

Employment, Learning, Skills and Community PPB – Priority Based Monitoring Report Q4

Reporting Period: 1st January 2025 to 31st March 2025

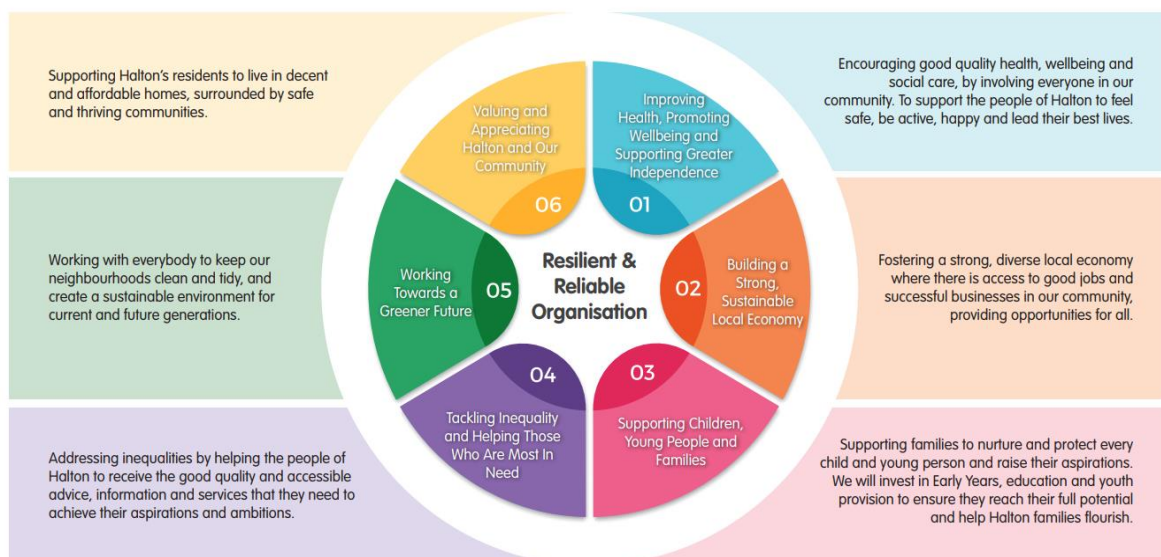
1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the final quarter of 2024 / 25 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 2024 - 25 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 way in which traffic light symbols have been used to reflect progress to date is explained within Section 5 of this report.
- 1.4 Corporate Priorities



Halton Borough Council Corporate Plan 2024 – 2029
Our Community, Our Priorities, Our Future

Plan on a Page



2.0 High Priority Equality Actions

- 2.1 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.
- 2.2 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>


3.0 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


Corporate Priority	Priority Two – Building a Strong, Sustainable Local Economy. Priority Three – Supporting Children, Young People and Families. Priority Four – Tackling Inequality and Helping those who are most in need. Employment, Learning & Skills
ERD 9	To promote access to learning to those who need it most and create employment opportunities for Halton residents

Milestone	Progress Q4	Supporting Commentary
Deliver six accredited ESOL and two Pre-ESOL courses across Widnes and Runcorn to help our BAME residents improve their English skills between 1 st August 2024 and 31 st July 2025		Achieved – six accredited and two non-accredited ESOL courses running, with an additional ESOL 'Conversation Club' launching 24 th April to supplement structured sessions.







Utilise a budget of £11,300 LCR Devolved ESFA Hardship Funding for adult learners between 1 st August 2024 and 31 st July 2025		Exceeded – as of March 2025, total is circa £14k. This has been used to support learners with childcare and transport costs, as well as to fund the centres' Warm Hubs.
Commence learning programme for those aged 19+ by 1 st August 2024		Achieved. Core provision of Adult Learning programmes commenced in September 2024 with additional creative, wellbeing and digital courses launching in December and January.
Commence year 3 of the Supported Internship Programme by August 2024		Cohort 4 started in September 2024, with 8 young people with SEND starting the Supported Internship Programme. All 8 Interns remain on programme at the end of Q4.
Learners passing courses = 92% by July 2025		Achieved – overall achievement rate sitting at 96% at last Quality, Income and Marketing report
Number of learners successfully placed into Employment = 330 by July 2025		101 residents were supported into work through HPIJ employment programmes in Q4. There were more job starts; however, we are awaiting evidence from employers for audit.
Percentage of people engaged in Learning from most deprived areas increased from 29% to 48% by July 2025		On track for achievement by end of the academic year – current figure is 37.4%

