

Public Document Pack



Employment, Learning and Skills Policy and Performance Board

Monday, 12 November 2007 at 6.30 p.m.
Civic Suite, Town Hall, Runcorn

A handwritten signature in black ink, appearing to read 'David W R', positioned above a faint rectangular stamp.

Chief Executive

BOARD MEMBERSHIP

Councillor Eddie Jones (Chairman)	Labour
Councillor Frank Fraser (Vice-Chairman)	Labour
Councillor Peter Blackmore	Liberal Democrat
Councillor Susan Edge	Labour
Councillor David Findon	Conservative
Councillor Harry Howard	Labour
Councillor David Lewis	Conservative
Councillor Stan Parker	Labour
Councillor Christopher Rowe	Liberal Democrat
Councillor John Stockton	Labour
Councillor Philip Worrall	Liberal Democrat

*Please contact Lynn Derbyshire on 0151 471 7389 or e-mail
lynn.derbyshire@halton.gov.uk for further information.
The next meeting of the Board is on Monday, 28 January 2008*

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

Part I

Item No.	Page No.
1. MINUTES	
2. DECLARATIONS OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS)	
<p>Members are reminded of their responsibility to declare any personal or personal and prejudicial interest which they have in any item of business on the agenda, no later than when that item is reached and (subject to certain exceptions in the Code of Conduct for Members) to leave the meeting prior to discussion and voting on the item.</p>	
3. PUBLIC QUESTION TIME	1 - 2
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9. COMMUNITY LIBRARIES LOTTERY AWARD	85 - 87
10. PERFORMANCE MONITORING REPORTS	88 - 139
<p>Members are asked to consider issues for future possible reports and highlight any areas of particular interest, where a special report maybe called for.</p>	

In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.

REPORT TO: Employment Learning and Skills Policy and Performance Board

DATE: 12th November 2007

REPORTING OFFICER: Chief Executive

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

1.1 To consider any questions submitted by the Public in accordance with Standing Order 34 (11).

1.2 Details of any questions received will be circulated at the meeting.

2.0 RECOMMENDED: That any questions received be dealt with.

3.0 SUPPORTING INFORMATION

3.1 Standing Order 34(11) states that Public Questions shall be dealt with as follows: -

- (i) A total of 30 minutes will be allocated for members of the public who are residents of the Borough, to ask questions at meetings of the Policy and Performance Boards.
- (ii) Members of the public can ask questions on any matter relating to the agenda.
- (iii) Members of the public can ask questions. Written notice of questions must be submitted by 4.00 pm on the day prior to the meeting. At any meeting no person/organisation may submit more than one question.
- (iv) One supplementary question (relating to the original question) may be asked by the questioner which may or may not be answered at the meeting.
- (v) The Chair or proper officer may reject a question if it:-
 - Is not about a matter for which the local authority has a responsibility or which affects the Borough;
 - Is defamatory, frivolous, offensive, abusive or racist;
 - Is substantially the same as a question which has been put at a meeting of the Council in the past six months; or
 - Requires the disclosure of confidential or exempt information.

- (vi) In the interests of natural justice, public questions cannot relate to a planning or licensing application or to any matter, which is not dealt with in the public part of a meeting.
- (vii) The Chairperson will ask for people to indicate that they wish to ask a question.
- (viii) **PLEASE NOTE** that the maximum amount of time each questioner will be allowed is 3 minutes.
- (ix) If you do not receive a response at the meeting, a Council Officer will ask for your name and address and make sure that you receive a written response.

Please bear in mind that public question time lasts for a maximum of 30 minutes. To help in making the most of this opportunity to speak: -

- Please keep questions as concise as possible.
- Please do not repeat or make statements on earlier questions as this reduces the time available for other issues to be raised.
- Please note that public question time is not intended for debate – issues raised will be responded to either at the meeting or in writing at a later date.

4.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 RISK ANALYSIS

None.

7.0 EQUALITY AND DIVERSITY ISSUES

None.

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

There are no background papers under the meaning of the Act.

REPORT TO: Employment Learning and Skills Policy and Performance Board

DATE: 12th November 2007

REPORTING OFFICER: Chief Executive

SUBJECT: Executive Board Minutes

WARD(s): Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 The Minutes relating to the Employment Learning and Skills Portfolio which have been considered by the Executive Board and Executive Board Sub since the last meeting are attached at Appendix 1 for information.
- 1.2 The Minutes are submitted to inform the Policy and Performance Board of decisions taken in their area.

2.0 RECOMMENDATION: That the Minutes be noted.

3.0 POLICY IMPLICATIONS

None.

5.0 OTHER IMPLICATIONS

None.

6.0 RISK ANALYSIS

None.

7.0 EQUALITY AND DIVERSITY ISSUES

None.

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

There are no background papers under the meaning of the Act.

Extract of Executive Board Minutes Relevant to the Employment, Learning and Skills Policy and Performance Board

EXECUTIVE BOARD MEETING HELD ON 20th SEPTEMBER 2007

EXB36 CAPITAL OF CULTURE - YOUTH FESTIVAL

The Board considered a report of the Strategic Director, Health and Community on the proposals for a Youth Cultural Festival in July 2008 as part of Halton's Capital of Culture programme, and which sought approval to begin to commit expenditure to support the event.

The Board had previously approved Halton's approach to its involvement in Capital of Culture subject to proper consideration of the financial implications as part of the 2008/9 Budget process. Part of the approach was the proposal to host a major Youth Festival in 2008. It was envisaged that all Merseyside's Authorities and their twin towns would be invited to participate in a two day show which highlighted and offered opportunities to exchange different local cultures.

A budget of circa £150,000 would be required to host the event. £40k would be made available via the Capital of Culture Company and other forms of funding, as detailed within the report.

It was noted that to allow the event to go ahead with confidence however, the event needed to be underwritten to a maximum of £110,000. The Executive Board agreed this in principle at its meeting of 29 March 2007 subject to proper consideration of the financial implications as part of the 2008/9 Budget process.

In addition it was noted that the bulk of resources would be spent on providing infrastructure such as stages, marquees, toilets, stewards and other necessary health and welfare expenditure.

RESOLVED: That

- (1) authority be granted for orders to be placed to a maximum value of £50,000 to enable the Youth Cultural Festival in July 2008 to take place;
- (2) approval be given in principle to a further £60,000, subject to further detail and it being considered as part of the overall budgetary process;
- (3) a report outlining the full details of funding requirements for the event

be submitted to a future meeting of the Board; and

consideration be given to the use of a variety of sites in addition to Spike Island.

EXB 40 - BUSINESS IMPROVEMENT DISTRICTS BALLOTS

The Board considered a report of the Strategic Director, Environment summarising the key elements of the Business Improvement Districts (BIDs) business plans for the Astmoor and Halebank industrial estates, the contents of which businesses, within the respective areas, would be balloted on during November/December 2007. The report also sought Executive Board approval to proceed with the ballot.

Members were advised that the Government legislated in the Local Government Act 2003 to allow partnerships between local authorities to set up BIDS. BIDS provide a means for local areas to develop and finance projects and services that would benefit localities such as town centres and industrial estates. This allowed businesses in a given area to lead on and develop their own unique area improvement plans, in addition to those provided and were funded by a levy on businesses within the specified area. The levy would be ring fenced for the area to fund the extra services and improvements identified in the proposal. Each bid was operational for a maximum of five years before a new vote to support the development of BIDS and to facilitate their establishment.

In addition the achievements for Business Led Steering Groups in Halton, the mechanisms for delivering BIDS and the governance, management and delivery of the Business Improvement Districts in Halton were outlined for Members consideration.

RESOLVED: That

- (1) the Strategic Director - Environment, in consultation with the Executive Board Member for Planning, Transportation, Regeneration and Renewal, be authorised to approve the final BIDs business plans for Astmoor and Halebank industrial estates to be voted on in the ballots;
- (2) the Strategic Director - Environment be authorised to take such other action as may be necessary to bring forward a BID at each of the two sites; and
- (3) the Strategic Director - Environment be authorised to undertake the ballot in accordance with government regulations in relation to Business Improvement Districts.

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

DATE: 12th November 2007

REPORTING OFFICER: Strategic Director, Health & Community
Strategic Director, Children & Young People

SUBJECT: Joint Strategic Needs Assessment (JSNA)

WARDS: All Wards

1.0 **PURPOSE OF REPORT**

1.1 To provide an overview of the requirement to produce a JSNA in line with Department of Health guidance.

2.0 **RECOMMENDATION:**

That the Policy & Performance Board:

- i) **Support the process as outlined in the proposed co-ordination section and receive a draft JSNA in 2008.**

3.0 **SUPPORTING INFORMATION**

3.1 The JNSA is a process that results in the production of document of significant strategic importance. The process and subsequent documentation managed jointly by the Local Authority and PCT describes the future health, care and well-being needs of local populations and the strategic direction of service delivery to meet those needs, over 3-5 years.

3.2 The Joint Strategic Needs Assessment will be:

- The basis of a new duty to co-operate between PCTs & Local Authorities from 'Local Government and Public Involvement in Health Bill', to develop a whole health & social care response;
- Shaped by, and to meet, needs of local population;
- In tune with commissioning cycles of LAA & SCS.

3.3 A strong and effective Joint Strategic Needs Assessment will:

- Show health status of the local community;
- Define what inequalities exist;
- Contain social and healthcare data that is well analysed and presented effectively;
- Define improvements and equality for the community;
- Send signals to current or potential providers, who could have

- other relevant information or proposals for meeting needs;
- Supporting better health and well being outcomes;
- Aid decision making, and stages of the commissioning cycle, esp. to use resources to maximise outcomes at minimum cost.

4.0 **THE PROCESS**

4.1 The process for producing and subsequently utilising the JSNA is a systematic one and is summarised in Appendix 1.

4.2 **Phase 1 – Information Gathering**

The collection of a complex set of data and information reports focused on the following sub-sets:

- Demography;
- Social and Environmental Context;
- Current known health status of the population;
- Current met needs of the population;
- Patient/Service user voice;
- Public Demands.

4.3 A detailed breakdown of information required is summarised in Appendix 2.

4.4 **Phase 2 – Secondary Analysis & JNSA Production**

Building from the information gathering exercise of Phase 1, is the objective analysis of the local economy information to result in four sub-sets. These are detailed in Appendix 3.

4.5 The result of this analysis will be the completion of the local economy Joint Strategic Needs Assessment Document.

4.6 **Phase 3-Outputs and Commissioning Improvement**

The third phase of the JSNA process is the utilisation of the document to provide a platform for the economy to work together on developing a series of impact based proposals and improvement programmes. These will include:

- Programme of health and social care service reviews;
- Prioritisation framework for contracting and procurement;
- Medium Term Market Development;
- Primary Care Investment Decisions;
- Capital Investment Plans.

The development of the JSNA will enable both Local Authority and PCT to establish improved commissioning relationships and provide the economy with progressive unity on commissioning and

contracting priorities.

5.0 **PROPOSED CO-ORDINATION**

5.1 The guidance from the Department of Health clearly stipulates that the Director of Adult Social Services, Director of Children & Young People Services, Director of Public Health and Director of Commissioning from the PCT have a responsibility for co-ordinating the production of the document. Discussions have already commenced with a range of key stakeholders and Appendix 4 has been produced which sets the timetable and process for its completion.

5.2 The Department of Health stressed the importance of the direct links with Elected Members, Local Strategic Partnership's and key people including Local Authority Chief Executive's, Environmental Health staff and staff involved in Research and Intelligence.

5.3 The Local Strategic Partnership have already received a similar report to own and understand the requirement to produced a JSNA. The Health Specialist Strategic Partnership will thereafter be the responsible and accountable group to ensure that the JSNA is produced. As the Health SSP already has key people on its membership, it is suggested that a small working group is tasked with producing a draft JSNA in the timescales identified.

5.4 Regular update reports to the Executive Board, Local Strategic Partnership, PCT Board and Health Policy & Performance Board will be produced which appraise individuals and groups of progress. The Health Policy & Performance Board will scrutinise the process and ensure that effective community consultation is undertaken. However, a similar report to every Policy & Performance Board will be presented to ensure they are aware of this matter and provide them with an opportunity to be engaged.

6.0 **FINANCIAL IMPLICATIONS**

6.1 At this stage it is not clear what the financial implications will be, however, it is envisaged that the production of the draft will be bourne within existing resources.

6.2 There will be some financial costs to cover public consultation and these will need to be determined at a later date.

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

7.1 **Children and Young People in Halton**

This will be a key strategic document to underpin progress against the revised priorities in the Children & Young People's Plan. The

needs analysis will form an integral part of the implementation of the Joint Planning and Commissioning Framework and enable us to target services based on need to improve outcomes for children and young people in Halton.

The development of integrated locality based services for children and young people through the Area Network model must be based on an analysis of need for each area, which can be distilled from this piece of work.

7.2 Employment, Learning & Skills in Halton

None identified at this stage.

7.3 A Healthy Halton

This will be a key strategic document which will address health and health inequalities in Halton.

7.4 A Safer Halton

None identified at this stage.

7.5 Halton's Urban Renewal

None identified at this stage.

8.0 RISK ANALYSIS

8.1 A full risk analysis will be undertaken as part of the process.

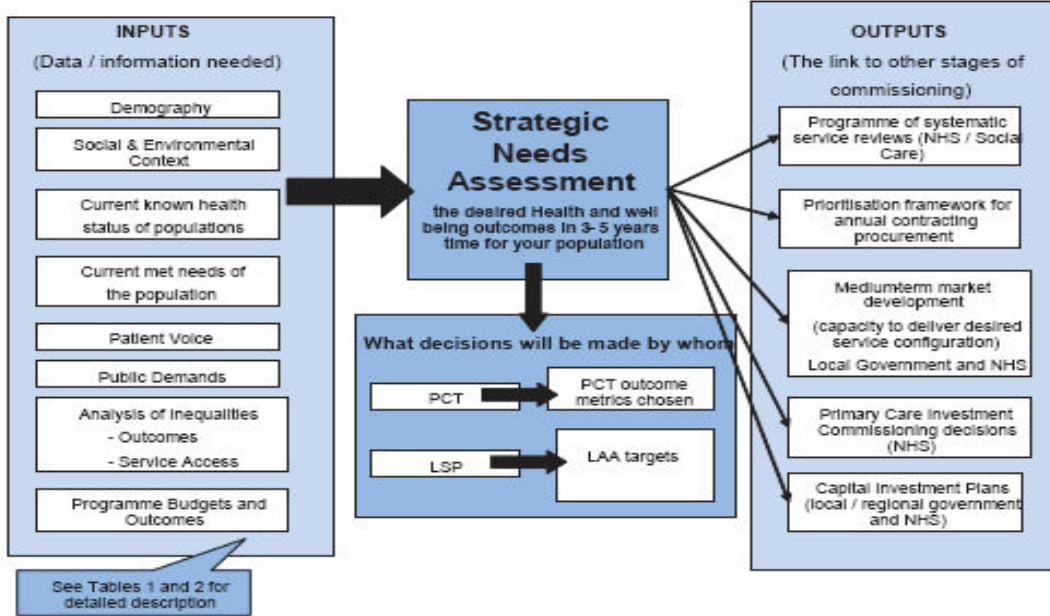
9.0 EQUALITY AND DIVERSITY ISSUES

9.1 The Strategy will ensure that the full range of equality and diversity issues are addressed and this will be scrutinised as part of the process.

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

None

STRATEGIC NEEDS ASSESSMENT



APPENDIX 2

Table 1: primary data needed for a Joint Strategic Needs Assessment

1	Demography	Population numbers	Current population estimates x5-year age bands and gender Population projections 3-5 years' time % Change
		Births	Current births and projected rates
		Older people	Current total aged 65+, male and female and five-year projection
		Ethnicity	Current numbers, percentages and projections
2	Social and environmental context	Benefits data	Children under 16 in households dependent upon Income Support
		Deprivation	IMD 2004
	Characteristics	Housing tenure	
		Living arrangements/over-crowding	
		No access to car or van	
		Employment data	
		Average incomes	
Rural or urban location			
3	Current known health status of population	Illness and lifestyle	British health survey 2004 Quality and Outcomes Framework GP QMAS data Risk factor data (smoking prevalence)
		Teenage conceptions	Age <16 rate plus 95% CI Age <18 rate plus 95% CI
		Census 2001	Standardised limiting long-standing illness ratio (persons in household)
4	Current met needs of the population	Social care	RAP 3: Source of referrals
			P1: Clients receiving community-based services
			RAP P2f: Clients receiving community-based services
		Primary care	RAP C1: Carers
			SWIFT
			Predicted prevalence versus known prevalence of x diseases
			Dental: % DMFT 5-year-olds – trend
Hospital care (HES data)	Immunisation: Resident-based uptake rates		
	Top 10 causes of admission		
5	Patient/service user voice	Social care	Top 10 diagnoses consuming most bed days
			Average, median and range of length of stay
		Primary and community-based care	User surveys
			GPAQ
Hospital care	PALS/LINKs data (qualitative and quantitative)		
	Complaints data		
6	Public demands	Local authority	Self-reported health outcomes
			Patient satisfaction surveys
		NHS	Annual residents survey
			Health scrutiny reports
			Petitions received

APPENDIX 3

Table 2: secondary analysis of data for Joint Strategic Needs Assessment

1	Analyses of current inequalities	Outcomes	by geography (e.g. life expectancy by ward)
			by ethnicity
			by gender
		Service access	by geography
			by ethnicity
			by gender
2	Projection of service use in 3-5 years' time based on historical trends and current activity		
3	Projection of outcomes in 3-5 years' time based on historical trends and current activity	Outcomes	
4	Value for money and return on investment	Programme budgets and outcomes	

JNSA																	
Project Plan																	
Tasks / Actions	Responsibility	Dependencies	Jul-07					Aug-07				Sep-07					
			2nd - 6th	9th - 13th	16th - 20th	23rd - 27th	30th - 3rd	6th - 10th	13th - 17th	20th - 24th	27th - 31st	3rd - 7th	10th - 14th	17th - 21st	24th - 28th	1st - 5th	8th - 12th
			5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Phase One-Information Gathering																	
Demography																	
Social & Environmental Context																	
Current known status of health population																	
Current met needs of of the population																	
Patient/Service User Voice																	
Public Demands																	
Collation and presentation																	
Phase Two-Analysis & JNSA Production																	
Analysis of Current Inequalities																	
Projection of Service Use in 3-5 years time																	
Projection of Outcomes in 3-5 years time																	
Value for Money and return on investment																	
Collation and presentation																	
JNSA 1st Draft Publication																	
Consultation																	
Final Publication																	
Phase Three-Outputs and Commissioning Improvement																	
Programme of health and social care service reviews																	
Prioritisation framework for contracting and procurement																	
Medium Term Market Development																	
Primary Care Investment Decisions																	
Capital Investment Plans																	

	20	15th - 19th	Oct-07
	21	22nd - 26th	
	22	29th - 2nd	
	23	5th - 9th	Nov-07
	24	12th - 16th	
	25	19th - 23rd	
	26	26th - 30th	
	27	3rd - 7th	Dec-07
	37	10th - 14th	
	38	17th - 21st	
	39	24th - 28th	
	40	31st - 4th	
	41	7th - 11th	
	42	14th 18th	Jan-08
	43	21st 25th	
	44	28th to 1st	
	45	4th 8th	
	46	11th - 15th	Feb-08
	47	18th - 22nd	
	48	25th - 29th	
	49	3rd - 7th	
	50	10th - 14th	

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

DATE: 12 November 2007

REPORTING OFFICER: Strategic Director of Environment

SUBJECT: Business Perceptions Survey 2007

WARD(S): Borough-wide

1. PURPOSE OF REPORT

- 1.1 To provide members with the final draft Business Perceptions Survey 2007 for discussion and final comments, prior to the survey being undertaken November 2007 to February 2008

2. RECOMMENDED: That the Policy and Performance Board consider the content of the proposed survey.

3. SUPPORTING INFORMATION

Background

- 3.1 In early 2006, the Employment, Learning & Skills Specialist Strategic Partnership commissioned a Business Perceptions Survey across Halton to gauge the views of Halton employers in terms of workforce development activity and support services available to them.
- 3.2 Peat Associates won the tender and worked with the Adult Learning & Skills Development Team in designing the survey and agreeing the methodology for carrying out the survey. During February and March 2006, Peat Associates undertook 102 face-to-face interviews with local businesses and 48 telephone interviews. In excess of 130 employers who were contacted declined to be interviewed by telephone even when the interviewers offered to re-contact them at a time more convenient to them. This demonstrated a potential lack of interest by employers in developing the skills of their workforce.
- 3.3 The 150 companies who took part in the survey represented a cross section of sectors, geographical locations and company size. Copies of the survey results were shared with members in June 2007.
- 3.4 Further analysis of the results of the survey was carried out to identify those businesses located in the NRF priority wards. NRF was made available via the SSP to begin to address some of the training issues raised during the survey. Of the 150 businesses interviewed, 38 were located in NRF priority wards. In September 2006, a workforce

development project officer was assigned to work with these 38 companies in identifying training solutions.

- 3.5 From August 2006, the Learning & Skills Council has been operating Train to Gain (its employer-led national training programme) via LSC Skills Brokers. The Skills Broker's role is to offer businesses a whole organisation needs analysis and then to source appropriate training based on need. HBC's workforce development project officer has been working very closely with the LSC's Skills Broker in identifying training that cannot be funded through Train to Gain or any other government funded initiative.

Progress to Date

- 3.6 As part of the NRF 2007/8 allocation, the Employment, Learning & Skills SSP commissioned a further, more comprehensive survey to build on the initial survey and to begin to evaluate some of the training provision undertaken since the first survey (including Train to Gain). In addition, it is intended that the interviews will explore some of the skills and employment issues within the key growth sectors in the borough, namely logistics, science and customer service as well as considering the implications the new Mersey Gateway will have on skills and employment levels in the borough.
- 3.7 The tendering process took place in October and Peat Associates have again been appointed to undertake the 2007 survey. Unlike the 2006 survey, the research base for this survey will be greater. 250 surveys (of which at least 150 will be completed during a face to face interview) will be undertaken with a cross section of companies in the borough. The findings of the survey will be reported during Quarter 4.

Issues and Next Steps

- 3.8 Prior to the appointment of the consultants, the content of the 2007 survey was discussed with a number of key stakeholders to ensure all pertinent questions were included. The following groups were consulted on the content of the survey:

- ELS SSP
- Skills Sub-Group of the SSP
- ELS PPB (June 2007)
- Halton Work-based Learning Providers' Forum
- Learning & Skills Council

All comments received have now been incorporated into the final draft survey (attached at Appendix 1). A guidance document explaining levels of qualifications and different types of training will also be made available during interviews, and is attached at Appendix 2.

- 3.9 The inception meeting with the consultants is scheduled to take place on Thursday 1 November, during which the methodology of the

interviews/surveys will be finalised, together with any amendments to the final survey. Following on from the inception meeting, Peat Associates will commence completion of the surveys during November and early February. They will report back at the end of February 2008.

- 3.10 The findings of the 2007 Business Perceptions Survey will contribute significantly to the new Topic Group around 'Skills' and the 'Needs of Businesses'.

4. POLICY IMPLICATIONS

- 4.1 None

5. RISK ANALYSIS

- 5.1 There are limited risks associated with undertaking this survey:

- Failure to undertake 250 interviews/surveys within the given timescale.

6. EQUALITY AND DIVERSITY ISSUES

- 6.1 The survey will take into consideration the views of a wide range of businesses, across different sectors, of different sizes and in different geographical locations across the borough.

7. LIST OF BACKGROUND PAPERS

There are no background papers under the meaning of this Act.

Contact Siobhan Saunders 0151 906 4804

**Halton Borough Council Adult Learning & Skills Development Division
Follow-up Business Perceptions Survey
Winter 2007**

BUSINESS SURVEY

Company Details:		Type of Employer (please circle):	
Company Name		Manufacturing	Electrical
Address		Chemicals	Electronics
Contact Name		Retail	Pharmaceutical
Telephone Number		Wholesale	Medical
Email		Distribution	Professional
Interview type (face to face/interview)		Transport	Other – please specify:
Date and Time of interview		Engineering	
Number of Employees		Building	

WHAT?		
1.	What basic skills do you believe your workforce needs in order to fulfil the general needs of your business?	
2.	What higher level skills do you believe your workforce needs in order to fulfil the general needs of your business?	
3.	What other skills do you look for in an employee or potential employee?	

**Halton Borough Council Adult Learning & Skills Development Division
Follow-up Business Perceptions Survey
Winter 2007**

4.	What training needs does your organisation have now, or in the next few years (e.g. 1- 3 years, 3-5 years)?				
5.	What support do you offer to employees in terms of undertaking training e.g. time off work to study, financial assistance, etc?				
6.	What kind of training would be appropriate to your organisation in helping to fill your predicted future skills gaps? (Please see table below)				
		Type of Training:	Specifics:	Type of Training:	Specifics:
		Practical		Basic IT	
		Product Training		Specialised IT	
		Technical		Supervisory	
		Logistics		Managerial	
		Health & Safety		Professional	
		Materials Handling		Chartered Institute of Purchasing and Supply	
		Other (please specify)			
7.	What barriers have you identified in terms of upskilling your workforce?				
8.	What barriers have you identified in terms of recruiting suitable employees?				

