

Priority Based Report

Directorate: Employment, Learning and Skills

Reporting Period: Quarter 2, 01 July 2015 – 30 September 2015

1.0 Introduction

- 1.1 This report provides an overview of issues and progress towards the priority of Employment, Learning and Skills, that have occurred during the period of the report. The way in which traffic light symbols have been used to reflect progress to date is explained within Appendix 1 (section 8).
- 1.2 Please note initials have been provided to indicate which officer is responsible for the commentary to aid Members. A key is provided at the end of the report in Appendix 1 (section 8).

2.0 Key Developments

2.1 EMPLOYMENT LEARNING AND SKILLS (WR)

Maternity leave commenced for the Employment Services Manager (Halton People into Jobs). The maternity leave will be for 6 months. The Skills for Life & Employability Manager will provide interim management cover for the Work Programme contracts during this period.

Q2 saw the resignation of the MIS manager within the ELS Division. A number of interim arrangements were put in place to manage this vacancy, pending a possible restructure as outlined in the emerging issues described below.

The Halton Employment Partnership reviewed its Terms of Reference and membership during Q2. This was to ensure the appropriate partners and people are present and are contributing effectively to the work of the partnership.

Merseylink employment and skills initiatives continued during Q2. A new Timebank Development Worker post has been appointed to be hosted by the CVS, whose role will be to support those groups who have received Timebank support in sustaining their projects.

Submission of a Combined Authority ESF bid for Access to Employment – value of £42m across the city region. Project is called Ways to Work. Included in this is match from the existing Youth Employment Gateway project, which has just completed its first year of delivery.

Discussions and planning around the city region Growth Deal continued in Q2. This included proposals to devolve £150k of this funding to the Council's Employment Learning and Skills (ELS) Division (until end March 2016) to manage the LCR Apprenticeship Hub finances and staffing. During this quarter, interviews took place to recruit 2 Apprenticeship Hub Co-ordinators who will be based in the ELS division.

Further discussions relating to employment and skills Devolution Asks took place in Q2. These include co-design and co-commissioning of the DWP Work Programme and the devolution of the Adult Skills Budget.

2.2 Investment Enquiries (WR)

The Business Improvement and Growth (BIG) Team managed 39 commercial property inward investment enquiries in Quarter II 2015/16, 6 or 15% were converted (inward investment enquiries 'converted' into actual investment projects).

2.3 Merseyside Business Support Programme (WR)

The Merseyside Business Support Programme has received 287 enquiries for assistance. 126 companies are currently engaged on the programme and 116 have completed the initial diagnostic phase.

To date businesses have reported 66 jobs created and 22 jobs safeguarded with 14 reporting an increase in gross value added.

The project is now entering the closing phase. Ongoing tasks include the collection of additional information concerning the impact upon employment and gross value added, the collection of all remaining documentation and informing participants of the total state aid received from the project.

2.4 Liverpool City Region Business Growth Grant Programme (WR)

The Liverpool City Region Business Growth Grant (RGF) Programme is now closed and all claims for grant funding from Halton companies under both the RGF 3 and RGF 4 elements of the programme were paid and monies recovered from the LEP.

The tables below describe the final spend position with respect to both RGF 3 and RGF 4

RGF 3

Company	Grant Award	Grant Paid	Percentage Paid
Converge IT	£160,275.00	£160,274.79	99.99%
The Protein Works	£104,265.00	£96,134.69	92.20%
WSR	£99,990.00	£99,990.00	100%
Ineos Technologies	£78,500.00	£78,147.80	99.55%
Helsby & Longden	£59,950.00	£58,937.29	98.31%
CDL	£163,191.20	£127,638.50	78.21%
Totals	£666,171.20	£621,123.07	93.23 %

RGF 4

Company	Grant Award	Grant Paid	Percentage Paid
Tall Security Print	£18,000.00	£17,487.00	91.13%
Merseyside Printing Co	£10,000.00	£9,996.00	99.96%
E-Scape	£15,000.00	£15,000.00	100%
Perceptive Engineering	£25,000.00	£16,067.93	64.27%
Freight First Ltd	£10,000.00	£9,891.00	98.91%
Totals	£78,000.00	£68,441.93	87.74%

A total of £3,290,354.03 of private sector leverage was invested in the Borough as a consequence of the RGF 4 scheme against total project expenditure of £3,916,416.50.

In total 92.64% of contracted grant (RGF 3 + RGF 4) has been paid to businesses.

2.5 Library Service (CP)

Priority 1- inspiring a community of readers and learners

The Summer Reading Challenge is now complete for this year. Nearly 900 children took part in this year's record breakers themed challenge.

More than 500 children attended the programme of events across the 4 libraries that included games with the Widnes Wild ice hockey mascot, science experiments, drumming workshops and record breaker challenges.

New community learning activities have begun in libraries including Lego clubs, scrabble clubs, and bedtime story sessions. Details are available on our website kohalibrary.halton.gov.uk

Priority 2 – employment, enterprise and developing online skills

IT clinics have now been extended to Runcorn and Ditton Libraries. Supported by library staff.

A 1-2-1 digital support service is now available in all buildings. Library staff are available to work with customers for up to an hour, helping them to get online, on an informal drop-in basis.

