

Public Document Pack



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

Monday, 21 November 2022 at 6.30 p.m.
Boardroom - Municipal Building, Widnes

S. Young

Chief Executive

BOARD MEMBERSHIP

Councillor Eddie Jones (Chair)	Labour
Councillor Ellen Cargill (Vice-Chair)	Labour
Councillor Victoria Begg	Labour
Councillor Eddie Dourley	Labour
Councillor Emma Garner	Labour
Councillor Stan Hill	Labour
Councillor Geoffrey Logan	Labour
Councillor Carol Plumpton Walsh	Labour
Councillor Christopher Rowe	Liberal Democrats
Councillor Tom Stretch	Labour
Councillor Aimee Teeling	Labour

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ann.jones@halton.gov.uk for further information.
The next meeting of the Board is on Monday, 30 January 2023*

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

Part I

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	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.

**EMPLOYMENT, LEARNING AND SKILLS, AND COMMUNITY POLICY AND
PERFORMANCE BOARD**

At a meeting of the Employment, Learning and Skills, and Community Policy and Performance Board on Monday, 20 June 2022 in the Council Chamber - Town Hall, Runcorn

Present: Councillors Jones (Chair), E. Cargill (Vice-Chair), Begg, Garner, S. Hill, Logan, Rowe, Stretch and Aimee Teeling

Apologies for Absence: Councillors Dourley and C. Plumpton Walsh

Absence declared on Council business: None

Officers present: W. Rourke, A. Jones, S. Saunders, P. Corner, F. Edwards and S. Lowrie

Also in attendance: None

**ITEMS DEALT WITH
UNDER DUTIES
EXERCISABLE BY THE BOARD**

		<i>Action</i>
ELS1	MINUTES	
	The Minutes from the meeting held on 31 January 2022, were taken as read and signed as a correct record.	
ELS2	PUBLIC QUESTION TIME	
	The Board was advised that no public question had been received.	
ELS3	THE EMPLOYMENT, LEARNING & SKILLS AND COMMUNITY POLICY AND PERFORMANCE BOARD'S ANNUAL REPORT 2021/22	
	The Board received the Employment, Learning and Skills and Community Policy and Performance Board's Annual Report for 2021/22.	
	The Chair conveyed his thanks to all Members of the Board and Officers for their support throughout the year.	
	RESOLVED: That the Annual Report for 2021-22 be received.	

ELS4 APPRENTICESHIP SUPPORT BY BE MORE UPDATE

The Board received a report and presentation on the '*Apprenticeship Support by Be More*' service, which provided an update from the paper submitted at the last meeting in January 2022.

The Apprenticeship Support by Be More Team was managed by Halton Borough Council and funded by the European Social Fund (ES) and the Strategic Investment Fund (SIF). It delivered career inspiration and guidance to Liverpool City Region (LCR) residents and promoted the take up of apprenticeships, vocational training and employment vacancies. Since the last report on the service in January 2022 the Team had delivered the LCR Skills Show (1 and 2 March 2022) to 2568 individuals, held career events, an educational theatre play and made 212 interventions.

Following Members' questions, the following was noted:

- The LCR now managed the Apprenticeship Support by Be More website; it was commented that the website lacked signposting for those with SEND, this would be fed back to them. The Team had recently targeted Young people with SEND in a separate campaign (Learn Live);
- An apprenticeship is a job and generally apprentices were offered permanent employment upon completion of an apprenticeship;
- There was a drop in 16-18 year olds applying for apprenticeships during Covid-19 pandemic, these were now increasing;
- Schools from Runcorn and Widnes did take part in the LCR Skills Show in March; more detailed information was available and would be sent to Members following the meeting; and
- Officers had held meetings with the LCR regarding the cessation of the service and had lobbied for a replacement service.

Members welcomed and praised the work carried out by the Be More Team but were disappointed that the service would cease in December of this year. No information was being provided from the LCR on what would replace this service and what opportunities would be made available to those six staff who delivered the service and currently faced losing their jobs. The Board objected to the cessation of the service and it was agreed that officers would contact the

LCR for more information on a substitute service going forward.

Operational Director
Economy, Enterprise & Property

RESOLVED: That the Board received the information and presentation.

ELS5 SPORT AND RECREATION TEAM

The Board considered a report from the Operational Director – Community and Environment, which provided information on the Council’s Sport and Recreation Service, and Leisure Centre and Sports Development Services for the financial year 2021/22.

The report outlined what the service had delivered during the last 12 months, following the emergence from the pandemic. The Leisure Centre Service (LCS) reopened in April 2021 after the third national lockdown. It was reported that the service continued to actively work with partner organisations, to facilitate development through a better understanding of local issues and a sharing of resources to achieve success; without which much of the work highlighted in the report would not have been possible.

The Sport and Recreation Team has two distinct areas, Sports Development Team and Management of the Council’s 3 Leisure Centres – Kingsway Leisure Centre, Brookvale Leisure Centre and Runcorn Swimming Pool. The report outlined the projects delivered in both of these areas in detail, which included participation data and partnership and collaboration work.

Following the presentation, the following information was provided or clarified:

- The figure of 248,000 related to number of activity visits made to leisure centres, not the number of people;
- The use of grass pitches was back to capacity, specifically Widnes;
- Following the Covid-19 pandemic, older clients were slowly returning to classes;
- Brookvale pool was not open to the general public during the day, except early mornings and two lunchtimes, but the gym was;
- Some lifeguards were swimming instructors as well, so did both jobs;
- There was a waiting list for swimming classes; unfortunately, due to resources the waiting list is currently suspended. If there is a space a customer

can be enrolled, if not they would be asked to call back. Once resources permit, the waiting lists will recommence; and

- There was a review of the Aquatics service currently underway which was looking at stabilising the model.

Members discussed their concerns over the poor retention of lifeguards and swimming instructors in the Council, which was adversely affecting the services provided in leisure centres, due to not having enough qualified staff to operate fully. Arising from the discussion and responses were the following points:

- Three lifeguards were needed to open a swimming pool to enable the operation of a “two on – one off” rotation; the “off” rotation staff member did other jobs during this period of time;
- Examples of other jobs carried out by the lifeguards were given;
- Swimming instructors were considered to be low paid, in comparison with these jobs in the private sector;
- Lifeguards and swimming instructors were employed on HBC contracts; in addition a large number of casual workers were employed that the service relied on for holiday cover/vacancies;
- Out of 36 lifeguards trained during 2021, 17 had found work at other sites;
- Four lifeguard positions were currently in the recruitment line with HR waiting to be advertised;
- Low pay was the main reason for recruitment difficulties for swimming instructors due to competition with the private sector;
- Despite the closure of Runcorn swimming pool and staff shortages, there were no capacity issues for customers using the pools during general swim sessions;
- A review of the swimming timetable would take place to see if a new Aqua class could be put on to accommodate the participants who attended Runcorn Pool;
- A subsidy for lifeguard training courses was to be considered; and
- Consideration to increase the pay for lifeguards and swimming instructors was suggested.

It was noted that with regards to the consideration of increasing pay to attract staff, a paper was being submitted to the Corporate Policy and Performance Board this year, on this matter. The Board would be kept updated.

RESOLVED: That the Board

- 1) notes the report and comments made; and
- 2) welcomes the progress being made in encouraging and supporting residents to be active.

Operational
Director -
Community &
Environment

ELS6 LIVERPOOL CITY REGION EMPLOYMENT & SKILLS UPDATE

The Board considered a report from the Operational Director – Economy, Enterprise and Property, which provided a number of employment and skills developments in the Liverpool City Region (LCR).

The LCR Combined Authority led on a number of employment and skills initiatives as follows:

- Adult Education Budget (AEB) Procurement;
- LCR Skills Show;
- Local Skills Improvement Plans (LSIPS) and Strategic Development Fund (SDF); and
- Skills Bootcamps for the Workforce.

The report outlined the most recent information in relation to the above initiatives. With regards to the LCR Skills Show, Members requested a list of participants/providers and details of the schools that were in attendance from Halton – these would be sent following the meeting and emailed to Members.

It was also noted that the LCR Combined Authority (CA) did have trade union representatives on relevant Boards. The situation with the funding for the Apprenticeship Support by Be More Team was highlighted, as referred to in minute number ELS4.

RESOLVED: That the information be received and comments made be noted.

ELS7 SHARED PROSPERITY FUND UPDATE

The Board considered a report from the Operational Director – Economy, Enterprise and Property, which provided an update on the UK Shared Prosperity Fund (UKSPF) and set out how this may impact on Halton.

It was reported that the UKSPF was a major regeneration fund which aimed to contribute to the Government’s *Levelling Up* agenda by providing financial

assistance to capital and revenue projects which boosted productivity, pay, jobs and living standards by growing the private sector, especially in deprived areas, as well as growing a sense of community, local pride and belonging. It was noted that this was designed to be less bureaucratic than the European funding scheme it had been designed to replace – details of this were set out in the report.

The report outlined the funding commitments already made which included what the UKSPF would provide to the Combined Authority as a whole and what Halton would receive from this. It also provided information on the impact this funding would have for Halton and its priorities.

It was noted that since the report had been written further details were emerging in regard to how the fund would be delivered and the priorities for funding. A briefing note was being prepared which would provide more details. It was recognised that going forward there were less resources available than with previous programmes and that working with partners to maximise resources would be required.

RESOLVED: That the Board notes the report.

Operational
Director -
Economy,
Enterprise &
Property

ELS8 LOCAL ENTERPRISE PARTNERSHIP (LEP) TRANSITION REPORT

The Board considered a report which provided an update on transition from a Local Enterprise Partnership (LEP) and Growth Platform, to a more integrated organisation as part of the Liverpool City Region (LCR) Combined Authority, against a backdrop of a Central Government review.

The report listed the activities to be carried out locally as part of the Government review and gave the timeframe for the drafting of the Transition Plan before it is submitted to Government on 29 July 2022.

It was noted that the review is open to the public and private companies and will provide the opportunity to ensure local views were heard. Further, the LEP Board and sub-boards and other private sector stakeholders would be thoroughly consulted for individual and collective input during this process over the coming weeks, as would this Board.

Officers' would submit a further update to the Board in 6 months.

Operational
Director -
Economy,
Enterprise &

RESOLVED: That the Board notes the update.

Property

ELS9 UPDATE ON EMPLOYMENT, LEARNING, SKILLS AND COMMUNITY POLICY AND PERFORMANCE BOARD SCRUTINY TOPICS

The Board received a report from the Operational Director – Economy, Enterprise and Property, which provided an update on the Scrutiny Topic Group themes agreed by Members for the Municipal Year 2021/22.

Two Topics were agreed last June – ‘*Health and Employment*’ and ‘*The Provision of Business Support in the Borough*’. Both Topic Groups had now met and a summary of the key points were set out in the report, which included any emerging issues and future actions to be taken.

A visit to Riverside College was proposed between 11 – 22 September; suggested dates would be sent to the Board for agreement. Furthermore, a visit to a local business was being arranged. Consideration was also being given to providing employers with advice on the work of the Public Health Team, via the Chamber of Commerce’s First Tuesday Breakfast Meetings.

Operational Director -
Economy, Enterprise &
Property

RESOLVED: That the Board notes the report.

ELS10 PERFORMANCE MANAGEMENT REPORTS - Q4 2021-22

The Board received the performance management reports for quarter 4 of 2021-22 (1 January 2022 to 31 March 2022) and were requested to consider and raise any questions or points of clarification in respect of these.

It was noted that the key priorities for development or improvement in 2021-22 were agreed by Members and included in Directorate Plans for the various function areas reported to the Board as follows:

- Enterprise, Employment and Skills; and
- Community and Environment.

The report detailed progress against service objectives and milestones and performance targets and provided information relating to key developments and emerging issues that had arisen during the period.

Further to queries, it was noted that the restructure of the Employment, Learning and Skills Division was completed. Also, that some KPI information on employment,

learning and skills was not recorded due to information not being available.

RESOLVED: That the quarter 4 2021-22 performance management reports be received.

Meeting ended at 8.55 p.m.

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

DATE: 21 November 2022

REPORTING OFFICER: Operational Director – Legal and Democratic Services

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 Chair 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 and Skills and Community Policy Performance Board
DATE:	21 November 2022
REPORTING OFFICER:	Operational Director Economy, Enterprise and Property
PORTFOLIO:	Employment, Learning and Skills, and Community
SUBJECT:	Liverpool City Region Growth Platform
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

- 1.1 The purpose of this report is to inform Members that Mark Basnett, Managing Director of the Liverpool City Region Growth Platform will provide a presentation on the role and work of his organisation.

2.0 **RECOMMENDATION: That:**

- i) **Members consider how the Liverpool City Region Growth Platform contributes to supporting businesses in Halton.**

3.0 **SUPPORTING INFORMATION**

- 3.1 Members will remember that a PPB Scrutiny Topic Group was established:

To consider what type of support (technical and financial) is available to businesses in Halton.

To provide a retrospective look at funding and provide future 'horizon scanning'.

To consider the resources available to deliver these services and potential future risks and opportunities.

To understand how this support is provided and by which organisations.

To assess whether the support provided continues to be relevant to the needs of businesses.

- 3.2 It was suggested that external 'expert witnesses' would be invited to

share their knowledge and experience of supporting businesses in Halton.

