such as, the IT infrastructure have had to be upgraded so that modern technology can work more efficiently to enhance the customer service and provide data that can be easily evaluated.
- n) The 'active Halton' brand is now highly visible in the Leisure centre and wider community activities. The active Halton website is being used and the online leisure centre booking portal is approaching completion.
- o) Over the coming months we will be reviewing how we deliver leisure services to see were further efficiencies can be made, by doing things differently. The Councils aim is to create sustainable and long-term leisure provision in Halton, run with minimum subsidy.

- p) Sport England launched new strategy and awaiting further details on new programmes. The strategy presents a number of significant opportunities, to read the full strategy and emerging details visit www.sportengland.org.
- q) Active People Survey 10 Q2 results have been published. Data has been published for participation in sport at least once a week for at least 30 minutes at national, regional and local authority level for both 16 years and above and for 14 years and above. Halton indicators show no significant difference since previous results, however, all percentages have decreased. It is hoped that the new activities at Frank Myler Pavilion and the increase in Gym memberships reverse the downward trend. The next results are due in January 2017.
- r) 26 Schools are supporting the Community Sports Coach Scheme, with delivery of multi skills session for Key Stage 1 and Key stage 2, plus sport specific sessions. There are also two Healthy and Active clubs, designed to be educational and fun, creating physically active children and adults. These are set up with the intention of having a positive impact on young people, moving them towards community based sport & physical activities.
- Children in need project commenced 13th January 2016 for twelve weeks including Halton introduction to sports leadership
 - Jog/walk club ongoing with specific coaching available on site
 - Boot camp Started 17th February ongoing
- s) Door Step Clubs are continuing at Brookvale Recreation Centre and Upton Community Centre, as well as the CLUB1 programme targeting 14-25 years to get involved in individual activity. Year 3 year programme is underway, work ongoing with The Heath Academy linked to promoting This Girl Can campaign with students – event whereby girls brought their mum’s back to school to take part in yoga, aerobics, rowing and taekwondo taster sessions.
- t) Murdishaw Community Centre benefitted significantly from mini refurbishment, which saw the play centre transformed – new radiators, suspended ceiling, new light fixtures, painted and installation of polysafe (non-slip) floor. The hall and café space has been refreshed with paint works and the installation of new blinds. An opportunity exists to focus on the decoration of linking corridor areas and art room for 2016/2017.
- u) Upton Community Centre has had carpets replaced in two meeting rooms and blinds in meeting room and café. Funding opportunities being sought to carry out other improvements to replicate works carried out at other centres.
- v) Ditton Community Centre has received significant investment (£20K resulting in almost the entire Centre being painted, particularly the old youth club/scouts side. New consistent theme now throughout. New flooring has been installed in some areas, all blinds have been replaced and new furniture has been purchased; already the usage of the youth club cafe has increased. New exterior signage was purchased and installed, finishing off the works. An opportunity exists to focus on the decoration of foyer and main hall areas, should funding become available.
- w) Mobile Police Posts – Castlefields, Ditton and Upton are now mobile police points. Close working with Cheshire Police to ensure Local Police Officers and PCSO’s has more of a presence in these areas. Areas highlighted by chief inspectors as key areas of concern.
- x) Nights Stop Communities – Ditton and Murdishaw have been working in partnership with Night Stop to ensure the outside space at both Centres is maintained to a high standard

- y) The proposed Brindley, Arts and Events Restructure went through Steering Group in Q1 and a presentation to staff took place early in Q2 to open consultation. The timetable for the proposed new structure to be in place is 1st November.
- z) The Brindley has had a very healthy start to the new financial year seeing an increase of 47% higher income than this same period last year. It is too early to ascertain if this trend will continue through the year.