Library & Culture Services




Corporate Priority	<p>Priority One - Improving Health, Promoting Wellbeing and Supporting Greater Independence.</p> <p>Priority Two – Building a Strong, Sustainable Local Economy.</p> <p>Priority Three – Supporting Children, Young People and Families.</p> <p>Priority Four – Tackling Inequality and Helping those who are most in need.</p> <p>Leisure Services</p>
ERD 23	To provide a new leisure centre for Widnes

Milestone: One new leisure centre open	Progress Q4	Supporting Commentary
Opening February 2025		<p>Official opening on the 7th February with the public accessing from 10th February. As with all new buildings and services some operational and design/construction snagging and issues have arisen. The feedback from users has mostly been positive. Memberships increased by 50% and circa 6,000 visits per week.</p> <p>Training of staff, along with new risk assessments, safe systems of work, technology including a new leisure management system and other policies and procedures have been implemented. Alongside this front of house staff and management have completed customer service courses through Halton People into Jobs.</p> <p>Continue to develop the centre programme along with working through some design and defect issues that have arisen during mobilisation.</p> <p>The soft play and cafe areas will become operational in the next quarter.</p>

Corporate Priority	Priority One - Improving Health, Promoting Wellbeing and Supporting Greater Independence. Priority Two – Building a Strong, Sustainable Local Economy. Priority Three – Supporting Children, Young People and Families. Priority Four – Tackling Inequality and Helping those who are most in need. Leisure Services
ERD 24	Increase footfall at the Brindley

Milestone: Increase footfall at the Brindley	Progress Q4	Supporting Commentary
Brindley - Total number of tickets sold.	 	<p>15,067 in Q4 In line with expectations due to closures for building works = 22 Days.</p> <p>Total Tickets sold 2024/25 = 74,264</p> <p>A decrease of 8,096 tickets sold compared to 2023/24.</p> <p>The enhancement works disruption, which commenced in August 2024, and the temporary access entrance were anticipated to affect attendances/performances throughout the period of construction.</p>
Brindley - Total number of days Hired days.	 	<p>37 in Q4 In line with expectations due to closures for building works = 22 Days for no Hire/Council Promotion bookings.</p> <p>Total number of hired days 2024/25 = 188</p> <p>A decrease of 25 Hired days compared to 2023/24</p>
Brindley - Total number of Council Promotions	 	<p>18 in Q4 In line with expectations due to closures for building works = 22 Days for no Council Promotions/Hire bookings.</p> <p>Total number of Council Promotions 2024/25 = 110</p> <p>A decrease of 10 Council Promotions compared to 2023/24</p>

Corporate Priority	Priority One - Improving Health, Promoting Wellbeing and Supporting Greater Independence. Priority Two – Building a Strong, Sustainable Local Economy. Priority Three – Supporting Children, Young People and Families. Priority Four – Tackling Inequality and Helping those who are most in need. Leisure Services
ERD 25	Increase footfall at the Libraries

Milestone: Increase footfall at the Libraries	Progress Q4	Supporting Commentary
Footfall for all libraries: Ditton Library Widnes Library Runcorn Library Halton Lea Library		Ditton 8,988 Halton Lea 25,843 Runcorn 9,708 (inc. period of closure for relocation) Widnes Library 20,340 Total 64,879 Lower than same quarter last year and previous quarter, as expected with October half term & Christmas events, plus warm welcome campaigns.
Library Digital issues		Digital issues total 1,091,536 an increase on the same period in the previous year. <ul style="list-style-type: none"> Ebooks- 4,258 Eaudio-7,861 Pressreader- 939,841 Online resources and subscriptions- 139,576
Library Issues in branch: Ditton Library Widnes Library Runcorn Library Halton Lea Library		Total library issues in branch 48,243 Ditton 3,922 Widnes 18,965 Runcorn 6,704 Halton Lea 18,652 Reduced slightly from previous quarter, Q3 49,821, as expected with Runcorn period of closure for relocation, and down slightly (900) from the same quarter last year.