3.3 The Liverpool City Region Growth Platform was established jointly by the Liverpool City Region Local Enterprise Partnership and Combined Authority to help strengthen, simplify and coordinate the business landscape for the City Region. In summary, to make it easier for businesses to start, grow and invest in the City Region. Mr Basnett will outline the organisation's mission which is to deliver growth across the City Region – through business support, attracting investment and developing talent to create a fairer, greener and more inclusive economy for all who live and work here.

3.4 It is expected that Mr Basnett will refer to the positive relationships that exist between the Growth Platform and the Council and will provide examples of positive collaborative working that has taken place during the last few years.

4.0 **POLICY IMPLICATIONS**

4.1 There are no further policy implications.

5.0 **OTHER/FINANCIAL IMPLICATIONS**

5.1 There are no other or financial implications arising from the report.

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

6.1 **Children & Young People in Halton**

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

The presentation will outline business support and inward investment activities which focus on creating employment in the borough.

6.3 **A Healthy Halton**

6.4 **A Safer Halton**

6.5 **Halton's Urban Renewal**

7.0 **RISK ANALYSIS**

7.1 There are no risks identified.

8.0 **EQUALITY & DIVERSITY IMPLICATIONS**

8.1 None identified.

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

Document	Place of Inspection	Contact Officer
Not Applicable		

REPORT TO:	Employment Learning and Skills and Community Policy Performance Board
DATE:	21 November 2022
REPORTING OFFICER:	Operational Director Economy, Enterprise and Property
PORTFOLIO:	Employment, Learning and Skills and Community
SUBJECT:	Sci-Tech Daresbury Talent and Skills Action Plan
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

- 1.1 The purpose of this report is to provide an update on the delivery of SciTech Daresbury's Talent and Skills Action Plan. Members will receive an update from a representative from the Sci-Tech Daresbury Talent and Skills Sub-Group.

2.0 **RECOMMENDATION: That:**

- i) **the work of the Sci-Tech Daresbury Talent and Skills sub-group is noted.**

3.0 **SUPPORTING INFORMATION**

- 3.1 Sci-Tech Daresbury Talent & Skills Strategy, was developed in 2021. It is a key component of the Sci-Tech Daresbury Strategy for Science, Innovation & Growth. Its focus is on attracting, developing and retaining the wide range of skills and expertise essential to establishing Sci-Tech Daresbury as a global beacon of science and technology, focused innovation and entrepreneurship.
- 3.2 At the centre of our strategy is Sci-Tech Daresbury RADAR; an embedded partnership approach supporting employer-led talent attraction and skills development that will deliver our vision and add value by enhancing the existing local talent and skills infrastructure through connected interests.
- 3.3 This strategy enables a close relationship between employers and talent and skills providers and develops a networked approach to talent and skills delivery that is 'needs driven'. At the heart of this is

- 3.4 working in partnership with education/training providers and other key stakeholders to drive the best impact for local businesses.
- 3.5 The Talent and Skills Strategy, delivered through an Action Plan, Seeks to create an exciting, inspiring, and high performing community at Sci-Tech Daresbury and beyond.
- 3.6 Sci-Tech Daresbury RADAR is focused on exceptional nurturing of talent and smart investment, to drive performance and growth, in partnership with key stakeholders.
- 3.7 The strategy consists of three key pillars:
 - 1. Attract - Attract, inspire and involve the best talent
 - 2. Develop - Develop much needed skills and create talent pathways
 - 3. Retain - Retain talent and skills
- 3.8 The presentation to Members will provide an update on the attached Talent and Skills Action Plan.

4.0 **POLICY IMPLICATIONS**

- 4.1 There are no further policy implications outlined in the report

5.0 **OTHER/FINANCIAL IMPLICATIONS**

- 5.1 There are no other or financial implications identified in the report.

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

6.1 **Children & Young People in Halton**

The presentation will outline the links that Sci-Tech Daresbury has established with the borough's college and schools.

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

6.3 **A Healthy Halton**

6.4 **A Safer Halton**

6.5 **Halton's Urban Renewal**

7.0 **RISK ANALYSIS**

- 7.1 There are no risks identified in this report.

8.0 **EQUALITY AND DIVERSITY IMPLICATIONS**

- 8.1 None identified.

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

Document	Place of Inspection	Contact Officer
Not applicable		

Action	Overview of Priority	Action	Timing	Progress
1	Linking opportunities to Halton residents	Continue to grow a group of at least 20 Halton students who are looking to go to University/at University to promote internship, work experience and recruitment opportunities at Sci-Tech Daresbury. Develop process for on-going engagement into the programme.	Q4 2022	A total of 22 students signed up to the programme including 14 from Cronton College. In total only 5 of these live in Halton Borough and only 2 from the recent visit. Connected with 8 companies who expressed interest in potentially offering work experience opportunities. Will look to validate these and match with the appropriate student.
2	Linking opportunities to Halton residents	Provide support to the bids for the new Digital & Creative Hubs in Runcorn Old Town/Station Quarter <ul style="list-style-type: none"> - Runcorn Town Deal Digital & Creative Skills Centre (Public Engagement) - Digital & Creative Centre (Baltic Creative) 	Q4 2022	The Full Business Case for the Digital & Creative Enterprise Centre is due in August. RIBA Stage 2 plans shared with partners and comments fed back to business case.
3	Linking opportunities to Halton residents	Deliver Halton Digital Bootcamp Pilot Programme as part of Digital Cluster	Q3 2022	The pilot course was promoted for July however only 1 application received. Therefore reviewing both how we communicate the offer, shape of the bootcamp course and build community of digital entrepreneurs in Halton. Wider dissemination of information around existing webinars to be trialled.

Action	Overview of Priority	Action	Timing	Progress
4	Increased activity with Halton schools / school engagement	Engage a minimum of 5 Sci-Tech Daresbury entrepreneurs and STFC scientists onto the Careers hub platform and connect them to Halton schools for at least one activity in 2022.	Q4 2022	From the visit of Riverside College (Cronton 6 th Form College) on the 27 th April, 3 campus companies Livful, Orcha and Applied Materials, supported the visit as tech businesses in different sectors. Next step is to support development of their profile onto Careers Hub.
5	Increased activity with Halton schools / school engagement	Develop Halton-focussed programme of Public Engagement including access to STFC work experience programme (with webinars and development of mentor programme) and host Halton schools meetings	Q4 2022	The new Public Engagement Officer commenced in post in January 2022 and is currently working on a programme of activities. Hosting of Secondary Heads meeting postponed to September to ensure they can visit site. Primary Heads meeting to be arranged
6	Increased activity with Halton schools / school engagement	Attend Halton schools careers fairs to promote apprenticeships, career pathways and general awareness raising of the campus	Q4 2022	PD/JA
1	Linking opportunities to Halton residents	Continue to grow a group of at least 20 Halton students who are looking to go to University/at University to promote internship, work experience and recruitment opportunities at Sci-Tech Daresbury. Develop process for on-going engagement into the programme.	Q4 2022	A total of 22 students signed up to the programme including 14 from Cronton College. In total only 5 of these live in Halton Borough and only 2 from the recent visit. Connected with 8 companies who expressed interest in potentially offering work experience opportunities. Will look to validate these and match with the appropriate student.

Action	Overview of Priority	Action	Timing	Progress
4	Increased activity with Halton schools / school engagement	Engage a minimum of 5 Sci-Tech Daresbury entrepreneurs and STFC scientists onto the Careers hub platform and connect them to Halton schools for at least one activity in 2022.	Q4 2022	From the visit of Riverside College (Cronton 6 th Form College) on the 27 th April, 3 campus companies Livful, Orcha and Applied Materials, supported the visit as tech businesses in different sectors. Next step is to support development of their profile onto Careers Hub.
7	Building strategic partnerships with HEIs to drive increased placements and recruitment	Implement an on-going annual programme of events focused on UoL recruitment/internship activities (eg Careers coaches and fairs) and build recruitment & internship activities with at least 25 campus companies	Q4 2022	Focus is now on the 22/23 student cohort. Oct 18 th is the main UoL careers fair which will return in physical form and plan to host 4-6 key companies in the Sci-Tech Daresbury zone. The autumn events plan is being developed, so key will be early sighting of department level events for companies in different sectors. 24 companies have been active this year in following up internship or grad/post grad hire opportunities
8	Building strategic partnerships with HEIs to drive increased placements and recruitment	Establish a minimum of 6 companies as campus company "ambassadors" with regular interaction and profile development at UoL and presence at careers events	Q4 2022	Key now is matchmaking companies into the UoL autumn term programme in a ambassador role. 4 companies have consistently supported Liverpool events are: Livful, Orcha, Perfectus Biomed, Rosslyn Data Technologies. 3 companies have potential from track record so far (Olsen Actuation, A2O, Applied Materials).

Action	Overview of Priority	Action	Timing	Progress
9	Building strategic partnerships with HEIs to drive increased placements and recruitment	Engage and develop a programme with LJMU to build recruitment & internship activities with campus companies	Q23 2022	Met with Danielle Anderson responsible for Interns/Graduate hire. They have support funding for internships (Discovery Interns) and Grad Hire (Graduate Futures). Next meeting will update on apprenticeship activities.
10	Building strategic partnerships with HEIs to drive increased placements and recruitment	Promote the LCR Graduate programme and secure 6 campus companies to have recruited staff from the programme	Q4 2022	LCR Graduate programme was formally launched on the 9 th March. So far 7 companies have expressed interest in the programme, 2 have recruited through the programme.
11	Building strategic partnerships with HEIs to drive increased placements and recruitment	Restart the NW University Fair event with 5 universities	Q2 2022	Successful event on March 29 th . Lancaster, Liverpool, LJMU, Manchester & MMU were involved with exhibition/seminar programme. 40 attendees and 60 registered, about 25% down on attendees from previous fairs
12	Establish Code Nation coding school at Sci-Tech Daresbury/in Halton	Increase number of Sci-Tech Daresbury companies using Code Nation apprenticeship scheme from four companies to eight companies	Q3 2022	4 campus companies have worked with Code Nation with a further 2 companies connected. Looking to build this further with an event & surgery in September 2022.
13	Establish Code Nation coding school at Sci-Tech Daresbury/in Halton	Launch Code Nation school on-site and work with them to ensure there is a suitable funding model in place	Q3 2022	STFC have proposed providing 6 months' rent free in 2022. CN looking to build interest in the master course & apprenticeship programme with

Action	Overview of Priority	Action	Timing	Progress
				planned event. It is also noted that Code Nation were inspected in March 2022 and were categorised as inadequate.
14	Leadership & Management – training & development & increased use of non-execs	Establish engagement model for larger, scale up companies with the Grant Thornton Leadership and Management programme	Q2 2022	Event took place on June 21 st through the FD forum with 11 companies attending/15 companies registered. Awaiting feedback on what activity has catalysed from the event.
19	Awareness of RADAR programme	Increase the number of web visitors to Jobs Portal pages on website from 10 page views per day to 20 page views per day	Q4 2022	15 page views per day over Feb 1 2021 – May 4 2022 period. This is significantly up from 11 page views per day for Dec 2021 – Feb 2022 period. However sharp drop off from May 5 – July 17 th 2022 period to around 4 page views per day.
20	Awareness of RADAR programme	Complete talent and skills case studies on Code Nation and IAAC Soc	Q3 2022	Next case study will be on the IAAC SOC but currently not operational on site as they have no trainer in post.
21	Equality, Diversity & Inclusivity	Complete an initial survey of campus staff and identify a potential awareness and education event for campus companies to be held by Q4 2022/Q1 2023	Q2 2022	Promoted a Michael Page event on E&D in January to campus companies. Finalising an initial survey for company directors that will be circulated in July.
15	Recruitment and retention of critically skilled staff	Develop shared apprenticeship model for companies on campus including delivery of initial pilot	Q4 2022	Currently discussing with Head of Apprenticeships about the Shared Apprenticeship Model based on original proposed options that were put forward to HR Committee in 2019. HR Committee gave broad agreement to a levy transfer for

Action	Overview of Priority	Action	Timing	Progress
				<p>campus-based companies, JA also happy to support campus companies with general advice/guidance on starting an Apprenticeship Scheme.</p> <p>No demand so far for levy transfer. Focus has been on placements for STFC apprentices within campus-based companies.</p> <p>Discussing possible event with campus companies indicating an interest in apprenticeships from the campus survey.</p> <p>July 2022: Recently attended campus event hosted by Grant Thornton to discuss apprenticeships to campus companies.</p> <p>At the last TSSG meeting it was determined that the Shared Apprenticeship Model couldn't really progress any further until the Skills Factory offer was made a little clearer.</p> <p>Currently working on placements with other organisations relevant</p>

Action	Overview of Priority	Action	Timing	Progress
				to STFC, most recently with Jodrell/SKA who are keen to offer something as well as resuming talks with University of Huddersfield Ultra Precision Surface Lab.
16	National public engagement/ Halton public engagement – talent pipeline	Between April 2022 – March 2023, STEM ambassadors will support the Public Engagement (PE) team to engage with pupils from at least 15 secondary schools within Halton and the LCR delivering interactive online careers talks and assemblies. The PE team will engage with pupils from at least 10 primary schools within Halton and the LCR delivering online interactive workshops.	Q4 2022	<p>PD</p> <p>Online STEM Ambassadors We have delivered 5 STEM Ambassador into schools activities so far in 2022, 2 in Warrington and 2 in Liverpool but no Halton schools took up this opportunity. We ran our Accelerator and Particle Physics Masterclass online in March and engaged with Riverside College (48 students), and St Peter's Pauls Catholic College (20 students). We have delivered 4 Primary School Workshops so far this year which has included Brookvale (32 pupils) and St Augustine's (23 pupils).</p> <p>A programme of training for early careers staff at STFC is being rolled out for first year Early Career staff with the first training events happening on 19 May which will increase the number of staff who can participate in this project.</p> <p>July – verbal update at meeting</p>