Promotion of the library service digital support offer is happening through twitter using #digitalfriends to demonstrate the range of activities staff can help with. Recording of digital interactions by library staff is now taking place. In quarter 2 883 people were helped to get online.

Priority 3 – extending access through innovation and new technology

All libraries now have an additional roving approach to customer service. All Floor Managers have been issued with iPads so that they can answer customer enquiries anywhere in the buildings and tweet about the services on offer as well.

Society of Chief Librarians - Universal Learning Offer:

The latest Universal Offer from the Society of Chief Librarians will launch 4/11. The Learning Offer highlights how libraries can support learning through a baseline sign up to provide internet access, space and resources for learning.

The project also includes the development of Code Green, a digital making kit helping libraries develop their work with children and young people around science and technology; including building computers, coding and robotics.

Priority 4 – providing a relevant and responsive library service

Community Library Service:

Community Living strand:

The development of a comprehensive library service to be delivered outside the static buildings is continuing with a pilot programme of service delivery in a number of care / residential homes. A number of visits have now taken place offering book loans, digital skills training, local history information and reminiscence sessions. Evaluation will take place at the end of the pilot.

Home Delivery strand:

We have now given notice to Royal Voluntary Service, who currently assist with this element of the service, and this will be back in house from January 1st 2016 (similar to the meals on wheels delivery decision made a few years ago) The new library service staff structure provides us with capacity to deliver a better value service to our customers unable to access static libraries.

There will be little obvious change from the customer perspective but the new delivery model will be a more efficient option; financially and operationally.

Since the removal of the mobile library service the Library Outreach and Inclusion team have doubled the number of customers receiving the home delivery service.

Priority 5 – workforce development

All new library staff have now undertaken Alzheimer’s Society Dementia Friends training, and Society of Chief Librarians digital champions online learning programme.

Digital Development Officer, Lorna Hulme, has been awarded a place on a national digital leadership programme.

The digital leadership course takes pressing issues relating to digital technology, and uses them to explore and develop leadership skills and competencies. The programme aims to help participants develop leadership skills and understanding of the role of digital technologies in libraries, and also to strengthen and mobilise relationships among library leaders and emerging leaders.

The course is delivered by the Society of Chief Librarians and all places are fully funded by the Arts Council.

2.6 Sport and Recreation (CP)

Leisure Centre key decision. The Council is bringing back in house the management of the Councils 3 Leisure Centres; Kingsway Leisure Centre, Brookvale Recreation Centre and Runcorn Swimming Pool.

240,897 visits to Leisure Centres from April to August of which 4,951 used a Halton Leisure Card. Comprehensive learn to swim programme.

Health and Physical Activity review document produced and disseminated to partners.

Theme 1: Increase Participation and Widen Access

Sports Fair booklet produced to advertise the many opportunities available to residents, over 60 activities delivered over Sports Fair Week 18 – 26 July. Most delivered by voluntary sports clubs in the borough with additional sessions being delivered in Leisure Centres and by the Sports Development Team. Distributed electronically to partners for inclusion in publications, such as, Respect booklet, in addition hard copies went to HDL’s, Libraries, Leisure Centres, Community Centres and the Halton Sports Partnership database. Currently collating the participation data from partners.

- 63 Free Activities and Swim for £1.00
- 11 clubs / organisations delivered the sessions
- 6 free junior swimming sessions
- 20 x swim for £1.00 adult swims

Summer Programme

34 sessions delivered in the school summer holidays at 8 venues throughout Halton.

Community Sports Coach Scheme:

CSC Schools SLA 2659 pupil contacts plus 232 teachers observing

CSC Community participants 227 Under 16s contacts and 340 adult contacts

Community sessions

- Weekly jog club including athleFIT sessions
- Weekly Touch Rugby sessions at the Select Security Stadium I-pitch
- Children's transition sports sessions in partnership with Sts Peter & Paul
- Work place taster session delivering rugby fun drills
- Delivered new Halton play leaders course at KLC & BRC in summer holidays
- Delivering multi sports sessions in curriculum time and after schools clubs
- Delivering several Healthy and active clubs for parent and children
- Delivering several Halton play leaders courses in curriculum time
- Delivered Box clever display in partnership with Simms Cross Primary school at the health improvement event at the Select Security Stadium

Coach development

- Delivered Coaching workshop covering sports specific sessions ie Football, Rugby, Cricket, Netball, Basketball and Tennis followed by multi skills session delivery

Sportivate/Satellite Clubs - Targeted activity for ages 14 – 25 years

Quarter 2 there were 5 Sportivate sessions involving 70 participants. Plan for Year 5 Q3 & 4 approved in principle for £7,150 (awaiting Sport England confirmation) – new activity planned in partnership with Widnes Vikings, along with sessions such as table tennis, judo, cycling, and rugby union. Links with Cronton College continue as well as targeting other groups within the age range. New Satellite clubs, 5 clubs being set up, including disability multi-sport club. £15,000 funding secured for academic year, with sessions looking to become self-sustainable thereafter.

Year 2 - Street Games Door Step Clubs continuing at Brookvale Recreation Centre, and Upton Community Centre, new CLUB1 sessions targeting 14-25 years to get involved in individual activity at Kingsway Leisure Centre.