Corporate Priority	Priority One - Improving Health, Promoting Wellbeing and Supporting Greater Independence. Priority Two – Building a Strong, Sustainable Local Economy. Priority Three – Supporting Children, Young People and Families. Priority Four – Tackling Inequality and Helping those who are most in need. Community Centres
ERD 26	Increase footfall at the Community Centres

Milestone: Monitor footfall, hires and events at Community Centres	Progress Q4	Supporting Commentary
Community Centres - Total number of users in attendance (including drop-ins, events and hires)	<div><div>✓</div><div>↑</div></div>	<div>The total number of users for Q4 is 73,581</div> <div><div>Castlefields11,756</div><div>Ditton13,557</div><div>Grangeway22,152</div><div>Murdishaw10,272</div><div>Upton15,844</div></div> <div>The total number of users is much higher than the previous quarter across all five centres.</div>
Community Centres - Total number of hires	<div><div>✓</div><div>↑</div></div>	<div>The total number of hires for Q4 is 2,297</div> <div><div>Castlefields402</div><div>Ditton341</div><div>Grangeway453</div><div>Murdishaw430</div><div>Upton671</div></div> <div>All Community Centres are performing well with increased bookings at two out of five centres at Murdishaw with a five day hire and Upton seeing increased bookings in the sports hall. A total increase of 39 hires compared to the same period last year 2,258.</div>
Community Centres - Total number of Centre organised events	<div><div>✓</div><div>↔</div></div>	<div>24 events</div> <div>12 bingo sessions were held at Upton Community Centre and Grangeway Community Centres.</div>

4.0 Financial Statements

ECONOMY ENTERPRISE & PROPERTY DEPARTMENT

Revenue Operational Budget at 31 March 25

	Annual Budget	Actual Spend	Variance (Overspend)
	£'000	£'000	£'000
Expenditure			
Employees	5,264	4,778	486
Agency - covering vacancies	0	417	(417)
Repairs & Mainenance	1,746	1,831	(85)
Premises	167	160	7
Energy & Water Costs	1,258	1,132	126
NNDR	687	666	21
Rents	173	166	7
Economic Regeneration Activities	17	-4	21
Security	544	588	(44)
Supplies & Services	477	570	(93)
Supplies & Services - Grant	1,270	1,270	0
Grants to Voluntary Organisations	159	154	5
Capital Finance	0	0	0
Transfer to Reserves	1,177	1,231	(54)
Total Expenditure	12,939	12,959	(20)
Income			
Fees & Charges Income	-1,065	-1,175	110
Rent - Commercial Properties	-872	-900	28
Rent - Investment Properties	-38	-38	0
Government Grant	-2,652	-2,661	9
Reimbursements & Other Grant Income	-330	-387	57
Schools SLA Income	-221	-212	(9)
Recharges to Capital	-383	-383	0
Transfer from Reserves	-1,170	-1,170	0
Total Income	-6,731	-6,926	195
Net Operational Expenditure	6,208	6,033	175
Recharges			
Premises Support	2,074	2,074	0
Transport Support	28	28	0
Central Support	1,947	1,947	0
Asset Rental Support	1,154	1,154	0
Recharge Income	-7,927	-7,927	0
Net Total Recharges	-2,724	-2,724	0
Net Departmental Expenditure	3,484	3,309	175

Comments on the above figures

Finance communicates with the department on a regular basis to manage and analyse spending, identifying potential savings that could support current and future priorities. In an era of constrained budgets, achieving these goals is essential. The final outturn position shows the department is £0.175m under the annual approved budget.