**Halton Borough Council Adult Learning & Skills Development Division
Follow-up Business Perceptions Survey
Winter 2007**

WHY?		
9.	Why might you recruit from outside of the local area?	
10.	Why do you feel it is important for the staff in your organisation to take part in workforce training ? (E.g. promotion, competition, etc)	
WHEN?		
11.	When does your organisation undertake a training needs analysis for its employees (E.g. annually, quarterly, at no specific time, etc)	
12.	When, or for what types of jobs, is it necessary for you to recruit from outside the local area, including from abroad? Do you have any employees who cannot speak English?	
13.	When is the best time for your staff to take part in workforce training? (E.g. outside of work hours, day release, etc)	
14.	When have you previously accessed workforce training for your staff, including any part/fully-subsidised training? (Please state if in years, months, etc). Can you remember who delivered this training for you? Did you pay anything towards this training?	

**Halton Borough Council Adult Learning & Skills Development Division
Follow-up Business Perceptions Survey
Winter 2007**

HOW?					
15.	How best do you feel your organisation could benefit from the various training initiatives, workforce development providers, support services (e.g. Halton People into Jobs, LSC Skills Brokers), etc, available to businesses in Halton?				
16.	How would you like to receive information on training initiatives, support services, workforce development providers, etc? (E.g. via a Skills Broker, by email or post?)				
17.	How would you like to see training being offered/delivered to your organisation?				
18.	How much do you know about the following (please tick and provide details):	Never heard of it/no-one has contacted me	I have heard of it e.g. through leaflets, etc	I have been involved in their initiatives	I would like some information
•	Train to Gain				
•	Skills Brokerage Service				
•	Halton People into Jobs				
•	JobCentrePlus				
•	Foundation Degrees				
•	Modern Apprenticeships				
•	Higher Education support services?				

**Halton Borough Council Adult Learning & Skills Development Division
Follow-up Business Perceptions Survey
Winter 2007**

WHERE?		
19.	Where do you believe there is a mismatch between the skills of the local workforce and the skills needed for your business?	
20.	Where do you generally advertise your vacancies?	
21.	Where do you usually recruit your employees from?	
22.	Where would you prefer your employees to undergo training? (E.g. off-site, on-site, etc)	
WHO?		
23.	Which training organisations or support services has your organisation worked with before?	
24.	In your experience, do you feel training organisations are responsive to or able to provide the training that you need?	
25.	Have you been contacted by the Train to Gain Skills Broker in the last 12 – 14 months? If no, would you like to be contacted by a Skills Broker who can support you in taking a whole organisational approach to training needs?	

**Halton Borough Council Adult Learning & Skills Development Division
Follow-up Business Perceptions Survey
Winter 2007**

26.	Have any of your staff undertaken training through the Train to Gain initiative? If so, please provide details, including your thoughts on the quality of training provided.	
27.	Do you currently have any Apprentices working in your organisation?	
28.	If yes, please can you provide details (e.g. what sort of apprenticeship/s, level of, benefits to your business, how many, etc)	
29.	If no, would you like some information about Apprentices (e.g. useful websites, benefits to the company and to the community, etc)?	
30.	Do you intend to recruit any graduates or people with higher level skills within the next year? If so, what areas of expertise will you be looking for?	
31.	Are you aware of the support that local Higher Education Institutions can offer in respect to graduate recruitment and training? If no, would you be interested in finding out more?	

**Halton Borough Council Adult Learning & Skills Development Division
Follow-up Business Perceptions Survey
Winter 2007**

ADDITIONAL INFORMATION/QUESTIONS		Yes	No
32.	Have you heard about the Leitch Review of Skills in England and the recommendations about a Skills Pledge?		
33.	Would you like to learn more about Skills Accounts and the new adult careers service, further recommendations from the Leitch Review of Skills?		
34.	Is there anything else you would like to tell us relating to your business and skills development?		

GUIDANCE ON TRAINING AND QUALIFICATIONS

Definition of 'Training'

Training comes in many different shapes and sizes. It can include any of the following:

- Learning at work (e.g. NVQs, Apprenticeships)
- Part-time courses with a college, university or training provider
- Full-time courses with a college, university or training provider
- Online learning (e.g. Learndirect)
- Qualifications (see below)
- Non-accredited learning
- Bespoke training for your organisation

“Flexible training for individuals will be offered in a way that can be combined with job search”

“We will pilot the new concept of ‘Skills Accounts’, which will give individuals greater ownership and choice over their learning, motivating them to gain skills and achieve qualifications, enter work and progress in employment”.

“We will bring forward new legislation to strengthen the current funding entitlement for adults to free training in basic literacy and numeracy skills, and to achieve their first full level 2 qualifications”.

Extracts taken from ‘World Class Skills: Implementing the Leitch Review of Skills in England’, HM Government, 2007

How different qualifications compare

You may hear people talking about qualification 'levels'. These levels are contained in two qualification 'frameworks':

- National Qualifications Framework
- Framework for Higher Education Qualifications

National Qualifications Framework

The National Qualifications Framework (NQF) sets out the level at which a qualification can be recognised in England, Northern Ireland and Wales.

Only qualifications that have been accredited by the three regulators for England, Wales and Northern Ireland can be included in the NQF. This ensures that all qualifications within the framework are of high quality, and meet the needs of learners and employers.

National Qualification Framework level	Examples of qualifications	What they give you
Entry	- Entry level certificates	- basic knowledge and skills
	- Skills for Life at entry level	- ability to apply learning in everyday situations
	- GCSEs grades D-G	- not geared towards specific occupations
	- BTEC Introductory Diplomas and Certificates	
1	- OCR Nationals	- basic knowledge and skills
	- Key Skills level 1	- ability to apply learning with guidance or supervision
	- NVQ level 1	- may be linked to job competence
	- Skills for Life	

National Qualification Framework level	Examples of qualifications	What they give you
2	<ul style="list-style-type: none"> - GCSEs grades A*-C - BTEC First Diplomas and Certificates - OCR Nationals - Key Skills level 2 - NVQ level 2 - Skills for Life - A levels - Advanced Extension Awards - GCE in applied subjects - International Baccalaureate 	<ul style="list-style-type: none"> - good knowledge and understanding of a subject - ability to perform variety of tasks with some guidance or supervision - appropriate for many job roles
3	<ul style="list-style-type: none"> - Key Skills level 3 - NVQ level 3 - BTEC Diplomas, Certificates and Awards - BTEC Nationals - OCR Nationals 	<ul style="list-style-type: none"> - ability to gain or apply a range of knowledge, skills and understanding, at a detailed level - appropriate if you plan to go to university, work independently, or (in some cases) supervise and train others in their field of work

National Qualification Framework level	Examples of qualifications	What they give you
4	<ul style="list-style-type: none"> - Key Skills level 4 - NVQ level 4 - BTEC Professional Diplomas, Certificates and Awards - HNCs and HNDs 	<ul style="list-style-type: none"> - specialist learning, involving detailed analysis of a high level of information and knowledge in an area of work or study - appropriate for people working in technical and professional jobs, and/or managing and developing others - ability to increase the depth of knowledge and understanding of an area of work or study, so you can respond to complex problems and situations
5	<ul style="list-style-type: none"> - NVQ level 5 - BTEC Professional Diplomas, Certificates and Awards 	<ul style="list-style-type: none"> - involves high level of work expertise and competence in managing and training others - appropriate for people working as higher grade technicians, professionals or managers - a specialist, high-level knowledge of an area of work or study, to enable you to use your own ideas and research in response to complex problems and situations
6	<ul style="list-style-type: none"> - National Diploma in Professional Production Skills - BTEC Advanced Professional Diplomas, Certificates and Awards 	<ul style="list-style-type: none"> - appropriate for people working as knowledge-based professionals or in professional management positions - highly developed and complex levels of knowledge, enabling you to develop original responses to complicated and unpredictable problems and situations
7	<ul style="list-style-type: none"> - Diploma in Translation - BTEC Advanced Professional Diplomas, Certificates and Awards 	<ul style="list-style-type: none"> - highly developed and complex levels of knowledge, enabling you to develop original responses to complicated and unpredictable problems and situations
8	<ul style="list-style-type: none"> - specialist awards 	<ul style="list-style-type: none"> - appropriate for senior professionals and managers - opportunity to develop new and creative approaches that extend or redefine existing knowledge or professional practice - appropriate for leading experts or practitioners in a particular field

Framework for Higher Education Qualifications

The Framework for Higher Education Qualifications (FHEQ) has been designed by the higher education sector, and contains descriptions of all the main higher education qualifications. It applies to degrees, diplomas, certificates and other academic awards granted by a university or higher education college (apart from honorary degrees and higher doctorates).

The FHEQ broadly corresponds with levels 4 to 8 of the National Qualifications Framework, in terms of the demands the qualifications place on learners.

FHEQ level	Examples of qualifications
Certificate	<ul style="list-style-type: none"> - certificates of higher education - foundation degrees - ordinary (bachelors) degrees
Intermediate	<ul style="list-style-type: none"> - diplomas of higher education and further education - higher national diplomas - other higher diplomas - bachelors degrees with honours
Honours	<ul style="list-style-type: none"> - graduate certificates and graduate diplomas - masters degrees
Masters	<ul style="list-style-type: none"> - postgraduate certificates
Doctoral	<ul style="list-style-type: none"> - postgraduate diplomas - doctorates

REPORT TO: Employment, Learning & Skills PPB

DATE: 12 November 2007

REPORTING OFFICER: Strategic Director – Health & Community

SUBJECT: Annual Report for Voluntary Sector Funding

WARD(S) Borough-wide

1.0 **PURPOSE OF THE REPORT**

1.1 To receive the Annual Report for Voluntary Sector Funding 2006-07.

2.0 **RECOMMENDATION: That:**

1. **The report be received**
2. **The Board comment on the delivery of voluntary sector services in receipt of core grant support from the Council.**

3.0 **SUPPORTING INFORMATION**

3.1 The report examines the policy context for providing core grant support to the Voluntary Sector and distinguishes between core grant support and a commissioning approach.

3.2 The report also provides performance information on the 15 organisations Core Grant supported in 2006-07.

4.0 **POLICY IMPLICATIONS**

4.1 None at this stage.

5.0 **FINANCIAL IMPLICATIONS**

5.1 Council's have been given a tough financial settlement for future years and Halton Borough Council won't know its full allocation of funding until late December 2007. Elected Members will therefore need to weigh up a variety of priorities against existing Council objectives and available resources.

5.2 The Council is therefore not in a position to dedicate 3 year continuous funding in the future.

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

6.1 **Children & Young People in Halton**

None at this stage.

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

None at this stage.

6.3 **A Healthy Halton**

None at this stage.

6.4 **A Safer Halton**

None at this stage.

6.5 **Halton's Urban Renewal**

None at this stage.

7.0 **RISK ANALYSIS**

7.1 The PPB will monitor that the grant is being spent appropriately and the Council and Halton people receive value for money.

7.2 The PPB will need to consider what funding is available in 2008-09 before any guarantees or decisions are made to commit funding to the future projects identified within this report.

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 **To receive a grant organisations have to demonstrate that acceptable equality and diversity policies are in place.**



Annual Report

2006/2007

Voluntary Sector Funding

**The Benefits to Halton from funding the
Voluntary Sector 2006/2007**

Annual Report for Voluntary Sector Core Funding 2006-2007

Background and Context

Funding and the Voluntary Sector has been the topic of recent reports from Government, in July the Audit commission produced a report called **'Hearts and Mind: commissioning from the voluntary sector'** which recommends that Local Public Service Bodies should apply an intelligent commissioning approach and:

- Engage local voluntary organisations in service planning, to benefit from their knowledge of clients.
- Engage voluntary organisations in designing commissioning processes that encourage a diverse supply base.
- Assess the impact of their commissioning practice on the size and diversity of their local supplier base, and the consequent prospects of securing improved value for money.

In the forward by the Prime Minister for the report **'The future role of the third sector in social and economic regeneration: final report'** published July 2007

Gordon Brown said

"I believe that there is no problem in this country that can't be solved by the people of this country. Millions of people choose to bring about social change and to solve the problems we face through the third sector. In every part of our society voluntary organisations, community groups and social enterprises are making people's lives better, are fighting inequality and are creating a better environment for us to live in.

I believe that a successful modern democracy needs at its heart a thriving and diverse third sector. Government cannot and must not stifle or control the thousands of organisations and millions of people that make up this sector. Instead, we must create the space and opportunity for it to flourish, we must be good partners when we work together and we must listen and respond. This is what we set out in this review. A vision of how the state and the third sector working together at all levels and as equal partners can bring about real change in our country.

.....To complement this support we are making it clear in this report how much we value the role of the sector in campaigning for social change and giving a voice to the most vulnerable members of society. "

This report recognises that the 3rd sector is a vital component of a fair and enterprising society, where individuals and communities feel empowered to achieve change and to meet social and environmental needs. The Government recognises the value of the diversity of organisations in the sector in providing voice for under represented groups in campaigning for change, in creating strong, active and connected communities, in promoting enterprising solutions to social and environmental challenges. The Government wants to continue to create the conditions where organisations can grow and achieve their aims.

In September of 2007 Phil Hope, the Minister for the 3rd Sector expressed his support for a new pamphlet designed to help charities persuade local authorities of the urgent need to keep funding in the form of grants, rather than contracts.

Referring to the work outlined in the case studies highlighted the essential role of grants in sustaining the work of the smaller voluntary and community organisations the Minister acknowledged the pamphlet was “a powerful summary “ and said,

“I agree 100% that the role of grants made it all possible, allowing groups to take risks, innovate and act, offering organisations independence.”

What is the difference between Core Funding and Commissioning?

There are often confusions between commissioning services and grant funding for core costs

Commissioning

Commissioning is the process of specifying, securing and monitoring services to meet individuals' needs at a strategic level. This applies to all services, whether they are provided by the local authority or by the private or voluntary sectors

Core Costs

Core costs are the expenditure budgets that are not connected with the levels of activity undertaken by an organisation. They are the awkward costs that are difficult to associate with any specific output, as they will exist **before** and **after** a project or commissioned service has been running

The differences

A commissioned service should include full cost recovery – in other words the actual cost of the project and a proportion of the costs to the organisations of running managing the project. Unfortunately many voluntary organisations do not get the percentage core cost elements and have to raise this by other means. One way is fundraising, the other is to apply to the local authority for a core funding grant.

Why are cores costs important?

These costs will always need to be funded, whether the organisation is running 30 projects or just 3. They are fundamental to the organisation's survival, but often can't be directly associated with any specific outcome.

Core costs can be placed under 3 headings

- 1 Management
 - Costs associated with governance, board meetings
 - User engagement and consultation
 - Monitoring & evaluation
 - Chief Executive Officer & associated staff

- 2 Research & Development
 - Innovation – costs associated with developing new activities & ways of operating (before they activities attract project funding)
 - Quality assurance
 - Staff training and development

- 3 Support Services
 - Telephone, postage
 - IT
 - Finance and Audit
 - Income generation (including fundraising)
 - Marketing the organisation
 - Premises
 - Travel and subsistence
 - Personnel

Below is a table that shows some of the differences between a core costs grant and commissioning a service

Core Costs Grant	Commissioning
Voluntary organisation suggest services to meet the needs that they identify that meets the funders criteria	Statutory agencies have government targets to meet and Commission services from providers to meet the need.
Allows for the organisation to maintain its independence & keep to its mission statement	A payment of fee received by a charity under a contract is not a grant. The distinction between fees and grants is important in deciding whether the money that the organisation receives is or is not within the scope of VAT, if VAT is applicable, costs immediately increase by 17.5%
Not all organisations provide a service that the Statutory organisations have an obligation to provide and therefore would wish to purchase	Whilst the commissioning agency may pay full cost recovery the organisation still has to cover its core costs regardless of how many commissioned projects it may be running
Allows voluntary organisation to provide 'Quality of Life' services	The Pre Qualifying Questionnaire usually requires organisations to provide information about 3 contracts, agreements or projects of a similar scale to the contract, which their organisation has fulfilled in the past 3 years. This is impossible for some smaller organisation to provide
Allows for more flexibility in service delivery to meet changing service user needs with agreement of grant funder and encourages innovation	The organisations are expected to stick to the outcomes in the contract – which may last 3 years. This is not as flexible as grants and doesn't allow change to meet service users needs.
Allows more opportunity for partnership working	Responsibility for commissioning decisions rests with budget holding council officers or partnership bodies, following strict procurement guidelines
Allows some organisations to exist	
Supports organisations who operate with only volunteers	
Money received for core grants is not ring fenced to a specific 'line' in an accountancy schedule	
Members are the decision makers on core grants supported by appropriate officers.	

The Importance of Grants

There are many differences between Core Funding and Commissioning; both ways of providing funding for Voluntary Organisations are valid and appropriate depending on the circumstances.

Only organisations that provide services that a Public Service organisation has a statutory obligation to deliver can access the commissioning funding streams.

Some organisations that provide a valuable service to our residents do not fall into this category and are reliant on fundraising and applying for grants. It is for these organisations that Core Funding provides a valuable lifeline, which allows them to exist and give the stability and credibility to access other grants.

Examples of these groups are Widnes & Runcorn Cancer Support, Halton Talking Newspaper, and Samaritans etc.

Application Process for Voluntary Sector Core Funding

Voluntary Sector core funding is applied for in December and awarded the following March, with funding commencing in the April. The successful organisations are those who provide services, which support the Councils priorities across Halton. For a synopsis of the organisations and the services provided see Organisation profiles later in the report.

Halton Borough Council's Funding Criteria

As well as meeting the general objectives outlined above, groups must also meet the following specific criteria:

- Working in one or more of the Council priority areas
- Networking and liaison with statutory and voluntary bodies within the Borough.
- Commitment to equal opportunities in service delivery.
- Accountability within the organisation.
- Effective management of paid/volunteer staff.
- Effective financial management.
- Examines to what extent the service is already being provided and demonstrates added value and additionally to the service thus avoiding duplication.
- Providing an accessible service (accessible meaning the ease with which the Community can access and use the service).
- Providing value for money.
- Being non-party political.
- Providing a quality service.
- Provides a service throughout Halton
- Has considered whether another Authority might be reasonably expected to be a more appropriate source of funding e.g. health authority.
- Has the ability to continue after the grant money has expired.

Funding allocation for 2006/07

Last year 2006/2007 we had a budget of **£356,410**, this was awarded in full to Voluntary Sector Organisations for core funding.

Organisations receiving under £5000 report on activities on a 6 month basis and organisations receiving over £5000 sign a Service Level Agreement and are monitored quarterly. All organisations receiving funding have regular liaison meetings with HBC Voluntary Sector Co-ordinator throughout the year. The Voluntary Sector Co-ordinator also works with the various organisations offering advice and support, often working in partnership on joint initiatives. Monitoring reports are available for Members perusal in the members rooms. Monitoring information is presented to PPB at mid and end of year. Organisations receiving large grants are also invited to give presentations to PPB.

Halton Citizens Advice Bureau and Halton Voluntary Action were granted a 3 year funding agreement in 2004/05, of which 2006/07 was the final year.

This is the first time a 3-year commitment has been entered into and therefore the first time a review has been undertaken. The review examined:-

1. How a 3 year funding agreement has affected the productivity and effectiveness of the organisations
2. Value for money & quality of service
3. How the services have developed or changed over the 3 year period
4. Clearly define current service
5. Are there any duplication in service delivery between CAB/HVA and other organisation we fund, also any overlap with services provided by the Local Authority
6. Review current and future funding requirements considering the current financial climate. Undertake a risk assessment as to what level of service could be provided if the organisation received future funding at a lower level than they currently receive.

The outcome of the review was positive for both organisations, with 3 year funding showing to give stability within the organisations to enable them to strategically plan for the future and attract other funding. Unfortunately in the current budget climate we are not able to continue with 3 year funding arrangements.

The table below details the core funding awards for 2006/2007

Cheshire Asbestos Victims Support	£15,000
Cheshire Racial Equality Council	£6,615
Cheshire Victim Support	£10,000
Halton Disability Advice and Appeals Centre	£3,818
Halton Citizens Advice Bureaux	£179,755
Halton Talking Newspapers	£3,500
Halton Voluntary Action	£75,000
Runcorn & Frodsham Mencap	£2402
Rape and Sexual Abuse Centre	£3397
Relate	£10,300
Samaritans	£5,500
Vision Support	£9623
Warrington Law Centre	£15,000
Widnes & Runcorn Cancer Support Group	£14,000
Windmill Hill Telematic Centre	£2500
Total	£356,410

External Funding Accessed for 2006/2007

Cheshire Asbestos Victims Support Group			
Halton Borough Council Core Funding	£15,000	Sponsorship	£7,350
		Donations	£32,172
		Other inc fees	£17,786
		Total	£57,308

Cheshire Racial Equality Council		Cheshire Wide Service	
Halton Borough Council Core Funding	£6,615	Cheshire Wide Service	%
		Total for Cheshire =	£63,000

Cheshire Victim Support		Cheshire wide service	
Halton Borough Council Core Funding	£8,400	Funds allocated to Halton from National Association Of victims support schemes	£65,300
		Total	£65,300

Halton Disability Advice & Appeals Centre			
Halton Borough Council Core Funding	£3,000	Information requested but not submitted	
		Total	

Halton Citizens Advice Bureaux			
Halton Borough Council Core Funding	£179,755	DTI	37,929
		Sure Start	130,493
		Legal Services Commission	139,852
		Money Advice Outreach Project	108,034
		Neighbour hood Learning	5,760
		NRF	76,000
		Community Chest	960
		Misc. inc. donations	8,857
		Total	507,885

Halton Talking Newspapers			
Halton Borough Council Core Funding	£3,500	Donations from Listeners	£1,270
		Sale of Xmas cards	£159
		Interest from accounts	£781
		Total	£2,210

Halton Voluntary Action			
Halton Borough Council Core Funding	£75,000	Other HBC grants	18,387
		Sefton CVS, Change up & comm. foundation	54,602
		Big Lottery & awards for all	80,454
		NRF – various projects	235,000
		Various other funders	65,205
		Generated income	62,983
		Total	516,631

Runcorn & Frodsham MENCAP			
Halton Borough Council Core Funding	£2,402	Generated income	5,283
		Donations	2,887
		Grants for specified projects	10,108
		Total	18,278

Rape & Sexual Abuse Centre			
Halton Borough Council Core Funding	£3,397	Home office	£6,600
			£600
		Total	£7,200

Relate		Cheshire Wide Service	
Halton Borough Council Core Funding	£10,300	From Donations & other generation of funds i.e. rental	£52,100
		Total	£52,100

Samaritans		Cheshire Wide Service	
Halton Borough Council Core Funding	£4,871	Grants	£7,655
		Donations & Gifts	£3,543
		Fundraising	£1,616
		Legacies, 200 club, Bank Interest	£3,053
		Total	£15,867

Vision Support		Cheshire and North Wales Service	
Halton Borough Council Core Funding	£9,623	PCT	16,988
		Social Services	25,200
		Neighbourhood Learning 1Q	2,406
		Vision Support Core Funding	36,251
		Total	80,845

Warrington Law Centre			
Halton Borough Council Core Funding	£15,000	Court Rota Payments	£3,100
		Total	£3,100

Widnes & Runcorn Cancer Support Group			
Halton Borough Council Core Funding	£12,787	Grants General	£11,700
		Grants Specific	£1,217
		Grants – Big Lottery	£30,561
		Donation, Fundraising etc	£20,508
		Total	£63,986

Windmill Hill Community Forum			
Halton Borough Council Core Funding	£2,500	Donations & Grants	16,289
		Activities for generating funds	52,626
		Investment income	131
		Total	69,046

Total amount levered in from external funding for all organisations 2006/07 = £1,522,756
 Total awarded in Voluntary Sector Core Funding 2006/2007 = £356,410

This means that for every £1 awarded by Voluntary Sector Funding the Voluntary Organisations are able to access £4.27 from other sources.

Organisation Profiles

Please note that the information below is only a synopsis of the information and monitoring held for these groups.

Cheshire Asbestos Victims Support Group
3/5 Fryer Street, Runcorn Cheshire WA7 1ND
01928 576641

£15,000

Access & availability

- An open door advice service providing a minimum of 20 hours per week at 3/5 Fryer Street, Runcorn
- Office opening times are from 9am – 1pm
- The paid member of staff works outside the office opening hours on casework
- Telephones lines are staffed from 9am – 1pm for work with ongoing clients and to receive referrals from other agencies. Plus a 24-hour answer phone service at other times
- Home visits for housebound victims throughout Halton

Aims and objectives

Advice and assistance is given on the benefits available to those suffering with an asbestos related disease.

Provide information on Asbestos and create awareness of the dangers of asbestos to the public in general

Advice and assistance is given to families of those who have died as a result of an asbestos related disease.

