

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

Reporting Period: **Quarter 4 – 1st January 2022 to 31st March 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 final quarter of 2021 / 22 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 2021 - 22 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

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

2.1 Employment, Learning & Skills

- Successful achievement of the Matrix Accreditation Standard in March 22 – allowing the Division to continue to deliver impartial information, advice and guidance to our customers and learners. The accreditation remains for 3 years.
- 23 month extension to the DWP Work & Health Programme contract delivered by Halton People into Jobs approved March 2022
- Highly successful delivery of the LCR Skills Show at the Exhibition Centre Liverpool by the Apprenticeship Support by Be More Team attracting circa 3000 visitors to over 100 interactive exhibition stands in March 22.
- Completion of the annual Adult Learning Service Self-Assessment Report 20/21, which was shared with the Adult Learning Governance Board in March 2022.
- Restructure of the management team within the Division commenced in January 22, with completion set for 22/23 Q1. Recruitment across a whole range of teams in the Division continued in Q4, with challenges continuing in terms of attracting good quality candidates, especially for teaching positions.

- The Apprenticeship Support by Be More Team supported various activities and events held in LCR schools during National Apprenticeship Week in February 2022.

2.3 Community Development

Library and Culture and Leisure Services

2.4 The Brindley Theatre and Events

- The plans for the Brindley enhancement project are progressing well and have reached RIBA stage 3.
- The Brindley programme is returning to pre pandemic levels and has recently hosted Gary Barlow which is an amazing accomplishment for the Brindley team, Council and the Borough. It is hoped that more high profile acts will follow as a result.
- The NHS have decommissioned the Covid facility and removed all of their equipment.

2.5 Community Centres

During this period, some Covid-19 operating restrictions remained in place across the Council's Community Centres which affected the numbers allowed in each room and prevented the Centres from accepting certain types of bookings.

Murdishaw Community Centre

New bookings this quarter, in addition to existing bookings included:

- Child Bereavement UK booked four family counselling sessions on Saturdays, fortnightly, from 15th January.
- Recharge & Restore running activity sessions during the February half-term holiday.
- East Runcorn Labour Party held their monthly meetings at the Centre in February & March.
- Another Chance to Care booked an evening Easter Bingo session in March.

Castlefields

- The majority of the groups have returned to the Centre, we have had a few new groups start. Runcorn Community Choir and Yoga has joined us after the closure of Churchill Hall. We have also gained a booking from The Bridge Quilters (Sewing Group) who meet monthly. Health and Wellbeing bookings are well attended sessions. We have seen an increase in children attending Rainbows and Brownies, after starting in a large room they have moved their bookings to the Main Hall for the extra space.
- We have been able to put the self-help PC's back in the foyer area and have started to put in a few chairs to assist with a seating area for those waiting for Health and Well-being appointments.
- Castlefields Café has been busier than the previous quarter. The café income is increasing due to more groups returning and we have regular groups who use us for lunches. HBC Moving and Handling Training has recommenced. Immunisation bookings have taken place at Castlefields and Ditton.
- We have seen an increase in weekend bookings for the Main Hall for Children's Parties (limited numbers). The Main Hall has had a mural painted by a local artist to represent a Healthy Halton's return from the pandemic.

Grangeway

- Grangeway Centre is being used for storage and office space for the Covid Testing which reduces the amount of space still which the Centre has to hire out until the end of March.
- Groups have started to return and we have new Scout group who have started hiring space at Grangeway.
- Power in Partnership and Quigley's have taken over the café area, Quigley's are running the café as a Training Café to help young people gain experience and learn new skills to help them to secure jobs in the future, working alongside Power in Partnership who have pc's available to use and are helping people with Job Search and CV's. This increases the footfall within the Centre.
- Fusion Inclusion and Halton Sensory have booked meeting rooms on a weekly basis.
- Sure Start to Later Life has had their first booking of the year, with a fish and chip lunch for their clients.
- Mako Digital have just started to move into their leased room on the upper floor.