Supporting Information

The department consists of 139fte, of which 69fte are externally funded, with a staff turnover savings target of £0.126m.

Through diligent account monitoring, the success of utilising grant and external funding to alleviate pressure on the core budget is evident in employee expenses. Specific projects have been identified, and staff time has been allocated accordingly. Ensuring at all times that the department is compliant with the grant conditions.

To fulfil statutory and contractual obligations and support the borough's regeneration, maintaining a complete staff is essential. However, the challenge of filling surveyor and project manager roles, even with a market supplement, has resulted in a lack of suitable candidates. Consequently, the engagement of agency personnel has been necessary, at a cost of £0.417m this financial year. Without these personnel, the borough's regeneration efforts would be hindered, potentially leading to a loss of business rates and council tax.

The recruitment of agency staff has increased commercial rental income by enabling the completion of pending rent reviews. All units at The Hive are now tenanted, although a rent-free period was provided to secure lease completions, resulting in a £0.020m shortfall. The budget should be balanced for the financial year 25/26, providing there is no increase in inflation.

A reconciliation of service charges at Rutland House and the relocation of Connect to Halton to the Municipal Building have increased the fees and charges income. As a result, the department had an overachievement of income by £0.110m for the year.

A recent exercise was conducted to determine the costs associated with empty properties within the Borough. Consequently, a new cost centre was established to monitor these expenses. In addition to the loss of rental income whilst the properties remain vacant, the Council also incur additional costs for utilities, repairs, and maintenance. As of the end of the financial year, the total costs related to these properties amount to £0.230m. To reduce the expenses actions need to be taken to accelerate the leasing or explore temporary uses for properties, such as short-term rentals or community projects, which will generate some income and reduce costs. Some properties are in poor condition and require refurbishment before any letting could be considered.

The Department highlighted the necessity of expert advice to advance regeneration projects. Additionally, the change in Government highlighted the need for an up-to-date Housing Strategy for the Borough. Following a meeting with the Director of Economy, Enterprise, and Property, it was decided to use the Department's reserves to cover these one-off costs. Seeking external advice will assist with future grant funding requests from the LCR and Government and enable the department to fulfil its obligations regarding the borough's regeneration strategy.

Whilst there has been a significant increase in energy costs over the last few years, it is anticipated that costs this financial year will be £0.152m lower than in 2023/24, representing a decrease of over 11%. The department spend is £0.126m under budget for 24/25.

Due to a delay in securing a new security contract, the current provider has been granted a one-year extension. At the end of 24/25 costs are £0.044m over budget. It has been agreed that departments will manage their own security budgets for 25/26 which will allow for tighter control of spend.

The Repairs and Maintenance program is under continuous review to ensure it stays within budget. This financial year is particularly challenging because the 2024/25 budget did not include an inflation adjustment and was further reduced by 10%. An exercise was conducted with the service to distinguish between capital and revenue expenditures, and the budgets have been adjusted accordingly. Despite these adjustments, revenue expenditure was £0.085m over the approved budget for the year.



Similar to previous years, the school cleaning service's level agreement (SLA) is not meeting its financial targets due to the employment of agency for covering absences and leave, as well as the anticipated pay award. This service will no longer be offered from April 2025.

Approved 2024/25 Savings

Please see Appendix A for details of progress towards achieving budget efficiency savings agreed by Council in February 2023.