Get Active – 694 participants registered in first 12 months, a further 1500 have registered for the Widnes Parkrun. Year 1 monitoring reports have been approved by Sport England, and the programme has been selected to be a national case study for the Community Sport Activation Fund grant.

Continued support to 40 classes on Get Active Exercise Trends timetable; Community Gentle Exercise timetable 28 weekly classes; Social Sport timetable 18 weekly activities and Health walks schedule 5 weekly walks. New classes in Quarter 2 include Heal the Body Yoga, Pilates Fitness, Yoga, Fitsteps, Kettlestrength, Metafit and Core. Taster New age bowls and equipment loan to Naughtonfields sheltered accommodation.

Events: Supported and contributed to Windmill Hill Big Local event, Mental Health week planning week beginning 5th October, Older adult week planning. Also attended events, such as, Party in the Park and Upton Community Centres Summer Programme.

Frank Myler: planning meetings, various coach meetings. New classes developed including Pilates on the Ball, Fitsteps, Yoga and Zumba.

Get Halton Cycling in partnership with British Cycling project started in May – 125 contacts.

Planning for Free Tennis Sessions starting in October 2015 in Victoria Park, it will be delivered by Widnes Tennis Academy Coaches, target 40 to 100 contacts per week.

Girls Summer Football delivered at Upton Community Centre – 10 new players.

Halton Spartans Open Try Outs at Ted Gleave Ground 1st and 8th November 2015

Theme 2: Club Development

Club Halton Accreditation: Beechwood Netball Club were accredited with Club Halton. Continued support with Matt Fiddes Martial Arts Club, Runcorn Cycle Club and Halton Netball club.

Halton Sports Awards – received over 40 nominations in all categories. The evening took place on Thursday 24 September at Select Security Stadium Halton, with 100 people in attendance; guest speaker was former football premier league referee Chris Foy. 7 category winners, of which 6 will now go forward to the Merseyside Sports Dinner on Friday 27 November, where they will be assessed against the other 6 boroughs from Merseyside. All winners will be put forward to the Wire FM and Your Champions awards.

Projects in development

Halton & District Junior Football League, planning and development of junior leagues, Futsal and summer league.

Halton Cricket Development Forum new focus, coach education and coaching for years 7 to 10 – all clubs involved.

Halton into Sport Group support to set up, constitution, bank account – looking at current sports disability provision and gaps.

Runcorn Cycling Club on-going support and promotion now linked with Get Halton Cycling delivery.

Widnes Boxing Academy new club planned on-going support.

Theme 3: Coach Education and Volunteering

Get Halton Cycling - 8 new Level 1 Ride Leaders Qualified in Halton.

2 x Safeguarding & Protecting Children courses delivered, a total of 29 attended from 9 voluntary sports clubs. 2 Halton Play Leaders courses delivered (age 8-14), a total of 25 attended

Theme 4: Sporting Excellence

Sports specific development work with local clubs continues to support talented athletes, coaches and officials to reach their full potential.

Theme 5: Finance and Funding for Sport
Halton Leisure Card: 941 cards sold

Sports Development Grant Scheme

Q2: 6 bursaries and 3 group grants Sports Development Grants

Name	Support towards	Award
Halton Spartans	Equipment/kit for new players	£600
BPR Leiria	Equipment for Junior Football	£300
Widnes Football Forum	Support for Widnes Cup Comp	£1000
Leevi Gumbs	Swimming Kit & Travel	£300
George Walker	BMX Regional – Kit & Comps	£100
Salesi Tuiono	GB Mixed RL – Kit & Travel	£150
Reece William Airey	Support for Goal Keeping Course	£100
Taylor Goodall	Taekwondo National Comps	£400
Adam Prendergast	RL Tour South Africa	£100
	TOTAL Q2	£3,050

Halton Coaching Bursary Grant Scheme

11 coaching bursaries were awarded assisting 5 clubs

Name	Support towards	Award
Runcorn Reps ASC	3 x Level 1 swimming 1 x Level 2 swimming	£600
Mersey Storm Wheelchair RL Club	1 x Level 2 Rugby League	£60
West Bank Bears ARLFC	3 x Level 2 Rugby League	£300
Runcorn Cycle Club	1 x Level 2 Road and Time Trial	£65
Finesse Rhythmic Gymnastics Club	3 x Level 1 Rhythmic Gymnastics	£360
	TOTAL Q2	£1,385

Club Development Projects with funding secured – links to Participation.

Widnes Tennis Academy - £15,000 Tennis for Free Project, 3 year plan, (secured)

Runcorn Boxing Club, secured £3000 for Satellite Club delivery for local Primary Schools in Murdishaw area, 2 year plan.

Grow the Game funding secured from Football Foundation £2000 for girls and Womens football development, 12 month plan linked with local clubs.

Funding Fair – planned 13th October 2015 at Runcorn Town Hall 4pm to 7pm

Theme 6: Sports Facilities

Assisting a number of clubs with their facility improvement plans and funding applications including:

St Michaels Football Club: preparing a 12 month Project to the Football Foundation requesting £10,000

West Bank Bears RL: 2 year Project Plan being prepared for submission to Protecting Playing Pitches, Inspired Funding and Wren,

Runcorn Rowing Club: Preparing Wren application to be submitted for £50,000, 12 month project.

