

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

Reporting Period: **Quarter 4 – 1st January 2021 – 31st March 2021**

1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the fourth quarter of 20/21 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 2020-21 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 8 of this report.

2.0 Key Developments

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

Employment, Learning & Skills

- 2.2 Skills Capital Improved Facilities grant was used to refurbish the upper floors of Kingsway Learning Centre. The works were completed in Q4 and included a new lift, creation of a new Adult Learning Reception, a new Learner Break Out area and accommodation for Halton People into Jobs. In addition, a wide range of new and exciting digital equipment was installed to provide up to date facilities for learners.
- 2.3 Both the Acorn and Kingsway Learning Centres were re-opened to learners in Quarter 4 and this was the first time in nearly 12 months that learners were able to come into class and home testing kits are distributed to learners as per Government guidelines
- 2.4 The first 'Kickstart' opportunities were filled during the quarter 4 period with the Halton People into Jobs service acting as a gateway between employers and the Department of Work and Pensions by supporting local residents aged 18 – 27 and in receipt of Universal Credit into paid 6-month job placements.

- 2.5 A further £40K has been made available from the Combined Authority to support access to learners following lockdown. These monies will be used to facilitate a return to learning which will include new and targeted marketing campaigns and the production of videos to support a consistent induction to learners and 1:1 support for the most vulnerable.
- 2.6 HPIJ made a number of applications during Quarter 4 to become a subcontractor for the Government's new flagship employment programme – Restart. Decisions will be announced in the next quarter and if successful, HPIJ would need to recruit a new team to deliver this programme.
- 2.7 A meeting took place with the Education and Skills Funding Agency during quarter 4 regarding the delivery of the High Needs Support Internship Programme which will be delivered by the Adult Learning Team. This project will support 10 young people aged 16 – 24 and who have an Education and Health Care Plan into a supported internship placement with a local employer.
- 2.8 Dates for the LCR Apprenticeship Support by Be More Apprenticeship Graduation and Skills Show were confirmed during Quarter 4 and venues booked accordingly. The Graduation will take place on the 21st November at the Grand Central in Liverpool and the Skills Show will take place on the 18/19 January 2022.

Library and Culture and Leisure Services

- 2.9 Digital Library use continues at a high level due to movement of activities online and the resulting changes in customer behaviour. 'Restart' events, including the Borough of Culture and reconnecting communities with physical library spaces are now being co-ordinated and scheduled.
- 2.10 During the Quarter 4 period Grangeway and Ditton Community Centres continued to operate as Covid-19 SMART testing sites. Since the sites were opened in December, a total of 58,067 lateral flow tests were carried out.
- 2.11 The Council's 5 Community Centres reopened on 12th April but only for limited pre-booked children's group activities. The centres remain closed to the general public but as of 12th April the cafes at Castlefields, Upton and Murdishaw will begin providing a take-away service for members of the public. In accordance with the Government's 'roadmap' to easing lockdown restrictions, it is planned that the Centres will reopen for indoor café provision and adult group sports and exercise classes on 17th May.
- 2.12 As would be expected sports and recreation activity has been significantly and unavoidably disrupted during the 2020 – 21 financial year as a result of the COVID situation.
- 2.13 However every effort has been made to facilitate ongoing provision of services supporting community health and fitness and it is recognised that such activities can take on added meaning for individuals and families during times of relative isolation.
- 2.14 Support has continued to help adults stay active at home through updating, motivating and sharing content for online access and through the use of various Social Media channels and for example the Halton Zoom Community Exercise timetable has been disseminated including through the Active Halton webpage.
- 2.15 Virtual meetings continue to take place with various local sports groups and organisations such as Halton Ramblers, Sports England and Housing providers and £10K has been secured to deliver young people's sport activity.
- 2.16 The Council has supported an 'Active through football' application and during quarter 4 consultation activity was arranged. This is a Sport England lottery funded initiative which is delivered by the Football