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

- a) Full implementation of the Divisional restructure is set for 1st August; however, there still remain a number of vacant posts which will need to be re-advertised. All this impacts on achievement of outputs and targets.
- b) Funding for the LCR Apprenticeship Hub, currently managed by the Division on behalf of the LCR, comes to an end in Q2. Additional funding is being sought through the SFA ESF Opt-in route; however, this will result in a gap in service of potentially 2 months. As such, the 2 Hub Co-ordinators employed by HBC will leave at the end of August 2016. HBC, on behalf of the Combined Authority has submitted the SFA ESF opt-in bid and outcomes will be known in Q3.
- c) The Divisional Manager is supporting a range of activities being led by the LCR Employment & Skills Team. These include the Area Based Review, devolution of the AGE Grant, (Apprenticeship Grant to Employers), devolution of the Adult Education Budget and development of Local Outcome Agreements. Additionally, close working continues with DWP on the co-design and co-commissioning of the forthcoming Health & Work Programme.
- d) As construction continues on the new Mersey Gateway, we are now looking forward to the next stage of the development, which is the Tolling Operation, which will be managed by Sanet. Sanet are keen to find suitable premises in Halton to establish the contact centre and will work with Halton Employment Partnership on the skills and recruitment aspects. A meeting with the DM is planned for Q2.

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 2016 – 17 Directorate Business Plans.

Progress concerning the implementation of all high-risk mitigation measures will be monitored in Quarter 2.

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.

Employment, Learning & Skills

Key Objectives / milestones

| Ref | Milestones | Q1 Progress |
|---------|---|---|
| EEP 02a | Implement delivery of A4E/ Ingeus Work Programme contracts for Year6 by June 2016 (DM ELS, EEP) |  |
| EEP 02c | Deliver successor Merseyside Business Support Programme April 2016 |  |
| EEP 02d | Deliver ESF Ways to Work April 2016 |  |
| EEP 04a | By March 2017 provide a comprehensive programme of training through targeted 'Inspire' and 'Continuous Improvement Workshops' (Divisional Manager, Employment, Learning and Skills) |  |
| EEP 04b | Complete the annual Matrix review to retain Matrix accreditation across the ELS division by April 2016 (Divisional Manager, Employment, Learning and Skills) |  |
| EEP 04c | Deliver year 6 of the A4e/Ingeus Work Programme contracts (initially 5 yr. contracts) by June 2016 (Divisional Manager, Employment, Learning and Skills) |  |
| EEP 04d | Secure extension to A4e/Ingeus Work Programme contracts (initially 5 yr. contracts) by June 2016 (Divisional Manager, Employment, Learning and Skills) |  |
| EEP 04f | Create a Skills Brokerage service as part of a wider 'Skills Factory' model at Sci Tech Daresbury by July 2016 |  |
| EEP 04g | By December 2016 create a Coaching and mentoring team amongst the tutors which will promote professional discussion and create opportunities to learn and apply new skills in an atmosphere of trust and open professional relationships (Divisional Manager, Employment, Learning and Skills) |  |

Supporting Commentary







Year 6 delivery commenced April 16. A review of all advisor caseloads has been completed and meetings held with Jobcentre Plus to identify effective ways of engaging with customers that do not attend mandatory activity.










Tracking is also being completed to identify any hidden performance and to generate additional revenue. A dedicated Halton Growth Hub Broker has been recruited and funding secured until March 2018.

The LCRIBS programme is fully contracted, all procurement has been completed and the programme has begun to deliver against output targets

- ESF / YEI funding is matched with Youth Employment Gateway (YEG) funding from January 2016
- Q1 January to March 16) = 57 starts (57 YEG)
- Q2 (April to June 16) = 60 starts (57 YEG and 3 ESF/YEI)
- No Job Starts claimed up to date as we have no leavers from the programme due to Advisors continuing to provide In-Work Support
- Delays in HR recruitment processes have resulted in re-scheduling of the implementation of the Divisional restructure. Partial implementation will commence 1st August 2016.
- ILMs – An Information Session for employers took place in May 2016 (Q1)