Runcorn Boys Club: Preparing Inspired Facilities and Wren applications – 2/3 year Project

Cronton Villa FC: 12 month Project, requesting Football Foundation grant of £10,000

Halebank FC: 12 month Project, requesting Football Foundation grant of £10,000

Widnes Golf Club: Project for Storage and Changing room refurbishment £20,000

3.0 Emerging Issues

3.1 EMPLOYMENT LEARNING AND SKILLS (WR)

A restructure of the Information, Data and Support Team will take place. Planning for this will commence in Q3. Implementation of the new Management Information System called PICS will continue in Q3.

Merseylink's new Timebank Development Worker will commence in post in Q3 and it is expected she will work closely with the council's external funding team in sourcing funding opportunities for community groups.

The Combined Authority's Ways to Work ESF bid will be evaluated during Q3 and it is hoped that a decision on its outcome will be known by December 2015. The bid was written based upon a January 2016 start. The Youth Employment Gateway element of this includes a Phase 2 delivery programme which involves those accessing YEG the choice of how a £500 individualised budget can be used to assist them into employment. YEG phase 2 will be launched on 7 October.

The 2 LCR Apprenticeship Hub Co-ordinators will start in post in Q3 and will be based in Kingsway Learning Centre. Funding for the LCR Apprenticeship Hub is due to be passed down from SFA via the city region team and onto HBC some time in Q3.

3.2 Growth Hub (WR)

The Liverpool City Region Local Enterprise Partnership (LEP) has developed a proposal to create a 'Growth Hub' for the city region. A Growth Hub is not a physical entity but rather a virtual organisation to provide business support services across the City Region.

Halton Borough Council responded to an OJEU tender issued by the LCR LEP to deliver the Growth Hub in Halton on behalf of Halton Growth Hub Partnership. Halton Growth Hub Partnership is made up of Halton Borough Council and Halton Chamber of Commerce and Enterprise. The tender submission acknowledged that it would be impossible for a single 'Growth Hub Broker' to provide a comprehensive business brokerage and diagnostic service to all Halton businesses. The tender, therefore, identified the 'virtual Halton Team' made up of both Council Officers and Chamber staff who will support the Halton Growth Hub Broker

The LEP informed the Council in July 2015 that Halton Growth Hub Partnership had been successful at tender and been appointed to the Liverpool City Region Growth Hub Brokerage Framework. However, appointment to the framework did not necessarily mean that the Halton Growth Hub Partnership would be awarded a separate contract to deliver the Growth Hub.

On 18 August 2015 the LEP issued a supplemental 'mini-tender' to appoint an organisation to deliver the Growth Hub in Halton between 01 September 2015 and 31 March 2016. The supplemental tender listed, for the first time, the outputs which the organisation appointed to

deliver the Growth Hub in Halton would be required to achieve and capped the fees payable to deliver the Growth Hub at £40,000.00 for the contract period.

The LEP wrote to the Council on 23 September 2015 to confirm that Halton Growth Hub Partnership have been awarded the contract to deliver the Growth Hub in Halton. However, the contract is only until 31 March 2016 and there remains considerable divergence between the output targets contained within the Growth Hub contract and the level of outputs that the Halton Growth Hub Partnership feel can realistically be delivered

3.3 European Programme 2014-20 (WR)

A full application for European Regional Development Funding (ERDF) under Priority Axis 3c 'SME Support' was submitted on behalf of a consortia made up of the LCR Local Authorities, Liverpool Vision, the LEP and St Helens and Liverpool Chambers of Commerce on 11 September 2015. The total bid came to £6m with a view of drawing down nearly £3m of ERDF. The Council are providing over £230k in match funding to deliver a three year project costing over £450k in total. Department of Communities and Local Government (DCLG) issued written feedback to the consortia on Wednesday 07 2015 – what date - is it October? Assuming the consortia can address the issues raised by DCLG it is anticipated that the programme will be signed off before Christmas and delivery will commence in Halton in January 2016.

DCLG also issued calls under Priority Axis 3 'Gap Funding Project for new commercial facilities' and Priority Axis 3 'Place Marketing for Investment'.

For the 'Place Marketing for Investment' call the Council are part of a consortium where the LCR LEP are the lead applicant for the bid with a view of the Combined Authority being the Accountable Body. Sci-Tech Daresbury are also a partner for the same bid. The project will be to develop a modest supply chain\sector development initiative focused upon the AEM and pharma' sector. The Council has indicated that it will provide cash match, not exceeding £25,000.00 each year, for a three year period as match.

The Council cannot provide match funding under the 'Gap Funding Project for new commercial facilities' call rather the Council have promoted the opportunity to commercial developers. To date two developers\companies have submitted outline applications to DCLG.

Langtree submitted an Outline Application on behalf of Sci-Tech Daresbury JV under the 'Gap Funding Project for new commercial facilities' call for the next phase of development on the Eastern Plots. The application identified a request of £2.1m gap funding for the £10.7m project.