The group runs a static caravan in Wales (donations were received to enable the group to buy a new caravan in April 07) for use by victims and their families, organise trips and have recently organised self-support meetings.

Monitoring information

Activity	Yearly totals
Counselling hours	420
Welfare Rights obtained	£279,510
Civil Claims etc DTER	£3,108.602
Volunteer hours per year	3068 approx
No of volunteers over the year	15
Telephone enquiries	1581
Personal visits to centre	253

HBC Priorities met by organisation
A Healthy Halton
A Safer Halton

Cheshire Halton & Warrington Racial Equality Council
92, Watergate Street, Chester, CH1 2LF
01244 400730

£6,615

Access and availability

Contact by phone 10am – 4pm Monday to Friday

Aims and objectives

To work towards the elimination of good relations between persons of differing racial groups

To this end REC works under 4 main areas of work

- 1 Complainant Aid – this involves providing legal advice & assistance to individuals complaining of racial discrimination & harassment
- 2 Policy Development – providing advice to the public, private and voluntary sectors regarding good equal opportunities practice. Also encourages adoption of CRE standards – Racial Equality Means Quality, Racial Equality Means Business & ‘Learning for All’ standard for schools.
- 3 Community Development – helping local community groups to become self-sustaining, establishing groups where none exist, developing consultation roles for local ethnic minority communities.
- 4 Public Awareness & Campaigns – providing general information on race issues to the public.

Monitoring information

Activity	Yearly totals
Attend CLSP Exec & Provider meetings	5
Hate Crime Panel	2
Local Criminal Board Consultation & Sub Group	4
Race issues multi agency group	0
Cheshire Chief Executive Advisory Group on Gypsies & Travellers	5
Casework	1 male 1 female
REC connecting communities project – people registered for work from Halton	2

HBC Priorities met by organisation
A Healthy Halton
A Safer Halton
Halton’s Children & Young People
Employment, Learning & Skills in Halton

Cheshire Relate
Allman House, Langley Road, Northwich, Cheshire, CW9 8AW
01606 350995

£10,300

Access & availability

- Relate operates an appointment based counselling sessions in Runcorn to cover all clients in Halton
- Telephone contact service 9am – 9pm Monday to Thursday, 9am to 4pm Friday

Aims and objectives

Relate works in Halton to promote Health, Respect and Justice in Couple and Family Relationships. The Relate service in Halton generates opportunities and creates the support systems that enable individuals and families to support themselves
 Relate believes good couple and family relationships form the heart of a thriving community

The central office is in Northwich, Halton is supported by a team of 2 full time appointment secretaries, the Central Admin infrastructure and by the apportioned time of the Director. In Halton there are 5 voluntary counsellors and one part time paid counsellor. There are 2 part time paid office co-ordinators and 2 voluntary evening receptionists

Monitoring information

Activity	Yearly totals
Counselling hours	1061
'Relateen' group hours	230
Volunteer hours per year	892
No of volunteers over the year	28
Telephone enquiries	1017
Personal visits to centre	1061

HBC Priorities met by organisation
A Healthy Halton
A Safer Halton
Halton's Children & Young People

**Cheshire Victims Support
Widnes Police Station
Kingsway, Widnes, WA8 7QJ
0151 495 3528**

£8,400

Access and availability

- Maintain a 5 days 7.30am – 4pm local response system for supporting victims of crime
- A national help line is available (0845 3030900) from 4pm to 12 midnight 7 days a week.
- Working in close consultation with police and other relevant agencies. The Police Family Liaison Officer now operates as 1st point of contact for all victims of serious crime; they then refer to Victims Support. All other crime victims go directly to Victims Support.

Aims and objectives

Victims Support aims to provide a comprehensive service to all victims of crime and their families, and to all witnesses (especially with vulnerable and intimidated), both prosecution and defence, attending Crown and Magistrates Courts.

Actively involved with both Community Based Victim Support and Witness Service
Provides all volunteers with ongoing training especially around new initiatives e.g. Dealing with Children and Young Persons and working with witnesses within the Video Link Rooms

Monitoring information

Activity	Yearly totals
Counselling hours	477
Volunteer hours per year	1888
No of volunteers over the year	6.5
Telephone enquiries & letters/e-mails/fax	1830
Home visits seen	477
unseen	124
Pre Trail visits	533
Court Attendances	1747

HBC Priorities met by organisation
A Healthy Halton
A Safer Halton
Employment, Learning & Skills in Halton

Cheshire Vision Support
Halton Independent Living Centre, Collier Street, Runcorn, WA7 1HB
01928 582944 (evening answer phone)

£9,623

Access & availability

- An open door advice service providing a minimum of 5 days per week at Halton Independent Living Centre. Opening times from 10am – 3pm
- Telephone lines are staffed from 10am to 3pm for work with ongoing clients and to receive referrals from other agencies. There is also a 24-hour answer phone service.
- An extensive home visiting service for housebound people who request it throughout Halton.
- Vision Support now has a Mobile Resource Unit for Cheshire. This will be visiting venues in Widnes & Runcorn, e.g. shopping centres, medical centres, sheltered housing accommodation and anywhere it is able to park, where they might reach more people with a visual impairment
- Tele-friending service now contact visually impaired people in Halton and operates between 6&8pm and is staffed by a team of trained volunteers.

Aims and objectives

Their aim is to enhance the quality of life, promote the continuing independence, and raise awareness of the needs of all visually impaired people throughout the community, irrespective of age.

People do not have to be registered blind or partially sighted to receive this service. RNIB survey found that 23% of visually sighted people living in private households who are eligible to be registered as blind or partially sighted are in fact registered. Vision Support bridges this gap by offering support to all.

Halton pay for 25 hours of support worker time to visit service users in their own homes to enable individuals to obtain their rights and entitlements by providing front line information, advice and representation service which is confidential and free.

Vision support also runs training courses and support groups and has recently started a new service called Tele-befriending.

Monitoring information

Activity	Yearly totals
Clients visits to Resource Centre inc family visit	1,143
Telephone enquiries from service users & their families	698
Other agencies visits to centre	520
Other agencies telephone calls	1231
Home visits to new and existing service users	1488
Welfare Rights inc. DLA and back pay	£52,482.06

HBC Priorities met by organisation
A Healthy Halton
A Safer Halton
Employment, Learning & Skills in Halton

Halton District Citizens Advice Bureau
Unit 3, Victoria Building, Lugsdale Road, Widnes, WA8 6DJ
0151 257 2443

£179,755

Access and availability

Public advice line no. 019128 710000 – out of hours, answer phone should be on to give information regarding opening time

Hours open to public 10 – 4pm Monday/Tuesday/Thursday

10 – 1pm Wednesday/Friday

CAB provide a minimum of 24 hours of open door access for advice and information per normal working week

Clients will receive an appointment

Clients with appointments may be seen outside of the 'open door' office times

Home visiting service for housebound people in Halton is provided where possible.

Aims and objectives

- Provision of free, confidential, impartial and independent legal and practical advice on a wide range of issues e.g. Welfare Rights, Debt, Consumer, Employment, Housing, Immigration, Tax, Relationships, Health, Education and many other areas of law.
- It is the only agency in Halton to have the Specialist Quality Mark in both Debt & Welfare Rights & offer a free service.
- CAB also exercises a responsible influence on the development of social policies and services, both locally and nationally.

CAB operates from 2 bases, one in Lugsdale Road, Widnes and also from Grosvenor House in Runcorn. In 2005/06 they had a combined total of 50 volunteers and staff.

CAB receives many different streams of funding which are ring fenced to certain projects e.g. Out reach in Hale Bank, Out reach for Sure Start, Specialist Debt workers.

Monitoring information

Activity	Yearly totals
Information/Advice Given	7,454
Welfare Rights	£443,376.86
Debt written off	£8,439.91
Debt handled	£9,144,246
Gains (employment)	£119,435.504
Volunteer hours	9,963
Number of volunteers	39
Telephone enquiries	2,269
Letter/email/fax	389
Home Visits	251
Tribunals attended	15
Court attendances	47

HBC Priorities met by organisation

A Healthy Halton

A Safer Halton

Halton's Children & Young People

Employment, Learning & Skills in Halton

Halton Disability Advice and Appeals Centre
The Old Police Station, Mersey Road, Runcorn WA7 1DF
01928 588511
(This organisation is not receiving funding for 07-08)

£3,000

Access and availability

By phone or drop in at centre Monday to Friday 9 – 2pm

Aims and objectives

- The provision of a specialist Welfare Rights Service for people with disabilities and their carers in Halton.

They offer drop in service and appointments, each advisor can deal with 4 appointments per day as necessary. The take up of this service in Runcorn is higher than Widnes and they are based in Runcorn they do not receive enough funding to provide a service in Widnes.

Monitoring information

Activity	Yearly totals
Number of new cases opened	266
Number of cases closed	136
Number of contacts with clients	816
Number of phone enquires (estimate)	2000
Amount of monies gained	£260,920.00
Amount of lump sums	£34,778

HBC Priorities met by organisation
A Healthy Halton
A Safer Halton

Halton Talking Newspaper**The Old Police Station, Mersey Road, Runcorn, WA7 1DF****(Mrs Beatrice MacPherson, 2 Penrhyn Cres., Runcorn, Cheshir, WA7 4XJ)****01928 588500****£3,500****Access & availability**

- The organisation has a recording studio and copying facilities at the Old Police Station.
- All the people involved in this project are volunteers
- Service Users tend to be referrals from Social Services

Aims and objectives

To provide Blind and Partially Sighted people with access to local news by producing and distributing a ninety minute audiotape of local news by volunteers

Talking News sends out the tapes and have them returned free by Royal Mail

Talking News also distribute tapes quarterly containing the information from the Inside Halton and other publications, enabling people to keep informed about important issues affecting their lives e.g. Theatre groups, explaining performances and local government agencies information.

Monitoring information

Activity	Yearly totals
Numbers of individuals receiving recordings each week	200
Volunteers involved with the organisation	35
Weeks per year service is provided	50
Volunteer hours per year	1265 approx

HBC Priorities met by organisation

A Healthy Halton

A Safer Halton

Halton Voluntary Action
Sefton House, Public Hall Street, Runcorn WA7 1NG
01928 592405

£75,000

Access & availability

- Providing an open drop-in service Monday – Friday between the hours of 10am to 4pm
- Providing telephone answer phone facilities and appointment service outside these hours
- Maintaining a paper database of voluntary/community groups in Halton and introducing an E-access directory
- Production and distribution of a quarterly newsletter

Aims and objectives

- HVA is a Council for Voluntary Groups (CVS) – a voluntary organisation which is set up, owned and run by local groups to support, promote and develop local voluntary and community action.
- Their goal is to make our local voluntary sector as strong, vibrant, effective and diverse as they can – Strategic aims are:
 - To improve the capacity and quality of voluntary and community groups
 - To provide support and develop individual volunteers and volunteer-involving organisations
 - To facilitate liaison within the voluntary sector and with statutory and private organisations on behalf of volunteers, groups and organisations in the community
 - To support and promote local voluntary community action
 - To promote best practice and be well managed, financially secure and quality assured organisation.

Monitoring information

Activity	Yearly totals
Information & Advice given	4954
Individuals - sessions attended - Training / Activities	184
No of volunteer involved in HVA activities	10.5
No of volunteer hours	222
Telephone enquiries	6127
Newsletter distributed	2672
Volunteers recruited (for placements)	310

HBC Priorities met by organisation
A Healthy Halton
A Safer Halton
Halton's Children & Young People
Employment, Learning & Skills in Halton

Runcorn Frodsham & District Mencap
The Acorn Club, Laburnam Grove, Runcorn, WA7 5EX
(Mrs J Fish, 5 Old Chester Road, Helsby, WA6 9JY)
01928 722910

£2,402

Access & availability

- Not a drop in facility – there are regular activities run regularly through the week for a target client group – people with extra learning needs who do not necessarily attend day centre
- List of activities include :- Cooking and basic skills, keep fit, youth club, disco
- Astmoor use the centre for outreach
- They run a 3 week play scheme in the summer
- They have a weekly bingo to raise funds

Aims and objectives

To provide a centre for education and social activities for people (adult & children) with learning disabilities. They also provide respite for their parents and carers. They act as a focus group to improve services for people with learning disabilities.

The group strive to ensure that inclusion is paramount in their organisation and that people with a learning disability are active at all levels including the management committee

Monitoring information

Activity	Yearly totals
No of volunteers over the year	12
Personal visits to centre for activities	3579

HBC Priorities met by organisation
A Healthy Halton
A Safer Halton
Employment, Learning & Skills in Halton

Samaritans
46 Arpley Street, Warrington, WA4 1LX
01925 235000

£4,871

Access & availability

- 24 hour a day help line – The Samaritans we fund, are a local branch of a national support organisation.
- The service is primarily a telephone contact service – however there is limited scope for people to visit the centre on an appointment service
- Samaritans also have a 5 strong prison team who support the Listener Scheme in Risley Prison, attending fortnightly evening support meetings and occasional suicide meetings.

Aims and objectives

Samaritans are a local branch of a national organisation and a charity in their own right. They provide a confidential emotional support for people who are experiencing feelings of distress or despair, including those, which may lead to suicide. The service is provided entirely by volunteers who are carefully selected, trained and supported.

Monitoring information

Activity	Yearly totals
Counselling calls	15,000
Volunteer hours per year	9,900
No of volunteers over the year	84
Telephone enquiries	15,000
Personal visits to centre	16

HBC Priorities met by organisation
A Healthy Halton
A Safer Halton
Halton's Children & Young People
Employment, Learning & Skills in Halton

Warrington Community Law Centre
The Boultings, Winwick Street, Warrington, WA2 7TT,
01925 258360

£15,000

Access & availability

- Telephone advice or to make an appointment for clients and agencies was available during office hours
- Provision of legal advice and representation at possession hearings at Runcorn Court.
- Surgeries were provided from 2 sites: at Runcorn & Widnes Age Concern. Runcorn on Wednesday Morning and Widnes on Thursday Morning

Aims and objectives

The Law Centre provides support at Runcorn and Warrington County Court for people threatened with eviction because of rent or mortgage arrears.

They will also advise people from Widnes who will have repossession hearings at St Helens County Court.

The Law Centre runs general advice sessions at Runcorn and Widnes Age Concern to advise people who:

- Are at risk of eviction or tenancy problems including disrepair
- Are experiencing potential or actual homelessness and landlord harassment.
- Have housing linked benefit issues, and those in urgent need of advice in other areas of general law.

The funding received from the Legal Services Commission does not cover the full cost of cases so the funding received from HBC covers:

- Casework completion
- Post Hearing support to ensure that clients understand the decisions of the court and the actions to be taken by themselves to retain tenancy or home ownership.

The Law Centre has also worked with Halton Housing to try to establish referral protocols and attends the Homeless Forum and Community Service Meetings.

Monitoring information

Activity	Yearly totals
Number of people contacted with information prior to court case	61
Number of cases resolved which prevents court cases	17
Number of court session attended	31
Number of people seen at court sessions	110
Number of new cases opened	41
Number of cases closed	35

HBC Priorities met by organisation
A Healthy Halton
A Safer Halton
Halton's Children & Young People

Widnes & Runcorn Cancer Support Group
21-23 Alforde Street, Widnes, Cheshire, WA8 7TR
0151 423 5730

£12,787

Access & availability

- The centre is open Monday to Friday between the hours of 10.00am to 3.00pm
- Busom Buddies group meets on the first Wednesday of each month at Trinity Church Hall, Peelhouse Lane, Widnes for patients with breast cancer.
- Outreach Service, know as the Hand in Hand group, at The Old Police Station on the 2nd Wednesday of each month at 7.30pm. Open to any patient or carer from any part of Halton with any type of cancer
- Out of hours answer phone service.

Aims and objectives

To provide support services for the people of Halton who are living with cancer
 To extend those services to the Carers and families of those living with cancer
 To provide information and advice about Cancer for the general public in Halton Borough Council

Services provided include information, advice, listening, sign-posting, emotional and psychological support. Counselling is available by appointment. There are currently two Self-Help groups which meet weekly (HUG club) and monthly (Bosom Buddies).

Services now include
 Complementary therapies, Beauty Therapies, Art Therapies, The Bowen Technique and Reiki Healing sessions for patients and carers
 Online support for those unable to attend the centre

Monitoring information

Activity	Yearly totals
Counselling hours	99
Listening hours	983
Information centre - patients	504
Volunteer hours per year	3396
No of volunteers over the year	42
Information phone calls	49
Listening phone calls	267
HUGS club	985
Hand in Hand	144
Busom buddies	412
Therapies and workshops	794

HBC Priorities met by organisation
A Healthy Halton
A Safer Halton
Halton's Children & Young People
Employment, Learning & Skills in Halton

Windmill Hill Community Forum Ltd.**The Playcentre, Norton Hill, Windmill Hill, Runcorn, Cheshire WA7 6QE****01928 790228****(This organisation has not been funded for 07-08)****£2,500****Access & availability**

- The Community Office is open a minimum of 25 hours per week for drop in office facilities
- Telephone lines are staffed from 10am to 3pm

Aims and objectives

To develop the people living on the Windmill Hill Estate in Runcorn. The Forums aims are:

To develop awareness and fight deprivation on the estate

To support existing voluntary community groups

To help new groups develop and reach their goals

To provide a fully staffed office service for all voluntary groups

To motivate people and get them moving forward in their lives by providing free computer courses, including helping some to gain qualifications recognised in the modern workplace

Monitoring information

Activity	Yearly totals
No of attendances at the various IT training courses	2499
Volunteer hours per year	900
No of volunteers over the year	10
Telephone enquiries	407
Personal visits to centre to use office	376

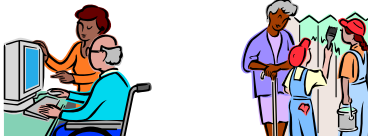
HBC Priorities met by organisation

A Healthy Halton


Employment, Learning & Skills in Halton



Local news provided weekly to **200** residents of Halton who are registered blind



A minimum **38,276** Volunteer hours per year in service delivery
The economic value of this contributions is 
***£ 349,460**



A total of **3,548** face to face counselling hours have been provided covering issues ranging from:-
* Relationships * Debt
* Isolation * Cancer
* Homelessness * Health
If this service was paid for it would cost **£53,220**

* "The economic value of volunteering is calculated on an average wage rate of £9.13 based on the 1997 New Earnings Survey" Institute for Volunteering Research

£8,440 of debt written off for Halton Residents




£9 million debt handled for Halton residents

What did Halton get for its **£356,410** in **2006/07**

Organisations have organised training for **2,747** individuals & Participation rate for various activities **8,759**




29,170 people have accessed information and advice 



Free Holistic therapies for people who have cancer including:
Bowen Treatment & Reiki
Massage & Reflexology
Beauty Treatments
If this service was paid for it would cost **£7,940**


Organisations have dealt with a total of **15,649** Telephone enquires 

Respite breaks in caravans have been accessed for **65** weeks estimated cost benefit of **£32,500** 

1488 Home visits to Halton Residents who are registered blind 

£4.25million in Benefit gains including:
Welfare
Rights
Civil Claims 

HBC provided funding for **311** volunteers to be involved in voluntary Organisations services 



15,000 Calls to Samaritans

Other activities supporting the Voluntary Sector in 2006/2007

As part of the support provided by the Council to the Voluntary Sector, a series of training events were organised in 2006/ 2007

Business Continuity/Contingency Plans for Service Delivery

The Council has a responsibility to develop a Business Continuity plan, and to ensure all services provided by other agencies on behalf of the Council also have a continuity plan in place.

To meet this requirement the Voluntary Sector Co-ordinator has included in the Service Level Agreement for 2007-08 a clause which states organisations develop a continuity plan during the year, to be submitted with the Q4 returns.

To support the organization in the development of their plan a Business Continuity Training day was provided by the Borough Council

The training included:

- What is Business Continuity Management
- Why the need to consider it by demonstrating the need for plans to ensure that critical services can continue to be provided following an unexpected disruption in normal working.
- What they have to do, ensuring that critical information is identified and available when needed
- How a plan can benefit a service
- Where to go for additional support

The training day also included practical exercises e.g.

- Undertaking a Business Impact Analysis
- Understand your service
- Using the templates provided

The day was well attended with 36 individuals from 24 different organisations present

New Frontier of Funding **Or Commissioning & Tendering for Public Services**

This focus of our event was to demystify the rules and processes around commissioning and tendering which the Local Statutory Agencies have, by law, to follow. To help organisations who would like to get involved in delivering Local Public Services to know what, and what not, to put in tenders.

The event was jointly organised in partnership by Voluntary Sector Co-ordinator, Halton Voluntary Action and part funded by Local Strategic Partnership

The event we presented by Janet Roberts from Tendering for Care and Council Officers who gave information about:

- What is the difference between: Procurement – Commissioning – Tendering
- How the funding world is changing
- Practicalities of applying for tenders
 - What policies and procedures you need to have in place
 - Helping you through the tendering process
 - Next Steps
- Council's Standard documents
- Council's Standing Orders on Tendering
- Things that could go wrong with your tender

The day went really well with very positive feedback. 21 individual attended from 17 different organisations.

The evaluation showed that participants left the event with a greater understanding of the process and requirements necessary to complete a tender. There will be more targeted events following this conference to work in more detail on some of the issues which emerged from the evaluation and comments



Outcome Monitoring

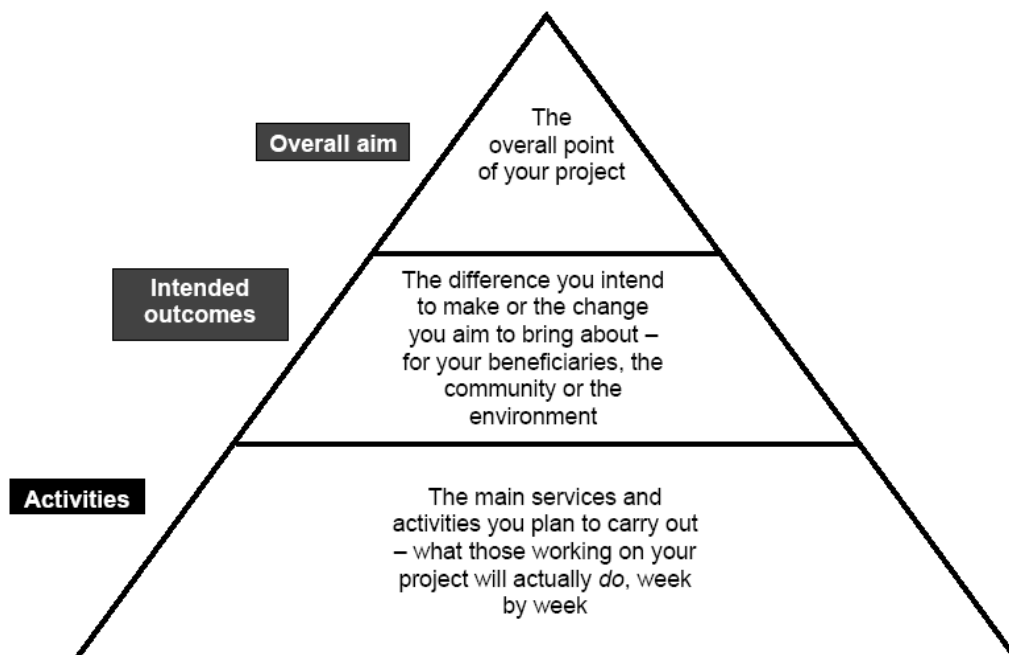
In order to continually encourage organisations to improve their monitoring recording the Voluntary Sector Coordinator arranged Outcome training for organisations receiving core funding with Halton's Outcome Champion (Debbie Dalby from HVA) in April 2007.

There are many different reasons for monitoring outcomes, these include:

- Funders want to know that things have improved, not got worse and pressure on statutory services is less
- Staff / volunteers want to know that they make a difference, what they do is working and contributing to the organisation as a whole
- Service users want their situation to improve or stay the same (i.e. learn more, have a good social life)

Participants learnt the difference between aims, outputs, outcomes and performance indicator.

How to plan for outcomes and techniques to measure them.



Other Events

Throughout the year there have been several smaller events

Informal Reception

In May we had our annual informal reception where the Council and Mayor say 'Thank You' to the groups to whom we award Core Funding.

This event is a recognition for the hard work and dedication of the staff and volunteers from their organisations.



Launch of Funding Round

Each year around November an event is organised to launch the Core funding round.

Last year the event was run following the Engagement Strategy Review.

The event was held at Ditton Community Centre over the lunch time. Organisation were able to access information about locally available grants from Halton Borough Council departments and other local funders.



Halton 4 Community – funding finding website

The Voluntary Sector budget also contributes to the Halton 4 Community web portal, which provides funding searches and can be accessed through the Council site.



Looking for Funding?

Check out the link on
Halton Borough Council's Website

Halton 4 Community

This is a free funding database which can
help you search for funding for your project

Log onto - www.halton.gov.uk
Look for the Halton 4 Community Link

Report to: Employment, Learning and Skills Policy & Performance Board

Date: 12 November 2007

Reporting Officer: Strategic Director, Health and Community

Subject: Performance report on The Leisure Management Contract.