Action	Overview of Priority	Action	Timing	Progress
17	National public engagement/ Halton public engagement – talent pipeline	Develop and deliver a novel national online Work Experience Programme in collaboration with STFC's RAL and ROE sites, inclusive of a series of careers-based webinars for 300 pupil applicants* and an intensive 1 week virtual work experience placement for 75 pupil applicants* *Combined figures for pupils applying via DL, RAL &ROE	Q4 2022	PD The process of matching Work Experience applicants with supervisors has nearly been completed, we had 738 applications from around the UK; 18 Applicants were from Halton, 21 further applications came from the wider Liverpool City Region, and 20 came from Warrington. As of 10/5/2022 89 1-week student placements have been offered over three weeks in late June / July. This will involve 35 supervisors running 26 separate week-long work experience projects. So far 4 students have been placed from the wider Liverpool City Region, and 2 from Warrington. The introductory coding workshop is due to take place in the May half-term, online, and preparations for that are underway. The webinar programme has been confirmed, with 12 live webinars and 5 pre-recorded sessions accessible for all applicants. <i>July – verbal update at meeting</i>
18	Contribution to National and Local skills agenda	Support the IAAC Security Operations Centre at Sci-Tech Daresbury and maximise the connections to and benefits for the local and campus community.	Q1 2022	<i>KR has discussed with Rozita the potential for a launch event for the Cyber Academy activity. At present, all of YouthFed are fully occupied with the charity's 70th anniversary events and Rozita has struggled to recruit</i>

Sci-Tech Daresbury RADAR
Talent and Skills Priority Action plan July 2022

Action	Overview of Priority	Action	Timing	Progress
				someone to manage the Daresbury activity, which is compounding the issue of bandwidth to organise an event. KR to stay in contact with Rozita.

REPORT TO:	Employment Learning and Skills and Community Policy Performance Board
DATE:	21 st November 2022
REPORTING OFFICER:	Operational Director Economy, Enterprise and Property
PORTFOLIO:	Employment, Learning and Skills, Leisure, Community and Culture
SUBJECT:	UK Shared Prosperity Fund (UKSPF) Update
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

- 1.1 The purpose of the report is to update Members on the next stages in the implementation of the Liverpool City Region UKSPF Investment Plan. The report provides information on proposals for how the UK Shared Prosperity Fund (UKSPF) programme might be managed in Halton. The report also refers to the Multiply Programme, which is aimed at improving numeracy skills amongst adults.

2.0 **RECOMMENDATION: That:**

- i) Members note progress being made to prepare for the delivery of the UKSPF in Halton.

3.0 **SUPPORTING INFORMATION**

- 3.1 Members received a report in June 2022 which outlined proposals for the development of a UKSPF Investment Plan for the Liverpool City Region. The Investment Plan was submitted in July 2022. The Investment Plan set out how funding would be used and would demonstrate that the funding allocations would reflect local need and would be developed in conjunction with local stakeholders.

The Investment Plan included a narrative on the local context, outcomes and interventions and delivery methods, including governance, spend profiles, capacity and resource and compliance.

It is anticipated that the Investment Plan will be approved by Government in October/November 2022. £44m has been allocated to the Liverpool City Region over three years.

The vast majority of funding will be directed through to Local Authorities, with a small minority of funding deployed for City Region Level activities via open calls.

The funding will be allocated to three themes:

Communities and Place
Supporting Local Business
People and Skills

Further details on each theme, and the proposed allocation of funding for each theme is contained in Appendix I.

As reported in June, a separate Investment Plan and delivery approach will be in place for Multiply (a programme focused on increasing numeracy skills for adults). Further information on Multiply is provided later in this report.

Details on how applications will be made and assessed are not fully finalised. However, routes to delivery are likely to focus on:

Commissioning – working with Local Authorities and local stakeholders, the Combined Authority will identify a lead body to deliver on projects with activity, expenditure and deliverables monitored at a Local Authority level: this will be underpinned by a contract and effectively managed; and

Calls – working with Local Authorities and Local Partnership Group, the Combined Authority will agree a specification for the required projects and operate a competitive process to identify the most suitable provider(s), with input on strategic fit on plans: they will be required to report activity, expenditure and deliverables at a Local Authority level as well as City Region level.

Funding for an additional post within each Local Authority area is provided to act as the focal point for UKSPF activity. It is proposed that this post will be hosted by the Council's Economy, Enterprise and Property Department.

MULTIPLY PROGRAMME

Multiply is the Government's £559 million three-year National Programme to improve Adult Numeracy Skills. The programme uses UKSPF resource to engage and support more adults into further learning and/or employment, increasing the number of adults participating in and achieving adult numeracy qualifications up to and including Level 2 (i.e. GCSE Grade C/4 and functional skills).

Potential Multiply funding for the Liverpool City Region is £8.375m over 3 financial years: £2.532m in 2022/23; £2.922m in 2023/24;

and £2.922m in 2024/25. 2022/23 funding is for the remainder of this financial year, leaving circa 4-5 months of delivery.

Multiply is not the only funding that supports adults with numeracy skills and maths qualifications in Liverpool City Region. The devolved Adult Education Budget (AEB) supports a national entitlement to functional skills including maths, whilst Apprenticeships and 19-23 Traineeships (not devolved) also have integrated maths learning aims. Multiply must not displace existing delivery.

Multiply delivery through Local Authorities and Colleges: The majority of funding will be granted to Local Authority and FE College providers of numeracy training with 52% or £4.36m allocated over the 3 financial years (£1.32m in year 1). Part of this delivery will include flexible and innovative approaches to delivery of numeracy skills.

Multiply delivery contracted with the VCS: Further funding will be routed through Local Authorities to support voluntary and community sector organisations on a small grants basis for grass roots learning in maths. Alongside this, the intention is to build upon the successful Workers' Education Association Community Grants programme to allow smaller organisations to access Multiply funding to support financial literacy, money management advice and other support and referral activities for maths skills needs (NB. The first round of this launched on 31st October). In total, funding routed to the voluntary and community sector over the 3 financial year period will be in the region of £2.5m of circa 30% of the overall Multiply investment.

Multiply Engagement and Referral activities: Stakeholder feedback highlighted the importance of engagement and referrals in the workplace and wider contexts. Part of the focus of Multiply and the Liverpool City Region Investment Plan is to engage latent demand for numeracy skills and refer those in need of maths skills to providers. The Combined Authority is proposing to do this, following consultation with legal and procurement colleagues, through grant funding:

- a contract to further train and support TUC Union Learner Representatives in the workplace as numeracy champions and support referrals from employers; and
- engaging National Numeracy - a national charity to:
 - o inform and train local provider staff, employers and VCS organisations as 'numeracy champions' resulting in greater day to day volumes of referrals to maths training;
 - o provide statistical analysis and comparisons through the National Numeracy Index; and
 - o ensure a greater local impact on National Numeracy Day through the co-ordination of local numeracy learning campaigns and events.

Investment in Engagement and Referral activities across the three financial years for Multiply will total circa 11.2% of available funds or £0.94m over the project lifetime.

College and Local Authority delivery plans setting out their capacity and capability to deliver the programme have been received and are being finalised with each organisation to ensure alignment with the Multiply Investment Plan.

A late September 2022 start date for the programme is still anticipated, although further delays from DfE will put this timescale at risk.

4.0 **POLICY IMPLICATIONS**

4.1 Consideration is being given as to how the funding would be managed and delivered in Halton. Given the limited funding available it is important that the funding will be used to fund initiatives that have a proven track record of delivery. Expectations will need to be managed and overlap and duplication between projects will not be possible.

Lead Officers are developing specs for their relevant strand/theme areas as outlined in Appendix I. A Halton Investment Plan will need to be submitted by the end of November.

5.0 **OTHER/FINANCIAL IMPLICATIONS**

Whilst the potential funding available under the UKSPF is considerably less than funding that had been available through the European Structural Funds, it is an important source of match funding.

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

6.1 The UKSPF provides complementary funding which will support a wide range of projects across the borough, particularly in the areas of business support, employment and skills, environment and urban renewal.

7.0 **RISK ANALYSIS**

7.1 There are no risks identified.

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

None under the meaning of the Act.

UK Shared Prosperity Fund: LCR

- Allocation of £44.380m over 3 years

	Year 1	Year 2	Year 3	Total
Communities and Place	£3.236m	£3.826m	£4.338m	£11.401m
Supporting Local Business	£2.149m	£5.436m	£10.304m	£17.890m
People and Skills	£0.00m	£1.509m	£13.580m	£15.090m
Total	£5.386m	£10.772m	£28.222m	£44.380m

- Separate investment plan and delivery approach in place for Multiply
- Vast majority of funding being directed through to Local Authority levels, with small minority deployed for City Region level activities
- Investment Plan submitted in July 2022, expect approval in October 2022

Next steps

- Develop common JD for the UKSPF LA post and start recruitment (Q4 2022)
- Establish Combined Authority management capacity (Q4 2022)
- Confirm allocations to each LA, based on UKSPF allocations, for relevant themes and develop local investment plans, including outputs and outcomes
- Mobilise prioritised Community and Place projects (e.g. Financial Inclusion), recognising the needs in local areas
- Refresh Local Partnership Group to engage local stakeholders (Q4 2022)

Halton: Green, Resilient and Safe Communities

Halton Lead: Jim Yates, Mike Andrew, Jimmy Unsworth

Investment Priority	Community and Place
Description	Green resilient and safe communities with a focus on reducing ASB; food poverty; and developing green spaces. Providing opportunities for young people and families to become involved in their community through community based social action, supported by the VCS in each LA
Halton Allocation	£258,000
Implementation approach	Allocation to local authorities, ensuring links with local community organisations to provide a holistic approach and delivery of small grants
Potential timescales	Start delivery by Q1 2023
Halton ideas	Green grants for community energy saving measures, garden projects etc; Big Forest project; EV charging at public facilities; mitigation of habitat loss; cycling routes/sustainable travel; green festival August 2023 – Victoria Park
Strategic links	e.g. Climate Action Plan
Match funding	e.g. National Lottery Community Fund Climate Action Fund

Halton: Culture, Arts, Heritage

Halton Lead: Sally McDonald

Investment Priority	Community and Place
Description	LA allocation of £250k per area and £900k for CA led regional wide volunteer capacity building programme and developing regional heritage offer
Halton Allocation	£118,050
Implementation approach	Allocation to local authorities; also development of City Region volunteer capacity building programme to be undertaken with tbc and funding likely to be granted to tbc
Potential timescales	Start delivery by Q1 2023
Halton ideas	To fund/part-fund a post to deliver some of the actions identified in Halton's Cultural Strategy, working closely with cultural organisations in the Borough e.g. HHP and Cultivate partners; To externally commission work, e.g. future planning for Halton's next Borough of Culture year in 2026
Strategic links	Halton Borough Council Cultural Strategy, Town Deal, Borough of Culture
Match funding	Encourage applications to Arts Council, Heritage Lottery Fund, Awards for All etc for small grants to deliver individual projects

Halton: Community and Voluntary Sector

Halton Lead: Sally Yeoman, VCA

Investment Priority	Community and Place
Description	Grants programme to support community and voluntary sector organisations in developing capability and improving their resilience
Halton allocation	TBC
Implementation approach	Agree organisation to manage funding, which would be publicised and managed via VS6 and Local Authorities; to be led by Sally Yeoman, VCA
Potential timescales	Legal agreement to be in place by Q4 2022 ahead of grants being awarded in Q1 2023

Halton: Cost of Living Measures

to be delivered centrally via CA; Halton lead: VCA?

Investment Priority	Community and Place
Theme	Community measures to reduce the cost of living
Description	Provision of additional financial inclusion advice and support to supplement that already in place in local areas
Funding	£2m, allocated across Local Authority areas based upon UKSPF funding profile. No direct allocation to Halton
Route to delivery	Commission
Implementation approach	Existing LCR Financial Inclusion programme funded through ESF with local delivery partners and managed by The Women's Organisation. The proposal is to work with them as a basis of a delivery partnership and, working with Local Authorities, ensure that there is effective local level delivery in line with UKSPF funding profile and up to date relevant locally based partners, agreed jointly between TWO and LAs.
Potential timescales	Given the cost of living pressures, it is proposed to develop this as a priority and operationalise this at risk ahead of the formal confirmation of UKSPF funding for delivery in Q3 2022.

Halton: Digital Connectivity

Halton lead: VCA?