A full application for European Social Funding (ESF) was also submitted on Friday 02 October under the Priority Axis 1 'Inclusive Labour Markets' by a consortia made up of all six Local Authorities and Merseytravel. The total bid came to £42m, with a view of drawing down nearly £30m of ESF and Youth Employment Initiative (YEI). The Council are providing £1.3m in match to deliver a three year project costing £3.3m in total. Department of Working Pensions (DWP) are due to provide feedback by the end of October 2015; with a view to the project commencing early in the New Year.

The council have also submitted an EOI to VOLA who are the lead applicant on a Digital Inclusion application to Big Lottery Fund (BLF). BLF are an 'Opt In' provider of the European Social Fund who have recently released two calls; 'Digital Inclusion' and 'Financial Inclusion'. The total amount of funding available is for £1.6m for Digital and £2.5m for Financial. The Council will be working with VOLA and other partners over the next couple of months to submit a 1st stage application by the end of November 2015. Applicants will then be requested to submit full application in the New Year with a view to projects starting in July 2016.

3.4 Business Improvement District (BID) Programme (WR)

On 02 July 2015 Executive Board resolved to transfer management of the BID programme at Astmoor and Halebank to Halton Chamber of Commerce and Enterprise

A Service Level Agreement (SLA) has subsequently been agreed with the Chamber and the Business Parks Officer was formally seconded to the Chamber from 01 October 2015

4.0 Risk Control Measures

4.1 Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. As such, Directorate Risk Registers were updated in tandem with the development of the 2015-17 Directorate Business Plans. Progress concerning the implementation of all Directorate high risk mitigation measures relevant to this Directorate will be reported at quarter two.

5.0 Progress against high priority equality actions

5.1 Equality issues continue to form a routine element of the Council's business planning and operational decision making processes. Additionally the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force in April 2011.

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

6.0 Performance Overview

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

Priority: Supporting growth and investment

Key Milestones and Measures

CED 063: Inward investment enquiry conversion rate				SCS ELS02: Increase the proportion of business diversity within the following sectors: knowledge economy, superport, low carbon/green, visitor economy				SCS ELS01: Increase the number of active enterprises within the borough																																																						
<table border="1"> <caption>CED 063: Inward investment enquiry conversion rate</caption> <thead> <tr><th>Year</th><th>Halton</th><th>Target</th></tr> </thead> <tbody> <tr><td>2011/12</td><td>12%</td><td>10%</td></tr> <tr><td>2012/13</td><td>15%</td><td>10%</td></tr> <tr><td>2013/14</td><td>15%</td><td>10%</td></tr> <tr><td>2014/15</td><td>10%</td><td>10%</td></tr> <tr><td>2015/16</td><td>15%</td><td>10%</td></tr> </tbody> </table>				Year	Halton	Target	2011/12	12%	10%	2012/13	15%	10%	2013/14	15%	10%	2014/15	10%	10%	2015/16	15%	10%	<table border="1"> <caption>SCS ELS02: Business diversity proportion</caption> <thead> <tr><th>Year</th><th>Halton</th><th>Target</th></tr> </thead> <tbody> <tr><td>2012/13</td><td>26%</td><td>28.5%</td></tr> <tr><td>2013/14</td><td>27%</td><td>28.5%</td></tr> <tr><td>2014/15</td><td>28%</td><td>28.5%</td></tr> <tr><td>2015/16</td><td>29%</td><td>28.5%</td></tr> </tbody> </table>				Year	Halton	Target	2012/13	26%	28.5%	2013/14	27%	28.5%	2014/15	28%	28.5%	2015/16	29%	28.5%	<table border="1"> <caption>SCS ELS01: Active enterprises</caption> <thead> <tr><th>Year</th><th>Halton</th><th>Target</th></tr> </thead> <tbody> <tr><td>2011</td><td>2,660</td><td>2,680</td></tr> <tr><td>2012</td><td>2,720</td><td>2,680</td></tr> <tr><td>2013</td><td>2,780</td><td>2,700</td></tr> <tr><td>2014</td><td>2,950</td><td>2,800</td></tr> <tr><td>2015</td><td>2,920</td><td>2,800</td></tr> </tbody> </table>				Year	Halton	Target	2011	2,660	2,680	2012	2,720	2,680	2013	2,780	2,700	2014	2,950	2,800	2015	2,920	2,800
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Ref	Milestones	Quarterly progress
CED11a	Undertake evaluation of Business Support Programme by September 2015	
CED11b	Development of a marketing and promotions plan for the boroughs markets by June 2015	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
SCS ELS03	Increase the number of people classed as self-employed	6.1%	7.25%	6.4%		
CED062	Number of inward investment enquiries per annum	239	250	77 (Q1 & Q2)		
CED064	Number of funding enquiries per annum	113	110	44	N/A	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED065	Proportion of successful funding bids	N/A	25%	92%	N/A	

Supporting Commentary (key measures and notable exception reporting)