Key Performance Indicators

| Ref | Measure | 15 / 16 Actual | 16 / 17 Target | Q1 Actual | Q1 Progress | Direction of travel |
|-----------|---|----------------|----------------|-----------|---|---|
| EEP LI 04 | Number of Jobs Created (from projects managed by EEP) | N / A | 40 | 10 |  | N / A |
| EEP LI 05 | Number of Jobs Safeguarded (from projects managed by EEP) | N / A | 100 | 20 |  | N / A |
| EEP LI 06 | Number of Enrolments (Adult Learning) | N / A | 3600 | N/A | N / A | N / A |
| EEP LI 07 | Number of People supported into work | N / A | 532 | 120 |  | N / A |
| EEP LI 08 | Percentage of learners achieving accreditation | N / A | 37% | N / A | N / A | N / A |
| EEP LI 09 | Number of Businesses Supported | N / A | 40 | 39 |  | N / A |
| EEP LI 11 | Reduce the proportion of people with no qualifications | 7100 | TBC | N / A | N / A | N / A |
| EEP LI 12 | Increase the percentage of people achieving NVQ Level 4+ | 17,400 | TBC | N / A | N / A | N / A |
| EEP LI 20 | Number of new apprenticeship starts in Halton Borough Council | 13 | 10 | 1 |  |  |






| Ref | Measure | 15 / 16 Actual | 16 / 17 Target | Q1 Actual | Q1 Progress | Direction of travel |
|-----------|---|----------------|----------------|-----------|---|---|
| EEP LI 21 | Overall success for learners through the adult learning programme | 89% | 90% | N / A | N / A | N / A |
| EEP LI 22 | Number of tutors graded good or outstanding | 86% | 85% | N / A | N / A | N / A |
| EEP LI 23 | Number of schools and nurseries engaged in family learning | 23 | 30 | 6 |  |  |
| EEP LI 24 | Total number of job starts on DWP programme (People Plus) | 94 | 90 | 33 |  | N / A |
| EEP LI 25 | Total number of job starts on DWP programme (Ingeus) | 212 | 180 | 58 |  |  |
| EEP LI 28 | Monthly reviews of performance of the Work Programme contract undertaken | 100% | 100% | 100% |  |  |
| EEP LI 29 | Number of new starts into permitted/paid work for local people with disabilities (over 12 month period) | 42 | 15 | 8 |  |  |


Supporting Commentary

The majority of performance indicators that we are able to report at present remain on target for the forthcoming year. The number of school and nurseries within the borough that are engaged in family learning, are experiencing increased cancellations that have led to reduced engagement during the 15/16 summer term.

Community Services

Key Objectives / milestones

| Ref | Milestones | Q1 Progress |
|--------|---|---|
| CE 01a | Leisure Centre operations brought back in house |  |
| CE 01b | Deliver a comprehensive programme of Sport and Physical Activity throughout Halton |  |
| CE 01c | Reduced the number of inactive people in Halton |  |
| CE 01d | Active Halton brand rolled out. |  |
| CE 02a | Identify areas for improvement in line with the Business Plan and Marketing Plan (this will drive the development of milestones for 2017/18) - January 2017. |  |

| Ref | Milestones | Q1 Progress |
|--------|--|---|
| CE 04a | Deliver a programme of extended informal learning opportunities including support for digital inclusion meeting identified local targets - March 2017 . |  |

Supporting Commentary

CE 01a

After a very detailed and extensive work plan involving many departments within the Council the transfer was achieved seamlessly.

CE 01b

The sports programme this year will surpass any previous years by a significant margin.

CE01c

Continued improved programming and working closely with our partners should achieve this aim.

CE01d

The Halton brand has been very well received and has been rolled out to all Council run sports venues in the Borough.

CE02a

The user numbers of the Stadium continue to increase, both from a commercial and sporting perspective.

CE 04a

Children & young people:

- 1428 children, parents & carers attended story sessions that demonstrate the value of reading with children, and the impact on speech and learning development.
- 2106 children & teachers took part in library class visits to learn about libraries, reading & learning opportunities.