ECONOMY, ENTERPRISE AND PROPERTY DEPARTMENT

APPENDIX A

Ref.	Service Area	Net Budget £'000	Description of Saving Proposal	Savings Value		Current Progress	Comments
				24/25 £'000	25/26 £'000		
EEP4	Cleaning Services – Council Buildings	580	Review cleaning arrangements, with a focus on only emptying bins and cleaning toilets daily.	100	0		A review of the cleaning service is underway with some positions removed from the structure. The full savings will not be achieved until the accommodation review is complete.
EEP2	Caretaking & Security Services	641	A review and restructuring of caretaking arrangements.	52	0		The restructure can now take place following the retirement of a member of staff. The full saving will not be made until financial year 25/26.
Total Economy, Enterprise & Property Department				152	0		

Capital Budget at 31 March 25

	2024/25 Revised Allocation	Actual Spend to 31 March 2025	Allocation remaining
	£000	£000	£000
3MG	134.5	0.0	134.5
Sandymoor Open Spaces Improvements	0.0	2.9	(2.9)
Murdishaw redevelopment	21.2	21.9	(0.7)
Equality Act Improvement Works	93.2	89.7	3.5
Foundary Lane Residential Area	1,240.0	494.1	745.9
Town Deal	11,552.9	3,160.1	8,392.8
Property Improvements	460.5	627.4	(166.9)
Runcorn Station Quarter	76.0	76.0	(0.0)
Waterloo Building	75.0	4.5	70.5
UK Shared Prosperity Fund	178.2	236.7	(58.5)
Runcorn Waterfront Residential Development	268.7	186.7	82.0
Changing Places	24.1	7.0	17.1
Sci-tech Daresbury Project Violet	0.0	0.0	0.0
Port of Weston	20.0	3.0	17.0
Kingsway Leisure Centre Demolition	750.0	41.2	708.8
Economy, Enterprise and Property Total	28,187.2	15,014.7	13,172.5

Comments on above figures

3MG 3MG is in its final stages for development with HBC Field being finalised this year and developments for Liberty Park and the Mound not presently forthcoming.

Foundry Lane Resolving some of the site and financial issues remains the main focus of the work of this project in the quarter resulting in minimal expenditure with a view to being back on track in the next quarter. Work has now commenced on site.

Murdishaw The allocation has been brought forward to continue work to improve the amenity at Murdishaw Community Centre as part of the wider community project. Work has been completed to provide allotment space and further work is due to be undertaken to provide secure and accessible spaces, enhancing the allotment offer.

The improvements are part of the wider Murdishaw community regeneration scheme which has supported the delivery of the Tea Tree community café, improvements to bungalows on the estate and environmental improvements.

Sci-Tech Daresbury Project Violet Project Violet is currently being reviewed, and a full business case is in development. As a result of increased costs, the development appraisal is being reviewed, and the funding requirements being reviewed. The programme anticipates a procurement exercise in the next quarter and the revised delivery programme proposes a 26 month build with construction commencing in August 2025 and completion in Q4 2026.

Waterloo Building All works complete, site now sold.

Equality Improvement Works All budget has been spent, £200k allocated to The Brindley.

Property Improvement

The budget has been adjusted to accommodate two new unforeseen projects: replacing the platform lift at Kids Planet and fully refurbishing the public lift at Halton Lea.

Changing Places

Works all complete, grant money fully spent, some retention monies left to pay circa £5k.

Runcorn Station Quarter

The Runcorn Station Development Project will formally be passed over to the CA Rail team as a Merseytravel project from 30th September.

A final invoice is estimated to be submitted during quarter 3 2024 period for Network Rail Project Management fees.

This is estimated to be no more than £10k. Once this has been paid and claimed, the CA Investment Team will formally end Halton's GFA. Halton's role will continue as strategic partner and actively be involved in the design process.

Town Deal

Although at different stages work is progressing with all Town Deal funded projects. The Brindley started on site mid-August and the next phase of the Creative and Digital Skill centre started on site in September. The Health Hub design work is completed, and the next stage is to tender the work. Design work progresses on the remaining projects.

Runcorn Waterfront Residential Development

A contractor for the demolition works was appointed in March 2024, with Planning Consent gained in May 2024. Following a period of services disconnections and liaison with Halton Housing (who's adjoining building Church Mansions is connected to Churchill Hall), the demolition works commenced in mid-July 2024. The main demolition works are now completed, with practical completion anticipated in mid-Oct 2024. This will bring to a close the Council capital element of the project. The Council continues to work on developing residential proposals for the site in partnership with Halton Housing, community consultation is anticipated in Winter 2024.