Investment Priority	Community and Place
Theme	Digital connectivity for local community facilities
Description	Provision of grants to enable local community organisations to buy computers and connectivity equipment
Funding	£1.485m, allocated based upon UKSPF funding profile No direct Halton allocation; VCA involved in discussions
Route to delivery	Commission
Implementation approach	It is proposed to identify a single organisation to manage this for the City Region, with allocations at local authority level made with input from local authorities to ensure equity of delivery and access
Potential timescales	Propose to identify a lead organisation in Q3 2022 ahead of operationalising this in Q4 2022

Halton: Business Support

Halton lead: Paul Corner

Investment Priority	Supporting local businesses
Theme	Business support
Description	Comprehensive programme of place-based business support for start-ups and existing businesses to support growth in turnover and creation of good employment across LCR. Focused LCR-wide programmes to support supply chains; management/leadership; export; whole business decarbonisation; support for social enterprise; attraction of international conferences
Funding	£8.9m, allocated based upon UKSPF funding profile; Halton allocation tbc
Route to delivery	Commission (place-based business support); calls for LCR-wide specialist business support – see next 4 slides
Implementation approach	Commissioning to individual LAs with agreed output and outcome deliverables, taking into account the business support ecosystem commission within an LCR-wide framework to ensure consistency of offer across LA geographies and equality of access. Mix of calls/commissioning for dedicated LCR specialist business support, clear integration into place-based offer & agreed deliverables across each LA. Both need to progress in tandem so that a holistic integrated offer can replace ERDF
Potential timescales	Development of agreed LCR wide business support framework (Q1 2023) and development of place based business support delivery with agreed metrics (Q3 2023) to dovetail with end of ERDF; Development of calls and commissioning over the next 2-3 months for agreed specialist business support offer; start Q3 2023

Halton: Supporting the growth of the social economy

Investment Priority	Investing in local businesses	
Theme	Supporting the growth of the social economy	
Description	Provision of support to social economy businesses, Socially Traded Organisations, etc to enable growth	
Funding	£0.6m, allocated based upon UKSPF funding profile; Halton allocation?	
Route to delivery	Commission	
Implementation approach	It is proposed to add this to the existing support in place through Kindred, with allocations by LA level, made with input from LAs to align and integrate with wider business support (see previous slide)	
Potential timescales	Start Q2 2023	

Halton: Export Engagement and Grant Programme

Investment Priority	Investing in local businesses
Theme	Exports engagement and grants programme
Description	Provision of support to enable more businesses to engage in export activity
Funding	£0.6m, allocated based upon UKSPF funding profile; Halton allocation?
Route to delivery	Commission
Implementation approach	It is proposed to identify a single organisation to manage this on an LCR basis, with allocations at LA level made with input from LAs and aligned to place placed business support
Potential timescales	Q2 2023 (depending on alignment with the business support commission)

Halton: Supporting businesses to decarbonise

Investment Priority	Investing in local businesses
Theme	Supporting businesses to decarbonise
Description	Provision of support to enable businesses to decarbonise their activities
Funding	£1.7m, allocated based upon UKSPF funding profile; Halton allocation?
Route to delivery	Call
Implementation approach	It is proposed to contract with an LCR-wide delivery body to deliver across the six LAs, with allocations at LA level made with input from LAs. Will need to align with the place-based business support offer and provide equitable access across all six LAs
Potential timescales	Q3 2023

Halton: International Conferences

Investment Priority	Investing in local businesses
Theme	International conferences
Description	Provision of support to enable bidding for and hosting of international conferences
Funding	£0.6m; No Halton allocation
Route to delivery	Commission
Implementation approach	It is proposed that this will be managed by the CA as part of the Internationalisation workstream; any scope for Halton conferences?
Potential timescales	Q1 2023

Halton: Town Centres

Halton lead: Sara Munikwa; Paul Corner

Investment Priority	Investing in local businesses
Description	Open markets; town centre retail and service sector support
Halton Allocation	£118,050
Implementation approach	Allocation to LAs; focus on revenue support measures and linking into LCR-wide business support offer to be agreed, aligned with LA capital investment programmes
Potential timescales	Development of investment plan based on indicative funding allocation over the next 2-3 months with a view to start delivery by Q1 2023
Halton ideas	Street markets/artisan/community markets. Small business support – liaise with BIG Team
Strategic links	Town Deal programme, Halton Lea Masterplan, Widnes TC masterplanning
Match funding	TBC

Halton: Innovation Support for Businesses

Investment Priority	Investing in local businesses
Theme	Innovation support for businesses
Description	Support for business-led innovation to develop new products, processes and services (new to firm/market), ensuring that there is an increase innovation active businesses, linked to LCR research & innovation assets; potential for developing new/different responses to a small number of societal challenges. Investment in innovation ecosystem expertise to support business engagement
Funding	£3.875m, allocated based upon UKSPF funding profile. Halton allocation?
Route to delivery	Commission
Implementation approach	Identify a single organisation to manage this for the LCR working with all LCR research and innovation assets; allocations at LA level made with input from LAs. Pro-active collaboration with the place-based business support system and national UKRI innovation programmes, to lever in additional funding
Potential timescales	Q1 2023

Halton: CVS continuation funding

Halton Lead: Sally Yeoman, VCA

Investment Priority	People and skills
Theme	CVS continuation funding
Description	Provision of funding in 2023/23 to enable existing delivery to continue pending UKSPF commissioning processes
Funding	£1.45m; Halton VCA allocation?
Route to delivery	Commission
Implementation approach	Funding and delivery plans will be agreed with the relevant organisations with detailed input from LAs. Funding recipients will be required to clearly evidence their activities, spend and impact within LAs.
Potential timescales	Funding agreements will need to be in place by Q1 2023; Delivery to start Q2 2023 to dovetail with ESF withdrawal

Halton: Employment Support 1

Halton Lead: Siobhan Saunders

Investment Priority	People and skills
Theme	Employment Support
Description	Enhancing large scale recruitment and redundancy support in local areas
Funding	£2.5m, based upon UKSPF funding profiles; Halton allocation?
Route to delivery	Commission to local authorities
Implementation approach	Implementation plan to be agreed with each LA setting out activities, expenditure and outputs, which will be subject to regular monitoring.
Potential timescales	Confirmation of continuation funding for Ways to Work to be in place by Q1 2023; funding agreements will need to be in place by Q3 2023 for delivery starting in Q2 2024.

Halton: Employment Support 2

Halton Lead: Siobhan Saunders

Investment Priority	People and skills
Theme	Employment Support
Description	Provision of targeted support to economically inactive people, including care leavers
Funding	£6m, based upon UKSPF funding profiles; Halton allocation tbc
Route to delivery	Commission to local authorities
Implementation approach	Implementation plan to be agreed with each LA setting out activities, expenditure and outputs, which will be subject to regular monitoring.
Potential timescales	Confirmation of continuation funding for Ways to Work to be in place by Q1 2023; funding agreements will need to be in place by Q3 2023 for delivery starting in Q2 2024.

Halton: Employment Support 3

Halton Lead: Siobhan Saunders

Investment Priority	People and skills
Theme	Employment Support
Description	Provision of targeted support to economically inactive people, including care leavers
Funding	£3.35m, based upon UKSPF funding profiles; Halton allocation tbc
Route to delivery	Call
Implementation approach	Competitive call text to be agreed with Local Partnership Group, who then provide input on strategic fit of applications. All outputs to be delivered in line with local authority UKSPF funding profiles.
Potential timescales	Funding agreements will need to be in place by Q3 2023 so call process will need to start in Q1 2023.

Halton: Skills Support 1

Halton Lead: Siobhan Saunders

Investment Priority	People and skills
Theme	Skills support
Description	Additional funding to meet local skills needs, over and above that available through Adult Education Budget, L3 offer and Skills Bootcamps.
Funding	£0.4m
Route to delivery	Commission Combined Authority; Halton allocation?
Implementation approach	Existing skills funding team to manage the delivery, responding to the needs of employers and ensuring no duplication with existing programmes. Clear delivery plan to be in place with clear description of outputs and outcomes.
Potential timescales	Operational from Q2 2024.

Halton: Skills Support 2

Halton Lead: Siobhan Saunders

Investment Priority	People and skills
Theme	Skills support
Description	Digital inclusion skills
Funding	£0.4m
Route to delivery	Commission Combined Authority
Implementation approach	There is an existing Liverpool City Region Digital Inclusion programme funded through ESF with local delivery partners and managed by VOLA, a network of voluntary sector learning providers. The proposal is to work with them as a basis of a delivery partnership and, working with Local Authorities, ensure that there is effective local level delivery in line with UKSPF funding profile.
Potential timescales	Funding agreement would need to be place by Q4 2023 to enable delivery from Q2 2024.

Halton: Skills Support 3

Halton Lead: Siobhan Saunders

Investment Priority	People and skills
Theme	Skills support
Description	Enhancing all age careers support
Funding	£0.3m; Halton allocation?
Route to delivery	Commission
Implementation approach	Provision of additional materials and films on Be More portal to supplement that available through national programmes, with small number of locally accessible events to promote specific roles and sectors. Clear delivery plan to be in place with clear description of outputs and outcomes.
Potential timescales	Operational from Q2 2024.

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

DATE: 21st November 2022

REPORTING OFFICER: Operational Director Economy, Enterprise & Property

PORTFOLIO: Employment, Learning & Skills & Community

SUBJECT: Update on Employment, Learning, Skills and Community Policy and Performance Board Scrutiny Topics

1.0 PURPOSE AND CONTENT OF REPORT

- 1.1 To provide an update on the Scrutiny Topic Group themes agreed by Members for the Municipal Year 2021/22.
- 1.2 To consider the proposed next steps for the completion of this work.
- 1.3 That the work of the Health and Employment Topic Group is concluded.
- 1.4 That the Business Support Topic Group is completed in January 2023.

2.0 RECOMMENDED:

- 2.1 It is recommended that the ELS & C PPB agrees to the next steps outlined in the report.

3.0 SUPPORTING INFORMATION

- 3.1 Members have progressed two topics i) 'Health and Employment' and ii) 'The Provision of Business Support in the Borough'.

At the last PPB in June, Members were provided with a brief update as follows:

3.2 i) Health and Employment

The Health and Employment topic group sessions to date have included contributions from officers within the Employment, Learning and Skills (ELS) Division, as well as Public Health.

It was noted that there are excellent relationships between the ELS Division and Health services who contribute to improving the mental health of adults who live and or work in Halton. Services work collaboratively to raise awareness in the work force and in communities to the support available. Health issues are an important component of the support local residents receive from the Council's Halton People into Jobs Team with employment programmes signposting to MIND as well as health trainer links.

The Adult Learning team within the ELS division has signed up to a mental health pledge, although it is worth noting that no dedicated learner support exists.

Members were advised that a key priority had been to develop and implement the 'Time to Change' Employer Pledge. For a variety of understandable reasons, employers have been less receptive to engaging in this type of work, due to COVID restrictions, as well as workforce capacity issues. In fact, many employers have been focused on saving their businesses and have had to make difficult choices.

It is proposed that the Halton Employment Partnership be commissioned to reinvigorate this work. Furthermore, arising from discussions with the Chamber, as part of the Business Support Topic Group, there is an opportunity to raise awareness through the Business Improvement Districts Management Boards and the Chamber's own First Tuesday Breakfast meetings.

Members have asked for further consideration to be given to whether the pandemic has informed or influenced future service design and delivery.

Future Actions/Next Steps

It is important to note that since the PPB commenced its Health and Employment Topic Group a new One Halton Health and Wellbeing Strategy for 2022-2027 has been launched (October 22). The strategy emphasises the important role of employment in helping people to live healthier and happier lives. The strategy also recognises that the health and care workforce in Halton needs to grow and develop to meet future challenges.

The strategy refers to the theme of *Tackling the Wider Determinants of health* and identifies actions that the partnership will take to reduce inequalities including:

“Encourage local businesses to sign up to healthy workplace standards charter for public and private sectors.

Adopting procurement policies that support local investment and employment”.

The document also outlines further commitments i.e.

What will we do in 2 years?

Work as part of Liverpool City Region to implement adoption of healthy workplace standards charter across all our large employers.

Provide guidance to workplaces to recruit and retain people with a disability or long-term condition.

Developing the health and social care workforce to ensure they have the knowledge, skills and understanding about how to identify and respond to need and inequalities, signposting and referring appropriately.

What will we do over the next 5 years?

Work with partners and the public to develop a local health and care recruitment offer.

Promote healthy workplaces by offering physical and mental health workplace offer to local businesses.

Target funding for help with financial support, adult education and link to job market demands to the wards with lower uptake.

Offer reskilling or new skills training and support to older unemployed adults.

What difference will this make?

A more financially active and enabled community who are employed in good jobs that provide greater financial stability, improves quality of life and provide better health outcomes.

A delivery plan to accompany the Health and Wellbeing strategy is being prepared.

Therefore, it is proposed that this Topic Group is concluded, but with the caveat that the PPB would welcome a presentation from health partners as the delivery plan emerges. Furthermore, the PPB would also wish to receive regular updates via the Quarterly Monitoring Reports on progress being made against targets outlined in the delivery and action plan that relate to Employment and Skills priorities.

ii) The Provision of Business Support in the Borough

To date, three sessions comprising 1) an introduction to the Topic Group (Background and Context) 2) a presentation from the Council's Inward Investment officer, who provided Case Study examples demonstrating where business support has been effective. 3) The Chief Executive of the Chamber of Commerce also provided a helpful presentation which outlined how the Chamber supports business in the borough

Emerging Issues

Overall business support was fragmented, and the system seemed to encourage providers to 'sell their service'.

Business support programmes were often short-term and needed to be more intense.

The national enterprise strategy was still being developed and so the future direction of business support in England was unclear.