Upton

- We have taken an additional booking for Karate.
- Sure Start to Later Life had their first booking of the year providing a fish & chip afternoon for their clients. From next month, Upton café is going to provide their afternoon tea for them. A new Ballroom and Latin dance group for children has begun.
- Vibe youth group ran half term activities for children in the sports hall for 2 days, which Upton provided lunches for. Recharge & Restore ran a 2-day course for people. Recharge yourself; learn a self-help relaxation technique that can help you to reduce your stress and anxiety. A model flying club have been using our main hall until the end of March when they will move outside.

Ditton

- Ditton has now started to get more active due to the centre not being used for testing/storing Covid related programs. The space is now ready for the regular groups to return to the rooms that were occupied by the Covid team, so the likes of brownie, scouts and the NHS healthy living team have all started back again. The new groups we have are St Michael's over 50s club every Wednesday 3 hour booking very well attended, Bridge school 1 to 1 tutoring, HBC fire training, a deaf awareness group on a weekly basis and a new keep fit class. Now that the restrictions have been lifted the groups are able to get back to full capacity which will improve attendance and footfall greatly.
- The centre has also had a couple of rooms decorated and we have had a mural painted in the main hall, by a local artist to represent a return back to normality after the pandemic.

2.6 Leisure Centres

Brookvale

- My Hidden Chimp Programme Feb half term. Programme to support children aged 8-15 understand their mind and how emotions work. Excellent feedback.
- Active Soccer Camp Feb half term. The camp provides full day of football activity to local children and is co funded by HBC. A number of free places offered to support those that don't have the financial means to take part. 65 children aged 8 -16 years attended each day.
- Meeting took place to discuss a social action programme to run alongside Everton in the Community, Monday evening sessions. Starting with a donation point for food bank supplies, passed on to local Runcorn foodbank. Hoping to then upskill teenagers suitable for NLPQ, Fitness, Sports Coaching and try and provide an employment route into the leisure industry. This will provide BRC with the future staff, put local residents into employment and provide those whom may not have the opportunity otherwise to progress into a career.

- Working with the Refugee Coordinator for Halton, hiring out the sports hall assisting on Wednesdays during Ramadan, supporting local Muslim when breaking their fasting. Encourage integration into the community, assist those suffering from isolation due to the language barrier or not having family and friends to interact. Consultation on how local facility can support.

Kingsway

- Pool timetable changes, huge demand for swimming at weekends, with pool being full 10 minutes after opening, both pools now open to general public from 9:00am – 2:00pm every Sunday. This will allow more members of the public to enjoy the facilities, reduce pressure on Reception, Leisure Attendant and Ops Manager teams.
- Hosted annual Widnes and Runcorn school swim gala. Increased footfall at off peak time.
- Wrestling event - increased income compared to regular bookings, secondary spend opportunities at vending machines etc increased footfall.
- Local dance school – AJ Festival of Dance hired the facilities to host a competition. Gymnasium and studio spaces hired. Increased income, footfall and secondary spend.
- Hosted gala for Halton Swim Club - HSC used their normal training session time to host the gala, therefore minimal disruption to the timetable/public. Increased footfall and secondary spend etc
- Held initial meeting with Police regarding summer activity provision for the Kops n Kids programme. Planning more activities for girls this summer, such as yoga and dance/choreography sessions. Programme to run for 4 weeks in August.
- Moo Music (Private operator), launched in January, sessions run Monday to Friday 9:00am to 3:00pm. Pre-school/toddler provision for the site, (reduced since crèche closed). 10% discount agreed for Active Halton members attending Moo Music Sessions. Increases footfall at off-peak times and in 'phase 2' of the building which is a lot quieter since Halton Day services moved to the Community Centre
- School Futsal Festival hosted, 90+ pupils attended, increasing footfall during off-peak hours. We have started an after school futsal session weekly on Wednesdays following the success of the festival. 20 places, sessions have been around 50% full. Time of session moved back 30 mins from 9th March, following feedback from parents.
- Widnes Walking FC – new weekly session Friday mornings, started Feb 2022, to accommodate increasing demand. Increased sports hall occupancy at off-peak times.