Foundation and is aimed at increasing activity levels and creating sustained behaviours change through football in a place based approach. The aim of the initiative is to increase activity levels in people 16+ from lower socio economic groups. The outcome of the application will become known in the coming months and further information is available via <https://footballfoundation.org.uk/active-through-football>

- 2.17 Maintenance work has also been undertaken to the Frank Myler Pavilion during the lockdown period and prior to the planned re-opening on 17th May. The building is now COVID complaint and a one way system has been introduced alongside sanitiser stations, and social distancing measures along with QR Codes and contactless card payments.
- 2.18 The Leisure Hub was launched at the end of March and will undergo 2 months testing and piloting. It now has 1606 active customer accounts registered to use the new online booking and membership system and Leisure staff have been supporting the Vaccine Hub at Halton Stadium.
- 2.19 Welfare calls have been completed by Fitness staff to all Direct Debit members and these have been extremely well received and feedback from users who welcomed both the interaction itself, particularly for those who are relatively isolated in normal circumstances, and the motivation it provided to keep active during lockdown.

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 Covid has had a detrimental impact on apprenticeships within the city region and it has been agreed that the Apprenticeship Support by Be More Team (managed by HBC on behalf of the CA) will undertake 2 apprenticeship campaigns over the next few months. One will focus on general promotion of apprenticeships (benefits, types etc.) whilst the other will target employers that are creating apprenticeships to advertised them on our [Be More Portal](#)
- 3.3 If, as previously referred to within the Key Developments section, HPIJ is successful in being awarded a Restart contract, the team will increase significantly. A review of current accommodation will be required. Delivery of this programme will be mid/end of June 2021 and will initially be for 3 years.
- 3.4 HPIJ will reopen its doors to the public in April 21. Together with other services in the Division, we await further updates on the Government's Roadmap as to how adult learners and customers will be affected.

Library and Culture and Leisure Services

- 3.5 Services are now considering the future delivery of services in light of the situation that has prevailed for the preceding 12 months. Work will now be undertaken to implement any 'rebalancing' measures that may result from experiences to date particularly with regards to remote / digitalisation of the Council's offer.

4.0 Risk Control Measures

- 4.1 Risk control forms an integral part of the Council's Business Planning and Performance Monitoring arrangements. As such Directorate Risk Registers were updated in tandem with the development of the suite of 2019 – 20 Directorate Business Plans.
- 4.2 Progress concerning the implementation of any high-risk mitigation measures relevant to the Board were reported at Quarter 2.

5.0 High Priority Equality Actions

- 5.1 Equality issues continue to form a routine element of the Council's business planning and operational decision making processes. Additionally the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force in April 2011.
- 5.2 The Council's latest annual progress report in relation to the achievement of its equality objectives is published on the Council website and is available via:





<http://www4.halton.gov.uk/Pages/councildemocracy/Equality-and-Diversity.aspx>

6.0 Performance Overview

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

Employment, Learning & Skills

Key Objectives / milestones

Ref	Milestones	Q4 Progress
EEP 01a	To manage and sustain employment support programmes Work Programme by March 2021	
EEP 01b	To prepare an Economic Reset Plan for the Borough by July 2020	
EEP 05a	To prepare funding bids to support Halton's Borough of Culture 2021 by November 2020	
EEP 05b	To implement the Adult Education Test & Learn Pilots and prepare evaluation report by January 2021	

Supporting Commentary

See overleaf

EEP 01a

The DWP Work and Health Programme and JETS programme will continue beyond March 2021. HPIJ has also secured the new 5yr DWP Restart programme on a sub-contractor basis.

EEP 01b













The pandemic has resulted in the business improvement and growth team allocating time and resources to supporting businesses to access grants. However, it is important to think beyond the current crisis and develop a longer term strategy to support the borough's economy. As such a reset plan has now been prepared and this will continue to be reviewed as the situation evolves.

EEP 05a/b

In 2021 Halton becomes the Liverpool City Region's borough of culture. The Council will continue to seek matching funding to develop a programme of activities to complement funding provided by the Combined Authority.