Wards: All

1.0 Purpose of Report

1.1 To update members on the performance of the Leisure Management Contract.

1.2 To receive comments on the Improvement Plan.

2.0 Recommendation: That the report be noted.

3.0 Capital Investment

3.1 In October 2003 DC Leisure Management Ltd was awarded a 10 year contract to operate Kingsway Leisure Centre, Runcorn Swimming Pool and Brookvale Recreation Centre.

Under the contract DC Leisure were required to invest £1.53M in the centres.

The following has been carried out: -

- a. Brookvale Recreation Centre.
 - Creation of a new up to date fitness suite and dance studio.
 - New high quality changing rooms
 - Refurbished foyer and reception
 - Vending and pool viewing area
 - General redecoration
- b. Runcorn Swimming Pool.
 - Upgrade to fitness suite and equipment
 - Improved disabled access and facilities to DDA standard, including a new disabled changing room.
 - Refurbished changing rooms and showers.
- c. Kingsway Leisure Centre.
 - Refurbishment of foyer and reception
 - New vending and café seating area
 - Installation of a new suite of disabled changing rooms, WC's and showers.
 - Upgrade and reequipped fitness suite
 - Creation of a dance studio and multi activity area
 - New lockers and redecoration of wet changing rooms
 - Installation of new sauna and steam room
 - General redecoration of the centre

3.2 The above represents the initial phase of capital investment by DC Leisure. In 2006 DC carried out further investment in energy saving measures these are: -

- a. Installation of a Combined Heat and Power unit at Kingsway Leisure Centre. These units generate electricity for the centre by burning gas. The heat produced from this is then used to heat the building particularly the swimming pool.
- b. Lighting

Brookvale - PIR light sensors (movement sensors) in dry changes and studio. Runcorn Pool - PIR light sensors in gym and new low energy light fittings in foyer area.
- c. Kingsway - new pool temperature control unit for both pools.
- d. All sites - valve blankets on all exposed valves in plant rooms.

Kingsway leisure centre has also commissioned a Carbon Trust Survey looking the viability of Variable speed drives on pool pumps to reduce pool water circulation overnight to reduce heat loss.

3.3 In October 2007 The Main Board of the company approved a further £60K to upgrade and extend the fitness suite at Kingsway Leisure Centre. This development is to move the fitness suite upstairs to a much larger area and will create one of the best facilities in the Borough.

4.0 User Performance data and Survey results.

4.1 The following table outlines the attendance figures for the 3 centres since the start of the contract in 2003.

Centres	2003/4	2006/7	Difference
Runcorn Swimming Pool	47188	79303	+32,115
Brookvale Recreation Centre	223428	272259	+48831
Kingsway Leisure Centre	326125	308286	-17,839*
Total increase in users			63,107

*Kingsway was closed for a period of 6 weeks from the end of September 2006 and re opened on the 16th November.

Up to the closure of Kingsway Leisure Centre, numbers attending had increased on average by 5.5% on the previous years figures. This performance would have given an out turn for the full year of 375,178.

The National Benchmarking Service, ranked both Kingsway and Brookvale in the top quartile for their number of annual visits by customers, as measured against UK wide performance data. (see 4.2b below)

4.2 In 2006 two independent external surveys were carried out relating to the performance of the Leisure Centres and public satisfaction with sport and recreation in Halton.

- a. In September 2006 the Audit Commissions 3 yearly household public satisfaction survey was carried out. It showed that satisfaction with sport and recreation facilities had increased from 51.9% in 2003 to 57% in 2006. A score of 60% would put the council into The Audit Commissions highest performance category.
- b. In May 2006 market research Company MORI was commissioned to conduct a survey for the National Bench Marking Service. This work is linked to the CPA and was carried out at Kingsway Leisure Centre and Brookvale Recreation Centre only.
The results were as follows: -

Kingsway Leisure Centre

Performance Indicator	Red	Amber	Green
% visits 11-19 year olds in catchment area		X	
% visits social classes 6 & 7 in catchment area			X
% visits from black and ethnic minorities		X	
% visits from over 60 year olds		X	
% visits disabled		X	
Subsidy per visit		X	
Annual visits per square meter		X	

From the survey the areas that concerned customers most were cleanliness of changing rooms, quality of equipment, pool water temperature and car parking.

The aspect of the service with which customers were most satisfied were helpfulness of staff, standard of coaching, ease of booking and activities available at a convenient time.

Brookvale Recreation Centre

Performance Indicator	Red	Amber	Green
% visits 11-19 year olds in catchment area		X	
% visits social classes 6 & 7 in catchment area			X
% visits from black and ethnic minorities			X
% visits from over 60 year olds	X		
% visits disabled		X	
Subsidy per visit		X	
Annual visits pr square meter		X	

From the survey the areas which customers identified with as being of concern and those which gave most satisfaction were the same as for Kingsway with the exception of car parking which was seen as satisfactory at Brookvale.

4.3 The results of the above surveys have been discussed with DC Leisure and an improvement plan produced to address the areas of concern raised by customers. A copy of the report is attached as appendix 1. Performance against these targets is monitored through monthly contractor/client meetings. To date 70% of the actions have been implemented by the target date.

5.0 Quality Mark

5.1 QUEST is the Sport and Leisure Industry quality mark. In 2006 all 3 centres in Halton were assessed by an independent external assessor. All 3 centres were successful in achieving the award. Kingsway leisure Centre received a score of 78% which is the highest score of any of the 118 centres run by DC Leisure.

Achieving the Quest award is important in ensuring that a customer's receive good standards of service but it is also essential for The Council to maintain its CPA score.

5.2 DC Leisure operates its own, company wide, swimming development programme called Swimming Academy. It has proven successful locally in Runcorn and Widnes.

The Swimming Development Team, visited in excess of 2500 children in schools to raise awareness of the risk of water. See attached info sheet as appendix 2.

This group scheme has awarded the QUEST mark for Sports Development. This has made DC Leisure the only private Leisure Management Company to receive and award for Sports Development.

6.0 Overview

6.1 Although the performance of DC Leisure is generally good, ongoing internal monitoring and the use of external surveys and customer feed back provides a continual check on performance. Data and information provided will be used to address issues and to improve performance in line with customer expectations and performance indicators.

DC Leisure's stated company policy is to work with each of its local authority clients according to their individual objectives and priorities. To date the relationship between the Company, Council and Community has been good.

7.0 POLICY IMPLICATIONS

None

8.0 OTHER IMPLICATIONS

None

9.0 FINANCIAL IMPLICATIONS

9.1 The financial arrangements operate over the life of the contract. DC Leisure were obliged under the contract to invest £1.53m capital in the Council's Leisure Centres. Subsequent additional voluntary investment combined with improved user figures demonstrates that value for money is being achieved.

10.0 RISK ANALYSIS

10.1 Continual investment and service development is required to meet customer expectations and maintain successful centres. Increased contract management may be required towards the end of the contract term.

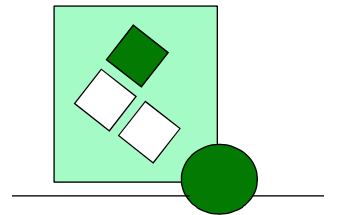
11.0 EQUALITY AND DIVERSITY

11.1 Equality of access to leisure facilities and services is a central element in combating health inequalities and obesity. The installation of disabled facilities at all centres has improved access and services levels.

12.0 BACKGROUND DOCUMENTS

None under the meaning of the Act.

Service Improvement Plan 2007 2008



Halton Contract Service Improvement Plan 2007 – 2008

Reference	Improvement item	Action required	Priority	Action By Target date	
Quest Sports Development Improvement Plan	1. Involvement of partners in review of strategy , policy and processes	Rollout sports development QMS, CM to action partnership working guidance	1	SD Team / CM	April '07
	2. Use primary and secondary research more to assess needs of target groups	Rollout sports development QMS. GM to note advice on research	1 2	SD Team GM	April '07 Sept '07
	3. Develop performance measures against group and local objectives	Maintain current contract performance stats to clients. Await developments of DCL group KPIs	1 1	CM SD Team	April '07 Sept '07
	4. Spread Sports development best practise and provide contract support	Raise sports development profile via education and introduce a sports development "culture" into contracts. Consider group and contract resources.	1	SD Team	April '07
Group Marketing Plan 07 - 08	1. Competitor Review	Spreadsheet created for site completion. 4 key areas for 07/08 to complete and agree Plan with GM. Group Marketing Team to support	2	GM / Marketing Manager	April '07
	2. SWOT Analysis		2		
	3. Use of Research (with Quest)		1		
	4. Annual Promotions Planning		1		
Group liP Improvement Plan	1. Management Development	Develop and implement a training programme for aspiring General Managers	1	PMG	May '07
	2. Induction Programme	Provide the new All Staff induction programme for all DC leisure Sites to implement, and develop a job specific induction programme.	1	PMG	April '07
	3. Employees Survey	Evaluate previous surveys undertaken by DC Leisure with a view to developing a new method of delivery.	2	PMG	Dec '07

Halton Contract Service Improvement Plan 2007 – 2008

Reference	Improvement item	Action required	Priority	Action By Target date	
	4. Appraisals / Communication	Evaluate the current appraisal and communication process through the People Management group, discuss and implement improvements where required	2	PMG	Oct '07
ILAM Active Improvement Plan	1. Partnership working locally and strategically	CMs to understand key local partners via network (e.g Physical activity analysis)	1	CMs	April '07
	2. Spread group best value	Highlight Healthy Living Matrix and enlighten CMs to cascade a culture of "Healthy Living"	1	RM / CMs	April '07
	3. Raise profile of Healthy Living Agendas in DC Leisure Group	Include Healthy Living In sports Development QMS (Manual D)	2	RM	Sept '07
	4. Improve programming and marketing Eg Health benefits of exercise	Contracts to provide more diverse programmes reflecting local Health Delivery Plans	2	CMs	Sept '07
Strategic Plan	1. Sales Retention Standards (SRS)	Assisting with the delivery of mission statement Drive standards via Quest.	1	ALL	April '07
	2. Partnership working	Launch Partnership Boards and react to Surveys/Research	2	GOB/Bus Dev	Ongoing
	3. Participation and Measurement	Sports Development Manual Launch. Provide contracts with standard performance measurement tools	1	SD Team	April '07
	4. Staff Training	Establish training needs and resources to meet changing landscape	1	PMG / RD	April '07
Partnership Working	1. ASA	Develop relationship with ASA becoming a valuable partner in service delivery and fund allocation. CM to understand regional structure.	1	MH / RM / CM	April '07
	2. BISL	Continue to represent and promote DCL though BISL, utilising the information and contacts achieved for the benefit of sites	1	TH / SP / RM	Ongoing

Halton Contract Service Improvement Plan 2007 – 2008

Reference	Improvement item	Action required	Priority	Action By Target date	
	3. DCMS	Provide a voice for the leisure industry through existing contacts and networks. Keep CMs and GMs informed on national developments via the DCL Leisure Landscape and National Leisure Landscape	1	SP / RM / TH	Ongoing
	4. FIA	Secure an ongoing dialogue with the FIA, ensuring DCL are at the forefront of all new developments. CMs to refer to FIA publications and website on a regular basis to ensure they aware of industry updates.	1	TH / LT / RFM / RM / SP	Ongoing
QMS Audits	1. Fitness	Drive KJ+ Staff Training via delivery of quarterly updates	1	RFM/ GFM	April 07
	2. Sales	Drive adherence to the sales process through monthly staff training and quarterly audits. To improve efficiency, success and staff retention	1	RSM/GSM	April '07
	3. Health & Safety	General Managers (GM's) to ensure Duty Managers(DM's) are made aware of all corporate Health and Safety updates	1	AR /GM	Ongoing
	4. Food & Beverage	Management staff to never to walk past a vending machine which is has empty columns, defective lights or is out of order without checking a service call has been placed	1	ALL	Ongoing
Client Satisfaction Survey	1. Implement "appropriate" levels of communication	Under review	-	-	-
	2. React on a contract basis to 2006 survey results	Ensure CMs meet Client to review survey results, particularly emphasise on facility management and improvements.	1	CM	April '07
		Group response survey to be sent to Clients	1	RM	April '07
3. Improve service standards i.e. cleanliness , maintenance, marketing & PR	CMs to ensure Quest principles and QMS standards are adhered to. Training to be provided for contract staff by Group.	1	CM	April '07	
		1	RM	April '07	

Halton Contract Service Improvement Plan 2007 – 2008

Reference	Improvement item	Action required	Priority	Action By Target date	
	4. Sports Development & Participation increases	Group to provide more support and guidance to contracts on delivery of Sports Development initiatives.	1	SD team	Ongoing
		CMs to improve ownership & reconcile commercial pressures with sports development objectives	1	CM	April '07
Client Relations Action Plan	1. Improve participation	CMs to react to Active People survey and their Client improvement targets	1	CM	April '07
	2. Quest FM	All sites to achieve Quest FM accreditation or make improvements by maximising use of best practise and group Quest FM improvement team	1	CM	Dec '07 / Ongoing
	3. Communication	Establish links with key Client officers and elected members.	1	CM	April '07
	4. Achievements	Partnership working by objectives and regular review of progress. Celebrate and promote success within the contract.	1	CM / Client	Ongoing
Improve Participation Measurement	1. Develop CPA standard data across DC sites	Work with all client partners to ensure CPA criteria is understood and implemented	2	Bus Dev / RM / RD's	Sept '07
	2. Develop NMI Matrix	Re-launch NMI process across all DC sites. Provide case studies of good practise on the intranet to increase participation.	1	CS / RM	April 07
	3. Group Approach to NBS	Evaluate the cost / benefits of proceeding down this route at all or selection of DC's Leisure portfolio.	1	RM / Bus Dev	June '07
	4. IT/Operations Liaison	Improve data capture with strong links between sites and IT dept.	1	PW / RM / IM / MH	Ongoing

Halton Contract Service Improvement Plan 2007 – 2008

Reference	Improvement item	Action required	Priority	Action By Target date	
Others	Use Customer Feedback/Research	Consolidate existing information, enabling the sharing of good practise from champion contracts. Increase investment in external customer / Client research	1	RM	May '07
Contract Specification and Tender documents	1. Service Delivery	Use monthly site visits positively. i.e. monthly external presentation audit. Complete action.	1	CM/GMs	Ongoing
	2. Participation	Measurement of users through surveys. Work in partnership with Sports Development.	1	CM/GMs	June 2007
	3. Contract Extension	Ensure contract specification compliance, Client relationship.	1	CM	Ongoing
Contract Business Plan (Written & Financial)	1. Finance	To achieve current year budgeted profit.	1	CM/GMs	Monthly March 2008
	2. Product/QMS	To implement & continue to develop our product on site following Group QMS	1	ALL	Ongoing
	3. Staff	To train, develop & support every member of our team in order that they can fulfil their own potential.	1	GMs	Oct 2007
	4. Review	Regularly review business plan to ensure implementation.	1	CM/GMs	Ongoing

Halton Contract Service Improvement Plan 2007 – 2008

Reference	Improvement item	Action required	Priority	Action By Target date	
Quest FM Improvement Plan	1. Review	Regular review of QAP by General Manager's at site to ensure continuous improvement.	1	GMs	Monthly
	2. Benchmark	Attend benchmarking seminars to gain best practice initiatives.	2	CM/GMs	June 2007
	3. Continuous Improvement	Regular review of SAQ & QAP	1	GMs	Oct 2007
Contract Sports Development Plan	1. Partnerships	Create links with key Partners to ensure all opportunities are taken.	1	CM/KJ/DB/ Fitness	June 2007
	2. NGB's	Review NGBs aims & Objectives and ensure these are mirrored at contract.	2	CM/KJ/DB	July 2007
	3. Healthy Living	Continue to develop links with Recipe for Health.	1	CM/Fitness Manager	April 2007
	4. Create Sports Development Plan	General Managers/Sports Development Managers to formulate following launch of QMS.	1	CM/KJ/DB/ GM	May 2007
Contract Marketing Plan	1. Surveys/Research	Create a survey/research plan for contract.	1	CM/KS	May 2007
	2. SWOT	Individual sites to review Swot analysis.	2	GMs/KS	May 2007
	3. Competitor Analysis	Regular site visits to competitors to monitor what is happening. Plan to be formulated.	2	ALL	June 2007
	4. Promo/Advert Reviews	Sites to review all marketing including internal and external.	1	KS/KJ/DB	April 2007
Contract IIP Improvement	1. Appraisal Process	Ensure that all staff have an annual and six monthly appraisal review.	1	CM/GMs	April/Oct 2007

Halton Contract Service Improvement Plan 2007 – 2008

Reference	Improvement item	Action required	Priority	Action By Target date	
Plan	2. Communication	Ensure that communication pathways are clear at sites.	1	GMs	April 2007
	3. Induction Process	Ensure induction process for all staff is of the same quality.	1	GMs	June 2007

Halton Contract Service Improvement Plan 2007 – 2008

National Benchmarking Service	1. 60+ Participation at Brookvale	Introduce Recipe for Health Group Exercise sessions.	1	CM/GM	May 2007
	2. User Group Forum	Introduce Contract wide User Group Forum	1	CM	Oct 2007
	3. Standards - Cleanliness	Continue to deliver high standards at every opportunity, Monthly cleaning audits to be carried out by GM/CM	1	CM/GM	Ongoing
Staff consultation and feedback	1. Meeting Calendar	Create meeting calendar for financial year for all staff.	2	CM/GMs	April 2007
	2. Staff Suggestion	Formulise staff suggestion procedure for sites/contract. Reward best suggestions.	2	GMs	May 2007
	3. Company Information	Display Quarterly newsletter from Chief Executive	1	GMs	Quarterly
Internal / external customer feedback	1. User Surveys	Create User Survey Plan	1	CM/KS	May 2007
	2. Non user surveys	Create Non User Survey Plan	1	CM/KS	May 2007
	3. Monthly Analysis Customer Feedback	Display monthly customer feedback to customers.	2	GMs	April 2007
	4. User Forum	Set up user forum group.	1	CM	Oct 2007
Client Relations	1. Improve participation	GMs to react to Active People survey and their Client improvement targets	1	CM/GMs/K J/DB	May 2007
	2. Quest FM	Work at improving Quest FM accreditation by maximising use of best practise and group Quest FM improvement team	1	GMs	July 2008
	3. Communication	Improve links with key Client officers and elected members.	1	CM	Ongoing

Halton Contract Service Improvement Plan 2007 – 2008

	4. Achievements	Partnership working by objectives and regular review of progress. Celebrate and promote success within the contract through PR.	1	CM	Ongoing
SRS	1. Look at opportunity for developments	Submit any development opportunities with business plans.	1	GMs/CM	June 2007
	2. Reduce attrition rates to group average	Create attrition reduction plan for individual sites.	1	GMs/Fitness Manager	Aug 2007
	3. Quest FM	Continue to regularly review QAP to ensure continuous improvement.	1	GMs	Ongoing
	4. Standards	Photograph Presentation to staff of below standard areas.	1	GMs	Sept 2007
Contract Extension	1. Specification Compliance	Ensure that Contract Specification is being adhered to at all times.	1	CM	Ongoing
	2. Client Relationships	Review Client Satisfaction Survey with Client.	1	CM	April 2007

Halton Contract Service Improvement Plan 2007 – 2008

Increase Participation	1. Increase 50+ participation from Active People Survey at BRC	Encourage members to participate 30mins moderate intensity sport and active recreation on 3 or more days a week. Maintain current level of involvement in Recipe for Health scheme and work with partners to introduce classes at BRC	1	CM/Fitness Manager	Ongoing
	2. Increase Female participation	Concentrate on introducing new activities for 12 – 19 year olds utilise Multi Purpose Rooms and look at introducing Teen Gym.	1	CM/KJ	Quarterly
	3. Increase participation by 1% per annum	Continue to produce and monitor monthly User Figure analysis	1	CM/KJ/DB	Quarterly
Contract and Specification	1. Produce Service Improvement Plan	Produce Service Improvement Plan	1	CM	April 2007
	2. Quarterly updates on SIP.	Format of monthly Client meetings to be re-structured.	1	CM/Client	Quarterly starting June 07
	3. Site Inspections	Utilise site inspections to improve Customer Service levels	1	CM/GMs/Client	Ongoing
Corporate Plan	1. A Healthy Halton – create a healthier community.	Increase participation in leisure activities by 5% by 2011. Introduce new activities at Centre's	1	CM/Client/KJ	March 2008
	2. A safer Halton	Contribute towards raising satisfaction levels with the neighbourhood areas where people live, through site management Contribute towards reducing levels of expressed fear of crime and anti social behaviour through Splash programme and work with local Police	1	CM/GM/KJ/Client	All holidays

Halton Contract Service Improvement Plan 2007 – 2008

Cultural/Recreation/Leisure Strategy	1. Working in Partnership	Continue to establish links with key Partners. i.e. PCT, Sports Development, PDM's Attend meetings as appropriate	1	CM/KJ/DB/ Fitness	Ongoing
	2. Finance and Funding for Sport	Utilise funding available to introduce new activities.	1	CM/Client	Linked to Sports Dev reporting
	3. Sporting Excellence	Provide support to talented athletes through Platinum Cards. Provide Usage reports	2	CM/Client	Quarterly
	4. Raise profile of sport	Increase number of editorials in local press	2	CM	Quarterly
	5. Sports Facilities	Look at opportunities to develop sites.	1	CM	Ongoing
CPA Report	1. Cost Efficiencies	Reduce cost per head (linked to participation)	1	CM/PCT	Quarterly
	2. CPA Thresholds	Investigate new CPA thresholds and centres involvement in achieving them.	1	Client	Quarterly
Sports Development Plan	1. Share Sports Development Plan with HBC	Complete Halton Sports Development Plan and share with HBC	1	CM/KJ/DB/ GMs	May 2007
	2. Quarterly Meetings	DC and HBC to have formal quarterly meetings for Sports Development	1	CM/KJ/ Client Sp. Dev	Quarterly
Local Area Agreements (LAA)	1. Increase participation levels by 5% by Nov 2009	Look at introducing new activities, complete competitor analysis.	1	CM/KJ/DB	Quarterly
Local Public Service Agreements (LPSA)	1. Increase participation levels by 5% by Nov 2009	Look at introducing new activities, complete competitor analysis.	1	CM/KJ/DB	Quarterly

Halton Contract Service Improvement Plan 2007 – 2008

Local Strategic Partnerships (LSP)	1. SPAA	Attend SPAA meetings to represent Facility Managers	1	CM	Quarterly – June 07
	2. Halton Strategic Partnership	Increase knowledge and understanding of local issues through newsletter	2	CM/Client	Monthly
Client Satisfaction Survey	1. DC Communication	Regional Director and Area Manager to attend meetings. DC newsletter to Client.	1	CM/RD/AM	Monthly / Annually
National Benchmarking Survey	1. User Group Forum	Introduce Contract wide User Group Forum	1	CM	Oct 2007
	2. Standards - Cleanliness	Continue to deliver high standards at every opportunity, Monthly cleaning audits to be carried out by GM/CM	1	CM/GM	Ongoing
County Sports Partnership	1. Involvement from Site Managers	Commit to attend Merseyside Leisure Managers County Sports Partnership Meetings when established	1	CM	-
Community Sports Networks	1. Attend SPAA meetings	Attend SPAA Meetings	1	CM	June 2007
	2. Introduce greater information about clubs using centres	Introduce Club Call page to Site Brochure	1	CM/KJ	April 2007
	3. Link any new clubs to Halton Sports Partnerships	Activity Manager to forward Clubs to Sports Development HBC [J McFarland]	2	KJ	Ongoing
Gershon Impact (efficiencies)	1. Energy Savings	Organise for Carbon Trust Survey to be completed	1	CM	April 2007
Target Groups	1. Females	Complete competitor analysis, to highlight new activities to introduce to Centres	1	CM/KJ/DB	May 2007
	2. Disability	Promote facilities through marketing and HBC Sports Development	1	CM/KS	Sept 2007

Halton Contract Service Improvement Plan 2007 – 2008

	3. Older Adults	Look at Active 50s group	1	CM/KJ/Pau la Parle	July 2007
	4. Neighbourhood Management	Liase with Neighbourhood Management where needed to help them achieve their objectives.	1	CM	-
	5. Programming [Dryside]	Introduce more structured activities for Juniors in addition to Swimming	1	KJ/CM	July 2007
	6. Socially Excluded	Help promote Leisure Card through brochure, website and on site	1	CM/GMs	Apr 2007
Towards an Excellent Service (TAES)	1. Policy/Strategy	Introduce User Forum	1	CM	Oct 2007
	2. Produce Service Improvement Plan	Produce Service Improvement Plan	1	CM/GMs	April 2007
	3. Utilise NBS/Quest	Use NBS and Quest to produce Quest Action Plan to continually improve	1	CM/GMs	Ongoing
	4.				
Technical	1. Permit to Work	Introduce Permit to Work	1	CM/GMs/D M	June 2007
	2. Planned Preventative Maintenance	Review PPM Schedule and update where necessary	1	CM/DM	June 2007
	3.				
	4.				