Fitness

- New class timetable launched 1st Feb, very success, morning attendance at KLC increased from average of 8 to 18 over the past 3 weeks. New Thursday evening yoga at KLC also proving popular with an average 17 over the last 4 weeks.
- Halton Leisure card relaunched – reduced number of partners offering discount.
- Ravin Fit, large fitness class at KLC, massive success – 320 participants, lots of marketing/advertisement in the centre to encourage customers to return.
- End of month sales KLC – 126 (58 sold online), BRC – 68 (24 sold online)
- Working with Health Improvement Team to deliver low intensity classes and also bringing back group sessions for their fresh start pathway utilising space in KLC's studio
- Club live figures KLC – 1,452; BRC – 766; RSP -90

Aquatics

- Discussing, with the Health Improvement Team, the development and implementation of 'accessible' swimming session (to include individuals with dementia and their carers/support workers). Initiative focuses on breaking down barriers to physical activity, with a focus on swimming/aquatics. Research and observations to be completed. Aquatics Manager to design and implement session on site.
- February Half Term Activities – £1 swim offer (8-15 years olds). KLC/BRC/RSP, reduce financial barriers. A significant increase in the number of 8-15 year olds engaging in swimming and physical activity. Positive impact on physical health and emotional well-being/mental health.

- Crash Course – February Half Term (KLC), intensive course of swimming lessons over 5 days, swimmers of all ages/abilities, increasing learn to swim opportunity, 9 participants.
- Development meeting with Halton Swimming Club, provide link between Learn to Swim and swimming clubs. Develop a talent programme for swimmers aged 8 years and over, receive funded training at Halton Swimming Club and/or Runcorn REPS. Support the identification and development of local talent. Incentive for children/young people to progress to Swim Academy also supports customer retention.
- Swimming Assessments (KLC) – saw a huge increase in demand following local competitor price increases and word of mouth/recommendations.
- BRC timetable review complete. Earlier finish times for the Learn to Swim programme during the week will open up more public swimming time. This will help meet the demand for public swimming, responding to limited operating hours at RSP.
- 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).
- Learn to Swim figures - KLC – 699 (new report form); BRC – 376 (new report form)

2.7 Sports Development

Frank Myler Pavilion

- At 30th March 2022, there are 27 bookings at the Pavilion. 16 in the Activity Hall and 11 on the Multi Use Games (MUGA). There is a steady increment of classes from when the first booking taken since opening from lockdown in May 2021.
- MUGA bookings expected to drop after March when teams return to grass for training.
- Saturdays are the most popular day when the grass pitches are open. There are 28 football teams and 2 rugby league teams allocated to the Pavilion.
- Stadium enquiry made to hire catering staff for the kitchen area at the Pavilion on Saturdays, due to high number of visitors at the site. Initial request is to trial this for 4 weeks in May before a permanent decision is made for the next football season in September.
- The Pavilion hosted a February Half Term Camp, financial support received from Holiday Activity Fund (HAF). 11am to 3pm each day for children aged 7 to 11. Food was provided from the stadium. 47 children attended over the 4 days.
- HAF has been applied for again for the Easter weeks.
- Sports Development are running multiple sessions on the MUGA. Tuesdays 4pm- 6pm for children's football (key stage 1 and 2). Walk Fit Run Fit, Monday and Friday 6pm- 6.40pm for all ages.
- 2 Day First Aid Course at the Pavilion for local clubs. 28th February and 7th March. The course was fully booked.
- A new centre assistant (12 hour per week) is due to start 5th April 2022. They will be working Tuesday to Thursday 5.15pm- 8.15pm each week and 1 Saturday a month.
- 2 Casual centre assistants have been appointed in March 2022, to support increased bookings

Sports Development Officers

- Active Through Football programme awarded circa £500,000 to the LCR consortium. Next steps involve recruiting Project Manager, a 5 year contract to coordinate football activity at local level, based on research each local authority completed in the application phase.
- For 2021/22 HBC Sports Development Grants/ Bursaries 13 awards to clubs and individuals. 4 Group Grants, 6 Coaches Education Bursaries and 3 Individual Bursaries.
- Regular communication kept up with local Sports clubs and Halton Sports Partnership, relevant news and funding information shared on a monthly basis.