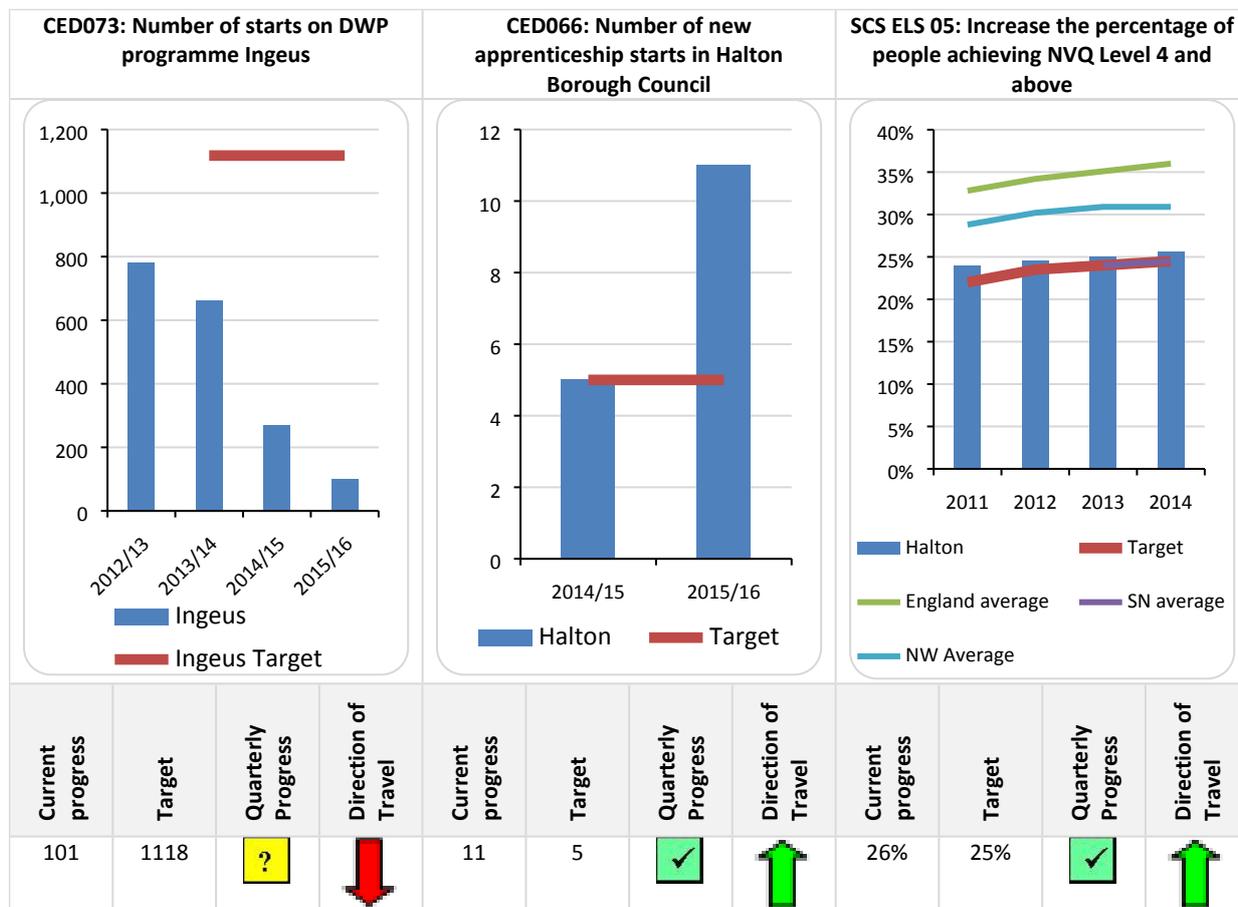
A number of project ideas have been discussed with market traders and a plan has been produced. Work has taken place with procurement to tender for this work on a longer-term basis.

In period 2 2015\16 there were 39 investment enquiries and there were 6 conversions.

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

Priority: Raising skills levels and reducing unemployment

Key Milestones and Measures



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

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
SCS ELS04	Reduce the proportion of people with no qualifications	11%	11%	10%	↑	✓
CED067	Overall success for learners through the adult learning programme	90.07%	90%	89% (provisional)	↓	?
CED068	Number of tutors graded good or outstanding	Available at end of Quarter 4				

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED071	Number of new (additional) interventions undertaken by the service	N/A	3	2	N/A	
CED072	Number of starts on DWP programme PeoplePlus (previously A4e)	115	454	49	N/A	
CED074	Achieve 128% performance against DWP targets on A4e Work Programme contract for customer groups Payment Group 1, Payment Group 2, Payment Group 6a, Payment Group 6b	N/A	128%	Customers into work: PG1 – 119.15% PG2 – 154.5% PG6a – 166.7% PG6b – 155.5%		
CED075	Achieve 128% performance against DWP targets on A4e Work Programme contract for customer groups Payment Group 1, Payment Group 2, Payment Group 6a, Payment Group 6b	N/A	128%	Customers into work: PG1 – 142% PG2 – 217% PG6a – 260% PG6b – 155.5%		
CED076	Monthly reviews of performance of the Work Programme contract undertaken	100%	100%	100%		
CED077	Number of new starts into permitted/paid work for local people with disabilities	44	15	20		

Supporting Commentary (key measures and notable exception reporting)

The number of starts on the DWP Work Programme continue to be lower than targets set. All reviews of performance are undertaken and the contracts for Ingeus and PeoplePlus (previously A4E) have been extended for a 5th year.