Kingsway Leisure Centre Demolition

The demolition works are underway, following relocation of the Leisure Centre and period of decommissioning of the building.

Port of Weston

An outline business case has been developed and finalised which demonstrates the viability of the Port of Weston as a business location with a mixture of uses including high-barn warehousing and a business park.

Within the quarter a full business case was starting to be commissioned with a view to carrying out a green book assessment to secure the funding for site purchase and development.

UK Shared Prosperity Fund Work has commenced at The Brindley. The allocation for the education room will be reflected in the forecast. The allocations for the High Street solar panels and Church Street works are projected for the end of the financial year.

COMMUNITY AND GREENSPACES DEPARTMENT

Revenue Budget as at 31st March 2025

	Annual Budget	Actual Spend	Variance (Overspend)
	£'000	£'000	£'000
Expenditure			
Employees	16,534	15,726	808
Agency - covering vacancies	0	191	(191)
Agency - in addition to establishment	0	256	(256)
Premises	3,443	3,367	76
Supplies & Services	1,452	1,710	(258)
Hired & Contracted Services	1,636	1,617	19
Book Fund	128	134	(6)
Food Provisions	388	416	(28)
School Meals Food	1,107	1,236	(129)
Transport	117	121	(4)
Other Agency Costs	460	486	(26)
Other Expenditure	41	63	(22)
Waste Disposal Contracts	7,072	7,190	(118)
Grants to Voluntary Organisations	64	30	34
Grants to Norton Priory	174	174	0
Transfer to reserves	1,357	1,357	0
Total Expenditure	33,973	34,074	(101)
Income			
Sales Income	-1,389	-1,353	(36)
Fees & Charges Income	-5,771	-5,633	(138)
Rental Income	-235	-280	45
Markets Income	-910	-847	(63)
Government Grant Income	-2,034	-2,034	0
Reimbursements & Other Grant Income	-1,053	-1,053	0
School SLA Income	-553	-553	0
School Meals Income	-2,622	-2,622	0
Internal Fees Income	-322	-434	112
Capital Salaries	-173	-92	(81)
Transfers From Reserves	-421	-925	504
Total Income	-15,483	-15,826	343
Net Operational Expenditure	18,490	18,248	242
Recharges			
Premises Support	1,675	1,675	0
Transport	2,257	2,295	(38)
Central Support	3,592	3,592	0
Asset Rental Support	2,845	2,845	0
HBC Support Costs Income	-843	-843	0
Net Total Recharges	9,526	9,564	(38)
Net Departmental Expenditure	28,016	27,812	204

Comments on the above figures

The net Departmental Expenditure has fallen £0.204m under budget at the end of the 2024/25 financial year. The position is £0.614m lower than forecast at month 10 and is due to several factors detailed below.

The largest shift from month 10 is in regard to Waste Disposal Contracts, which has seen a drop from a forecasted £0.284m underspend against the budget profile to £0.118m overspend. The invoices for these contracts are typically received very late after expenditure has been incurred so it can be difficult to forecast and within recent years the performance has been well within the budget. However, costs have risen by at least 25% which is producing a significant budget pressure due to the monetary value of the contracts. There is central government initiative to incorporate food waste recycling into all waste provisions across the country, there is scope to drive down these costs in subsequent financial years as when sorted at source, the processing costs are reduced. There is potential for reconciliation adjustments to be received in 2025/26 which may result in the annual cost being closer to the budget, but at this stage, the costs have risen above the approved budget.

Fees and Charges has also seen a significant change from that reported in Month 10. The change from £0.183m overachieved to £0.138m underachieved is due to a larger than expected portion of the funds received within the 2024/25 period relating to subsequent financial years.

Transfers From Reserves has also seen an increase as more funds were identified for utilisation against community and library services, releasing £0.505m of funds in comparison to the £0.202m in Month 10. Work will be carried out in 2025/26 to continue to identify opportunities such as this to help alleviate revenue budget pressures.