- Continued to support all community based classes/activities to continue/be cost effective, some classes lost due to effects of Covid on finances and struggled to re-establish.
- Two new classes funded/developed; Tone and Stretch at Frank Myler Pavilion, Mindful Movement at Ditton Community Centre.
- Developed a new walk-fit run-fit activity/project to fill the gap re demand for Couch 2 5K. Community Sports Coach taking lead on Walk-fit Run-fit Pilot project
- Develop and finalise all activities for Halton Lodge Halton Housing funded project. Marketing and advertising the project for older adults and children.
- Support Rock Steady Boxing for Parkinson's disease regards finding a new venue, funding, and connections with Parkinson's nurses.
- Partnership work with Health Improvement Age Well Team re community exit routes for falls prevention clients
- Halton's Health Walks schedule March-April co-ordinated in partnership with 12 walk leader volunteers
- Support Walking football re additional session, at KLC, including marketing and promo.
- International Women's day - links to parkrun as part of national promotion.
- Pilot project – 3 week Yoga breath work to engage with Long-Covid market and other respiratory health conditions.
- Challenges: staffing/coaching staff sickness - Covid related setbacks.
- New programmes have been initiated in 2022 to encourage more participation in sports and physical activity. In February 18 sessions with a footfall of 292 and in March 23 sessions with a footfall of 243.
- Support offered to Halton school games in delivering a Futsal schools competition at Kingsway Leisure Centre. This has linked into a new community futsal session for key stage 2 pupils at Kingsway Leisure Centre, providing an exit route for children who want to do a new sport.
- Working alongside Halton Housing and delivering free weekly sports coaching at the community centre. The programme started in March and is aimed at key stage 2 plus. Multi sports.
- Additional work has included supporting sports coaching for refugee children at Daresbury Park Hotel, GLOW community group in Widnes and also a football project aimed at adult refugees at the hotel in Daresbury. Further multi agency consultations may see the football programme extended more formally.
- Maintain Social Media connections/ followers on all platforms.

Social media stats Feb:

- Sport Dev Facebook. Followers: 1982 Reach: 5562 Likes 1.9K 70% of followers are women, biggest audience age 35-54, 70% Widnes Top post – Walk Fit project.
- Walking for Health Facebook. Followers: 373. Reach: 682 Likes: 334. 89% of followers are women. Biggest audience age 35-55 70% Runcorn Top post- walks schedule
- Sport Dev Twitter. Followers: 1625. Impressions: 4976 Top Tweet: Walk-Fit Run-Fit session pictures
- Get Active/active me twitter. Followers: 1100. Impressions: 3153 Top tweet: walks schedule.

2.8 Library Service

- Visitor numbers in Q4 have increased substantially from Q3 mostly due to external factors around relaxing of restrictions relating to the pandemic. These changes have allowed an increase in business in library buildings, significantly the reintroduction of events, clubs and activities.
- Attendance at children's story sessions and club activities are back to pre-pandemic numbers. A steady schedule of class visits is taking place. Higher profile one-off events are taking place included a recent sold out event with children's author Konnie Huq.
- 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](#)

3.0 Emerging Issues

3.1 Employment, Learning & Skills

- The Apprenticeship Support by Be More contract is managed by Halton Borough Council's Employment, Learning & Skills Division on behalf of the Liverpool City Region Combined Authority. The contract is funded by SIF/ESF until December 2022. A performance overview report was presented at the PPB meeting on the 31st January 2022, which highlighted the significant impact the service has had promoting Apprenticeship IAG and vacancies to residents and schools in LCR. It was fully supported by PPB members and agreed discussions to be held with LCR CA to discuss sustainability plans and funding for this service going forward.
- There remains one vacancy in the Division's management team – interviews took place in quarter 4 with full restructure implementation planned as soon as possible thereafter.
- The Adult Learning Service's Ofsted inspection is imminent – full inspections take place every 4 years and it is now 4 years since Halton was inspected. An Ofsted action plan has been drawn up and preparatory work with staff is underway.
- Halton People into Jobs will take over additional accommodation in Q1of 22/23. The new accommodation is opposite HPIJ's existing Runcorn base in Church Street and will be in addition to current office space. This was needed due to the many employment programmes HPIJ has secured over the last couple of years.