Export certification – Brexit some businesses have moved out of the borough and some of this work had been taken on through European Chambers. Customs Declarations & Export Documentation a new service which is unique system businesses get real time info on where their goods are.

Peer networks – government contract businesses come together and learn together and tap into expertise of fellow business people.

Halton's Business Improvement Districts a good way of bringing together businesses for common aims – the concept could be expanded
Brexit had raised a number of issues e.g., stress on individuals and business leaders; transition no firm answers. Peer networks were valuable. End of furlough. Some businesses downsized from outset; some have held on.

There were questions relating to business support during the pandemic. Businesses don't have historic data as pandemic hasn't happened before. Productivity is down – divide within workforce retraining etc. and rebuild culture. Business leaders under pressure given full on key decisions having to be made. Business owners need help.

Retail as a sector gets overlooked.

No start up support. No enterprise hub were weaknesses for the borough. No capital grant scheme for Halton was also raised as a concern.

Future Actions and Next Steps

There were two outstanding actions:

1. to receive a presentation from the Liverpool City Region Growth Platform. Members will note that a presentation is being provided by the Managing Director of the Growth Platform at this meeting.
2. To undertake a study visit to a local business to understand how business support has had a positive impact in the borough. It is proposed that a visit would be organised before the end of this calendar year.

A final report would be presented to the PPB in January which would capture the key points arising from the Growth Platform presentation, and the Study Visit.

4.0 POLICY IMPLICATIONS

4.1 There are no further policy implications

5.0 FINANCIAL IMPLICATIONS

5.1 There are no financial implications identified in this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

No implications

6.2 Employment, Learning and Skills in Halton

The topic groups were established to support service development in this key priority area.

6.3 A Healthy Halton

Access to sustainable employment will impact positively upon the health of the Borough's residents.

6.4 A Safer Halton

No implications

6.5 Halton's Urban Renewal

No implications

7.0 RISK ANALYSIS

There are no risks associated with this report.

8.0 EQUALITY AND DIVERSITY ISSUES

There are no equality and diversity issues.

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 and Performance Board
DATE:	21 st November 2022
REPORTING OFFICER:	Operational Director – Policy, People, Performance and Efficiency
PORTFOLIO:	Employment, Learning & Skills and Community
SUBJECT:	Performance Management Reports for Quarter 2 of 2022/23
WARDS:	Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 To consider, and raise, any questions or points of clarification, in respect of performance management for the second quarter period to 30th September 2022.
- 1.2 Key priorities for development or improvement in 2022 - 23 were agreed by Members for the various functional areas reporting to the Board as detailed below:
 - Enterprise, Employment and Skills
 - Community and Environment

The report details progress against 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 second quarter performance management report;**
- 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 At the time at which annual business plans are developed, Directorate Risk Registers are also refreshed and updated.

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 2 – 1st July 2022 – 30th September 2022**

1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the second quarter of 2022 / 23 for service areas within the remit of the Employment, Learning, Skills and Community (ELSC) Policy and Performance Board.
- 1.2 Key priorities for development or improvement in 2022 - 23 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
 - Library and Culture and Leisure Services
- 1.3 The emergence of the global COVID19 pandemic early in 2020 has had a significant and unavoidable impact upon Council services the full extent of which is yet to become known. The Council, along with key partner agencies, has prioritised its resources upon mitigating the serious risks to public health, the protection of vulnerable residents, and the social cohesion of the local community. In developing appropriate responses to emerging national and local priorities this situation is likely to remain the case for the foreseeable future.
- 1.4 The way in which traffic light symbols have been used to reflect progress to date is explained within Section 7 of this report.

2.0 Key Developments

- 2.1 There have been a number of developments during the period which include:-

2.2 Employment, Learning and Skills

- A Pathways to Teaching in Adult Learning project was finalised with the Combined Authority in Q2. Halton will be co-ordinating and delivering this project across the 6 Liverpool City Region adult learning services. The project is a means for the local authorities to 'grow their own' tutor base, given the ongoing challenges around recruitment. The Grant Funding Agreement was awarded in September 2022.
- Multiply is a numeracy initiative included as part of the UK Shared Prosperity Fund. Halton submitted its Multiply proposal in Q2, with final allocations awarded in Q3. The allocation will include grants to the voluntary and community sector to delivery numeracy activities.
- HPIJ opened a second Runcorn office in Church Street (opposite existing office) to accommodate additional staff as a result of new employment programmes being awarded. The premises are all on the ground floor and easily accessed from the main road.
- Wates will be delivering on the new Widnes Leisure Centre development. Wates personnel attended the Halton Employment Partnership meeting to set out their plans to deliver employment and skills initiatives as part of the project, as well as social value outcomes. They will continue to attend HEP meetings to update members on progress.
- The Apprenticeship Support by Be More Team delivered on the 2nd LCR Apprenticeship Graduation this year, with a high profile event held in Q2 at Anfield Stadium. Over 150 people attended, including Steve

Rotherham the Metro Mayor and football legend Dion Dublin. Unfortunately, the Combined Authority have not committed any further funding for the Apprenticeship Team and, after 7 years of managing this service on their behalf, the Apprenticeship service will cease on the 31st January 2023.

- Registrations on to the JETS employment programme ended in September 2022. The last customers will remain on programme until end of March 2023, when the programme funding finishes.
- Halton, together with the other 5 LAs and the CA, submitted an application for new funding for an Individualised Placement Support for those accessing Primary Care Support programme (IPSPCS). Successful applicants will be informed in Q3. The programme will be for individuals with (mainly) mental health issues wishing to return to work quickly. Co-location in health settings will be an essential part of the programme.

Community & Environment

2.3 Culture

The Brindley Theatre and Events

The Brindley continues to bounce back from Covid. A lot of the shows which have been postponed are now taking place and there has been an increase in Dance School bookings. Staff levels remain low, but working with recruitment vacancies are moving through the system.

The plans for the Brindley enhancement project are progressing well and RIBA stage 3 is now complete. The Town Centres team submitted the Town Deal Fund bid in August. A decision is expected in November.

Planning is underway for this year's fireworks event. With the pressures on public spending and the cost of living crisis, the Council took an early decision to secure sponsorship for the event. The event will be on 5 November.

Community Centres

Overall bookings have continued to increase and The Cafés are getting busier each week at Castlefields and Upton Community Centres. Grangeway café which is run by Quigley's and Power in Partnership has had positive reports within the Centre. This generates increased income for the space.

All centres applied for Area Forum Funding to enable us to put on Events to celebrate the Queens Platinum Jubilee, this was a huge success and centres have received good feedback.

Murdishaw Community Centre

- Of the 2 "new" bookings in July – 1 was a "casual" with SEND R US holding a cook & eat session, the other was a Block booking for a fortnightly "INC" club for young adults with special educational needs/disabilities run by Vibe UK.
- In August the new additional booking was the Centre's "Family Summer Event" on Monday 22nd August. After a gap of 3 years it was a welcome return of our annual summer event. Despite the rain we had a good turnout with estimates of 300+ people attending the event. We had a mixture of firm favourites courtesy of "Aladdin's Cave" who provided the entertainment and bouncy castle, Halton Sports Development provided coaches who supervised soft archery outside, we also had a selection of stalls in the hall and for the first time we had "Animal Kingdom" bring reptiles, amphibians, meerkats and other unusual creatures. It was good to see so many familiar faces, along with many new attendees, with young and old alike giving positive feedback on how much they enjoyed themselves. Centre staff, Julie & Gill, did a great job serving in the Café. Thanks go to Rachael Prime, Community Development Officer, for supporting the Centre's Area Forum bid, which enabled us to pay for "Aladdin's Cave". Thanks also go to Jane Smith of Onward Homes for covering the cost of "Animal Kingdom" attending.
- Both of the Centre's additional bookings in September were "Casual" bookings. The first being a family 50th birthday party. The second was a selection meeting held by East Runcorn Labour Party.

Castlefields Community Centre

- We have a new Morris Dancing Group who have booked to start in September.
- Castlefields Café have provided the catering for the Sure Start Events which here held at Grangeway Community Centre on a monthly basis.
- We held a Bake it Coffee morning in July, offering a variety of cakes and drinks from the Café. We raised £615 for the MNDA Charity.
- HBC Health Improvement Team have held a Promotional Day in September in the Centre offering health advice, this included Blood Pressure Tests and Diabetes Information as well as Fitness and wellbeing information.
- HBC Waste and Recycling Team have held promotional days from the Community Centres offering recycling advice, promotional items.
- We have taken 7 additional party bookings at weekends which has increased income by £600
- Our Café footfall is busier than the last quarter with a lot more passing trade.
- A1 Dance have held their dance practice with us and hired the hall for their Exams
- We have many more going on in the next quarter with some planned events for Halloween and Christmas for our Community to enjoy.

Ditton Community Centre

- Children's centre held a teddy bears picnic fun day in August which was well attended by families from the local area.
- We had a one day dance challenge event in July organised by a local dance school from the area.
- Wonky Gardens held an open day in September to raise funds for the national garden scheme and raised over £200 and were also featured on the BBC Look Northwest Make Difference Awards programme, after winning the community category for the work they do in the community. Angela said it was humbling to win the category, they came together as a group of volunteers because of our physical or mental health, loneliness or isolation. We forged a bond and love our work, our wonky garden and our community.
- We have secured a new booking ladies only boxing on a Tuesday evening.
- We also have a new booking with an organisation called Advanced Solutions 3 hours a week running into next year, which will provide much needed income going into next year.
- We will also be running guitar and ukulele classes that will be held on Tuesday evenings.

Grangeway Community Centre

- The Princes Trust in partnership with the fire service came in to sort out the little garden at the side of the building. They tidied it up and it is now much improved. The Mayor visited once it was completed to thank the young people for their hard work.
- The garden is now being maintained by the young people from Youth Justice and Households into work.
- Quigley's Café has started a Breakfast Club from 8 o'clock each school day offering a reasonably priced breakfast at 50p per item. Having the café open brings in a lot more footfall to the Centre.
- During the school summer holidays PIP had a three week summer school with sports and other activities.
- Mako also had summer activities offering animation creations club and Lego and computer programming.
- More groups have finally returned to the centre after COVID including bowls, over 50's and active pensioners.
- Liverpool Museum visited with their mobile exhibition unit which was used to help people with memory loss to stimulate their memories with interactive film content. This was visited by several care homes who brought along their residents to take part in the activity.
- Sure Start to Later Life are holding their Monthly events at Grangeway which are very popular with the local community.

Upton Community Centre

- Jmet, education has begun a block booking, Monday to Wednesday, except school holidays. The young people will be working towards a sport qualification and as well as English and Maths qualifications.
- Sure Start to later life have had their monthly event, Upton CC provided the food for their event this time and are due to continue providing this from now on.
- The Church of God have begun a new block booking on a Sunday for 6 hours. They are using rooms for worship as well as the sports hall for some fun at the end of their day.
- Vibe have started to use the climbing wall now that the service has been completed. They have used the wall several times before the school holidays and inside the holidays. For Summer holiday activities.
- Elite Coaching Solutions have used the sports hall for 2 weeks in August for children's activities Upton provided lunches every day that they were in the centre
- Queens Ladies only boxing has begun a block booking on a Sunday morning. 9.30am to 11am.
- We held our annual Macmillan Coffee morning at the end of September. Which was well attended.

2.4 Leisure Centres

Brookvale

- New 20mm rubber flooring cover in main corridor. Improvement for facility, gives the centre a more pleasing aspect for the customers and from H&S perspective reduces the risks of accidents from old tiled flooring.
- Halton's Multi Agency Forum for Asylum Seekers and Refugees, 15 June at Halton Stadium. Looking into how leisure services can support current asylum and refugee services within the community.
- Active Soccer Camp, 3 days May, 3 days July, 5 days August. Attendance of 60+ children, HBC provide a percentage of free spaces to local children in conjunction with funding from the Council CYP. Successful camps have taken place for many years at site with David Todd and his team providing affordable provision within the borough.
- Majorettes Shows brought new customers to sites as well as return business, highlights the facilities and promotes larger event bookings.
- To celebrate significant investment from Football Foundation, the Council and work with partners, Everton in the Community, Cheshire Police and Onwards Housing assisted with official opening event of Brookvale's 3G Pitch. VIPs attended the event and teams from Halton and around the North West took part in a Premier Kicks Tournament.
- Halloween Roller Disco planned, in partnership with Cheshire Police and Onward Homes on 31st October 2022. Also, swim free for 100 young people, part of Operation Treacle to reduce ASB within the local community. It will provide young people and families with an opportunity to enjoy Halloween in a safe environment.
- EITC Monday Football. Starting in October, £5000 funded by Cheshire Police. EITC reduced resources in Halton and Wirral. Free football sessions, will continue, on the 3G pitch to local children aged 8-16. One session dedicated for mixed participation another is for girls only as want to increase participation in this area. Provides pathways into local teams and clubs.
- Riverside Housing Community Fund- submitted application for Gymnastics sessions for ages 4-7 and 8-14 year olds. If successful, sessions would run for 12 months. A gymnastics coach available.