4 Continuous Improvement Workshops take place each year. Two were held in quarter 1. The next will take place in December 2015 (Q3) and a 4th in Q4. Inspire sessions have taken place throughout quarters 1 & 2. Themes for training are identified through sector developments, OTLAs, CPD records, 1-2-1s, peer observations and tutor requests in order to meet the specific needs of our staff and service.

Priority: Enhancing residents' quality of life

Key Milestones and Measures

SCS ELS09: Increase the gross weekly earnings by residents				CE LI2: Diversity –number of community groups accessing stadium facilities				CE LI4: Number of active users (physical & digital resources) of the library service during the last 12 months			
Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel
£458	N/A			26	15			13576	16500		N/A

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

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

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CE LI4	Number of active users (physical & digital resources) of the library service during the last 12 months	N/A	16,500	13,576	N/A	?
CE LI4 a	Number of physical and virtual visits to libraries (annual total)	598,632	612,000	Due to technical faults not available at present		
CE li5	Percentage of adult population (16+) participating in sport each week	25%	24%	Available at Q4 only		

Supporting Commentary (key measures and notable exception reporting)

The number of community and disadvantaged groups using the Stadium continues to grow.

7.0 Financial Summaries

8.0 ECONOMY, ENTERPRISE & PROPERTY DEPARTMENT

SUMMARY FINANCIAL POSITION AS 30th SEPTEMBER 2015

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
Expenditure				
Employees	4,359	2,074	2,098	(24)
Repairs & Maintenance	2,731	1,201	1,202	(1)
Premises	40	37	37	0
Energy & Water Costs	625	258	247	11
NNDR	542	518	516	2
Rents	456	307	304	3
Marketing Programme	22	3	3	0
Promotions	8	3	3	0
Supplies & Services	1,634	654	647	7
Agency Related Expenditure	42	6	3	3
Grants to Non Voluntary Organisations	323	311	311	0
Surplus Property Assets	-685	-342	0	(342)
Revenue Contrib'n to / from Reserves	35	35	35	0
Total Expenditure	10,132	5,065	5,406	(341)
Income				
Fees & Charges	-574	-413	-422	9
Rent - Markets	-766	-375	-383	8
Rent - Industrial Estates	-639	-333	-342	9
Rent – Investment Properties	-656	-307	-310	3
Transfer to / from Reserves	-591	-591	-591	0
Government Grant - Income	-1,876	-924	-924	0
Reimbursements & Other Income	-257	-39	-42	3
Recharges to Capital	-227	-26	-26	0
Schools SLA Income	-486	-475	-480	5
Total Income	-6,072	-3,483	-3,520	37
NET OPERATIONAL BUDGET	4,060	1,582	1,886	(304)
Premises Support Costs	1,924	980	980	0
Transport Support Costs	32	13	13	0
Central Support Service Costs	1,824	932	932	0
Asset Rental Support Costs	2,543	0	0	0
Repairs & Maint. Rech. Income	-2,558	-1,279	-1,279	0
Accommodation Rech. Income	-2,763	-1,382	-1,382	0
Central Supp. Service Rech. Income	-1,836	-918	-918	0
Total Recharges	-834	-1,654	-1,654	0
Net Expenditure	3,226	-72	232	(304)

Comments

Spend against the employee budget is higher than the profiled budget due to the staff turnover target not being achieved as a result of low staff turnover in the earlier part of the year.

Premises costs have remained stable during quarter 2. Property Services will continue to utilise council accommodation wherever possible and outsource accommodation space to external agencies to generate additional income.

Energy & Water costs at quarter 2 are below budget to date, due a utility provider undertaking a reconciliation exercise of bills paid to date resulting in reimbursements of previous years charges.

It is anticipated that the Surplus Property Assets savings target will not be fully achieved by year-end. Whilst an action plan has been developed the time required developing and implementing the measures to realise savings means they will not be in place in the current year and total savings of £1m against this heading will not be found in full until 2016/17 at the earliest.

In order to ease budget pressures spending will be restricted in-year on Supplies & Services; Promotions and Marketing has also been kept to a minimum in an effort to achieve savings for the Department.

It is projected Investment Properties and Industrial Estates rental income will remain constant during the year and envisaging minimal change in the occupancy rates. Market rental income is above budget at the end of Quarter 2. Both market hall and open market income has remained stable during the first half of the year.

Work will continue with managers to deal with any in-year budget pressures. In overall terms it is anticipated that net expenditure will be overspent against the overall Departmental budget by year-end. In the main this is due to the savings target against surplus property assets. However work is being undertaken to minimise this where possible. It is estimated the value of the overall variance will be in the region of £500k-£600k.