APPENDIX

- Implementation plan
- Meeting schedule
- Client / Organisation / Club / Staff Contact details
- Glossary of terms

CM – Contract Manager

GMs – Site General Manager [Kingsway, Brookvale & Runcorn]

KS – Kate Smallwood [Contract Sales & Marketing Manager]

KJ – Karen Jones [Contract Activity Development Manager]

DB – Debbie Byrne [Contract Swimming Development Manager]

DM – Dave Moore [Contract Technical Manager]

COME & MEET QUACKERS !!!



AT



0151 495 2200



01928 712051



01928 572114

WATER SAFETY



HAVE FUN & STAY SAFE

THIS SUMMER



Did you know?

- Every 17 hours someone in the UK Drowns
- On average 450-500 people drown every year
- Approximately 80% of all drownings occur at inland water sites
- Drowning is the third most common cause of accidental death for children in the UK
- Males are three times more likely to drown than females
- The safest place to swim or bathe is a beach or Swimming Pool protected by qualified lifeguards
- Pre-school Children are most at risk from the environment; the bath, a garden pond or a water butt
- Older children are more vulnerable at open water sites, usually away from parental supervision

Drowning Locations

- 20% at Coastal Locations
- 62% at Inland waters – rivers, lakes, canals, reservoirs etc
- 10% from Home Baths
- 4% from Swimming pools
- 3% from Garden Ponds
- 1% from Other areas

Can you swim?

- How many people under the age of 18 cannot swim?
- 17% of pupils reaching key stage two cannot swim 25 metres (year 6)
- 1 in 6 could not swim more than a length
- 7.3 % cannot swim or swim more than a width (1in 14)
- Worst ward was Norton North (1 in 8) followed by Appleton and Broadheath ward
- The Grange and Halton Brook were also poor

Join our Swimming Academy!

We offer:

- The ASA National Teaching Plan
- Continuous Assessment for your child
- Currently Teaching over 2000 Children across the three sites
- We Teach children from age 3 years upwards
- One to One & Two to One Swimming Lessons
- Holiday Crash Courses



Pay £12.54 (per child) today then nothing until June then monthly payments of £12.54 (per child).

Benefits of paying by Direct Debit:

- Avoid large one off payments
- FREE swimming for each child that you sign up during our general swimming sessions
- No queuing as payments are taken on the 1st of every month

Enrol NOW at one of our Swimming Academy sites

**Kingsway Leisure Centre –
0151 495 2200**

**Brookvale Recreation Centre –
01928 712051**

**Runcorn Swimming Pool –
01928 572114**

REPORT TO: Employment, Learning and Skills PPB

DATE: 12th November 2007

REPORTING OFFICER: Strategic Director Health and Community

SUBJECT: Community Libraries Lottery Award

WARDS: Runcorn wards

1.0 PURPOSE OF THE REPORT

- 1.1** To brief Members on the successful bid for Big Lottery Community Libraries funding for the project "CORE - Community Opportunities through Reading and Engagement" at Halton Lea Library.

2.0 RECOMMENDATION: That

- (1) The report be received; and
- (2) Members advise on how they wish to be engaged in the consultation process for the project

3.0 SUPPORTING INFORMATION

- 3.1** In March 2007 the Library Service submitted a bid to the Big Lottery Community Libraries Programme to upgrade the facilities at Halton Lea Library. The bid for £1,271,993 was successful this is excluding VAT. Big Lottery specified that VAT must be included in the total cost of the project, which resulted in some elements of the original scheme being dropped. The process of accepting the grant is now underway.
- 3.2** The grant will enable the services at Halton Lea Library to be completely transformed. The funding will provide the opportunity to perform a series of community engagement events to determine exactly what customers require from the service and add value to the existing provision by developing new programmes of activity aimed at the Borough's priorities.
- 3.3** In order to deliver these new activities it is necessary to redesign the layout of the building to create a more accessible and flexible space for learning and reading activities and a welcoming community space that meets the needs of everyone. This will provide a socially inclusive 21st Century Library that is fit for purpose and meets the aspirations of the local community.

- 3.4 A broad range of learning, reading and community activities will be offered in an informal, inviting setting. With a new layout it will be possible to provide a crèche, practical and creative learning experiences and increased public floor space for community events and relocated counters will mean greater availability of staff throughout the building to assist customers with the use of the service
- 3.5 The building work will include relocating the coffee bar, changing the auditorium into a large flexible space, relocating staff work areas to increase the public floor space and wireless IT (WiFi) hotspot provision allowing learning activities to be provided through out the library rather than in designated areas.
- 3.6 The project aims to benefit the whole community but will specifically target those with basic skills needs, emergent readers, the unemployed, lone parents, low income families, young people not in education, employment or training and the socially isolated.
- 3.7 Consultation with the community is a key element of the project and a compulsory outcome of the funding programme. The 5 outcomes for the project are:
 - Outcome 1: Communities are actively engaged in the development, delivery and management of library services through consultation, stakeholder events and steering groups
 - Outcome 2: Increased confidence in reading and IT and key life skills through better IT provision in the library
 - Outcome 3: Increased opportunities to access library services, learning and community activities
 - Outcome 4: Hard to reach groups are engaged by inclusive services targeted to meet their needs
 - Outcome 5: The community have a more positive experience of library services
- 3.8 Over the coming months the service will be required to comply with the Stage 2 requirements. This involves the production of a Community Engagement Plan, Business Plan and Capital Delivery Plan, which need to be submitted within 6 months for approval. The funding will be drawn down over a period of 3 years.
- 3.9 Early stages of consultation will begin shortly with the Lapsed User (customers who have not borrowed for over 12 months) mail shot and a survey on barriers to using the library. The Community PLUS, Public Library Users Survey and consultation with stakeholders and partners will begin early next year.

4.0 POLICY IMPLICATIONS

None

5.0 OTHER IMPLICATIONS

None

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

The Library Service improves individuals quality of life and contributes to achieving a broad range of social issues including education and lifelong learning, social inclusion and community cohesion and contributes to the agendas of all the Boards

7.0 RISK ANALYSIS

The risks need to be analysed once the scheme has been fully developed.

8.0 EQUALITY AND DIVERSITY ISSUES

None

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

There are no background papers under the meaning of this Act.

REPORT TO: Employment, Learning & Skills PPB

DATE: 12 November, 2007

REPORTING OFFICER: Chief Executive

SUBJECT: Performance Management Reports for 2007/08

WARDS: Boroughwide

1. PURPOSE OF REPORT

1.1 To consider and raise any questions or points of clarification in respect of the 2nd quarter performance management reports on progress against service plan objectives and performance targets, performance trends/comparisons, factors affecting the services etc. for:

- Economic Regeneration
- Culture & Leisure

2. RECOMMENDED: That the Policy and Performance Board

- 1) Receive the 2nd quarter performance management reports;**
- 2) Consider the progress and performance information and raise any questions or points for clarification; and**
- 3) Highlight any areas of interest and/or concern where further information is to be reported at a future meeting of the Policy and Performance Board.**

3. SUPPORTING INFORMATION

3.1 The departmental service plans provide a clear statement on what the services are planning to achieve and to show how they contribute to the Council's strategic priorities. The service plans are central to the Council's performance management arrangements and the Policy and Performance Board has a key role in monitoring performance and strengthening accountability.

3.2 The quarterly reports are on the Information Bulletin to reduce the amount of paperwork sent out with the agendas and to allow Members access to the reports as soon as they have become available.
It also provides Members with an opportunity to give advance notice of any questions, points or requests for further information that will be raised to ensure the appropriate Officers are available at the PPB meeting.

4. POLICY AND OTHER IMPLICATIONS

4.1 There are no policy implications associated with this report.

5. RISK ANALYSIS

5.1 Not applicable.

6. EQUALITY AND DIVERSITY ISSUES

6.1 Not applicable.

7. LIST OF BACKGROUND PAPERS UNDER SECTIONS 100D OF THE LOCAL GOVERNMENT ACT 1972

Document	Place of Inspection	Contact Officer
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QUARTERLY MONITORING REPORT

DIRECTORATE: Health & Community
SERVICE: Culture & Leisure Services
PERIOD: Quarter 2 half-year to period-end 30 September 2007.

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department second quarter period up to 30 September 2007. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 7.

2.0 KEY DEVELOPMENTS

The Brindley won the award for the National Lottery Best Arts Project.

Lane Tennis Club have successfully re-located at the St Peter and Paul school site and both the indoor and outdoor facilities are fully operational.

D.C.Leisure have submitted proposals to enlarge and improve its fitness suite at Kingsway Leisure Centre by re-locating it upstairs.

A public inquiry has been held over the proposals to issue a Compulsory Purchase Order on Castlefields District Centre. This is required to enable the new centre to proceed, including the building of a new Community Centre. The decision is awaited.




3.0 EMERGING ISSUES

A decision needs to be taken regarding the transfer of community assets in respect of the Kingsway Health Centre building to enable the planning of a 'one-stop shop' for the voluntary sector to continue. ICT access on the mobile library in Runcorn is severely restricted because of the poor coverage of the Vodafone network in the area.

There is a growing need to replace the public p.c's in libraries.




Temporary accommodation will be needed for Runcorn Library if the sale of the Egerton Street site occurs.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

Total	14		12		0		2
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Generally good progress towards milestones/objectives. Further details can be found in Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES




Total	14		12		0		2
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There are no "Other" objectives for this service.

5.0 SERVICE REVIEW




An action plan has been agreed with the IDeA following their validation of the Towards an Excellent Service assessment.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	6		4		2		0
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Performance around violent crime is a cause for concern. For further details refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	29		0		0		1
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Only one "Other" indicator has been reported, this being Domestic Burglaries where it is extremely unlikely that the target will be met. The remaining indicators will either be reported by exception in Q3 or at year end. For further details please refer to Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

Appendix 4

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

There are no Key Service Objectives for this service that have been assessed and found to have associated 'High' risks. Therefore, there is no progress to report.





9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS





During 2006/07 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.






For details please refer to Appendix 5.


10.0 APPENDICES

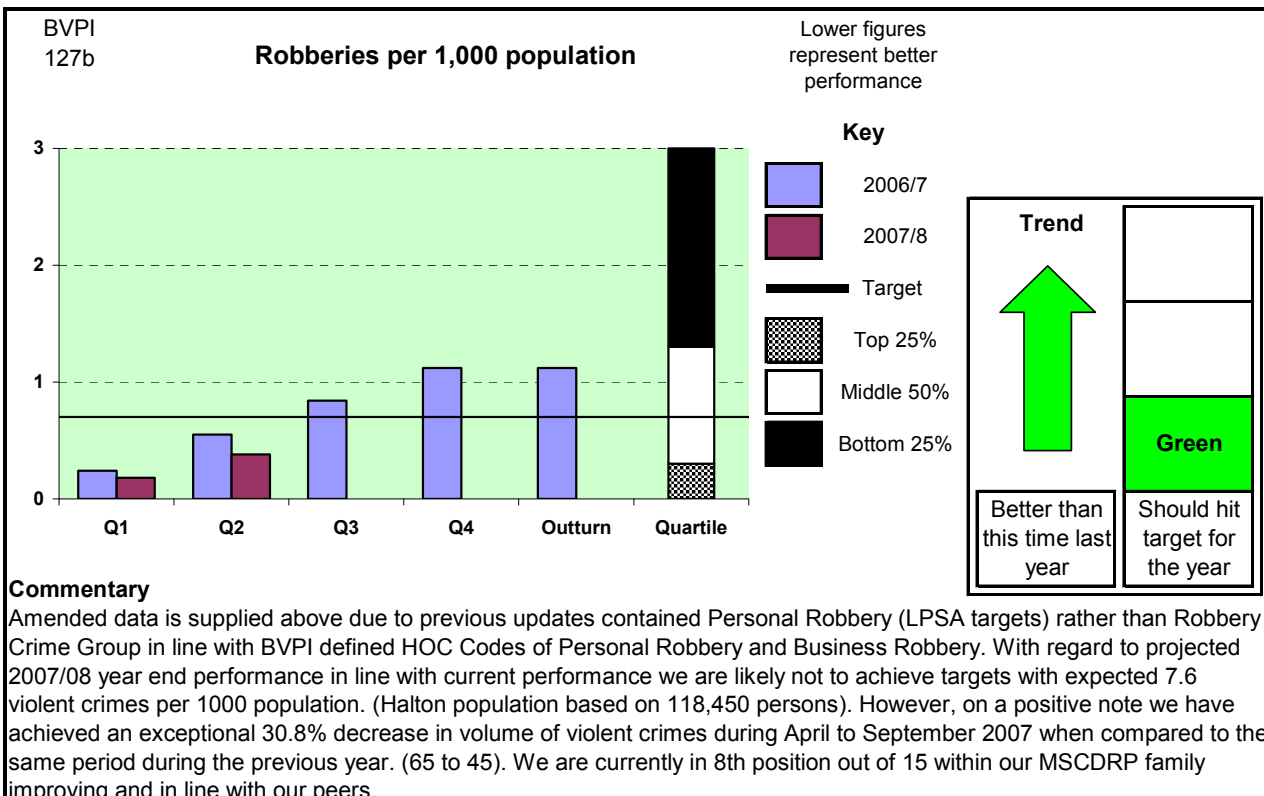
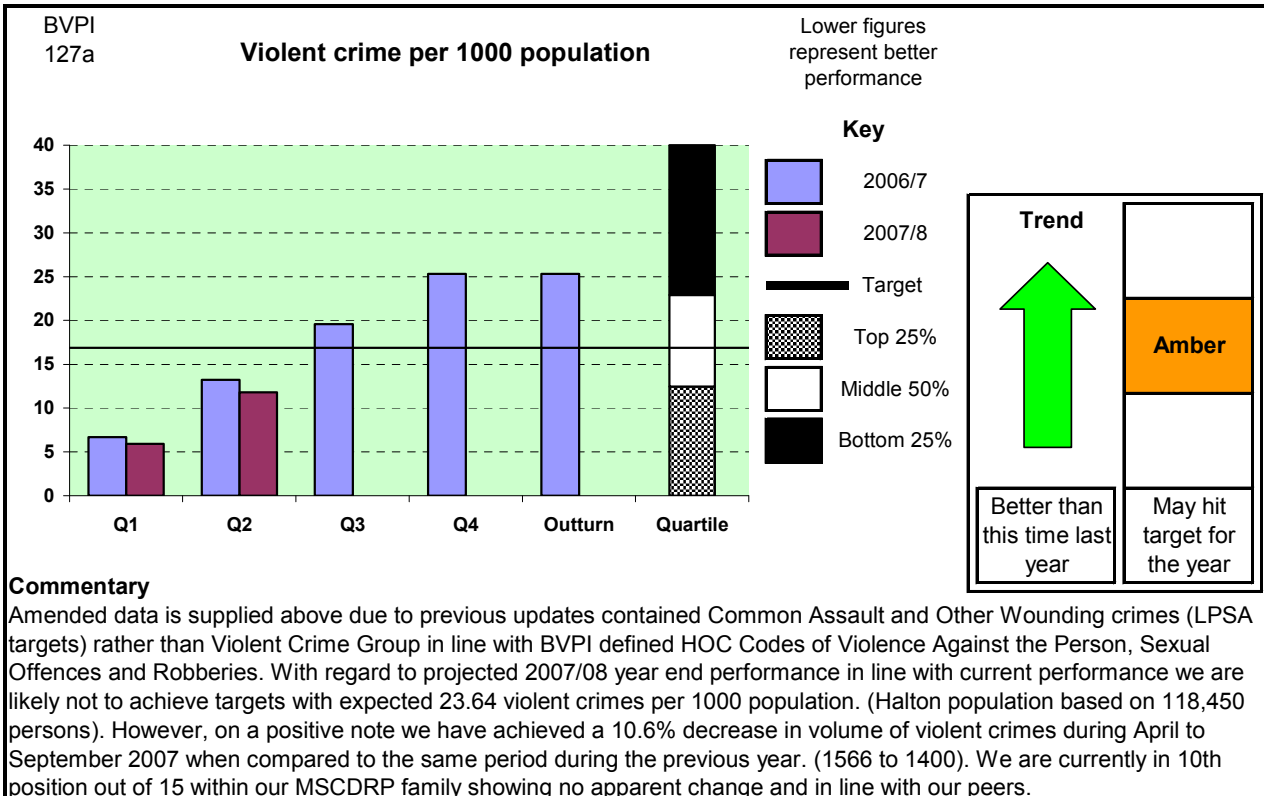
Appendix 1- Progress against Key Objectives/ Milestones
Appendix 2- Progress against Key Performance Indicators
Appendix 3- Progress against Other Performance Indicators
Appendix 4- Progress against LPSA targets
Appendix 5- Progress against high priority equality actions
Appendix 6- Financial Statement
Appendix 7- Explanation of traffic light symbols

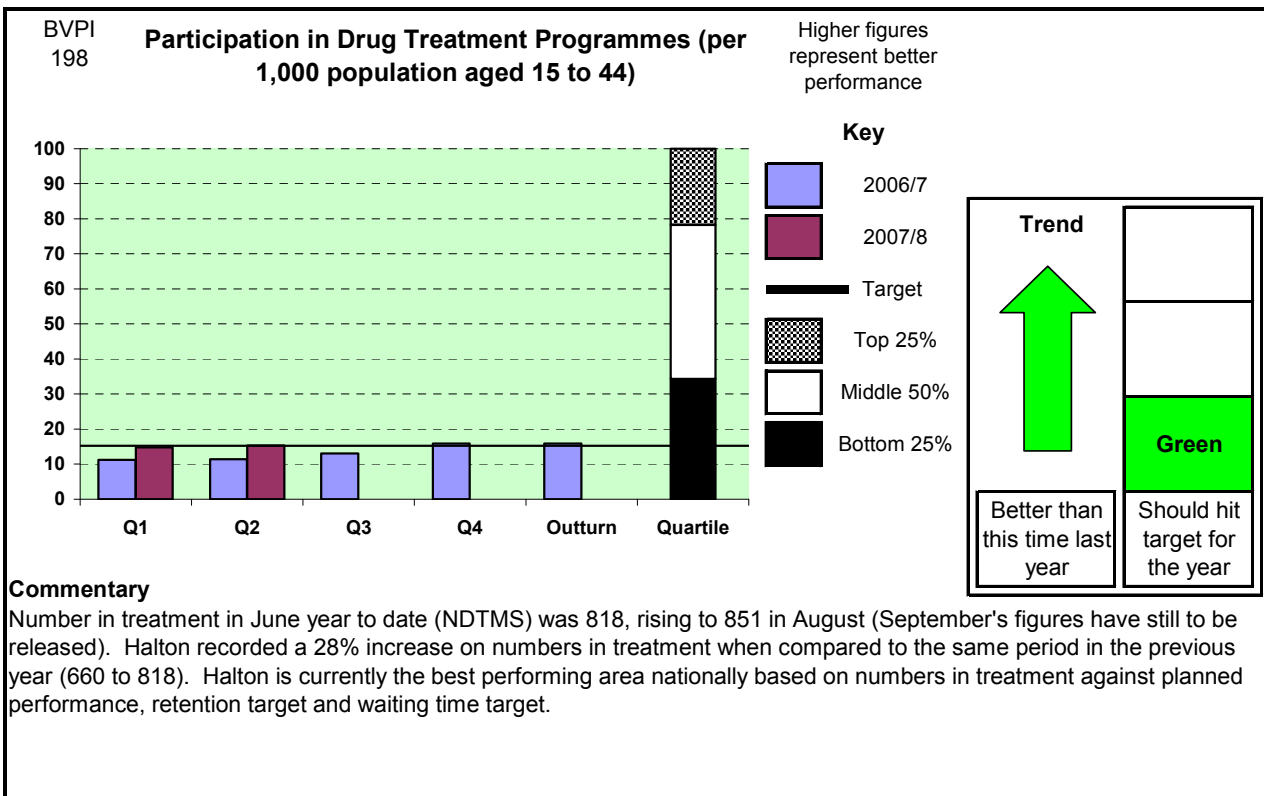
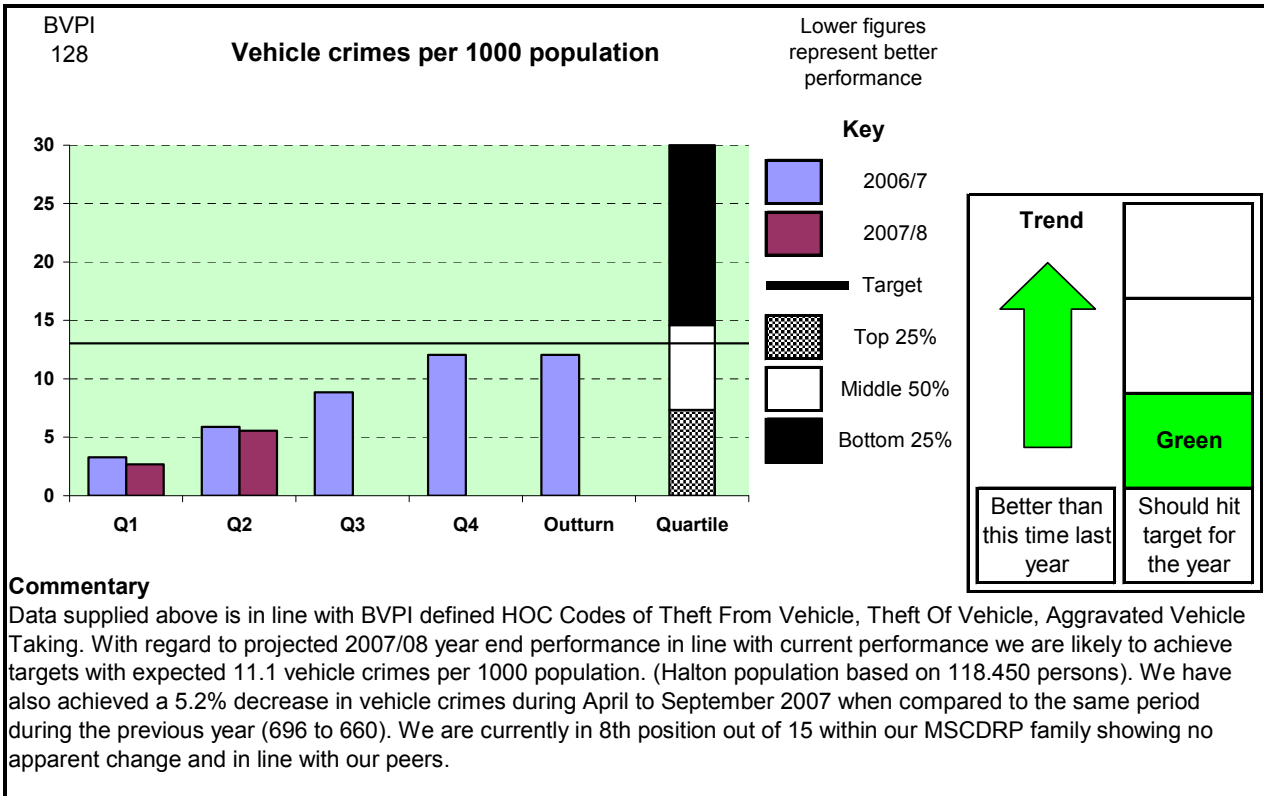
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
CL 1	To contribute to the health and well-being of the people of Halton by developing self-confidence, providing opportunities for self-achievement, enjoyment and recreation by promoting healthy lifestyles through sporting and cultural opportunities.	<p>Secure funding to implement proposed programme of activity as part of Liverpool's Capital of Culture status.</p> <p>Ensure that Halton's people and their twin towns are able to participate in Liverpool's 800th Birthday celebrations in August 2007.</p> <p>Establish youth development/exchange programme with Newham B.C. (hosts of Olympics 2012) in respect of sporting and cultural opportunities.</p> <p>Establish an 'Olympics Support Fund', with appropriate criteria to allow young Halton talent to bid for funding to improve their chances of being able to participate in 2012.</p>	   	<p>£40k secured from Capital of Culture Company; HBC to underwrite Youth Cultural Festival.</p> <p>3 Twin Towns attended. Halton's Samba Band performed.</p> <p>Contacts established. Dialogue regarding possibilities on-going. Will be invited to 2008 Youth Cultural Festival.</p> <p>Fund established. Criteria for applications developed, to be approved by Executive Board Member.</p>