3.2 Library and Culture and Leisure Services

3.3 Leisure Services Division

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.

Community Centres

- We need to continue to build the usage of all the communities' centres.
- We also are struggling with Covid and being able to staff the community centres and keep all of them open.

Library Service

- Based on experiences during the pandemic, and projections for the future, rebalancing the library service offer across physical, digital, & outreach platforms will be essential to ensure we maintain a customer base in line with what was achieved during 2020-22. To meet expectations changes have been made to expand the library service outreach offer; increasing the team currently responsible for the home library service, care home services, and community collections to provide greater capacity to work across more communities targeting potential library members.

Leisure Centres

- Because of Covid infections, the service has struggled to deliver all its activity programmes and remain open at all times. The public leisure sector as a whole is facing significant employment difficulties and we are looking to recruit staff to make sure that all our leisure facilities continue to provide the service that our residents require. There is a frequent turnover of staff in these areas, especially as students take up part time positions and casual work. The pandemic affected the number of training courses delivered. With the demand for swimming lessons increasing, the nationwide shortage of swimming teachers, which was exasperated by the pandemic, is now at more than 6,200.
- Operational Hours at Brookvale Recreation reverted to pre-pandemic operating hours in February, with the opening of the new Asro Turf Pitch. Monday to Thursday 7.00am – 10pm; Friday 7.00am – 9.00pm; Saturday/Sunday 8.00-6.00pm.
- Executive Board on 17 February 2022 (EXB68) considered the Budget for 2022/23 which included the proposal to close Runcorn Swimming Pool.

Having considered that proposal, Executive Board recommended to full Council that:

“The proposal to close Runcorn Swimming Pool was put on hold for a period, no longer than six months, to allow time to see if an alternative delivery model can be identified by giving the opportunity for a third party to come forward with a costed and sustainable business plan to take over the running of the baths.

Any proposal must cover both the capital and revenue costs of running the pool in the future; If no such proposal is submitted that meets the above criteria within that six month period then the closure of the pool would proceed at that point”.

Full Council on 2 March 2022 endorsed the decision taken by Executive Board

The Council is seeking expressions of interest from organisations willing to take over the full operation and ownership of Runcorn Swimming Pool. The opportunity has now been widely advertised to attract potential interest. Interested parties must submit an expression of interest by 1 July 2022 via The Chest. Following the closing date the Council will consider the applications and invite, any suitable, interested parties through to the next stage, where the Council will be requiring a detailed business plan including a financial profile.

The service is responding to questions, submitted on The Chest.

Service managers, trade unions, human resource and training department, are supporting staff on the Runcorn Swimming Pool structure.

3.4 Sports Development

Frank Myler Pavilion

- Low uptake of bookings for classes on Tuesdays and Thursday 11am to 4pm, both days.
- The grass pitches at the Pavilion are overused this season also resulting in car parking issues. Compacted by the loss of KGV playing fields, lease discussion continue with Widnes FC. Lost 3 x 5v5 pitches, 2 x 7v7 pitches, and 1 x full size pitch. 13 teams who historically used KGV playing fields being accommodated elsewhere

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 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>

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	Milestones	Q4 Progress
EEP 01a	To manage and sustain employment support programmes Work Programme by March 2022	
EEP 01b	To prepare funding bids to support Halton's Borough of Culture 2021 by November 2021	
EEP 01c	To deliver a Liverpool City Region Skills Show by January 2022 <i>*New date 1st and 2nd March 2022</i>	

Supporting Commentary

EEP 01a

HPIJ has secured a range of employment programmes, which will run until up to 2026

EEP 01b

No commentary provided

EEP 01c

The Liverpool City Region Skills Show was re-arranged from the 18th and 19th January 2022 to the 1st and 2nd March 2022 due to covid restrictions in place at the time. The event was a great success with 106 exhibitors and 2568 residents attending. An evaluation report will be finalised by the end of April enabling post event surveys and case studies to be completed.