Work will continue into 2021 – 22 to undertake pilot schemes that are focused on ICT and digital participation in order to further support Adult Learning activity within the Borough.

Key Performance Indicators

Ref	Measure	19 / 20 Actual	20/21 Target	Q4 Actual	Q4 Progress	Direction of travel
EEP LI 08	Number of Enrolments (Adult Learning).	1,618	2950	524		
EEP LI 09	Number of People supported into work.	351	300	333		
EEP LI 10	Percentage of learners achieving accreditation.	25%	42%	12%		
EEP LI 11	Total number of job starts on DWP programme (Ingeus).	51	156	142		
EEP LI 12	Number of new starts into permitted/paid work for local people with disabilities (over 12 month period).	55	75	25		
EEP LI 13	Number of Businesses Supported.	220	500	514		

Supporting Commentary

EPP LI08

Due to a combination of COVID lockdown measures and the closure of buildings for refurbishment the number of learning enrolments has been significantly affected. Although remote learning has been supported a significant number of learners preferred to wait for centres to reopen before enrolling on a

course. Home schooling commitments have also had an impact as many learners are in the 24 – 49 age cohort and have child-minding responsibilities.

EEPLI 09

More than 108 people were supported into work during the quarter 4 period giving an annual total of 333.

EEP LI10



The number of learners achieving accreditation during the year has also been adversely affected for the reasons explained above.

EEP LI11 / 12

There were 69 starts on DWP Work and Health Programme in Quarter 4 and 25 individuals with health / conditions were supported into paid employment. Totals for the year were 142 and 102 respectively.

Community Services





Key Objectives / milestones

Ref	Milestones	Q4 Progress
CE 02a	Deliver a programme of extended informal learning opportunities meeting identified local targets - March 2021	
CE 02b	Develop a programme of cultural activity meeting identified local targets – March 2021	

Supporting Commentary

Full activity / engagement of informal learning programme delivered online including Makefest, Readathon & bespoke author events. Additionally the Borough of Culture programme has successfully been delivered online.

Key Performance Indicators

Ref	Measure	19 / 20 Actual	20 / 21 Target	Q4 Actual	Q4 Progress	Direction of travel
CE LI 07	Number of active users (physical & digital resources) of the library service during the last 12 months.	614, 391	n/a	1,779,950		
CE LI 08	Number of physical and virtual visits to libraries (annual total)	636, 827	n/a	1,485,023		

Supporting Commentary

People continued to use libraries during the pandemic and the Council's iterative approach to delivery and the agile allocation of resources ensured Halton continued to have a modern vibrant library service even when building access was limited.

7.0 Financial Statements

ECONOMY ENTERPRISE & PROPERTY DEPARTMENT

Revenue Operational Budget as at 31 March 21

	Annual Budget £'000	Actual £'000	Variance (Overspend) £'000
Expenditure			
Employee Related Expenditure	4,430	4,384	46
Repairs & Maintenance	2,103	1,891	212
Premises	97	97	0
Energy & Water Costs	691	627	64
NNDR	463	487	(24)
Rents	166	168	(2)
Economic Regeneration Activities	13	13	0
Security	471	430	41
Supplies & Services	352	308	44
Supplies & Services - Grant	691	682	9
Grants to Voluntary Organisations	111	111	0
Covid-19 Discretionary Business Support Grants	2,417	2,417	0
Capital Finance	155	155	0
Transfer to Reserves	1,035	1,035	0
Total Expenditure	13,195	12,805	390
Income			
Fees & Charges Income	-1,010	-1,001	(9)
Rent - Commercial Properties	-671	-468	(203)
Rent - Investment Properties	-39	-39	0
Rent - Markets	-315	-315	0
Government Grant	-3,585	-3,585	0
Reimbursements & Other Grant Income	-872	-879	7
Schools SLA Income	-480	-480	0
Recharges to Capital	-216	-216	0
Transfer from Reserves	-996	-1,061	65
Total Income	-8,184	-8,044	(140)
Net Operational Expenditure	5,011	4,761	250
Covid Costs			
Staffing	0	59	(59)
Repairs & Maintenance	0	81	(81)
Security	0	16	(16)
Supplies & Services	0	85	(85)
Reopening High Street Safely	0	25	(25)
Covid Loss of Income			
Rent - Commercial Properties	-316	0	(316)
Rent - Investment Properties	-5	0	(5)
Rent - Markets	-470	0	(470)
Government Grant Income			
General Covid Funding	0	-1,032	1,032
Reopening High Street Safely	0	-25	25
Net Covid Expenditure	-791	-791	0
Recharges			
Premises Support	1,777	1,777	0
Transport Support	28	28	0
Central Support	2,082	2,082	0
Asset Rental Support	1,308	1,308	0
Recharge Income	-6,592	-6,592	0
Net Total Recharges	-1,397	-1,397	0
Net Departmental Expenditure	2,823	2,573	250