Kingsway

- Ramadan, social gathering 7 May for local refugee families. Opportunity for the local families to get together, as they have had limited socialising opportunities since the start of the pandemic. The Mayor attended. Over 100 people attended the event.
- Ramadan/Refugee family activities, social gathering and fun day booked in for local refugee families, starting 14 May for a period of 10 weeks (1 session per week). Session to include bouncy castle and sports equipment for children to take part in activity.
- New floor cleaning/scrubbing machine. Compact design means we can deep clean all areas of the building; unable to use the previous machine in some areas due to size. This will help to improve cleaning standards across the site. A full review of the cleaning schedule/task list to take place.
- Ladies only swim in planning stages. 3 sessions requested for local Muslim women. Private hire booking

- Morris dancing event, 24 April, great income generator and huge footfall through the day. Fills the sports hall on an otherwise quiet day. More bookings planned in the future. The hirer was pleased with the venue and the service received from the staff. Great secondary spend through vending sales etc.
- Cheshire Junior Netball Leagues, booking secured for another year. Season starting Oct 2022, increases footfall throughout the centre. The event is great for secondary spending. The income gained is excellent and ensure 100% occupancy for the sports hall on Sunday from October through to May
- Halton Swim Club hosted galas, such as, Micro League Swimming Gala, the competition is for swimmers aged 9 to 12 years. A minimum of four boys and 4 girls are needed in each of the 9, 10, 11- and 12-years age groups. 120 swimmers took part.
- Dance Festival - 250 children attended across 2 days, from dance schools across the North West. Income, secondary spend and footfall increased, some of the benefits of hosting this event. More events scheduled in the future.
- £1 Junior Swims throughout holidays. Allowed more children access to affordable sports/fitness activities throughout the summer. User figures and secondary spend increase as a result. Some anti-social behaviour issues, review of user numbers to help alleviate issues.
- Pool rules and photography procedure/policy under review.
- Activities for Syrian refugee groups. Weekly throughout July at Kingsway, local Syrian families invited to use the facility as a 'fun day' with bouncy castle and other activities available to them free, 4 hours a week on Saturdays. All funded by 'A Better Tomorrow'.
- Kops (keep on playing sport) n Kids, Thursday and Friday in August, providing free activities for 8-15 year old in Halton. Good secondary spend, 309 children attended 1 or more sessions. Multi-Flex, last week in August, fills the hall space during off-peak times in the summer.
- Timetable changes Kingsway 8th – 28th August. Timetables amended to enable Main Pool to open all day every day. Had queues of customers waiting to access Learner Pool, used the Main Pool as an alternative until space was available. Increased user figures and reduced negative customer feedback.
- Futsal after school club restarted after summer break, 4:30pm on a Wednesday. This adds some variety to the programme.
- Halloween Party – 28th October. Cheshire Police funding decoration on the back corridor leading to the gymnasium where the bouncy castle and some games will be ready for children to use. Fancy dress welcomed. Free children's activities help to reduce ASB in the local area.

Fitness

- To bring our Teen Gym offer in line with all other providers, will enhance the product and encourage more teens and their families to be active.
- Two Fitness Advisors appointed to KLC, will increase class timetable
- BRC, new gym layout, Synergy is a big piece of kit that required bolting down to the floor. Moved it to create more functional and free weight space, following customer feedback. Also created a new function are with the addition of the ski erg.
- Jubilee gym challenges, 70 exercise challenges.
- Jubilee open day, fantastic feedback and attendance - BRC 237 attendees and 20 at Tea dance, partnership working with Onward Housing.
- Teen Gym (11-15 year olds) Responsible Person - introduced new procedure to enable teens to have better access with an adult, thus increasing the Teen Gym product and encouraging families to be active together. Will enhance the membership and increase participation of Teens within the borough.
- 1st April price increase, website update. Customers given notice 2 week prior
- Squash online booking now available. Hoping to reduce amount of phone calls at 7am, this is one of the busiest times at reception with only one receptionist. Easier for customers to see the booking time slots and pre pay online. When they arrive to site, they can be through reception quicker.
- Swim Loyalty card introduced, new incentive to encourage customers to join on memberships. Customers get one month to complete 9 swims to get the 10th free.
- Adult swim is £4.40 x 9 = £39.60, membership £23.50 swim or £26 for everything.
- Working with Health Improvement Team, building the partnership with the team so there is a clear pathway for residence, with health conditions, to access leisure facilities

- Lifestyle advisors to direct customers to the FA team once GP referral sessions end to continue their programme.
- Swim 4 health (10-week swimming pass) relaunch.
- New rotas in place starting August, new staff members, increased floor cover and additional classes. More sales and personal training appointments available to customers. New fitness timetable, customer feedback forms given out, data collected, changes will be made to encourage more participation.
- Fitness machines and equipment moved from Runcorn Swimming Pool to Brookvale Recreation Centre. New layout at BRC to accommodate kit. Benefit to customers as now more resistance kit
- Fitness Membership - Kingsway Leisure Centre 1,611, Brookvale Recreation Centre 921
- National Fitness Day activities planned across Halton on 21st September Offered free health checks, free day passes for the gym, free swimming and also free Group workout classes.
- Escape Pain class, running well with 6 attending each week, pathway onto memberships been discussed due to health conditions of patients
- Club live figures at end June KLC – 1572; BRC – 869

Aquatics

- Drowning Prevention Week (RLSS) 18 – 25 June. All LTS customer received FREE water safety session during normal weekly swimming lessons. The session included fun and colourful resources and children learned essential life-saving skills, including how to help themselves and others if/when in difficulty in the water. All children received a free RLSS certificate. Customers given the opportunity to enter a photo competition, taking a photo of themselves with their certificate and tagging the leisure centre. Prizes include a month's free swimming lessons and/or ZOGGS merchandise. The campaign was popular with LTS customers and we have received positive feedback from children/young people and parent/carers. Key water safety messages shared online and on site
- Work experience pack created - includes induction; sign off sheets, risk assessment template, tasks sheet (students to complete over the course of the placement). Existing documentation was inconsistent and no clear process/procedure for training, booking and monitoring. The pack will ensure we deliver a standardised programme/induction for all students. The task sheets ensure students are involved and given the chance to feedback/reflect on what they have learnt. A streamlined and efficient process will encourage more managers to support work experience students, which benefits the leisure industry on a wider scale. Work experience student booked w/c Monday 27 June (2 weeks).
- Educational course bookings - SEQ Level 1 Swimming Assistant and NPLQ; SEQ Level 1 Swimming Assistant Teacher course July 2022
- NPLQ and Trainer/Assessor course June and July 2022. Provides opportunities for Halton residents to upskill/train and embark on a career in the leisure industry. Income generation – room hire.
- Risk assessment update for swimming lessons, swimming instructors can be in possession of either NRASTC or NPLQ. Stops employees attending duplicate training sessions and reduce workload/admin required. Support recruitment of swimming instructors, removing barriers and opening applications to a wider group of individuals. Swimming Instructors with an NPLQ will not need to complete the NRASTC, making the induction process quicker and more efficient.
- Risk assessment update for staff training, easing of COVID restrictions/updated guidance from RLSS. Support delivery of staff training across all leisure centres, whilst controlling the spread of COVID-19. Minimises dismantling of equipment (risk of damage) and reduces delays to staff training sessions (set up of equipment etc.). Ratios increased, however remain lower than pre-pandemic levels, to ensure quality training & development for all staff.
- Swimming Instructor recruitment ongoing – trying to increase the number of swimming instructors available. Limit cancellations and increase stability. (National shortage with other authorities also having large waiting lists - latest survey 82.35% with recruitment difficulties).
- Workforce Development Pathway (WFDP). WFDP requires a progression of grades and positions within the organisation and candidates progress and receive further training. Reviewed – recruitment, selection, ER processes etc. Address the barriers/challenges to swimming instructor recruitment. Swimming Instructors needed to maintain and grow the 'Learn to Swim' programme. The WFDP is essential to avoiding service

cancellations and minimising loss of income. A continuous recruitment/training pathway is required to ensure the 'Learn to Swim' programme sufficiently staffed and meeting consumer demand.

- Lifeguard Performance Assessments (LPAs). Full review and update of Lifeguard Performance Assessments (policy documents, procedure and LPA document). Ensures standards met and all staff deliver excellent customer service.
- Poolside rules review completed. Leisure Attendants and Operation Managers reviewed rules (within the Pool Safety Operations Plan/Procedure). A full breakdown of poolside rules (including example) to be shared with all staff. Ensure consistency in the supervision and management of Active Halton swimming pools. Consistent approach important to ensure we offer a fair, inclusive and safe environment for all customers.
- School Swimming Training – Swimming Instructors completed training for the launch of the Active Halton 'School Swimming' programme (2022-2023). New operating/delivery model for school swimming. Training focused on teaching methods, swimming lesson delivery, progressive practices and the national curriculum requirements. Additional support with lesson planning, behaviour management and fundamental movement skills.
- Improvement in school swimming delivery across sites, aim to increase the progression/attainment of pupils and the percentage of pupils meeting national curriculum requirements by the end of Key Stage 2.
- 'Learn to Swim' programme - Review completed to avoid 'bottle necking' and to support the service in meeting increased demand for swimming lessons. There has been an increase in the number of members progressing to the higher stages and therefore demand for spaces in stages 4-7 has led to classes reaching full capacity at KLC. Regular programme reviews required to meet demand, retain customers as they progress through the programme.
- Swimming assessments to be completed once per month at each site (8 spaces). Reducing the influx of new customers joining the programme via swimming assessments to 8 per month will ease pressure on the programme and ensure spaces are available to existing customers who need to move stages. This will aid customer retention.
- Duckling customers offered a space in stage 1 for September 2022 cohort joining the programme. Spaces reserved for duckling customers opens up spaces in Ducklings (pre-school) for a new cohort in September 2022.
- Learn to Swim figures KLC – 739 (88% occupancy), BRC – 396 (78% occupancy). Numbers increased from June 2022. BRC increase due to increase in programme (number of spaces)
- Limited number of classes/spaces at BRC, limited number of classes/spaces in the higher stages at KLC.

2.5 Library Service

- New operational management teams are now in place in Runcorn and Widnes and are working to rebuild services and reconnect with communities as part of the recovery from the pandemic.
- Regeneration project that includes moving Runcorn library into a new theatre / library culture facility is progressing. Plans for the building are available on the dedicated [website](#)
- Working in partnership with Eat@TheHeath group at The Heath Business Park and Open 360 to reduce digital exclusion in Halton by offering digital training to those who attend these groups; highlighting Halton Libraries free access to public pcs and wifi.
- Data Bank – gifting data to those digitally excluded due to poverty. Good Things Foundation provides data. Halton Libraries have received some of the sim cards and to start gifting in September.
- 800 school children visited libraries as part of the class visit programme.
- Rhyme Time attendance figures for Runcorn consistently highest of all service points and increased further from beginning of 2022 and now higher than pre-covid figures. - with steady amounts of an average of 175 adults and children monthly for Halton lea, Rhyme Time and Saturday Stories combined.
- Launched 'Halton Home Ed Monthly Meet Up' in Halton lea on Monday afternoon, using flexible events space and themed resource eg. Lego, reading sparks bag. This has been a popular group which has an attendance group from further afield than our other regular events with members travelling from Warrington and Liverpool to attend.

- Lego club attendance, average regular 25 attendees per weekly session with customer requests for a further session or calmer session. Currently looking at launching 'Quiet Lego' on Friday PM's.
- Local organisations including the HealthWatch Team, Deaf Awareness and Nighstop 'Borrow a Person' all using library space to host monthly drop in sessions for our users and community.
- Good Yarn weekly adult session launched at Widnes and Runcorn with average attendees of 10 per week.
- Social Media- a 'back to basics' campaign launched in June assigned to re-highlight key attributes including removal of fines, 20 issues per account , free reservations, online resources.
- Before the schools broke up for the Summer holidays we welcomed 91 children and their teachers to Ditton Library on class visits.
- During the Summer holidays 536 children signed up for our 'Gadgeteers' Summer Reading Challenge across Halton Libraries.
- The Summer also saw us run a series of activities across Halton Libraries, including circuit bugs, origami rockets and robots and electro dough. As a result of our partnership work with Halton Housing we were able to offer 300 free packed lunches at some of our events and Rhyme Time sessions.
- As part of our work on Celebrating Halton's Heritage, Widnes Library worked with Digital Arts Box CIC, to host and facilitate an open research session which explored people's memories of Widnes Market via newspaper articles and archives. We also held an open animation session for children where they learnt about and had a go at stop gap animation. The results of both of these were used by Digital Arts Box CIC to create, "Animating Halton's Heritage – Memories of Widnes Market":
<https://www.youtube.com/watch?v=P0NWtO2siH4>
- Widnes Library was pleased to welcome a range of organisations offering outreach during Quarter 2, including the Apprenticeship Support Summer Roadshow by Be More, The Women's Organisation and Nightstop.
- Rhyme Time attendance figures for Widnes and Ditton libraries have continued to grow, with an average now of over 200 attendees across the 2 libraries each month.
- Following the continuing growth in the popularity of our Lego club at Widnes Library, at the beginning of September we launched Ditton Library's Lego Club (every Monday 3.30pm-5pm) which has already welcomed over 40 creators.
- Widnes Library was delighted to be chosen to host one of "The World Reimagined" globes. The globe at Widnes Library was created by the very talented pupils at St Michael's Catholic Primary School in Widnes.