Key Performance Indicators

Ref	Measure	20/21 Actual	21/22 Target	Q4 Actual	Q4 Progress	Direction of travel
EEP LI 08	Number of Enrolments (Adult Learning).	698	698	950		
EEP LI 09	Number of People supported into work (HPIJ).	333	750	-	-	-
EEP LI 10	Percentage of learners achieving accreditation.	15%	15%	19%		
EEP LI 11	Total number of job starts on DWP Work and Health and JETS programmes (Ingeus).	142	582	-	-	-
EEP LI 12	Total number of job starts on DWP Restart programme (G4S). <i>(New)</i>	N/A	265	-	-	-
EEP LI 13	Number of Businesses Supported.	1091	500	454	454	
EEP LI 14	Number of individuals supported into paid work placements (ILMs)	47	47	-	-	-
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%	94%		
EEP LI 16	Number of adult learners who have progressed onto another course	49%	52%	36%		
EEP LI 17	Deliver supported internships <i>(New).</i>	N/A	10	11		N/A
EEP LI 18	% Increase coverage in disadvantaged wards <i>(New)</i>	N/A	10%	3%		N/A

Supporting Commentary

EEP LI 08

Given we were still in a lockdown situation at the start of the academic year in September 21, it was difficult to set a target for enrolments as it was unclear how long the situation would remain. Hence we went with the previous year's actual as a comparator.

EEP LI 09 No information provided

EEP LI10 No information provided

Given we were still in a lockdown situation at the start of the academic year in September 21, it was difficult to set a target for enrolments as it was unclear how long the situation would remain. Hence we went with the previous year's actual as a comparator.

EEP LI 11

No information provided

EEP LI 12

No information provided

EEP LI 13

Activity has been very intensive with a large number of "repeat customers" who have had an application for funding appraised and processed on three occasions, for example. However we only count unique interactions with businesses. Therefore the figure looks low but is in fact a very strong performance.

EEP LI 14

No information provided

EEP LI 15

Another positive figure – the service was recently assessed for its Matrix Accreditation, which is an assessment of delivery of good quality impartial information, advice and guidance and we achieved reaccreditation. These figures back up that the service prepares individuals well to make their next step.

EEP LI 16

Overall learner numbers are down and we are still experiencing the effects of Covid on performance. Quite a number of courses that could have provided progression were cancelled due to staff sickness.

EEP LI 17

No figures from last year to compare to as a new indicator

EEP LI18

No figures from last year to compare to as a new indicator

Community Services

Key Objectives / milestones

Ref	Milestones	Q4 Progress
CE 02a	Create a digital offer that utilises up to date technology and hardware options to ensure residents are able to access information, communication, & learning opportunities that support personal growth and individual ambition. March 2022	
CE 02b	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	

Supporting Commentary**CE 02a - CE 02b****No commentary provided.****Key Performance Indicators**

Ref	Measure	20/21 Actual	21/22 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.	1,799,950	1,250,00	1,592,264		
CE LI 08	Number of physical and virtual visits to libraries (annual total)	1,485,023	987,000	1,697,359		
CE LI 09	Percentage of the population taking part in sport and physical activity (150 minutes per week - Active Lives Survey)	50.1	53	-	-	-
CE LI 10	Percentage of people physically inactive (less than 30 minutes of activity - Active Lives survey)	38.9	30	-	-	-

Supporting Commentary**CE LI 07**

1,799,950 Currently

CE LI 08

1,485,023 Currently

CE LI 09

Data published October 2021, this indicator was not been reported. Activity levels of 150 minutes per week 53.6% for May 2020 – May 2021 compared to 59.9% previous 12 months. Next data report expected 28.04.22

CE LI 10

Last report released October 2021 for period May 2020 – May 2021 data 31.5%. Next data report expected 28.04.2022

6.0 Financial Statements

***Financial statements currently unavailable at this time**

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.