Comments on the above figures

Finance worked closely with the Department in year to ensure that a balanced budget was achieved, this has resulted in a final underspend against available budget of £0.250m

Whilst effective control over expenditure was maintained, income remained a budget pressure, as the majority of the income is generated externally.

The saving measures put forward by the Department for 2020/21 have been met.

The department consists of 134.4 staff, of which 73 are externally funded, through grant/capital or external sources. The department put a hold on all vacancies until the next financial year. This helped towards meeting the staff turnover saving target of £0.092m

Due to the closure of The Brindley and other corporate buildings the security budget is under budget this financial year.

The negative variance in recent years for energy and water costs was addressed at budget setting time. Due to the majority of staff now working from home the budget is showing a positive variance this financial year.

The Repairs & Maintenance Programme is under budget this financial year. An assessment was carried out to identify work that was not committed and which can be delayed until the next financial year to help achieve a balanced budget position. The department also undertook an exercise to establish what expenditure was capital in nature, this has now been reclassified within the capital programme in order to make a saving on the revenue budget.

Some buildings have been acquired as part of a particular regeneration scheme and currently remain vacant. As a result, in the interim, operating costs will have to be funded by base budget until the buildings are demolished. This with the additional cost of NNDR on empty buildings, caused a significant budget pressure.

Adult Learning Division has contributed £0.212m as match funding towards the Ways to Work Programme. During the last 5 years this has generated £2.9m in matching funding, creating an employment programme of £5.5m

Commercial Property rent continues to be the main budget pressure for the department. During the last few years, the Council has disposed of many properties, either in preparation for regeneration projects but also to generate capital receipts. This loss of rent has been reflected in the setting of the 2021/22 budget income targets.

Grant conditions have allowed the Council to recharge staff time to projects, resulting in the Department over achieving on transfer from reserves income this financial year.

Covid Costs

The majority of the costs for COVID are related to loss of income. The market tenants and some commercial property tenants were given a rent free period for a majority of the year.

Additional costs for the department relate to the purchase of PPE equipment, adaptations to corporate buildings plus security on the Ice Rink whilst it was being used as a morgue.

ECONOMY ENTERPRISE & PROPERTY DEPARTMENT

Capital Projects as at 31 March 21

Project Title	2020/21 Capital Allocation £'000	Actual £'000	Total Allocation Remaining £'000
3MG	72	39	33
Foundry Lane Residential Area	150	154	(4)
Kingsway House Moves	13	17	(4)
Equality Act Improvement Works	93	83	10
Widnes Market Refurbishment	290	249	41
Broseley House	35	34	1
Solar Farm	705	701	4
Solar Farm Extension	61	75	(14)
The Croft	30	31	(1)
Kingsway Learning Centre Improved Facilities	499	449	50
Kingsway Learning Centre Equipment	281	183	98
Halton Lea TCF	371	21	350
Sci Tech Daresbury – Project Violet	6,389	4530	1,859
Runcorn Town Centre Redevelopment	750	2102	(1,352)
Property Improvements	200	202	(2)
Totals	9,939	8,870	1,069

Kingsway Learning Centre Improved Facilities – Works to upgrade the centre have been completed and include a new lift, some room reconfiguration to create a dedicated Learner Break Out area and reception, new lighting, carpets and redecoration to all adult learning rooms and the staff kitchen.