3.0 Emerging Issues

- 3.1 A number of emerging issues have been identified during the period that will impact upon the work of services including:-

Employment, Learning & Skills

3.2 Employment, Learning & Skills

- Once funding allocations for Multiply are awarded, the Adult Learning Team will work in partnership with the Community Development Team to award small grants to the VCS for the delivery of numeracy activities. In addition, a programme of numeracy provision will be offered directly by the Team.
- During Q3, steps will be taken to close down the Apprenticeship Support by Be More ESF/SIF project. In addition, the team will finalise a full evaluation of the contract, which will be made available to the CA and other stakeholders. The existing Be More website will be replaced by a much more comprehensive Be More Portal, which will be managed by Combined Authority staff.
- HPIJ will commence demobilisation of the JETS programme from early Q3.

- If successful, recruitment of specialist staff for the IPSPCS programme will take place in Q3; staff will require quite different skills from existing advisor roles.
- Preparations for an Ofsted inspection will continue in Q3 with an adult learning inspection being imminent. A real focus will be on safeguarding of young people accessing the service in particular.

Community & Environment

3.3 Culture Services

The Brindley Theatre and Events

- With the cost of living increasing significantly, this could impact on the number of tickets sold and the takings in the café and bar. This could go on for some time. The Brindley will may become a one of treat as opposed to a frequent option for many customers.
- The Brindley enhancement project is likely to lead to an increase in Business Rates and Energy bills from 2024. We are working with the design team to understand the options for including energy saving features and reducing future costs and our carbon footprint. This may require an additional upfront investment, in order to save the Council costs in the future.
- Hire costs are increased every year in line with inflation. Some items are being hired out at prices considerably more than local suppliers are charging. The rates are now set and have been agreed by Executive Board for 2023/24. However, before the rates are set for 2024/25 there will be a piece of work undertaken to compare rates of other Local Authority owned theatres.

Community Centres

- It is important to continue to grow the usage in the community centres to ensure sustainability going forward, all opportunities will be taken to secure tenants and bookings.

3.4 Leisure Services

- Runcorn Swimming Pool officially closed Thursday June 16. Despite efforts at staff retention and recruitment, it became impossible with current staffing levels to keep the swimming pool open, whilst providing the level of safety and service required. The leisure centre service had to close its swimming facilities several times, it did not have sufficient qualified lifeguards to open and maintain services across all Council leisure sites. The shortage of lifeguards is not unique to Halton (recent survey 90.91% are having difficulty recruiting). It will take time, working with our partners, to increase the number of qualified lifeguards.
- Majority of staff at Runcorn Swimming Pool accepted other positions in Leisure.
- All Runcorn Swimming Pool members received a refund for their June Direct Debit payment and offered July free if taking a membership out at another site. Refunded 58 customers in June 14 retained a membership.
- Contacted RSP Aqua Ladies who would of liked a AM session at BRC but unable to offer this at present due to instructor and lifeguard availability.
- Following the Council's decision in March to close Runcorn Swimming Pool, the closure was put on hold to give any interested third parties the opportunity to come forward with a costed and sustainable business plan to take over the running of the pool. The opportunity for groups / companies to submit expressions of interest closed on Friday 1 July. No valid Expressions of Interest (EOI). Second EOI, seeking a partner to lease the building for another use, advertised 20.09.22 – 14.10.22. The building remains closed.
- September - staff resource issues, due to a delay with recruitment. Closure of main pool at Kingsway on Sundays was required to relieve pressure on team and minimise service delays throughout the week. Staff wellbeing important, resources incredibly stretched. Recruitment ongoing combined with training offer.
- Employment Opportunities for 16-21 year old in education or unemployed. October 2022 NLPQ Course, partnership working with OBA, Cheshire Police and Onward Homes. Funding for 12 local young people to qualify as a Lifeguard. Given the shortage of LAs within the country and the huge impact it is having on recruitment, retention of staff, service delays and decreasing the value of our membership it is important that we identify and provide pathways into employment, plugging gaps within the leisure sector to secure a stable service moving forwards for the residents of Halton.

- ILM Aquatics Trainee – Ways to Work (12-month pilot). Two, six month posts (30 hours per week) added to the establishment (leisure services). Offer training/employment opportunities for local residents, which in turn will support service delivery/resources across Active Halton leisure centres. A scheme such as this looks to provide people with the relevant training/skills to pursue a career in the leisure industry.
- Violence at Work Training to be provided to staff, increase the knowledge and skills on how to deal with certain situations meaning we are creating a safer environment for our employees.
- Cost of living, energy price rises, shortage of pool chemicals, general maintenance and repair of buildings continue to impact service delivery. Staff commended for their commitment and resilience during exceptional circumstances.

Sports Development

- Implementing new measures during Covid restrictions was costly in time and money and many instructors have not recovered.
- Health of some pre-Covid regulars means they are no longer able to attend; some are waiting treatments, appointments or operations.
- Class absenteeism is high. Older participants are much more likely to miss a class if not 100% or concerned for their own or others health.
- Cost of living is putting all costs up to deliver classes, including fuel, equipment, and room hire.
- Making a class cost effective is now very challenging for instructors, a fine line, forced to increase their prices but balancing losing participants, if class price is too high. In some situations, a handful of clients have agreed to pay a higher price to keep class running and make it financially viable for instructor. This has resulted in others being unable to attend, widening the divide of those who can and cannot afford to take part.

3.5 Library Service

- Increase in costs across the book supply chain are putting pressure on the book fund that will limit buying this year.
- Allocation of money to deliver the upgrade of the public PC offer is also contributing to this.
- Delays in recruitment are affecting service delivery particularly outreach services and the Home Library Service.

4.0 High Priority Equality Actions

- 4.1 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.
- 4.2 The Councils 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>




5.0 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	Objective
EEP 01	Employment Learning and skills

Milestone	Progress Q2	Supporting Commentary
To manage and sustain employment support programmes Work Programme by March 2023		A number of employment programmes are in operation with some being funded beyond March 2023.
To deliver a Liverpool City Region Apprenticeship Graduation Ceremony by September 2022		A very successful Apprenticeship Graduation took place on the 15 th September 22, with over 150 apprentices and guests in attendance.
To develop, in partnership with the CA/LCR CAs, a Pathways to Teaching in Adult Learning route way by September 2022		LCR CA confirmed acceptance of the Pathways to Teaching proposal in September, with the Grant Agreement signed between HBC and the CA. A co-ordinator has also been appointed to begin the implementation of this LCR wide project.

Appendix 2: Progress Against Performance Indicators


Ref	Description	Actual 2021 / 22	Target 2022 / 23	Quarter 2 Position	Current Progress	Direction of Travel	Supporting Commentary
EEP LI 08	Number of Enrolments (Adult Learning).	698	2500	1264			The figures for Quarter 2 are Adult Learnings Full year figures as we report in academic years – Aug/Jul. Confident that this figure will continue to rise this year with the introduction of new courses (including level 3 and Pathways to Teaching Programmes) and the recruitment of a new IT tutor. Plans to implement ESOL programmes are in motion for after October half term.


EEP LI 09	Number of People supported into work (HPi).	333	750	167			167 customers were supported into employment across all employment programmes in Q2. Cumulative number of customers supported into work 320 via HPIJ
EEP LI 10	Percentage of learners achieving accreditation.	15%	20%	28%			The figures for Quarter 2 are Adult Learnings Full year figures as we report in academic years – Aug/Jul. The recruitment of a new IT tutor and introduction of a wider curriculum (Level 3 and ESOL) will further increase the number of learners achieving accreditation.
EEP LI 11	Total number of job starts on DWP Work and Health and JETS programmes (Ingeus).	142	257	74			74 customers were supported into employment on Work and Health and JETS programme in Q2. Cumulative number of customers supported into work 157
EEP LI 12	Total number of job starts on DWP Restart programme (G4S). (New)	N/A	265	61			61 customers were supported into employment on Restart programme in Q2. Cumulative number of customers supported into work 115
EEP LI 13	Number of Businesses Supported.	1091	500	52			The figures provided comprise 22 property enquiries, 30 Business Growth Programme enquiries
EEP LI 14	Number of individuals supported into paid work placements (ILMs)	47	100	11			11 ILM's commenced in Q2. Recruitment constraints within HBC/HR have impacted on ILM starts in Q2.
EEP LI 15	Number of adult learners who feel prepared for choosing the next steps (e.g. into employment, another course, college/university etc.)	90%	100%	95%			The figures for Quarter 2 are Adult Learnings Full year figures as we report in academic years – Aug/Jul. New and innovative ways at capturing learner voice and increasing learner participation and autonomy are included in wider curriculum planning this year - confident that the new academic year will see another increase.

EEP LI 16	Number of adult learners who have progressed onto another course	49%	52%	12%			The figures for Quarter 2 are Adult Learnings Full year figures as we report in academic years – Aug/Jul. The reduction is a direct result of the staffing difficulties and staff absences in the last academic year which have continued into 22/23. The Adult Learning Service has now recruited a new IT tutor which means that a large number of Entry Level learners will now progress onto Level 1 IT.
EEP LI 17	Deliver supported internships	N/A	10	11		N / A	The figures for Quarter 2 are Adult Learnings Full year figures as we report in academic years – Aug/Jul. The service has recruited a new work coach and three volunteers to support with the delivery of this programme and maintain a holistic approach to achievement.
EEP LI 18	% Increase coverage in top 7 disadvantaged wards (New)	N/A	10%	10%		N / A	The figures for Quarter 2 are Adult Learnings Full year figures as we report in academic years – Aug/Jul. Targeted marketing has taken place to increase participation in these wards, including face to face recruitment activities and increased presence on social media for targeted areas.

Community Services







Ref	Objective
CE 02	Develop a confident, energetic library service. Create a team that deliver pioneering projects with communities, from vibrant spaces & online. Establish the library service as an organisation embracing change, leading learning, - and contributing to a thriving Halton.



Milestone	Progress Q2	Supporting Commentary
Create a digital offer that utilises up to date technology and hardware options to ensure residents are able to access information,		This is an essential part of the library service now since Covid and will continue to be moving forward.

communication, & learning opportunities that support personal growth and individual ambition. March 2022		
Working in partnership, deliver an ambitious cultural programme that builds on the legacy of the Borough of Culture festival season, securing external funding to maximise impact, value & potential. March 2022		The Cultural Strategy has been drafted and is undergoing final amendments before being presented to Executive Board.

Key Objectives / milestones

Key Performance Indicators

Ref	Description	Actual 2021/22	Target 2022/23	Quarter 2	Current Progress	Direction of Travel	Supporting Commentary
CE LI 07	Number of active users (physical & digital resources) of the library service during the last 12 months.	1,592,264		433,693			Will achieve the annual target
CE LI 08	Number of physical and virtual visits to libraries (annual total)	1,697,359		510,823			Will achieve the annual target
CE LI 09	Increase in percentage of the population taking part in sport and physical activity at least twice in the last month (KPI 1 from Active Lives survey)	75.6%	76%				Data published April 2022; this indicator was not reported at local level. However, Activity levels of 150 minutes per week 58.6% for Nov 2020 – Nov 2021, which has increased, compared to 53.6% previous 12 months. Next report expected April 2023. This data includes five months of notable restrictions (two-and-a-half months of full national lockdowns and two-and-a-half months of significant restrictions) and seven months of limited restrictions (three months of easing restrictions and

							four months with no legal restrictions). Encouraging seeing 72.9% of adults doing more than 30 minutes of exercise a week (74,800 residents – pre pandemic rate 74.5%). Nationally activity levels continue to fall among young adults, however, levels are recovering among older adults 55+. Older adults are generally more resilient and the drop seen during the pandemic has recovered. Growth in walking for Leisure has been key to recovery for this age group.
CE LI 10	Percentage of people physically inactive (KPI 2 from Active Lives survey)	31.5%		27.9%			Data published April 2022 for period Nov 2020 – Nov 2021 data 27.9% compared to 31.5% previous report. Thus, less residents are inactive (North West 28.7%, Merseyside 30.1%). Next report expected April 2023. (Pre pandemic rate 25.5%) Nationally the gap in activity levels between those that live in deprived areas has seen bigger drops in activity levels than those in more well-off areas, Halton appears to be recovering well. Adults with disability or long term health condition have seen activity level drop compared to pre pandemic, thus recovery is expected to be slower for this group, (additional support will be required).

6.0 Financial Statements

ECONOMY ENTERPRISE & PROPERTY DEPARTMENT

Revenue Operational Budget as at 30 September 2022

	Annual Budget	Budget to Date	Actual	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employee Related Expenditure	5,159	2,529	2,609	(80)	60
Proposed Pay Award 2022/23	220	0	0	0	0
Repairs & Maintenance	2,306	1,216	1,216	0	0
Premises	92	90	90	0	0
Energy & Water Costs	919	284	387	(103)	(207)
NNDR	533	533	535	(2)	(2)
Rents	179	102	99	3	5
Economic Regeneration Activities	37	0	0	0	0
Security	485	211	211	0	0
Supplies & Services	494	398	398	0	6
Supplies & Services - Grant	1,192	415	415	0	0
Grants to Voluntary Organisations	113	72	72	0	0
Capital Finance	30	30	30	0	0
Transfer to Reserves	254	127	127	0	0
Total Expenditure	12,013	6,007	6,189	(182)	(138)
Income					
Fees & Charges Income	-864	-144	-144	0	0
Rent - Commercial Properties	-842	-297	-235	(62)	(124)
Rent - Investment Properties	-53	-31	-31	0	0
Rent - Markets	-797	-391	-382	(9)	(18)
Government Grant	-690	-412	-412	0	0
Reimbursements & Other Grant Income	-1,451	-351	-351	0	0
Schools SLA Income	-410	-381	-345	(36)	(36)
Recharges to Capital	-237	-36	-36	0	0
Transfer from Reserves	-1,717	-1,174	-1,277	103	207
Total Income	-7,061	-3,217	-3,213	(4)	29
Net Operational Expenditure	4,952	2,790	2,976	(186)	(109)
Recharges					
Premises Support	1,474	737	737	0	0
Transport Support	27	13	13	0	0
Central Support	2,082	1,041	1,041	0	0
Asset Rental Support	4	0	0	0	0
Recharge Income	-6,258	-3,129	-3,129	0	0
Net Total Recharges	-2,671	-1,338	-1,338	0	0
Net Departmental Expenditure	2,281	1,452	1,638	(186)	(109)

Comments on the above figures

To date the Department is reporting net spend to be over the approved budget by £0.186m. The longer term forecast through to the end of the year estimates net spend will be above the budget by £0.109m.