Digital inclusion

- 356 adults attended work clubs & IT clinics to learn digital skills to support job seeking.
- 769 adults & young people were helped to develop digital skills through 1-2-1 support from library staff – new skills included downloading Ebooks, using Skype, printing from emails, downloading apps, registering to vote, using new devices

STEM skills development:

- 168 people attended code clubs to learn how to make computer games, animations and websites by learning how to code.
- 49 people attended our DigiTech event – an introduction to computer programming, circuits and coding.
- 275 children attended, learning through play, LEGO clubs to develop building, engineering, creative thinking & problem solving skills

Key Performance Indicators

| Ref | Measure | 15 / 16 Actual | 16 / 17 Target | Q1 Actual | Q1 Progress | Direction of travel |
|----------|---|----------------|---|-----------|---|---|
| CE LI 04 | % of adult population (16+) participating in sport each week. | 23.80% | 24.00% | N / A | N / A | N / A |
| CE LI 15 | Number of active users (physical & digital resources) of the library service during the last 12 months. | 255,095 | 320,000 | 90,132 |  |  |
| CE LI 16 | Number of physical and virtual visits to libraries (annual total) | 323,779 | 440,000 | 150,234 |  | N / A |
| CE LI 17 | 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 | Target to be agreed and established from baseline data in next financial year | N / A | N / A | N / A |
| CE LI 18 | Percentage of people physically inactive (KPI 2 from Active Lives survey) | N / A | | N / A | N / A | N / A |
| CE LI 19 | Percentage of adults utilising outdoor space for exercise/health reasons (MENE survey) | N / A | | N / A | N / A | N / A |

Supporting Commentary

New methods for collecting information have been introduced for 2016-2017 to provide a more accurate measure of Library service use. Therefore, comparison for previous year's figures is not available.

The Active Lives survey will replace the Active People Survey. The reporting schedule has yet to be confirmed, but it is anticipated it will follow the same format as its predecessor and hopefully be published in December 2016.

The new survey has been designed to be as flexible as possible in order to support a wide range of measures. Due to this change, there is currently no baseline for this Financial Year.

7.0 Financial Statement
ECONOMY ENTERPRISE & PROPERTY
Revenue Budget as at 30 June 2016

| | Annual Budget £'000 | Budget To Date £'000 | Actual To Date £'000 | Variance to Date (Overspend) £'000 |
|---|---------------------------|----------------------------|----------------------------|---|
| <u>Expenditure</u> | | | | |
| Employees | 4,715 | 1,054 | 1,084 | (30) |
| Repairs & Maintenance | 2,557 | 347 | 345 | 2 |
| Premises | 41 | 39 | 39 | 0 |
| Energy & Water Costs | 690 | 128 | 118 | 10 |
| NNDR | 552 | 508 | 504 | 4 |
| Rents | 353 | 170 | 170 | 0 |
| Economic Regeneration Activities | 50 | 1 | 1 | 0 |
| Supplies & Services | 1,922 | 219 | 212 | 7 |
| Grants to Non Voluntary Organisations | 269 | 36 | 36 | 0 |
| Surplus Property Assets | -670 | -167 | 0 | (167) |
| Total Expenditure | 10,479 | 2,335 | 2,509 | (174) |
| <u>Income</u> | | | | |
| Fees & Charges | -252 | -56 | -59 | 3 |
| Rent – Markets | -777 | -185 | -190 | 5 |
| Rent – Industrial Estates | -41 | -41 | -54 | 13 |
| Rent – Investment Properties | -871 | -228 | -233 | 5 |
| Transfer to /from Reserves | -1,760 | -916 | -916 | 0 |
| Government Grant – Income | -1,831 | -233 | -233 | 0 |
| Reimbursements & Other Income | -70 | -17 | -20 | 3 |
| Recharges to Capital | -242 | -17 | -8 | (9) |
| Schools Sla Income | -496 | -451 | -451 | 0 |
| Total Income | -6,340 | -2,144 | -2,164 | 20 |
| Net Operational Expenditure | 4,139 | 191 | 345 | (154) |
| <u>Recharges</u> | | | | |
| Premises Support Costs | 1,916 | 470 | 470 | 0 |
| Transport Support Costs | 19 | 5 | 5 | 0 |
| Central Support Service Costs | 2,022 | 535 | 535 | 0 |
| Repairs & Maintenance Recharge Income | -2,703 | -676 | -676 | 0 |
| Accommodation Recharge Income | -2,897 | -724 | -724 | 0 |
| Central Support Service Recharge Income | -1,934 | -483 | -483 | 0 |
| Net Total Recharges | -3,577 | -873 | -873 | 0 |
| Net Department Expenditure | 562 | -682 | -528 | (154) |

Comments on the above figures

Economy Enterprise & Property Departmental budget is projected to be over budget at year end. The over spend in the main due to the below mentioned savings target.