ECONOMY, ENTERPRISE & PROPERTY DEPARTMENT

Capital Projects as at 30 September 2015

	2015/16 Capital Allocation £'000	Allocation To Date £000's	Expenditure to Date £'000	Variance to Date (overspend) £'000
Economy, Enterprise & Property Dep't				
Castlefields Regeneration	635	56	56	0
3MG	3,493	52	52	0
Widnes Waterfront	200	0	0	0
Johnsons Lane Infrastructure	450	119	119	0
Decontamination of Land	6	0	0	0
Sci Tech Daresbury	10,965	5	5	0
Former Crossville Depot	518	82	82	0
Peel House Lane – Enabling Costs	65	19	19	0
Peel House Lane Cemetery	1,019	12	12	0
Peel House Lane Roundabout & Cemetery Access	51	5	5	0
John Briggs House – Police Station	342	22	22	0
Travellers Site - Warrington Road	1,162	1,209	1,209	(47)
Widnes Town Centre Initiative	21	0	0	0
Lower House Lane Depot – Upgrade	24	4	4	0
Equality Act Improvement Works	250	18	18	0
Signage at The Hive	100	0	0	0
Advertising Screen – The Hive	100	0	0	0
Grand Total	19,401	1,603	1,603	(47)

Comments

The timing of spend for Castlefields Regeneration scheme is unknown as the main expenditure item relates to a compulsory purchase order claim (which is likely to be referred to Lands Tribunal).

The bulk of the capital allocation for 3MG will be used to fund the construction of rail sidings which will commence in quarter 3.

Widnes Waterfront and Bayer project will only commence once the developer has an end user in place so timing of spend is hard to predict at this moment in time.

Decontamination of Land allocation will fund final contract retention payment.

Sci Tech Daresbury spend will relate to purchase of Tech Space building which is expected to commence towards the end of the financial year.

COMMUNITY & ENVIRONMENT DEPARTMENT

Revenue Budget as at 30 September 2015

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (overspend) £'000
<u>Expenditure</u>				
Employees	12,045	6,141	6,179	(38)
Other Premises	1,182	712	690	22
Supplies & Services	1,570	643	583	60
Book Fund	142	71	74	(3)
Hired & Contracted Services	1,151	437	446	(9)
Food Provisions	652	299	292	7
School Meals Food	2,077	771	755	16
Transport	54	22	13	9
Other Agency Costs	674	249	196	53
Waste Disposal Contracts	5,160	1,545	1,585	(40)
Leisure Management Contract	1,496	547	592	(45)
Grants To Voluntary Organisations	322	161	155	6
Grant To Norton Priory	222	111	117	(6)
Rolling Projects	32	32	32	0
Transfers To Reserves	0	0	0	0
Capital Financing	9	5	0	5
Total Spending	26,788	11,746	11,709	37
<u>Income</u>				
Sales Income	-2,229	-1,152	-1,062	(90)
School Meals Sales	-2,180	-717	-725	8
Fees & Charges Income	-3,265	-1,782	-1,727	(55)
Rents Income	-235	-209	-238	29
Government Grant Income	-1,186	-1,170	-1,159	(11)
Reimbursements & Other Grant Income	-548	-402	-425	23
Schools SLA Income	-79	-79	-83	4
Internal Fees Income	-120	-66	-81	15
School Meals Other Income	-2,270	-1,694	-1,700	6
Meals On Wheels	-196	-98	-72	(26)
Catering Fees	-225	-88	-35	(53)
Capital Salaries	-53	-24	-14	(10)
Transfers From Reserves	-44	-23	-23	0
Total Income	-12,630	-7,504	-7,344	(160)
Net Controllable Expenditure	14,157	4,242	4,365	(123)
<u>Recharges</u>				
Premises Support	1,947	997	997	0
Transport Recharges	2,390	707	706	1
Departmental Support Services	9		0	0
Central Support Services	3,146	1,612	1,612	0
Asset Charges	3,005		0	0
HBC Support Costs Income	-382	-382	-382	0
Net Total Recharges	10,115	2,934	2,933	1
Net Departmental Total	24,273	7,176	7,298	(122)

Comments on the above figures:

The net budget is currently £122,000 over budget profile at the end of the second quarter of the financial year.

Expenditure on employee costs is currently £38,000 over budget profile however this budget does include a staff savings target of £372,250 of which £52,380 relates to premium pay. Although savings were identified last year, delays in the reduction of staff have led to a small overspend to date, however it is anticipated that the savings will be met by year-end. Agency staff expenditure has continued to stay at a significantly lower level than last year with the introduction of the apprenticeship schemes and vacant posts being filled.

Supplies and services are currently under budget profile across all divisions on areas such as advertising, equipment, clothing and training. Expenditure is being restricted in these areas to offset other budget pressures within the department.

Although expenditure on the leisure management contract continues to be over budget profile, the contract is now in its final year and will end in January 2016, after which the service will be brought back in house.

Other agency costs are £53,000 under budget profile, due in the main, to expenditure on Area Forums where some projects have not yet been identified.

Income continues to struggle across the department with sales income, fees & charges and internal catering fees the most significant under-achievers. Last year income for these specific areas underachieved by over £322,000, although this was partially offset by an over achievement on other income streams. Although sales have increased slightly this year, at the midpoint of financial year 2015/16, income is expected to under achieve against budget by a similar figure to 2014/15. Income relating to the collection of green waste has overachieved budget by £40,000 to date. This is not expected to increase further for the rest of the financial year.

9.0 Appendix 1 – Explanation for use of symbols

9.1 Symbols are used in the following manner:

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

9.2 Direction of Travel Indicator

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

Green 	Indicates that performance is better as compared to the same period last year.
Amber 	Indicates that performance is the same as compared to the same period last year.
Red 	Indicates that performance is worse as compared to the same period last year.
N/A	Indicates that the measure cannot be compared to the same period last year.

9.3 Key for Operational Directors

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