Kingsway Learning Centre Equipment – All equipment has now been ordered and much of it installed, including new Clever Touch screens, banks of laptops and iPad, digital display screens in the corridor, glass display cabinets, new furniture and the procurement of an art mural (yet to be created).

Runcorn Town Centre Redevelopment – Allocation was used towards a site acquisition in the Runcorn Station Quarter to support the emerging masterplan proposals.

3MG – Alstom are investing in their site including an additional rail siding. CDP are preparing a planning application for their site. Liberty Park has strong interest in the 108,000sqft unit. Warburton's construction at Viking Park is proceeding well.

Sci Tech Project Violet – Construction is well underway on the 48,000 office space, with completion expected in November, Chrysalis loan funding agreement has been signed. Outline planning application has been submitted for the next 150,000 sqft on the remaining JV land.

Broseley House – There is currently only one remaining tenant in the building who is due to vacate the premises by 30 June 2021. The Council is currently in the final stages of evaluating the tender returns in

respect of the demolition of the building. The lowest tender return is well within the budget estimate, this has still to be checked however. All demolition works should be complete by 31st December 2021.

Equality Act – Projects have been completed at Kingsway Learning Centre, 45A Moorfield Road, The Brindley and the Market, the budget has been underspent this year however due to delays with some works due to COVID. Projects not completed out of the 2020/21 budget will roll over to 2021/22.

Widnes Market – The outdoor roofing, gutters and downpipes replacement project has been completed on site, however there are still some small sections to be done. The practical completion payment has not yet been received until these works have been done.

Solar Farm - The Construction of the Solar Farm was completed in Aug 2020 with formal handover to the Council in early September following completion of the commissioning tests. To date has system has produced 463,000kwh of electricity which is in line with expectations.

Property Improvement – Capital works has been carried out on the Old Police Station, Widnes Market and Glendale.

The Croft – The purchase of the Croft Public House is now complete.

COMMUNITY & ENVIRONMENT

Revenue Budget as at 31 March 2021

	Annual Budget £'000	Actual £'000	Variance (Overspend) £'000
Expenditure			
Employees	13,296	12,626	670
Premises	2,176	1,936	240
Supplies & Services	1,088	910	178
Book Fund	155	135	20
Hired Services	541	484	57
Food Provisions	137	127	10
School Meals Food	775	775	0
Transport	157	145	12
Other Agency Costs	181	170	11
Waste Disposal Contract	6,188	6,136	52
Grants to Voluntary Organisations	41	20	21
Grant to Norton Priory	172	174	(2)
Capital Financing	262	312	(50)
Rolling Projects	56	56	0
Total Expenditure	25,225	24,006	1,219
Income			
Sales Income	-733	-354	(379)
School Meals Sales	-815	-617	(198)
Fees & Charges Income	-3,318	-2,983	(335)
Rents Income	-101	-118	17
Government Grant Income	-1,077	-1,154	77
Reimbursements & Other Grant Income	-597	-590	(7)
Schools SLA	-1,221	-1,328	107
Internal Fees Income	-280	-126	(154)
School Meals Other Income	-279	-89	(190)
Catering Fees	-114	-73	(41)
Capital Salaries	-173	-166	(7)
Transfers from Reserves	-189	-227	38
Total Income	-8,897	-7,825	(1,072)
Net Operational Expenditure	16,328	16,181	147