The Asset Management Team will continue to work on reducing the Surplus Property Assets savings target set in 15/16. Due to the complexity of the programme and the length of time involved in implementing the programme, it is difficult to envisage the amount of savings the Department will achieve this year.

The Department will not achieve the anticipated target set for employee turnover savings. There are insignificant vacancies within the Department that can be used to offset the savings targets.

Due to the delay in the sale of the Industrial Estates rental income is above budget at the end of Quarter 1. Investment Properties rental income has remained constant and generated income remains above set targets. This is due to a minimal change in the occupancy rates.

Market rental income is slightly above budget at the end of Quarter 1. Both market hall and open market income has remained stable during the first quarter of the year.

Due to the grant conditions of capital projects we are unable to achieve the capital salary income as there is no ability to recharge staffing costs to certain projects.

Under the current financial situation, every effort will be made to ensure that expenditure on controllable budgets is kept to a minimum within the Department.

Capital Projects as at 30 June 2016

| Capital Expenditure | 2016/17 Capital Allocation £'000 | Allocation to Date £'000 | Actual Spend £'000 | Total Allocation Remaining £'000 |
|--|---|--------------------------------|--------------------------|---|
| Castlefields Regeneration | 179 | 10 | 10 | 169 |
| 3MG | 2,809 | 150 | 155 | 2,654 |
| Former Crossville Depot | 2,618 | 203 | 229 | 2,389 |
| Johnsons Lane Infrastructure | 302 | 0 | 0 | 302 |
| Decontamination of Land | 6 | 0 | 0 | 6 |
| Sci- Tech Daresbury | 10,953 | 8,000 | 7,845 | 3,108 |
| Police Station Demolition | 341 | 219 | 219 | 122 |
| Travellers Site Warrington Road | 48 | 0 | 0 | 48 |
| Widnes Town Centre Initiative | 16 | 0 | 0 | 16 |
| Widnes Carpark, 29-31 Moor Lane & Land at Halebank | 235 | 0 | 0 | 235 |
| Equality Act Improvement Works | 150 | 0 | 0 | 150 |
| Advertising Screen at The Hive | 100 | 0 | 0 | 100 |
| Signage at The Hive | 100 | 0 | 0 | 100 |
| Widnes Market Refurbishment | 1,052 | 0 | 0 | 1,052 |
| Total Capital Expenditure | 18,909 | 8,582 | 8,458 | 10,451 |

Comments on the above figures.

Police Station Demolition – Demolition and site clearance works are on-going, the anticipated completion for the works will be towards the end of August 2016.

Sci-Tech Daresbury – Tech Space 2 is due to be completed at the end of July. The site connectivity works are partially complete – the linear park and plaza have been legally handed back to the JV.

The JV continue to develop the Masterplan and this has included detailed proposals for the Eastern Plots site (corner of A56 and Daresbury Expressway). As part of this Langtree have been negotiating with Redrow regarding their option land and Heads of Terms

3MG – The Alstom scheme is progressing well and will be built in phases. Planning consent was granted on 16 May and we are now officially out of the Judicial Review period. Alstom are in the process of issuing a letter of intent to the preferred contractor (Buckingham)

Former Crossville Site – A lot of preparatory works and studies have been undertaken and the planning permission granted. The mains works are likely to start in August 2016.

Johnson's Lane Infrastructure – The site works are completed and highways are waiting to settle the final account.