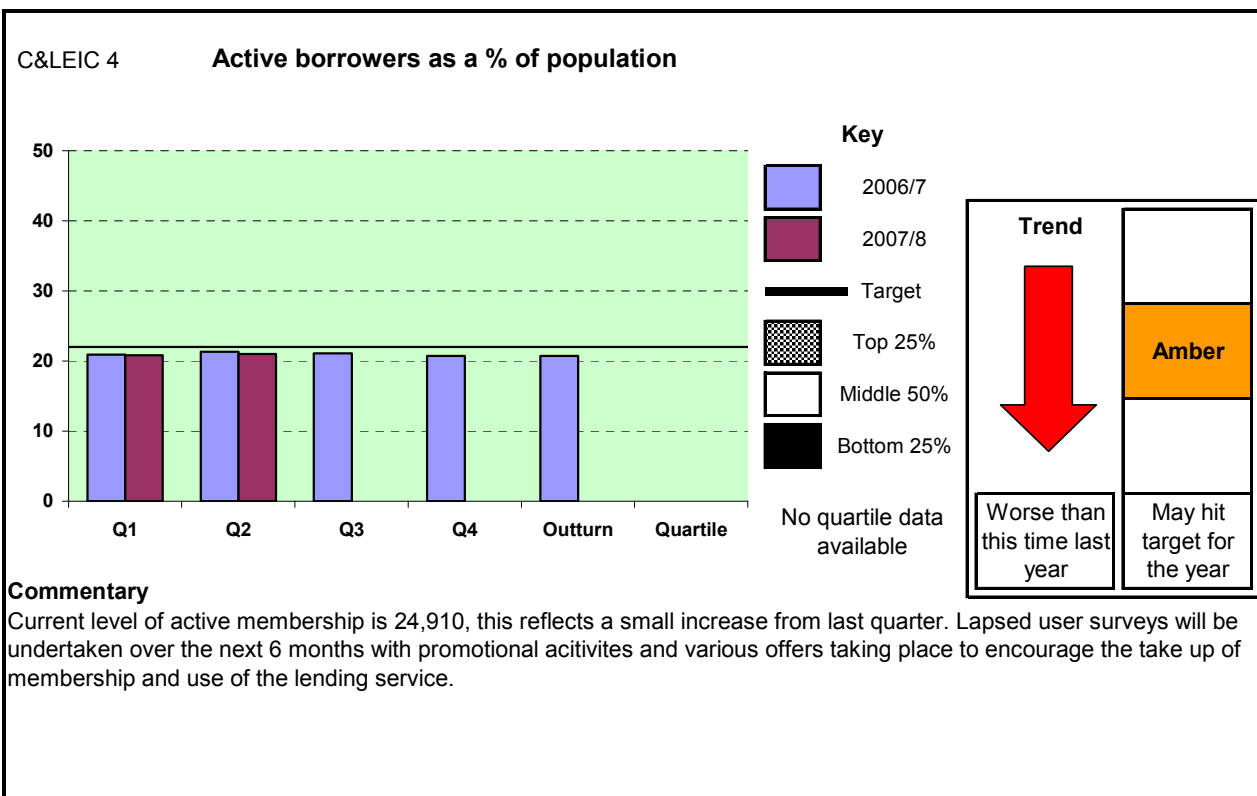
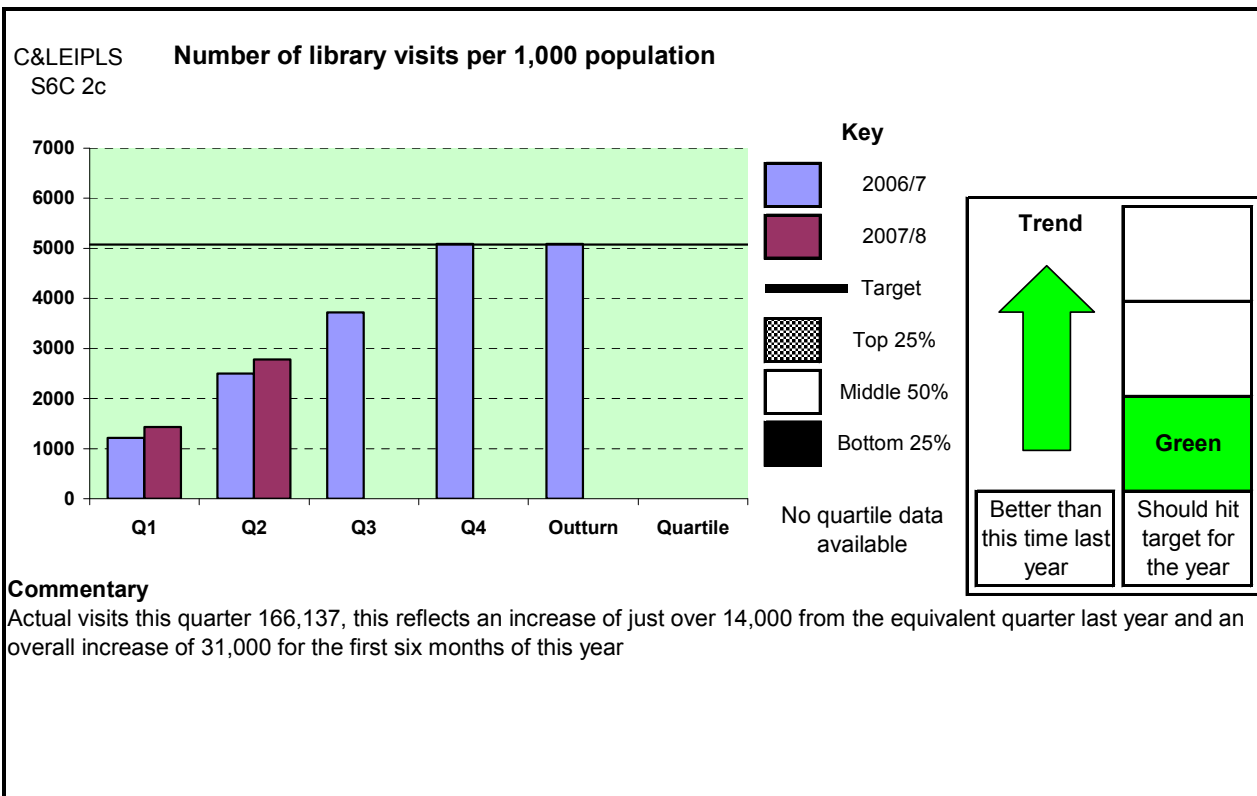
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Establish funding and final work programme for St Chads Big Lottery Fund Sports Hall Scheme. Work to be completed October 2007.		Work completed.
		Complete design of the new Castlefields Community Centre as part of the Castlefields Regeneration Scheme by June 2007. Establish funding package by March 2008 to allow work to proceed.		Inquiry into Compulsory Purchase Order on existing shopping centre taking place. Outcome awaited.
		Develop local PI's for in-house ALD Day Services and SLA between Community Centres and ALD Services to measure and improve performance by June 2007.		PI's not yet fully developed. SLA's in place. Performance monitored by ALD through their personal action plans.
		Consult with users and local communities to prepare a Lottery Fund bid to upgrade Halton Lea Library in line with user expectations (May 07). Outcome of bid		Awaiting outcome of bid, now expected in October.

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		known by September 07. If successful, develop detailed scheme by January 08.		
CL 2	To develop strategies and action plans to reduce anti-social behaviour and the perceptions of crime.	<p>Launch new Strategy April 07. Safer Halton Partnership to monitor Action Plans on a quarterly basis.</p> <p>Establish new structure for Community Safety Team Sept 07.</p> <p>Introduce system of dedicated Police Community Safety Officers (PCSO's) into Parks to manage security and anti-social behaviour issues by May 07. To be reviewed on a quarterly basis.</p>	  	<p>Strategy launched. Number of reports reduced.</p> <p>Appointment to senior post delayed until October.</p> <p>Team in place. Their duties still need to be developed more. Review has been undertaken with Police.</p>
CL 3	To implement the Action Plan of the self-assessment of 'Towards an Excellent Service' model as prescribed by the Department of Culture, Media and Sport. The plan will prioritise areas for self-improvement.	<p>Action plan agreed with IDEA by April 07.</p> <p>Plan to be presented to PPB/Executive Board in first cycle of Municipal Year.</p> <p>Culture and Leisure</p>	 	<p>Action Plan agreed.</p> <p>Report to Executive Board in November.</p> <p>Quarterly monitoring will commence</p>


Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Services Management team to monitor Action Plan on a quarterly basis.		once the Action Plan has been signed off.








Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
Corporate Health						
BVPI 226	Advise and guidance services, (a) Total spend by authority (£k)	398	353	N/a	N/a	Reported at year end
	(b) % Of spend where service provision was by organisations holding the CLS Quality Mark	81.17	81.2	N/a	N/a	Reported at year end
	(c) Direct provision (£k)	5509	6255	N/a	N/a	Reported at year end
Cost Efficiency						
BVPI 220	Compliance against the Public Library Service Standards (PLSS)	3	3	N/a	N/a	Reported at year end
C13	Cost per visit (libraries)	£3.25	£3.26	N/a	N/a	Reported at year end
Service Delivery						
BVPI 170	(a) Number of visits to/usages of museums per 1,000 population	2247	2250	N/a	N/a	Half year figures not yet available. These 3 indicators will be reported by exception in Q3.
	(b) Number of those visits that were in person per 1,000 population	236	240	N/a	N/a	
	(c) Number of pupils visiting museums in organised groups	16989	17500	N/a	N/a	


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
BVPI 126	Domestic burglaries per 1,000 households	13.72	7.33	5.60		<p>(Quarter 1 calculations are based on 48,550 households).</p> <p>During QUARTER 2 Halton Area recorded 133 Domestic Burglaries equating to 2.74 per 1000 households.</p> <p>When compared to the same quarter during the previous year Halton Area achieved a 25.3% decrease (178 to 133).</p> <p>If Halton continues with current performance 07/08 year end projections are 544 crimes or 11.2 per 1000 households, although this is above fiscal target we must note the very low target set which equates to a 40% reduction from 03/04 baseline data.</p> <p>If we compare Halton performance against MSCDRP up to August 2007 Halton area is currently better than our peers and showing no apparent change in 6th position out of 15.</p> <p>Runcorn area had recorded decreased crimes however, Widnes area suffered disproportion in the number of burglary offences, however, recent proactive police action has resulted in offenders being identified and arrested.</p>


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
BVPI 174	Number of racial incidents recorded by the Authority per 100,000 population	37.04	40	N/a	N/a	Reported at year end
BVPI 175	% Of racial incidents that resulted in further action	100%	100%	N/a	N/a	Reported at year end
BVPI 225	Actions against domestic violence (the % of a set of 11 questions to which the Authority can answer "yes")	100%	100%	N/a	N/a	Reported at year end
PLSS 5 /C11a	Requests supply time, (a) % Within 7 days (b) % Within 15 days (c) % Within 30 days	50%	51%	N/a	N/a	Reported at year end
PLSS 9/ C11b	Annual items added through purchase per 1,000 population	230	226	N/a	N/a	Reported at year end
PLSS 10/ C11c	Time taken to replenish the lending stock on access or available on loan	5.24	6.2	N/a	N/a	Reported at year end
C12	Stock level and stock turn (a) Stock turn – issues per 1,000 population/books per 1,000 population (b) Stock level per 1,000 population	7.02	7	N/a	N/a	Reported at year end
		1107	1135	N/a	N/a	Reported at year end

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
C16	% Of 5-16 year olds in school sports partnerships engaged in 2 hours a week minimum on high quality PE and school sport within and beyond the curriculum	84%	85%	N/a	N/a	Reported at year end
C17	% Of adults participating in at least 30 minutes moderate intensity sport and active recreation on 3 or more days a week	19.62	20.62	N/a	N/a	Reported at year end
C18	% Of population volunteering in sport and active recreation for at least 1 hour per week	5.67	TBC	N/a	N/a	Reported at year end
Quality						
C15	Museums accreditation	2	2	N/a	N/a	Reported at year end
Fair Access						
PLSS 1/ C2a	Proportion of households living within a specified distance of a library, (a) within 1 mile (b) within 2 miles	62%	62%	N/a	N/a	Reported at year end
PLSS 2/ C2b	Aggregate scheduled opening hours per 1,000 population for all libraries	91%	92%	N/a	N/a	Reported at year end
PLSS 3/ C3a	% Of static libraries providing access to electronic information resources connected to the internet	100%	100%	N/a	N/a	Reported at year end

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
PLSS 4/ C3b	Total number of electronic workstations available to users per 1,000 population	7.6	7.6	N/a	N/a	Reported at year end
C19	% Of population that are within 20 minutes travel time (urban areas – by walk; rural areas – by car) of a range of 3 different sports facility types, of which one has a achieved a specified quality assured standard	35.62%	35.62	N/a	N/a	Reported at year end



LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
1	<p>Reduce the level of violent crime:</p> <p>The number of recorded incidents of violent crime within Halton (serious wounding and common assault).</p>	2133 (2003/4)	1913 (Mar 08)	2005	519		<p>Data as supplied is based on objectives supported within LAA targets and therefore Violent Crimes consist of Common Assault and Woundings (serious and other) only.</p> <p>During July to September 2007 Halton Area recorded 519 crimes equating to 4.38 per 1000 population (Halton population supplied as 118,450). Halton area achieved an 8.3% decrease when compared to the same period during the previous year (566 to 5319).</p> <p>If Halton continues with current performance 07/08 year end projections are 2122 crimes or 17.9 per 1000 population, although above target levels initiatives and operations planned during the remainder of this fiscal year will impact positively in hope to reduce volumes.</p> <p>During August 2007 Creamfields Music Festival was held impacting on increased volume crimes within Daresbury Ward. However, Town Centre locations encompassing core licensed premises and fast food outlets are hotspot areas with alcohol related crimes as main</p>


LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
							<p>causation factor.</p> <p>If we compare Halton performance against MSCDRP for total violent crimes up to August 2007 Halton area is currently 11th position out of 15 in line with our peers and performance shows no apparent change.</p> <p>Halton Safer Halton Partnership Team has now appointed post of Community Safety Projects Officer to explore future violent crime reduction initiatives.</p>
2	<p>Reduction in vehicle crime in Halton:</p> <p>i) The number of thefts of vehicles in Halton</p>	753 (2003/4)	558 (Mar 08)	529	132		<p>During July to September 2007 Halton Area recorded 132 crimes equating to 1.11 per 1000 population (Halton population supplied as 118,450).</p> <p>Halton area achieved a 0.8% decrease when compared to the same period during the previous year (133 to 132).</p> <p>If Halton continues with current performance 07/08 year end projections are 498 highlighting exceptional projected performance against targets.</p> <p>Cheshire Police have one ongoing</p>

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
							<p>Operation running to deter travelling criminals entering Widnes and committing vehicle crimes. Also one Operation in relation to increased crime in relation to theft of older vehicles.</p> <p>If we compare Halton performance against MSCDRP for theft of vehicle crime up to August 2007 Halton area is currently 6th position out of 15 and performance is in line with MSG average.</p> <p>Total Vehicle crime (Theft From an Theft Of Vehicles) is currently showing no apparent change and performing in line with our peers when compared to MSCDRP.</p>
	ii) The number of thefts from vehicles in Halton	1108 (2003/4)	749 (Mar 08)	908	198		<p>During July to September 2007 Halton Area recorded 208 crimes equating to 1.76 per 1000 population (Halton population supplied as 118,450).</p> <p>Halton area recorded a 19.5% increase when compared to the same period during the previous year (174 to 208).</p> <p>If Halton continues with current performance 07/08 year end</p>

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
							<p>projections are 816 highlighting achievable projected performance against targets.</p> <p>Hotel parking areas within Daresbury Ward and shopping area public car parks within Widnes area were highlighted for highest volumes of Theft from Vehicles.</p> <p>If we compare Halton performance against MSCDRP for theft from vehicle crime up to August 2007 Halton area is currently 6th position out of 15 and performance is well below MSG average lower bound.</p> <p>Total Vehicle crime (Theft From an Theft Of Vehicles) is currently showing no apparent change and performing in line with our peers when compared to MSCDRP.</p>
3	<p>Improving the health and well-being of residents:</p> <p>The percentage of adults in Halton participating in at least 30 minutes moderate intensity sport and active recreation (including recreational walking) on 3 or more days a week, as measured by Sport England's Active People survey.</p>	19.62 (Nov 2006)	21.32 (Nov 2009)	19.62			Reporting now quarterly into LAA Healthier Communities and Older Adults reporting into Health SSP. LPSA includes 2% stretch on C17.
4	Tackling the problems of domestic						

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
	violence: 1. The number of incidents of domestic violence reported to the police (directly or through a third party) in Halton.	1613 (2004/5)	1774 (Mar 08)	2132	644		Data provided for each month is well over the target of 148 per month.
	2. The proportion of incidents of domestic violence which result in a sanction detection.	269 (2005/6)	282 (Mar 08)	242	54		Target is 72 per quarter, however, there is a delay on some sanctions so there it may be higher than recorded for this question.
	3. The proportion of the total number of incidents of domestic violence reported annually to the police (directly or through a third party) in the same period, who are repeat victims.	23% (2003/4)	18% (Mar 08)	20%	8.5%		Number of repeat victims has decreased as an overall quarterly percentage, but is not meeting monthly targets of 13 or below
5	Reducing the harm caused by drug misuse: 1. The number of individuals in Halton who are in contact with structured drug treatment services.	604 (2004/5)	790 (2008/9)	879	851		Numbers are for August 07. Continuing to perform above target
	2. The percentage of individuals in Halton starting treatment who are retained in treatment for over 12 weeks.	80% (2004/5)	88% (2008/9)	83%	93%		Percentage is for Aug 07. Continuing to perform above target

HIGH Priority Actions	Key milestones	Progress (Traffic lights)	Commentary
<p>2.1 Identify under represented groups (through analysis of data in 1.4 above). Develop new methods for supporting hard to reach groups to participate in consultation and engagement by April 2008</p>	<p>Consult with Hard to Reach groups in collaboration with Cheshire Racial Equality Council who have established contacts and Halton networks on the take up and barriers to cultural services Feb 28th 2008</p> <p>PPB community cohesion monitoring 10th March 2008</p>		<p>Meeting held with Racial Equality Council</p>
<p>2.2 Establish an equal opportunities policy for C&L by December 2007</p>	<p>Establish project team 30th Sept 2007</p> <p>Cohesion indicators from Audit Commission to be included in equality impact assessments 1st April 2008</p>		<p>Project team established.</p>

HIGH Priority Actions	Key milestones	Progress (Traffic lights)	Commentary
<p>2.3 Incorporate equality targets/ objectives & cohesion indicators into C&L service and Divisional plans by February 2008</p>	<p>Revise plan format and include Equality targets as standard 28th Feb 2008</p> <p>Adoption of plans by the council and monitoring by PPB's. 10th March 2008</p>		<p>Part of Service Planning process.</p>

Financial Statement**Cultural & Leisure Services****Revenue Budget as at 30th September 2007**

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<i>Expenditure</i>					
Employees	4,082	2,012	1,923	89	1923
Grounds Maintenance	2,648	0	0	0	0
Premises Support	829	0	0	0	0
Other Premises	648	373	374	(1)	374
Book Fund	256	105	101	4	101
Hired & Contracted	464	222	227	(5)	300
Promotions	151	76	65	10	101
Other Supplies & Serv.	445	214	218	(4)	218
Transport	71	35	33	3	33
Leisure Mgt. Contract	1,282	534	538	(4)	538
Grants	650	479	482	(3)	483
Other Agency	139	70	59	11	90
Asset Charges	1,570	0	0	0	0
Support Services	3,432	0	0	0	0
Total Expenditure	16,667	4,119	4,020	99	4,161
<i>Income</i>					
Sales	-118	-59	-80	21	-80
Fees & Charges	-518	-257	-292	35	-292
Rents	-17	-9	-11	2	-11
Support Recharges	-1,521	0	0	0	0
Grant Funding	-270	0	-4	4	-4
Reimbursements	-935	-169	-178	8	-178
Total Income	-3,379	-494	-564	70	-564
Net Expenditure	13,288	3,625	3,456	169	3,597

Comments on the above figures:

In overall terms revenue spending to the end of quarter 2 is under budget.

The underspend on Employee costs relates to a number of posts which are vacant, but which are in the process of being filled. It is not anticipated that there will be a significant underspend on this budget heading at the year-end.

Whilst the "Other Premises Costs" budget heading is currently showing expenditure to budget, expenditure on energy costs will need careful monitoring. Expenditure on gas and electricity costs

are anticipated to be significantly higher in the third and fourth quarters, and remedial action may be needed to ensure a balanced budget is achieved.

The overachievement of sales and fees and charges income is primarily related to the Brindley Arts Centre. Income is significantly above target for the first two quarters, although it cannot be assumed that a similar trend will continue for the remainder of the year.

At this stage it is anticipated that overall revenue spending will be in line with the Departmental budget by the end of the financial year.

Capital Projects as at 30th September 2007

	Actual Spend To 30 Sept.	2007/08 Capital Allocation	2008/09 Capital Allocation
	£'000	£'000	£'000
<u>Show Pitches</u>	0	40	0
<u>Hale Park</u>	0	35	0
<u>Athletics track</u>	147	301	0
<u>Improvements To Pavilions</u>	0	30	0
<u>Brindley Forestage</u>	4	30	0
<u>Victoria Park CCTV</u>	10	28	0
<u>Skate Park</u>	0	100	0
	108	564	0

LSP, External or Grant Funded Items as at 30th September 2007




	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Priority 1: Healthy Halton</u>					
Sports Partnership	59	30	16	14	16
Health & Physical Activity	39	20	17	3	17
Enhanced Sports	75	37	12	25	12
Sub Total	173	87	45	42	45
<u>Priority 3: Children & Young People</u>					
Vikings In The Community	50	25	13	12	13

Sub Total	50	25	13	12	13
Priority 4:Employment Learning & Skills					
Citizen's Advice Bureau	68	34	0	34	0
Sub Total	68	34	0	34	0
Priority 5:Safer Halton					
Youth Splash	178	89	53	36	53
Blue Lamp	631	315	158	157	158
Prolific & Persistent Offenders	47	23	12	11	12
Positive Futures	25	12	21	(9)	21
Sub Total	881	439	244	195	244
<u>Total Expenditure</u>	1,172	585	302	283	302

Comments on the above figures:

Regular monitoring reports are sent to the Local Strategic Partnership (LSP) in respect of all LSP projects and any areas of concern are dealt with throughout the year by the LSP support team and individual project managers. Some variances against the budget to date are expected, as the LSP have deliberately over-programmed in order to ensure that the full allocation of Neighbourhood Renewal Fund grant is spent during the year.

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective</u> is <u>on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved</u>.</p>
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<u>Red</u>	 <p>Indicates that it is <u>highly likely or certain that the objective</u> will not be achieved within the appropriate timeframe.</p>	<p>Indicates that the <u>target</u> will not be achieved unless there is an intervention or remedial action taken.</p>

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment

SERVICE: Economic Regeneration

PERIOD: Quarter 2 half-year to period-end 30 September 2007.

1.0 INTRODUCTION

This quarterly monitoring report covers the Economic Regeneration Department second quarter period up to 30 September 2007. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 7.

2.0 KEY DEVELOPMENTS

Funding for adult learning provision from the Children and Young People Area Networks (CYPANs) has been signed off. The value has increased from £99k to £139K to incorporate an additional £40k for family learning provision.

A pre qualification questionnaire has been submitted to the Learning & Skills Council as part of its 2008/9 European Social Fund procurement round. If successful, this will enable the division to submit tenders for future skills and employment activity.

The 'O2 Protocol', a multi-agency approach to supporting the recruitment and retention needs at O2 Preston Brook, has been completed. The Economic Regeneration Service delivered the first bespoke package of training and employment support to 13 local residents who aspire to work at O2. Five completed the full package and the course is now being evaluated.

17 voluntary and community sector organisations have been successful in receiving funding from the Neighbourhood Learning in Deprived Communities Grant 2007/8 (an LSC fund managed by the department). Projects commenced September 2007 and included a mixture of both capital and revenue schemes that will work in the heart of deprived communities.

The first Certificate in Childcare & Education course offered directly through the Adult Learning and Skills Division commenced September 2007, with 30 enrolments from a wide range of individuals, including one male. This project is currently funded through NRF and it is hoped that alternative funding can be secured to continue the project beyond NRF.

A Service Level Agreement has been agreed with Job Centre Plus, whereby eligible New Deal for Lone Parents and New Deal for Partners customers could qualify for a weekly training grant, childcare and travel costs if their chosen course is work focussed and has been identified on their action plan. Four

learners from the Certificate in Childcare and Education course are already benefiting from the financial support.

A new 'IT Admin Skills' course has been introduced from September 2007. The course is focussed on the skills needed in the modern workplace and eight learners have enrolled. Job Centre Plus have agreed that learners on this course could qualify for the financial support agreed within the Service Level Agreement.

Fisher Associates have been employed to undertake a Skills Assessment of the logistics sector in Halton. The assessment was due to report at the end of October 2007, however, more time may now be needed following on the recent Westbury/Stobart/O'Connor announcement.

The Annual unaudited Use of Funds Statement to LSC (for all LSC funds coming into the Division) was submitted in September 2007 and it reported on the expenditure for 2006/7. All budgets were spent in full.

The Department has commenced a new programme of assisting carers into employment supported by £16,000 of HBC Carers Grant. Six carers have been assisted into work during Q2.

Jobcentre Plus has recently audited the New Deal contracts that the service delivers and a top rating of 'Full Assurance' has been awarded.