Revenue Budget as at 31 March 2021...continued

	Annual Budget £'000	Actual £'000	Variance (Overspend) £'000
Covid Costs			
Community Development	0	1	(1)
Community Safety	0	8	(8)
Leisure & Recreation	0	13	(13)
Open Spaces	0	324	(324)
Schools Catering	0	17	(17)
Waste & Environmental Improvement	0	540	(540)
Shielding Hub	0	25	(25)
Surge Enforcement Scheme	0	88	(88)
Winter Grant Scheme	0	500	(500)
Covid Loss of Income			
Commercial Catering	-58	0	(58)
Community Development	-189	0	(189)
Leisure & Recreation	-658	0	(658)
Open Spaces	-354	0	(354)
Schools Catering	-165	0	(165)
Stadium	-542	0	(542)
Waste & Environmental Improvement	-32	0	(32)
Government Grant Income			
General Covid Funding	0	-2,927	2,927
Surge Enforcement Grant	0	-87	87
Winter Grant Scheme	0	-500	500
Net Covid Expenditure	-1,998	-1,998	0
Recharges			
Premises Support	1,640	1,640	0
Transport Support	2,360	2,192	168
Central Support	4,170	4,170	0
Asset Rental Support	3,558	3,558	0
Recharge Income	-488	-488	0
Net Total Recharges	11,240	11,072	168
Net Departmental Expenditure	25,570	25,255	315

Comments on the above figures

The net Department spend is £0.315m under budget as at 31 March 2021.

The Department has been greatly affected by Covid-19 during the past year. Many services were halted for the majority of the year, whilst others have had to make changes to working methods and service delivery, all of which have had an impact on the Department's budgetary position. As such, the Department outturn for 2020/21 has changed considerably from 2019/20, with the caveat that there are many uncertainties around when and how service provision can begin to return to normal.

Employee expenditure is £0.670m under budget at the end of the year. Underspend against budget relates to a large number of unfilled vacancies in the Leisure Centres, The Brindley and within Open Spaces. Site closures and reductions in service delivery during Covid have allowed vacancies across the Department to be held open for longer than usual which has also contributed to the underspend.

Premises costs are £0.240m under budget at the end of 2020/21. Utilities and repair costs have reduced considerably whilst sites have been closed. The outturn position is under budget due to ongoing closures at

The Brindley and Runcorn Swimming Pool, a reduction in services offered at the Stadium and reduced energy usage at the Leisure Centres due to restricted capacity.

Spend on Supplies and Services is £0.178m under the revised budget and spend on hired services is £0.057m under budget. This underspend has been generated by reduced spending on services that were temporarily halted during the pandemic.

Rolling Projects spend partially relates to emergency works to the Sankey Canal which have been necessitated by the closure of Fiddlers Ferry Power Station and has been funded centrally by the Council.

Reduced income has been received for School Meals sales during 2020/21 due to schools being closed for large parts of the year. It was extremely challenging to estimate the income which was likely to be received during the year as the service was subjected to considerable disruption since resuming fully in September, as many schools had to send large numbers of children home to self-isolate. Sales income was also affected by the economic downturn and an increase in free school meals numbers. These factors meant that any projections relating to the School Meals service were subject to a high degree of uncertainty and changed considerably during 2020/21 financial year.

Sales and Fees & Charges income is £0.379m and £0.335m less than the budgeted target at the end of the financial year. This relates to continued shortfalls in income in the Leisure Centres and the Stadium, offset by an increase in income for Cemeteries, the Crematorium and green waste licences.

Internally generated income for room bookings, school meal costs and catering is £0.385m under the budgeted target for the year. It is likely this will have a continued impact on the department's budget in the future if there is to be ongoing changes to staff working from home and meetings taking place virtually. The income loss for the department will be offset by reduced spend across all Council services. This area of the budget will be reviewed once it is known how the impact of covid will affect working arrangements across the Council.