COMMUNITY & ENVIRONMENT DEPARTMENT**Revenue Budget as at 30 June 2016**

| | Annual Budget £'000 | Budget To Date £'000 | Actual To Date £'000 | Variance (overspend) £'000 |
|-------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------------|
| <u>Expenditure</u> | | | | |
| Employees | 13,736 | 3,492 | 3,525 | (33) |
| Other Premises | 2,075 | 855 | 842 | 13 |
| Supplies & Services | 1,727 | 489 | 467 | 22 |
| Book Fund | 170 | 56 | 55 | 1 |
| Hired & Contracted Services | 1,186 | 214 | 201 | 13 |
| Food Provisions | 687 | 172 | 168 | 4 |
| School Meals Food | 2,059 | 324 | 316 | 8 |
| Transport | 59 | 17 | 16 | 1 |
| Other Agency Costs | 557 | 128 | 59 | 69 |
| Waste Disposal Contracts | 5,119 | 468 | 477 | (9) |
| Grants To Voluntary Organisations | 254 | 100 | 97 | 3 |
| Grant To Norton Priory | 172 | 86 | 87 | (1) |
| Transfers To Reserves | 133 | 0 | 0 | 0 |
| Capital Financing | 96 | 22 | 20 | 2 |
| Total Expenditure | 28,030 | 6,423 | 6,330 | 93 |
| <u>Income</u> | | | | |
| Sales Income | -2,414 | -578 | -540 | (38) |
| School Meals Sales | -2,179 | -476 | -488 | 12 |
| Fees & Charges Income | -5,188 | -1,575 | -1,493 | (82) |
| Rents Income | -267 | -199 | -200 | 1 |
| Government Grant Income | -1,186 | -1 | -1 | 0 |
| Reimbursements & Other Grant Income | -643 | -205 | -206 | 1 |
| Schools SLA Income | -83 | -82 | -80 | (2) |
| Internal Fees Income | -140 | -18 | -16 | (2) |
| School Meals Other Income | -2,350 | -1,526 | -1,539 | 13 |
| Meals On Wheels | -245 | -61 | -39 | (22) |
| Catering Fees | -187 | -47 | -13 | (34) |
| Capital Salaries | -53 | 0 | 0 | 0 |
| Transfers From Reserves | -75 | -67 | -67 | 0 |
| Total Income | -15,010 | -4,835 | -4,682 | (153) |
| Net Operational Expenditure | 13,020 | 1,588 | 1,648 | (60) |

| | Annual Budget £'000 | Budget To Date £'000 | Actual To Date £'000 | Variance (overspend) £'000 |
|-----------------------------------|------------------------|-------------------------|-------------------------|-------------------------------|
| <u>Recharges</u> | | | | |
| Premises Support | 1,916 | 311 | 311 | 0 |
| Transport Recharges | 2,051 | 376 | 376 | 0 |
| Departmental Support Services | 9 | 0 | 0 | 0 |
| Central Support Services | 2,483 | 480 | 480 | 0 |
| HBC Support Costs Income | -449 | -140 | -140 | 0 |
| Net Total Recharges | 6,010 | 1,027 | 1,027 | 0 |
| | | | | |
| Net Department Expenditure | 19,030 | 2,615 | 2,675 | (60) |

Comments on the above figures:

The net department budget is £60,000 over budget profile at the end of the first quarter of the 2016/17 financial year.

Employee expenditure is over budget to date mainly due to the staff turnover savings targets for the period not being achieved in full and the use of casuals in the Stadium and the Brindley. Staff savings for the year are £553,060 which will be difficult to achieve but will be monitored closely. The amount incurred on casuals for the first 3 months of the year is £152,627 compared to £133,776 in the same period last year, an increase of 14% compared to the approximate increase in salaries due to the National Living Wage of 6.5%.

Other Agency costs are £69,000 under budget profile as many Area Forums projects have not yet started. Approval has been granted for few projects so far, hence the low spend to date. However further projects need to pass through the approval process in order to fully commit budgets allocated.

Waste disposal contracts will face a significant change this year. In October new contract agreements will be entered into and it is expected that significant increases in spend will occur, however work has already been undertaken to reduce the impact of this. Currently this budget is over budget profile and will remain a pressure to be closely scrutinised throughout the year.




Sales Income, Fees & Charges and Internal Catering Fees across the Department will again struggle to achieve budgeted income targets for the year. Last year income for these specific areas underachieved by over £500,000, although this was partially offset by other income streams. Budgets will be closely monitored and if necessary will be realigned where possible.

In 2015/16 the Department reported an outturn overspend position of £290k, based on projections it is likely the outturn position for the current financial year will be of a similar value.





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 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. |