Another new programme is the Halton Inspiring Women project. Working in conjunction with Jobcentre Plus the project will provide 4 personal development courses that will allow up to 48 women from disadvantaged groups and wards to develop their personal skills and provide a routeway to employment, enterprise or learning.

City Employment Strategy – Halton Deprived Areas Funding (DAF)
The Employment Learning and Skills SSP has signed-off the Halton DAF Plan which provides £639,000 of DWP funding over two years to provide employment, enterprise & skills projects for residents from the 6 DAF Wards i.e. Castlefields, Grange, Halton Lea, Windmill Hill, Kingsway & Riverside.

Enterprising Halton has launched a new business start-up competition to encourage residents to come forward with new business ideas. The 'dragon's den' type competition has attracted 7 new potential start-ups, which are being supported with 1:1 business advice. The winner of the competition will be selected by a panel of local businesses and receive £1,500 cash prize in addition to menu of support offered to all new start-ups.

The JCP contract Pathways to Work In Work Support Service has provided support to 89 Incapacity Benefit (IB) recipients who have progressed into work across the JCP Greater Mersey District that includes 51 Halton residents. JCP have advised that the contract is the best performing in the country.

LSC Next Steps Contract has been awarded by Connexions for 2007/8. HPIJ delivers the provision that is subject to an Ofsted Inspection in November 2007.

HPIJ has delivered a pilot pre-release employment programme for prisoners from HMP AltCourse who are due for release and will resettle in Halton.

The Mersey Partnership has recruited a dedicated 'Sales Team' to take forward the work of the Liverpool City Region Single Investment Agency (SIA). The Sales Team will identify and actively target mobile investment projects whose location requirements can be satisfied in the sub-region. The Business Development Team (BDT) are currently undertaking a process of 'familiarisation' with the Sales Team to ensure that they are fully briefed about the 'Halton Product.'

The inaugural Widnes Waterfront Business Steering Group has taken place. The aim is to develop this initiative along the lines of the Astmoor and Halebank Business Parks initiatives.

General assistance to small and medium enterprises (SMEs) through the E-Halton programme continues to exceed the quarterly targets but there is still a very slow uptake on offers of financial assistance within the target areas. A review has been undertaken and options considered for ensuring the financial targets for the project are met. Additional targeted marketing within the eligible areas has been initiated and this has resulted in further enquiries.

The Borough's Town Centre Forums (Widnes, Runcorn and Victoria Square) have agreed upon a series of priorities for their individual area budgets. This is the first (pilot) year that the traders have participated in the town centre management budget setting process.

A Continental Market is planned for Widnes Town Centre between 18 and 20 October 2007. Initial work is now underway for the creation of a weekly Street Market in Runcorn Old Town.

The Vintage Fair Organ and Steam Rally at the end of September was very well received. Estimates of 45,000 people in attendance

3.0 EMERGING ISSUES

Following initial feedback from the Learning and Skills Council on the Personal and Community Development Learning (PCDL) mapping exercise, the Head of Adult Learning and Skills Development (ALSD) will take a lead role in developing a PCDL Partnership. LSC will make available £17k for the development of a 'learninghalton' website (to mirror that which is already live in Wirral) that will provide up to date information for all the adult learning that is available in Halton.

Adult & Community Learning (ACL) September enrolments have seen an overall drop of 5% in learner numbers when compared to the same period last year (490 learners in 2006, 464 learners in 2007). Contributing factors for this drop include:

- Increase of fees for First Steps classes from £10 per course to £15 per course (fee remission still applies for learners on benefits).
- Introduction of £55 resources cost for all floristry classes (no fee remission applicable).
- Timetabling classes to meet waiting lists whilst balancing tutors' teaching hours with core-contracted hour.
- Uncertainty around Children's Centres provision and contact persons within the Children's Centre to allow timely organisation of courses.

This should now be resolved with the confirmation of the Service Level Agreement and the two related Employment, Learning & Skills Co-ordinator staff posts.

Following the Halton Science Dinner on July 26 2007 a detailed Action Plan to take the initiative forward has been developed. There are insufficient in-house resources to deliver this major new area of work so a recent graduate is to be engaged for a 26-week period (supported by TMP) under Liverpool Universities Graduate into Employment Unit (GIEU) programme to support the initiative.

The creation of a Liverpool City Region Single Investment Agency (SIA) has created a substantial budget pressure. Each local authority has agreed to contribute £50,000 in the first year rising to an anticipated £140,000 by year three. The Borough Council has identified a one off budget to support the initiative in Year 1, but there are not available budgets for the future. Progress of the initiative must be monitored very closely to determine whether it is value for money. This needs to be viewed in the context of the recent announcement that foreign direct investment to the UK dropped 28 per cent in 2006 compared with 2005, to \$140bn (£69bn), according to figures published by the United Nations Conference on Trade and Development.

The cost of some essential Health and Safety items for events has spiraled during the past year resulting in some costs rising by 100%. This is due to the implementation of the SIA (Security Industries Association) regulations for security staff that has seen rates rise substantially. The Company that currently works for HBC on a contract basis works out to £9.00 per hour. However, it only has the staff for site security or roving patrols for HBC premises and cannot cover events. The increase in rates now means that for events the council has to pay anything between £13 - £20 per hour. The increase in security costs for the recent vintage rally alone was £900. The impact of this and what other alternatives there may be are now being investigated.

The provision of First Aid cover is also proving difficult. The number of volunteer staff has diminished in both the Red Cross and St Johns Ambulance Services. They are unable to supply the numbers we require to cover sites. There is little alternative other than contracting professional rather than voluntary services who can supply such cover. As an example, last year we paid £270 for cover at the Vintage Rally for the whole weekend. This year the costs from a professional company are £290 for the first 5 hours and £90 per hour thereafter for each team of 2 inc an ambulance response vehicle/ defib/ oxygen.

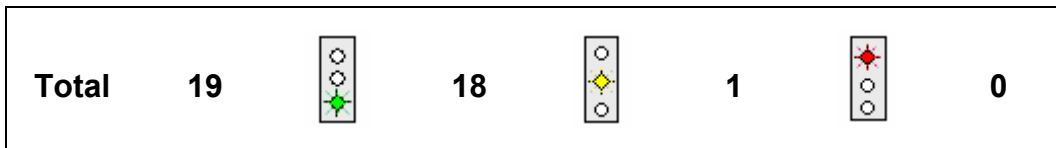
Highlight Pyrotechnics, the local firework supplier have told us that the price of fireworks from a main supplier - China - will increase by 50% next year. This will affect the profit margins in the industry and also lead to a substantial rise in cost for our display. Highlight is willing to limit the increase to 15% next year and if we enter into a contract for 3 years, maintaining that price until the end of the contract. However the uncertainty of the budget situation currently may mean we are unable to enter into such a contract and as such be forced to pay year on year increases. Without budget increases or a radical altering of the show it will be difficult to ensure safety at events without impinging on the quality and thus the image/ peoples view of HBC run events. These issues are

to be considered by the Urban Renewal and the Safer Halton PPBs.

The success of the Vintage Fair Organ and Steam Rally resulted in car parking issues in and around Victoria Park. These will need to be addressed to cope with the increase in numbers attending next year.

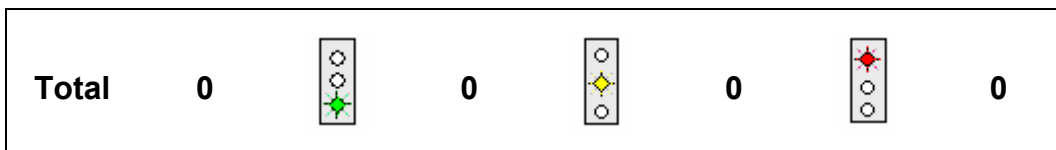
Opportunity will soon arise for the submission of a pre qualification questionnaire for Jobcentre Plus as part of its 2008/9 European Social Fund procurement round. However, issues are already being identified with this. Halton is to be put into a new Halton, Warrington and Cheshire JCP district. The council has objected to this as it separates it from the rest of Merseyside (that will form a new Mersey district). This means though Halton is part of the City Employment Strategy (CES) with the other 5 local authorities we are now in different contracting areas. JCP says that Halton will not be disadvantaged as a CES partner but the specifications that have been put out for the two contracting areas are different. Also, it could well mean that there are different providers operating in Halton to the rest of Merseyside. It would seem that Halton now has a high risk of being isolated from the rest of the CES partnership. One option for Halton to counteract this isolation is to establish itself as a leader in the CES process by bidding to become a prime contractor for the Merseyside district contracts. If successful, it would then be possible to form a consortium for the provision with the other 5 local authorities.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



There is good progress towards the objectives/milestones for this service, further details can be found in Appendix 1.

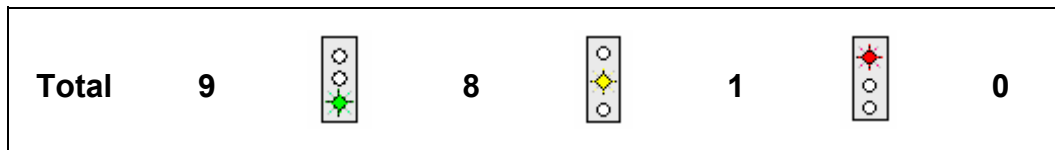
4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES



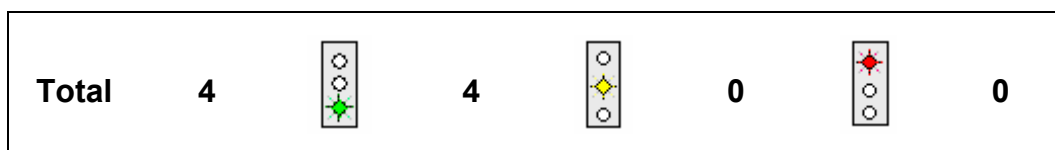
There are no "Other" objectives/milestones for this service.

5.0 SERVICE REVIEW

There are no service reviews outcomes to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Good progress towards 8 of the Key performance indicators. Some concern is shown at the half-year stage in respect of the contribution towards the number of jobs safeguarded (ECO RLI 8). For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

All 4 "Other" performance indicators are expected to meet their targets. Further details can be found in Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

The good progress towards LPSA targets is detailed in Appendix 4.

8.0 RISK CONTROL MEASURES

During the production of the 2007-08 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

For details please refer to Appendix 5.







9.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS







During 2006/07 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.








There are no High priority actions for this service, therefore, there is no progress to report.

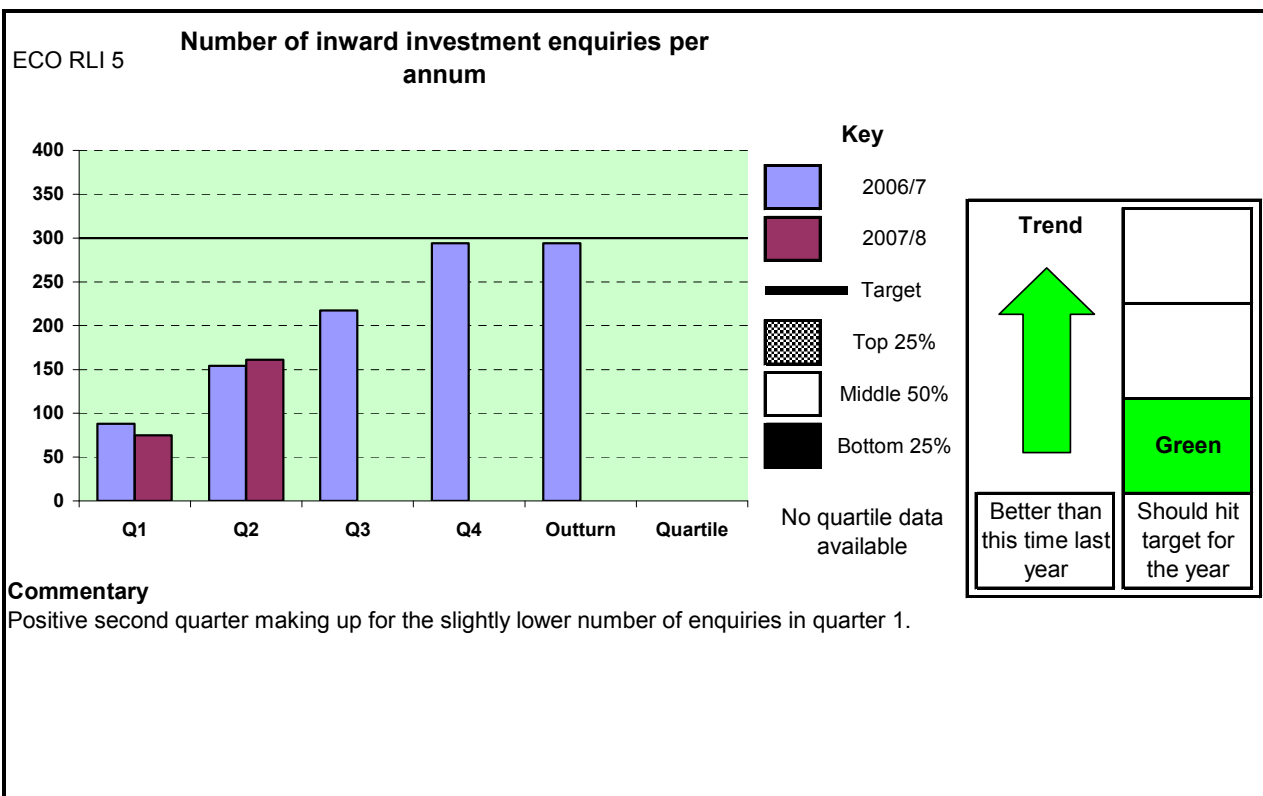
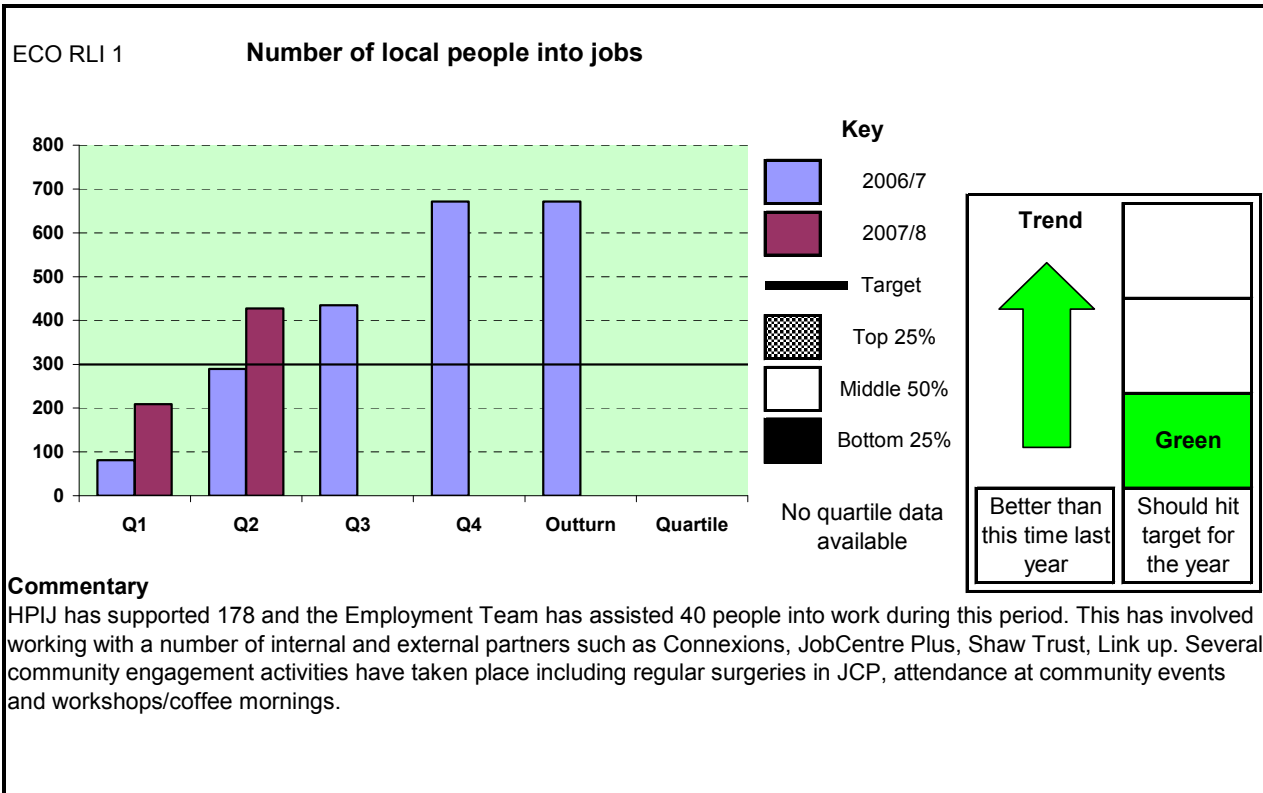
10.0 APPENDICES

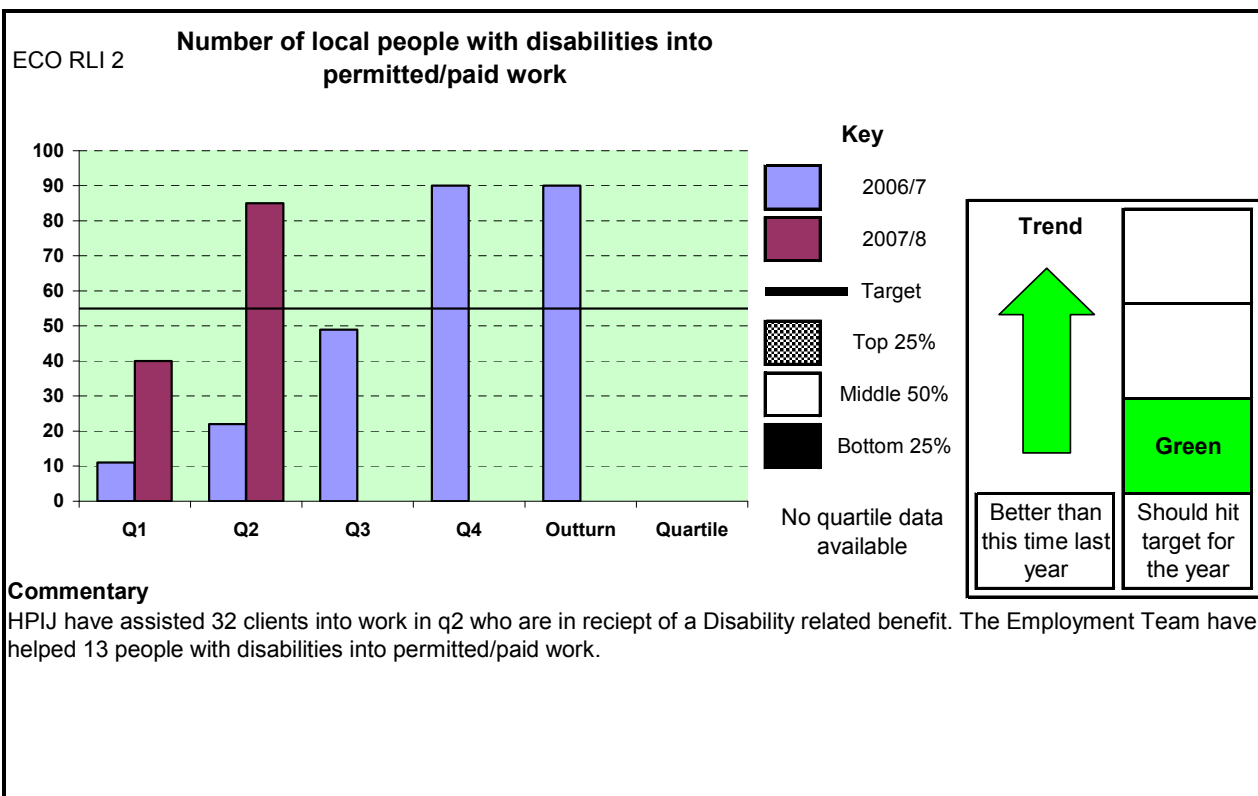
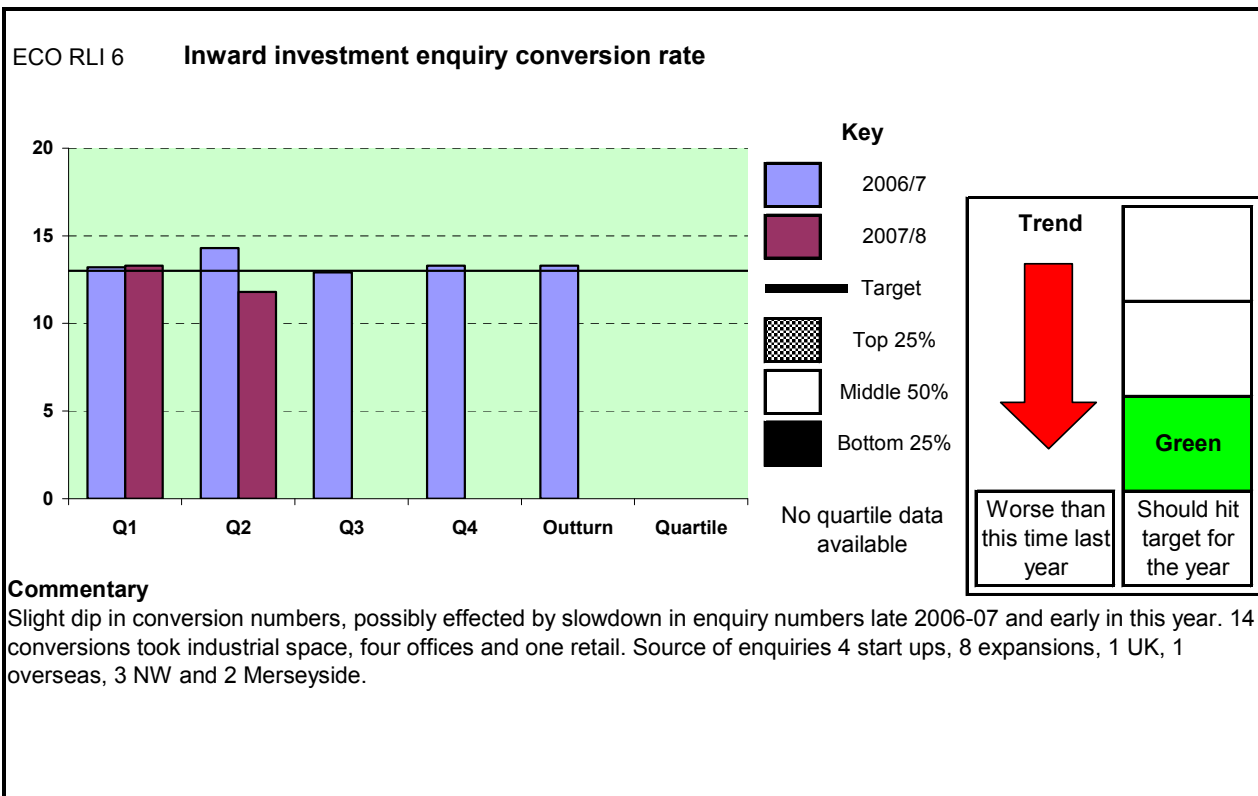
<p>Appendix 1- Progress against Key Objectives/ Milestones Appendix 2- Progress against Key Performance Indicators Appendix 3- Progress against Other Performance Indicators Appendix 4- Progress against LPSA targets Appendix 5- Progress against Risk Treatment Measures Appendix 6- Financial Statement Appendix 7- Explanation of traffic light symbols</p>
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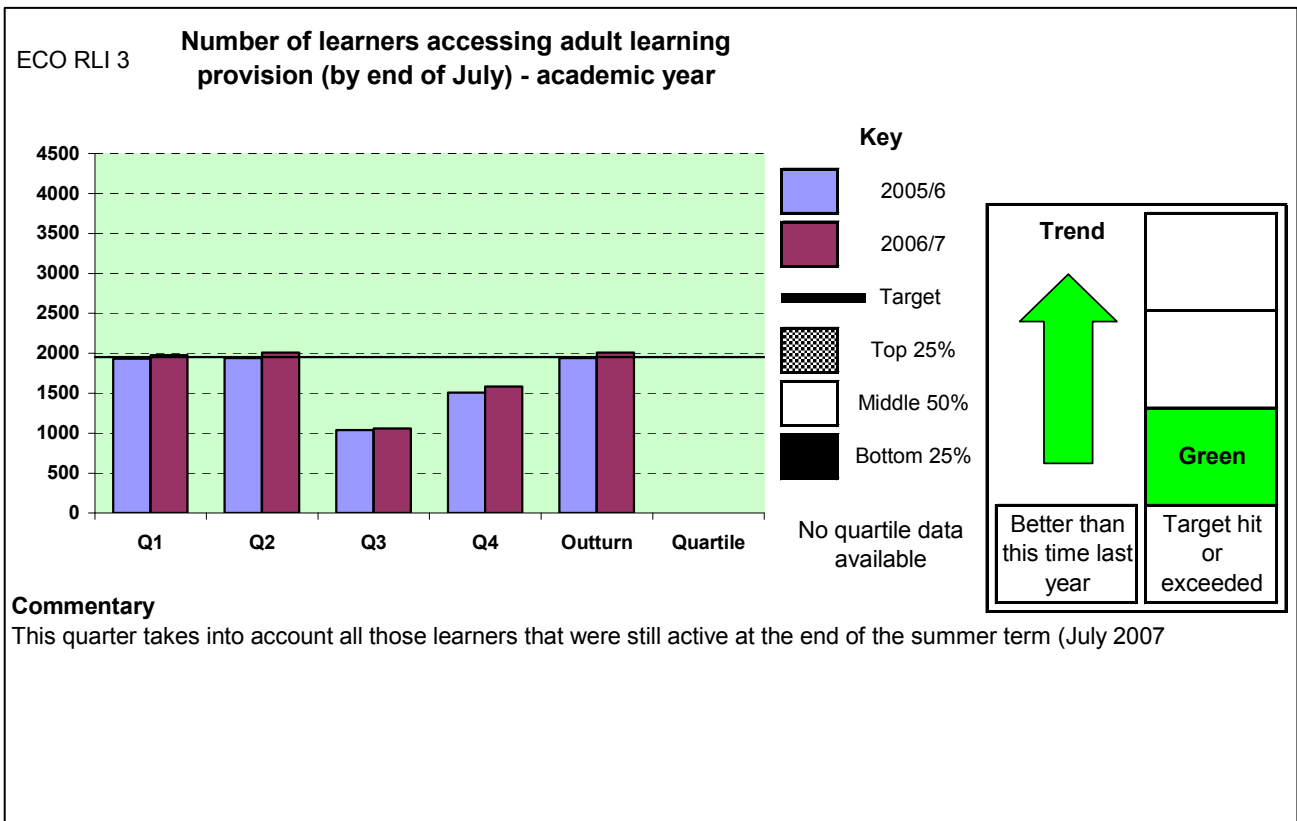
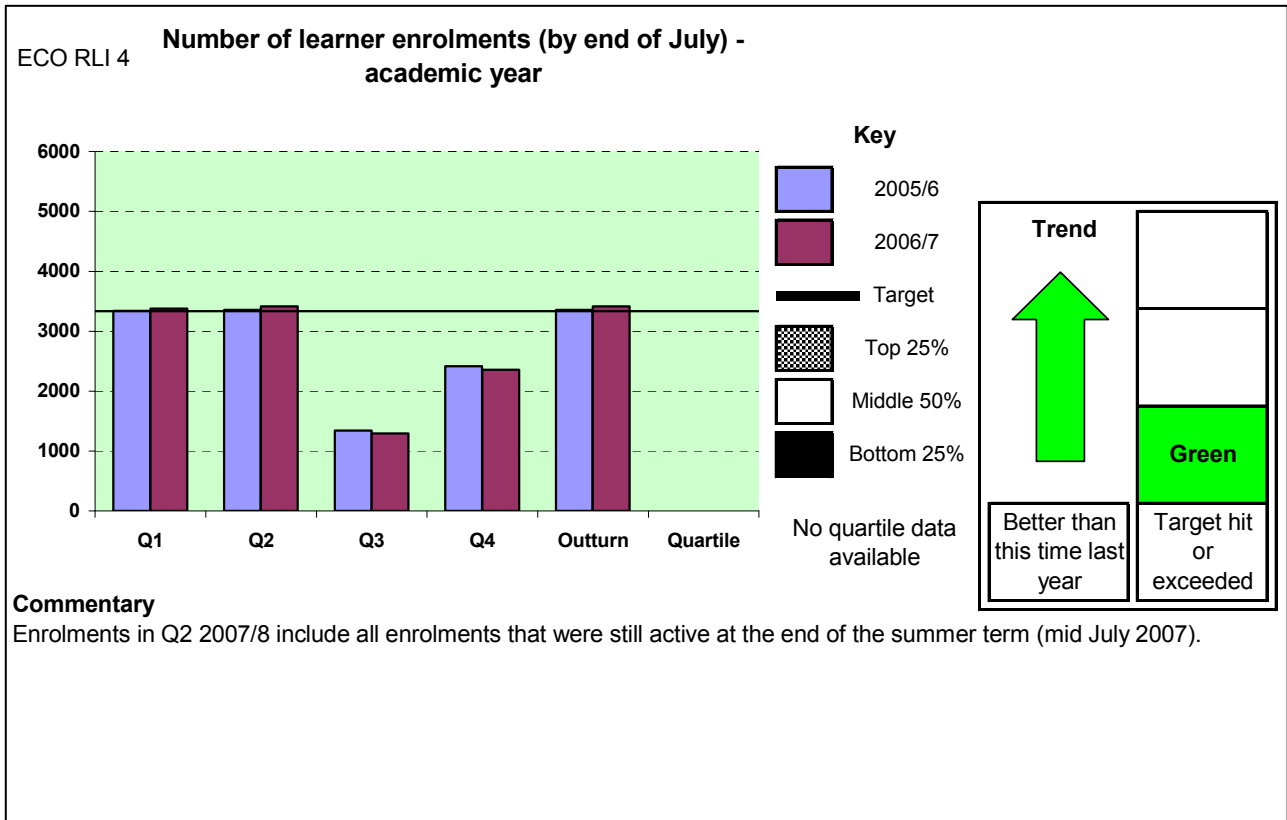
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ER01	Promote diversity and competitiveness, in order to develop a modernised and more competitive business base to provide greater employment security for the Halton community.	<p>Implement Phase 2 marketing action plan by 30-3-08</p> <p>Forward Strategy for eHalton by 30-9-07</p> <p>Expand business Parks to another estate by 30-6-07 (dependent on funding)</p> <p>Present options for future of eHalton to Strategic Director Environment by 31-10-07</p>	   	<p>Reductions in the marketing budget has resulted in reduced marketing activity in the current quarter</p> <p>Completed. Given that there is a lack of funding to continue the programme beyond December 2008, the forward strategy is to cease the service in December 2008.</p> <p>Inaugural meeting of the Widnes Waterfront Business Park Steering Group 3rd October 2007</p> <p>The absence of funding for continuing the programme means that the only option to be presented to the Strategic Director will be to close it down.</p>
ER02	Develop sectors and clusters with a view to developing stronger business inter-linkages and stronger overall business performance in Halton	<p>Implement phase2 sector plans for tourism, science and chemicals – by 31-3-08</p> <p>Facilitate the development of Daresbury Science and Innovation Campus</p>	 	<p>A detailed Action Plan for Science in Halton has been developed. A graduate is being recruited through the GIEU to kick-start the work.</p> <p>The BDT are fully engaged with the DSIC Master Planning exercise and negotiations with Marshalls, the new owners of Daresbury Park</p>