The largest contributor to the underspend continued to be spend on employees within the department, seeing £0.808m under the approved budget profile by the end of the financial year. There have been several restructures taking place across the Department in this financial year; in order to facilitate these, a number of vacancies have been held vacant whilst waiting for the new structure to be implemented. These will continue to be held into the 2025/26 financial year. Offsetting this, however, is agency spend within the Department which reached £0.447m for the 2024/25 financial year. As the Department offers a number of front-line services, including waste collections, in order to continue operations in the event of staff sickness, there is a reliance on agency to reduce the impact on residents within the borough.

Spend on premises costs is £0.076m under budget in 2024/25, a slightly improved position from month 10. Halton Leisure Centre is now open, and this facility will have lower building costs as there is little requirement for repairs and maintenance in comparison to the previous site. The premises costs of Kingsway Leisure Centre were a significant budget pressure for the department so the Council should start to see the benefits of increased revenue, and lower maintenance costs with the newer site. This has been built into the approved budget for 2025/26 so it is unlikely that there will be an underspend within the next financial year.



Supplies and services is showing an overspend of £0.258m which is a budget pressure throughout the Department, and is primarily caused by inflationary cost increases of key goods and services over recent years, if the Council were to contain these costs within the budget profile there would be a reduction in the service provided.

The overall budget underspend of £0.205m for the department is largely contained to this financial year and not expected to continue into 2025/26. The budget for 2024/25 was set including a full year for the Kingsway Leisure Centre and School Meals service, next year does not include these, so the Council is likely to see expenditure and income more in line with the approved budget profile, there may be some temporary relief from vacancies as restructures are underway, and where possible, opportunities to identify available reserves will continue. However, due to the size of the waste disposal contracts, should there be any further increases even by a small percentage, any identified savings will be quickly offset.

Budget Savings

COMMUNITY AND GREENSPACES DEPARTMENT

Ref.				Savings Value	Current	Comments
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	Service Area	Net Budget £'000	Description of Saving Proposal	24/25 £'000	25/26 £'000	Progress	
COMM3	Sport & Recreation	471	Restructuring the roles and responsibilities of the Sports Development Team	36	0		 Phase 1 of the restructure is underway with subsequent phases to occur within the next financial year.
COMM5	Stadium & Catering Services – School Meals	12	Cease to deliver the school meals service, which has made significant losses of over £200,000 for a number of years and is forecast to make a similar loss by year-end. Work would be undertaken with schools over the next two years to support them to secure an alternative means of delivery, whether in-house or via an external provider.	0	12		 The cessation of the service is complete.
Total Community & Environment Department				36	12		

Capital

	2024/25 Revised Allocation	Actual Spend to 31 March 2025	Allocation remaining
	£000	£000	£000
Stadium Minor Works	30.0	37.8	(7.8)
Halton Leisure Centre	8,997.0	8,897.3	99.7
Children's Playground Equipment	67.8	48.0	19.8
Landfill Tax Credit Schemes	340.0	0.0	340.0
Upton Improvements	13.0	0.0	13.0
Crow Wood Park Play Area	12.0	0.0	12.0
Open Spaces Schemes	600.0	591.7	8.3
Runcorn Town Park	468.6	18.1	450.5
Spike Island / Wigg Island	1,933.5	90.9	1,842.6
Pickerings Pasture Cafe	503.0	33.8	469.2
Replacement Cremator Widnes	308.0	325.9	(17.9)
Litter Bins	20.0	20.0	0.0
Community and Greenspaces Departmental Total	13,292.9	10,063.5	3,229.4




Halton Leisure Centre is now open so the costs will begin to wind up for this project, there will be some slippage into next financial year for any remedial works but the majority of work on the site is complete. Due to staffing issues several projects have had delayed starts so allocations will need to be carried through to the next financial year.

The overspend position against Stadium Minor Works and Replacement Cremator will be funded from the 2025/26 allocation being brought forward from 2024/25.





5.0 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.