The Department has incurred £0.928m of additional costs due to Covid-19 for the 2020/21 financial year. £0.296m of these costs relate to the rental of the ice rink for use as a temporary morgue and the installation of a temporary cremator to cope with additional service demand. There were also £0.020m of additional costs incurred due to the School Meals service requiring to operate throughout the school holidays, and £15k of food costs relating to the Shielding Hub for distribution to vulnerable residents. The majority of the additional costs are in relation to waste disposal, £0.539m caused by a significant increase in the amount of waste generated from households during lockdown. This has increased considerably from the estimated cost at the start of the year due to the Liverpool City Region being subject to Tier 3 restrictions at various times of the year as well as part of a national lockdown. There were also additional costs incurred relating to PPE and cleaning requirements in buildings which were open to the public.

Covid-19 related net income losses across the Department for 2020/21 amounted to £1.998m, which was covered by a government grant. The areas of the largest losses included Leisure Centres, Community Centres, The Brindley and School meals as these services were closed for the majority of the year.

During 2020/21 any additional costs and loss of external income that can be attributed to Covid-19 have been covered by government grant funding. This includes a grant of £0.231m awarded by the Arts Council to assist with the running costs of The Brindley, as well as to purchase equipment to enable the theatre to reopen safely in 2021/22.

Another Covid grant announced by the Government in late 2020 was the Winter Grant scheme for £0.500m, which has been utilised to provide free school meals vouchers for children of the borough.

Capital Projects as at 31 March 2021

Project Title	2020/21 Capital Allocation £'000	Actual £'000	Total Allocation Remaining £'000
Stadium Minor Works	69	60	9
Children's Playground Equipment	128	128	0
Landfill Tax Credits	10	0	10
Upton Improvements	13	0	13
Crow Wood Play Area	90	22	68
Crow Wood Pavilion	1	1	0
Peelhouse Lane Cemetery	389	368	21
Victoria Park Glass House	25	21	4
Sandymoor Playing Fields	3	1	2
Town Park	246	23	223
Open Spaces	542	331	211
Bowling Greens	5	4	1
Widnes & Runcorn Cemeteries – Garage & Storage	3	0	3
Litter Bins	26	26	0
Brookvale Recreation Centre Pitch	488	11	477
Moor Lane Leisure Centre	1,986	1,089	897
Stadium Decarbonisation Scheme	1,200	0	1,200
Totals	5,224	2,085	3,139

Comments on the above figures.

Stadium Minor Works – There have been major works carried out to modernise the Bridge Suite, including upgrading to energy efficient LED lighting.

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

Crow Wood Park – The park building and the external works are substantially complete and the next phase of landscaping works is now under way.

Open Spaces Schemes – This covers spending on a variety of externally funded ongoing projects, including works to Sunnybank Park, Birchfield Gardens and several projects in the Runcorn Hill area. In addition, work commenced in January 2021 on the Seafarers & Covid Memorial Garden at Runcorn Cemetery.

Peelhouse Lane Cemetery – Cemetery is now completed and operational.

Victoria Park Glass House – Works to the glass house and gardens are now complete. The garden area has now been handed over to the Volunteer group to take over the day to day running.

Sandymoor Playing Fields – The project is now completed and has been handed over to The Parish Council.

Widnes & Runcorn Cemeteries - Garage & Storage – Work at both sites has now been completed, with the exception of some final establishment works. There will be a retention payment due in 2021/22.

Town Park – The southern paths phase is complete and design work for the next phase near Palacefields Avenue and Stockham Lane is underway.

Bowling Greens – All works at the bowling greens have now been completed.

Brookvale Recreation Pitch – The Football Foundation Grant application decision is not due until July 2021 so significant spend on this project will not commence until then.




Moor Lane Leisure Centre – Works currently on hold due to potential compulsory purchase orders (CPO) on site and major work will now begin in 2021/22.

Stadium Decarbonisation Scheme – Scheme now due to commence in 2021/22.





8.0 Application of Symbols

Symbols are used in the following manner:

Progress Symbols

<u>Symbol</u>	<u>Objective</u>	<u>Performance Indicator</u>
Green 	Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber 	Indicates that it is <u>uncertain or too early to say at this stage</u> whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved</i>
Red 	Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an intervention or remedial action taken.</i>

Direction of Travel Indicator

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