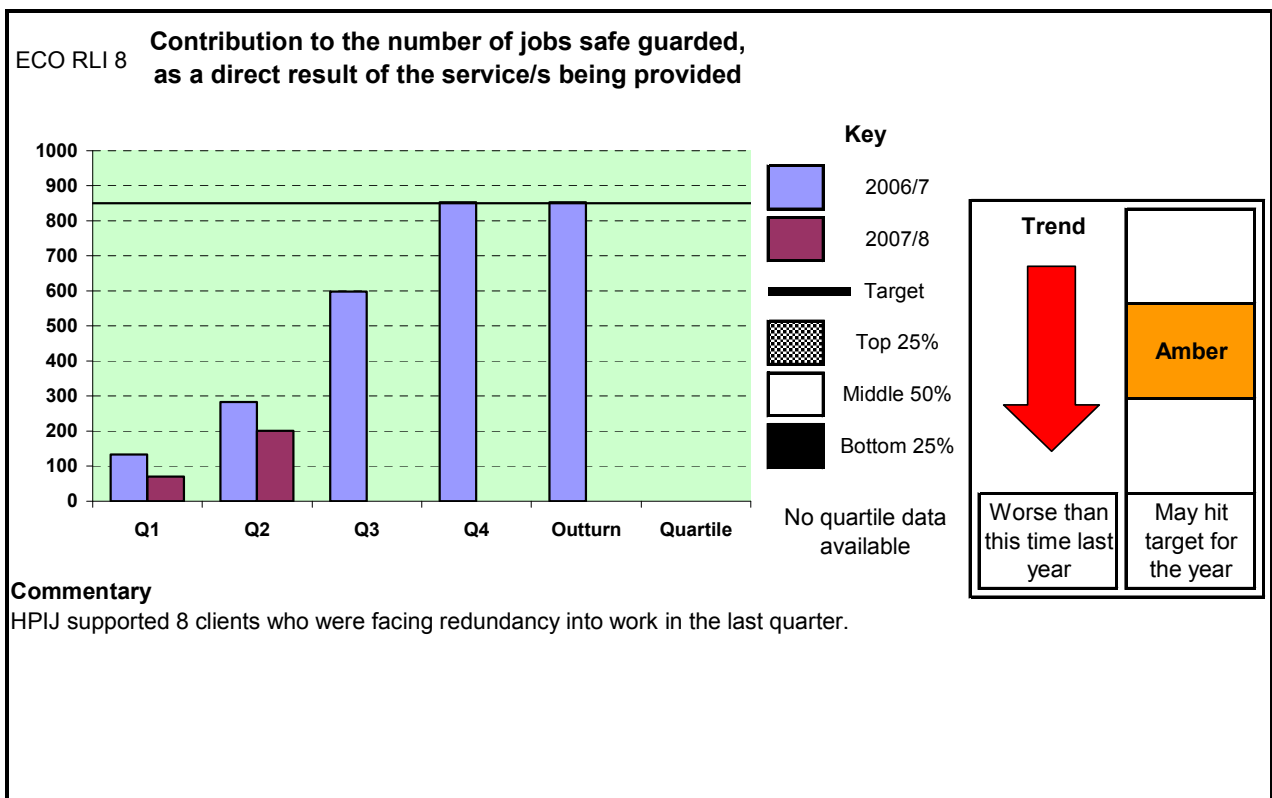
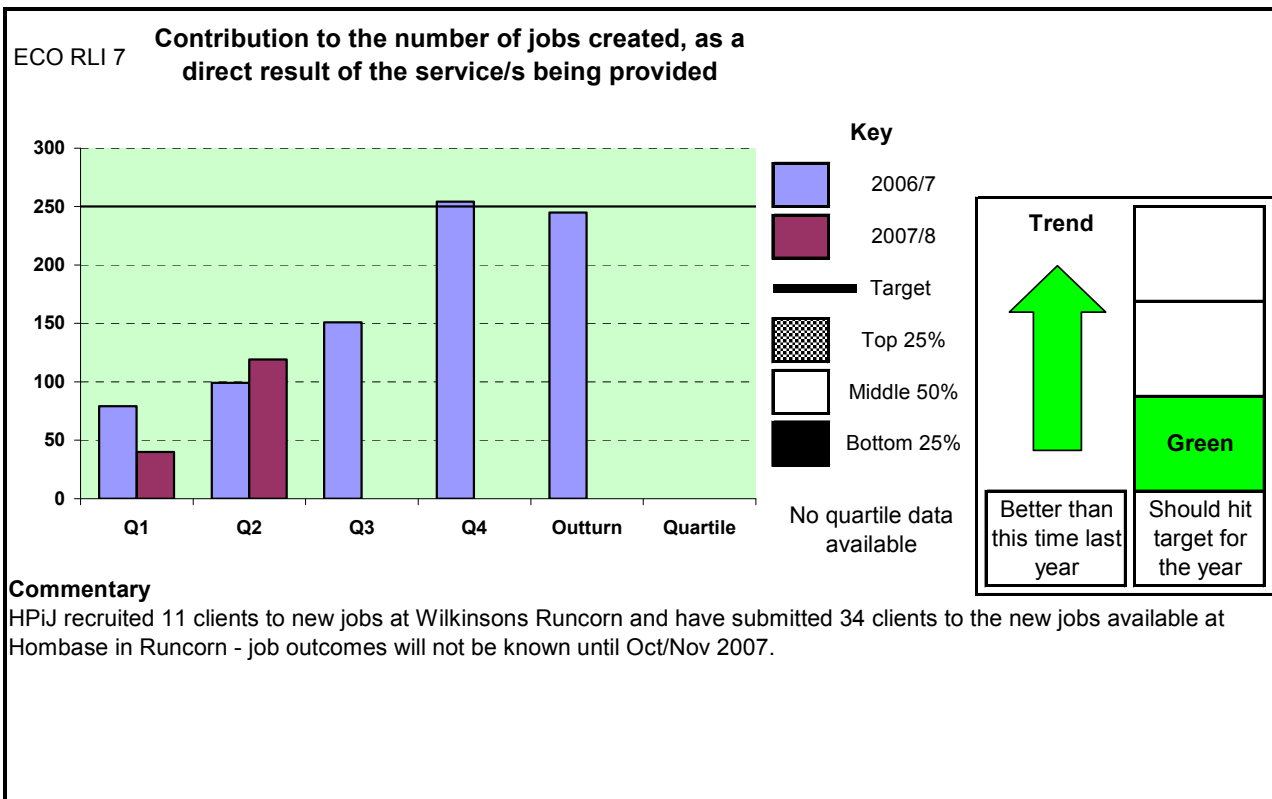
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ER03	Foster enterprise and entrepreneurship in order to develop an enterprise culture that encourages people to consider starting a business and give new ventures every chance of success.	Explore on-line enterprise game by 30-9-07		On line version under development. Primary and maritime versions already being test played.
		Establish Halton Enterprise Island pilot by 30-9-07		The enterprise challenge was launched in September 2007 and 7 entrants have been short-listed. The final of the competition will be held in Enterprise Week (12-16 November)
		Develop LEGI bid by 31-3-08 (subject to round three taking place)	-	The government has announced that the LEGI programme will not be extended to a third round.
ER04	Reduce unemployment and increase employment by equipping people with the basic skills and assisting them to secure employment	Review Basic Skills Strategy by 30-9-07		Final Draft SfL Executive Summary has been finalised (end September 2007) – due to go to print end October 2007
		Outreach pilot programme to be evaluated by 31-12-2007		The previous JCP staffed outreach initiative has been evaluated. A new outreach programme will shortly be launched by reconfiguration of HPIJ.
		Deliver JCP co-finance contracts by 31-3-2008		All contracts are running satisfactorily.
		Deliver ILMs programme by 31.3.2008		The Halton ILM is exceeding expected job outcomes and the PCT mental health ILM is progressing well.

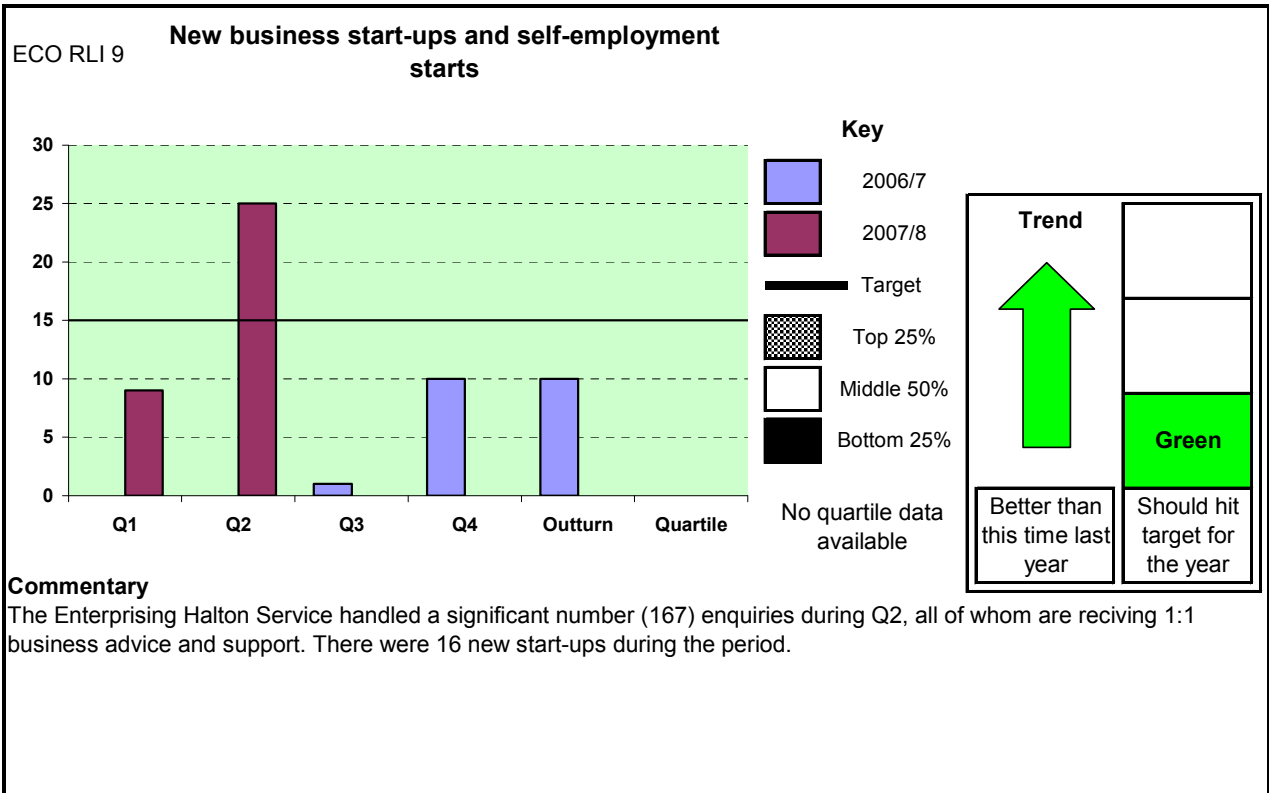
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ER05	Raise workforce skill levels by reviewing and addressing the skills deficit in Halton	Review TNA provision between 30-6-06 & 30-6-07		ELS SSP has allocated Deprived Areas Funding to enable expansion of TNA provision to meet demand
		Develop a Skills Sub-Group of the ELS by 30-6-07		The Skills Group met twice in Q2.
		SSP to consider customer satisfaction post LSC revamp by 31-3-08		Skills and satisfaction survey of businesses to commence November.
ER06	Encouraging investment in land and property to develop assets that meet business needs and help to produce an attractive and prosperous Borough.	Commence Implementing commercial property plan by 30-3-08		The first draft of the Astmoor Master Planning Group report has been completed
		Complete delivery of BIA scheme by 31-3-08		One new application approved this quarter with a further four awaiting approval
ER07	Improving the environment and image of the borough including town centres, to appeal to residents, encourage visitors, businesses and investors.	Annual footfall statement by 30-9-07		Statement included under 'Service Delivery' indicators in this report
		Finalise night time plan for Victoria square by 31-12-07		Risk assessment prepared and a draft Victoria Square Night Time Economy Plan produced






















Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 2	Progress	Commentary
Service Delivery Indicators.						
ER PI 10	No of day visitors per annum to the borough (Calendar year)	4.261m	+2%	Annual count		2005 was 4.154m. As such 2006 is a 2.5% increase.
ER PI 11	Footfall in the town centres	9.27m	9.45m	6.7m		Additional counters installed mean the numbers are not directly comparable but an end of year reconciliation will provide comparable data. One counter has recently been stolen
Quality of Service Indicators.						
ER PI 12	Percentage of business customers using the inward investment services (including aftercare) expressing satisfaction with the services & support provided (Audit Commission ECR18e)	100%	82%	100%		Every client 'who has completed a Service Feedback Form' has expressed satisfaction with the service
Cost & Efficiency Indicators.						
ER PI 13	Cost per job created and/or safeguarded to which the authorities inward investment promotional activity has made a significant contribution. (Audit Commission ECR18d)	£126.00	£142.00	£102.05		Ahead of expectation

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q2	Traffic light	Commentary
10	Number of adults gaining a national Skills for Life qualification at level 1, 2 or 3 in literacy, numeracy or ESOL	19 04/05	116 measured in academic year ending 31/08/08	30	18		One member of staff has completed 2 modules of the Further Professional Studies in Specific Learning Difficulties/Dyslexia (CFPS).
12	Increase the number of people who have been claiming an incapacity benefit into sustained employment of at least 16 hours per week for 13 consecutive weeks or more	18 for year ending 31/03/06	179 3 year cumulative to 31/03/09	38	20		Total of sustained jobs this year is 37, which is on target for the LAA. A further 10 customers are in work but have not yet reached the 13 weeks.

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
ER01	<p>Risk Identified: Radical changes to the delivery of support to business come into effect from April 07.</p> <p>Risk Control Measure(s): Engage with successor body</p> <p>Risk Identified: Uncertainty of funding for aftercare post</p> <p>Risk Control Measure(s): Additional year secured</p> <p>Risk Identified: Loss of NRF and ERDF 2008.</p> <p>Risk Control Measure(s): Improve quality to offset reductions</p>	<p>Quarterly review</p> <p>September 2006</p> <p>Quarterly review</p>	<p></p> <p></p> <p></p>	<p>Successor body to take space in the Heath. Blue Orchid sub-contractor working with HBC on enterprise agenda</p> <p>Post secured until March 08</p> <p>Customer survey shows 100% satisfaction rate</p>
ER03	<p>Risk Identified: Insufficient funding to make any significant progress</p> <p>Risk Control Measure(s): Establish private sector board Explore collaborative working with Business Link</p>	<p>September 2006</p>	<p></p>	<p>Board in place. Partnership with BL in place.</p>

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	<p>Risk Identified: Loss of NRF, New Deal, ESF co-financing and ERDF budget from March 2008.</p> <p>Risk Control Measure(s): Concentrate on priority areas. Bid for JCP/ESF monies. Secure future HPiJ</p>	September 06		<p>Course fees have been increased from September 07, First Steps £15 and Next Steps £30 (fee remission applies)</p> <p>Draft 3 year business plan for HPiJ under production. JCP/ESF bids process just started and HBC will apply. Concentration on 7 wards now underway.</p>

REGENERATION DEPARTMENT**Revenue Budget as at 30th September 2007**

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (Overspend) £'000	Actual Including Committed Items £'000
Expenditure					
Employees	1,319	630	622	8	622
Premises Support Office	2 110	0 7	0 8	0 (1)	0 8
Accommodation					
Marketing	53	11	10	1	17
Programme					
Promotions	29	9	9	0	9
Development	21	0	0	0	6
Projects					
Supplies & Services	155	47	43	4	54
ICT Investment for Growth	20	0	0	0	0
Halton People into Jobs	125	0	0	0	0
Transport	33	16	14	2	14
Central Support Services	148	0	0	0	0
Departmental Support Services	29	0	0	0	0
Agency	4	2	0	2	0
Asset Charges	7	0	0	0	0
Total Expenditure	2,055	722	706	16	730
Income					
Sales	0	0	-1	1	-1
Fees & Charges	-13	-6	-6	0	-6
Reimbursements	-65	-6	-15	9	-15
Government grants	-382	-233	-235	2	-235
Employment Service	-257	-58	-58	0	-58
Recharges to Capital	-12	0	0	0	0
Total Income	-729	-303	-315	12	-315
Net Expenditure	1,326	419	391	28	415

Comments on the above figures:

In overall terms revenue spending to the end of quarter 2 is slightly under budget. However, it is anticipated that overall revenue spending will be in line with the departmental budget by year-end.

Local Strategic Partnership Schemes as at 30th September 2007

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (Overspend) £'000	Actual Including Committed Items £'000
Halton People into Jobs	180	90	54	36	54
HPIJ	109	55	27	28	27
Neighbourhood Employment Outreach					
Halton ILM	163	110	109	1	109
Enterprise Development	102	51	25	26	25
Workforce Development	71	35	9	26	9
Supported Employment	129	64	54	10	54
Skills for Life	80	40	28	12	28
Town Centres Initiatives	75	19	16	3	16
Total Expenditure	909	464	322	142	322

Comments on the above figures:**External or Grant Funded Schemes as at 30th September 2007**




	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (Overspend) £'000	Actual Including Committed Items £'000
ERDF					
Halton People into Jobs	69	35	63	(28)	63
ICT Investment for Growth	112	56	51	5	51
Total Expenditure	181	91	114	(23)	114

Comments on the above figures:**Capital Projects as at 30th September 2007**

	07-08 Capital Allocation £'000	Actual To Date £'000	Allocation Remaining £'000
<u>Multi-Funded Projects</u>			
Business Improvement Area Scheme	458	27	431
Total Capital	458	27	431

Comments on the above figures:

The traffic light symbols are used in the following manner:

	<u>Objective</u>	<u>Performance Indicator</u>
<u>Green</u>	 <p>Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target is on course to be achieved</u>.</p>
<u>Amber</u>	 <p>Indicates that it is <u>unclear</u> at this stage, due to a lack of information or a key milestone date being missed, <u>whether the objective will be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that it is either <u>unclear</u> at this stage or too early to state whether the target is on course to be achieved.</p>
<u>Red</u>	 <p>Indicates that it is <u>highly likely or certain that the objective will not be achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the <u>target will not be achieved</u> unless there is an intervention or remedial action taken.</p>