By carefully monitoring the accounts, the department is utilising grant/external funding where possible to try and relieve the pressure on the core Council budget. This is reflected in employee expenses this quarter where various projects have been identified and staff time has been charged accordingly. All vacancies in the department have been put on hold to help achieve the staff turnover saving target of £0.099m.

The 2022/23 pay award has yet to be agreed but the additional cost to the department over and above the approved budget is forecast at £0.220m. The cost of which will be funded from Council reserves. This figure being based on 184 full time equivalent staff, although some of these will be grant funded.

Due to the ongoing rise in utility bills, expenditure for energy and water costs are projected to be over budget at the end of the financial year. Latest forecasts show an increase of 207% increase in Gas Costs and 64% electricity costs and this is reflected in the forecast. Increase in forecast energy costs will be met through Council reserves.

As the economy looks to recover from the impact of the coronavirus pandemic the financial challenges of commercial property rent present a significant financial challenge. As the working from home environment continues there is less need for office accommodation. The savings put forward to provide additional office space for external agencies at Rutland House will not be achieved this financial year.

In previous year's repairs and maintenance expenditure has been under budget to help the Department achieve an overall balanced position. An assessment has been carried out on forecast spend for the current year and the maintenance programme is showing the budget will be utilised in full.

The School Cleaning Service Level Agreement (SLA) is not covering its costs this financial year due to the need to employ agency staff in order to cover sickness and leave. A review of SLA charges will be undertaken ahead of the next financial year.

The department is projecting to under achieve on market rental income targets this financial year. During the last few months the occupancy rate has dropped to 92%. This may be linked to the introduction of customers having to pay for parking outside the market. There is a slight improvement on quarter 1 projections due to one off events held on a Sunday.

ECONOMY ENTERPRISE & PROPERTY DEPARTMENT**Capital Projects as at 30 September 22**

	2022-23 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
	£'000	£'000	£'000	£'000
Expenditure				
3MG	164	6	6	158
Property Improvements	213	169	169	44
Equality Act Improvement Works	300	34	34	266
Widnes Market Refurbishment	6	6	6	0
Broseley House	21	7	7	14
Woodend - Former Unit 10 Catalyst Trade Park	500	21	21	479
Solar Farm Extension	11	0	0	11
Murdishaw Redevelopment	31	0	0	31
Foundry Lane Residential Area	2,117	932	932	1,185
Astmoor Regeneration	14	10	10	4
Kingsway Learning Centre Improved Facilities	36	0	0	36
St Paul Mews	500	500	515	(15)
Halton Lea TCF	388	353	353	35
Runcorn Town Centre Redevelopment	2,089	959	959	1,130
Runcorn Station Building Development	530	77	77	453
Total	6,920	3,074	3,089	3,831

3MG - Spend will be back-ended in the financial year, the largest of which is HBC field where the completion has been put back to Feb 2023. A more comprehensive forecast will be presented at the end of quarter three."

Property Improvements- All the budget will be spent by year end. There are a number of projects against this code including Reroofing the Fitness suite at the Stadium, lift replacement at Kingsway Learning Centre, and reroofing 73 High Street. There will also likely be some roofing works done at the Municipal Building against this budget.

Equality Act Budget- There are a number of access type schemes using the equality act budget this year so the department is anticipating the budget will be fully spent at year end.

Widnes Market Refurbishment - All Capital works have now been completed and all retentions paid

Broseley House - All works are complete on site, the only outstanding payment is the retention monies of circa £5,000 due in December 2022.

Woodend Unit 10 Catalyst Trade Park - No further spend is likely until the last remaining tenant vacates the property then the department will progress with demolition work.

Solar Farm Extension - It has now been operational for 2 years. No major issues have been identified. The system is performing in line with expectations in terms of energy produced and income.

Murdishaw - Work is ongoing to develop proposals for a community garden in the outdoor space at Murdishaw Community Centre. Funding is allocated to the project as match funding with a potential Awards for All bid to

be submitted in the next quarter. Environmental Improvements are ongoing in partnership with Onward and Riverside Housing.

Foundry Lane – There has been a delay in finalising the Development Agreement due to summer holiday leave commitments. The land will be transferred to the developer very soon. It is anticipated that the allocation will be spent in full this financial year.

Kingsway Learning Centre Improvement Works – Majority of the refurbishment works completed; redecoration works to the meeting rooms to be carried out.

St Paul Mews - No further spend is likely until the last remaining tenant vacates the property then the department will progress with the demolition work.

Halton Town Centre Fund - This LCR funded programme is now complete

Runcorn Town Centre Redevelopment - Options reports for the seven Towns Fund projects are now complete. Business Cases for four of the projects were submitted early August. The remaining business cases will be submitted at the beginning of November.

COMMUNITY & ENVIRONMENT**Revenue Budget as at 30 September 2022**

	Annual Budget £'000	Budget to Date £'000	Actual £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	15,412	7,300	6,966	334	303
Proposed Pay Award 2022/23	640	0	0	0	0
Premises	2,543	1,272	1,317	(45)	(90)
Supplies & Services	1,398	750	800	(50)	(100)
Hired & Contracted Services	890	44	156	(112)	(225)
Book Fund	140	108	93	15	30
Food Provisions	404	817	801	16	32
School Meals Food	1,872	925	721	204	409
Miscellaneous Transport Costs	115	47	49	(2)	(3)
Other Agency Costs	156	92	69	23	(51)
Other Expenditure	0	2	5	(3)	(5)
Waste Disposal Contracts	6,538	3,269	3,268	1	2
Grants to Voluntary Organisations	67	16	41	(25)	48
Grant to Norton Priory	172	172	174	(2)	(1)
Rolling Projects	0	10	20	(10)	(20)
Capital Financing	0	4	4	0	0
Total Expenditure	30,347	14,828	14,484	344	329
Income					
Sales Income	-1,309	-678	-608	(70)	(141)
School Meals Income	-4,958	-2,275	-2,086	(189)	(378)
Fees & Charges Income	-5,546	-3,318	-3,298	(20)	(41)
Rental Income	-205	-75	-75	0	0
Government Grant Income	-359	-500	-664	164	329
Reimbursements & Other Grant Income	-597	-214	-149	(65)	(130)
Catering Fees	-88	-44	-45	1	2
Internal Fees Income	-247	-30	-38	8	16
Capital Salaries	-173	-46	-46	0	0
Transfers From Reserves	-742	-26	-24	(2)	0
Total Income	-14,224	-7,206	-7,033	(173)	(343)
Net Operational Expenditure	16,123	7,622	7,451	171	(14)
Recharges					
Premises Support	1,496	748	748	0	0
Transport	2,324	1,144	1,196	(52)	(104)
Central Support	4,449	2,225	2,225	0	0
Asset Rental Support	146	0	0	0	0
HBC Support Costs Income	-511	-255	-255	0	0
Net Total Recharges	7,904	3,862	3,914	(52)	(104)
Net Departmental Expenditure	24,027	11,484	11,365	119	(118)

Comments on the above figures

The net department spend is £0.119m under budget at the end of Quarter 2 with the estimated net spend for the year being forecast at £0.118m over the approved budget.

Net employee spend is below the budget to date by £0.303m, due to the number of vacancies within the department resulting from delays and difficulty in recruitment.

The 2022/23 pay award has yet to be agreed but the additional cost to the department over and above the approved budget is forecast at £0.640m. The cost of which will be funded from Council reserves. This figure being based on 425 full time equivalent staff.

Premises costs are £0.045m over budget at the end of Quarter 2. Savings were identified at Q1 due to NNDR bills remaining the same as in previous years, however, the forecast outturn position is currently projected to be £0.090m over budget due to significant increases in both electricity and gas costs. This has impacted all of the sites managed by the Department, especially at Leisure Centres. Runcorn swimming pool has closed but premises costs will continue while the building remains under Council control.

Additional premises costs are expected for Brookvale Leisure Centre and Halton Lea Library. A £0.020m feasibility study (Brookvale) and £0.030m building works (remove Café and re-instate as library) have not been budgeted for.

Spend on Supplies and Services is currently £0.050m over budget and spend on Hired Services is £0.112m over budget. This includes £0.050m domestic violence contribution to Sanctuary Scheme, £0.025m cemetery and crematory re-saleable spend which is offset by income from Sanctum Vaults purchases, £0.020m for the decommissioning of a temporary cremator, and £0.043m equipment including £0.008m/month for container hire. Some of this spend will be offset by Government Grant income where possible.

Invoices for 2021/22 waste disposal contracts are still to be received, expected during the next quarter. Whilst costs were estimated at financial year-end, any variance in the actual cost when invoices are received will impact on this year's financial position.

No invoices have yet been received for the waste disposal contracts in 2021/22. Estimated expenditure is therefore calculated based on the average cost per tonne in 2020/21 plus estimated additional tonnage in the current year. Any changes to these costs could have a large impact on the Department's outturn position.

The cancellation of certain events, such as the Vintage Rally means that the associated income targets will not be achieved, while some costs for these events have already been incurred.

Transport recharges are expected to be higher than budgeted due to fuel and other cost increases resulting in a forecast net overspend against budget at year-end of £0.104m.

Capital Projects as at 30 September 2022

Project Title	2022/23 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
Stadium Minor Works	37	10	9	28
Halton Leisure Centre (Moor Lane)	6,296	950	938	5,358
Brookvale Pitch Refurbishment	70	40	38	32
Stadium decarbonisation scheme	0	0	117	(117)
Open Spaces Schemes	450	130	128	322
Children's Playground Equipment	80	5	2	78
Upton Improvements	13	0	0	13
Crow Wood Park Play Area	39	10	10	29
Landfill Tax Credit Schemes	340	0	0	340
Runcorn Town Park	256	110	110	146
Widnes Crem - Replacement Cremator	200	200	234	(34)
Spike Island / Wigg Island	60	0	0	60
Litter Bins	20	0	0	20
Totals	7,861	1,455	1,586	6,275

Comments on the above figures**Moor Lane Leisure Centre**

The estimated cost of the new leisure centre has increased significantly due to the current levels of inflation, scarcity of materials etc. A report has been issued to the Executive Board detailing the increased costs and a decision is imminent. It is likely that the decision will be to continue with the project as there are wider implications for the regeneration of the whole Kingsway area. The draft report indicates the increased annual revenue cost of borrowing from £1m to £2m given the construction cost and interest rate rises.

Brookvale Pitch Refurbishment

The scheme is now complete. There is a retention payment that may be held until Quarter 4 (% of Football Foundation funding grant is held until all conditions met/discharged) but the remaining spend will be in the current financial year.

Stadium Decarbonisation Scheme

Grant-funded project to reduce the DCBL Stadium's carbon footprint. This involved replacing the gas boilers with air source heat pumps and installing LED lighting and additional installation. The scheme is currently over budget by £0.117m, the cost of which will have to be funded through capital receipt reserves or increased borrowing.

Open Spaces

This covers spending on a variety of externally funded projects, including Arley Drive/Halton Housing Trust and Fairfield History projects.

Children's Playground Equipment

This is an ongoing project which includes spend on improvements within the Borough's playgrounds.

Crow Wood Park

Project to include replacement park building and upgrade to paths. The main contract for new park building has ended but a small amount of work to the building is required and will be done separately along with a small landscape contract to complete paths. This is still delayed due to team workload. Possibly will run to end of 2022/23.

Landfill Tax Credits Schemes

Currently used to support improvements for a rolling programme of existing playgrounds/open space schemes across the Borough. There are no projects currently identified and minimal spend if any against this code is anticipated in 2022/23.

Runcorn Town Park

Project to renew park infrastructure. Works from INEOS funding 2021/22 has not yet completely spent. The works are behind schedule due workload/capacity issues within D&D Team due to RSQ project taking priority. For 2022/23 there will be another major INEOS funding bid to continue the infrastructure replacement works, Bid has not yet been submitted but it is anticipated that next phase will carry over to 2023/24 assuming bid is successful.

Widnes Crematorium replacement Cremator

Installation works on site are progressing to programme. The new unit commissioned and fully operational with staff trained to us new systems. The final cost is £0.234m (increase due to a change of supplier plus some small additional works to the building in order to accommodate the new unit).




Wigg/Spike Island Recovery Works

Projects are at the commencement stage. The extent of works and exact split for works contracts is being assessed.





7.0 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.