



**Employment, Learning and Skills Policy
and Performance Board**

**Monday, 23 June 2008 at 6.30 p.m.
Civic Suite, Runcorn Town Hall Runcorn**

A handwritten signature in black ink that reads 'David W R'.

Chief Executive

BOARD MEMBERSHIP

Councillor Eddie Jones (Chairman)	Labour
Councillor Frank Fraser (Vice-Chairman)	Labour
Councillor Dave Austin	Liberal Democrat
Councillor Marjorie Bradshaw	Conservative
Councillor Susan Edge	Labour
Councillor David Findon	Conservative
Councillor Harry Howard	Labour
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, 29 September 2008*

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

Part I

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1. MINUTES	
2. DECLARATION OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS)	
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.	
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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 & Performance Board

DATE: 23 June 2008

REPORTING OFFICER: Strategic Director, Corporate and Policy

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 33(5).
- 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 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

None

6.2 Employment, Learning and Skills in Halton

None

6.3 A Healthy Halton

None

6.4 A Safer Halton

None

6.5 Halton's Urban Renewal

None

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 None.

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

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

REPORT TO: Employment Learning and Skills Policy and Performance Board

DATE: 23 June 2008

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 SUB- BOARD MEETING HELD ON 11TH JANUARY 2007

ES64 APPROVAL OF PUBLICATION OF DRAFT TOWN CENTRE STRATEGIES FOR HALTON LEA AND RUNCORN OLD TOWN FOR PUBLIC CONSULTATION

The Sub-Committee considered a report which sought approval for the publication of the draft Town Centre Strategies for Halton Lea and Runcorn Old Town as Supplementary Planning Documents (SPD's) for the purposes of statutory public consultation. The purpose of the SPD's was to complement the Halton Unitary Development Plan (UDP), by providing additional guidance for those involved in the planning of new developments within Halton to:

- (i) enable the Town Centres to prosper without adversely affecting the health of any other;
- (ii) safeguard and strengthen the individual role of each town centre as a safe and accessible place to shop, work and enjoy;
- (iii) co-ordinate public and private investment decisions;
- (iv) improve the economic prosperity of the Borough through the creation of employment opportunities; and
- (v) ensure the highest standard of design and architecture within each town centre.

Consultation which had taken place regarding the SPD and was outlined for consideration.

In addition, a scoping exercise had been undertaken to determine whether or not a strategic environment assessment (SEA) was required to assess the environmental effect of the SPD. The conclusion was that an SEA was not required.

The Sub-Committee was also advised that a Sustainability Appraisal (SA) was in the process of being produced and would be consulted upon at the same time as the respective Town Centre Strategies. Both the Halton Lea and Runcorn Town Centre Strategy SPD's would also be subject to an appropriate

screening assessment.

A further report would be submitted to the Executive Board seeking formal adoption of the Halton Lea and Runcorn Town Centre Strategy Supplementary Planning Documents. However, if comments were received during the public consultation process, which required alterations to be made to one or both of the SPD's that materially affected the contents of the documents, a further period of public consultation may be required regarding those proposed alterations.

It was suggested that authority be delegated to the Operational Director Environmental and Regulatory Services to approve any further statutory periods of consultation, on the SPD's should they be required.

RESOLVED: That

- (1) the two draft Supplementary Planning Documents (SPD's): Halton Lea Town Centre Strategy and Runcorn Old Town Centre Strategy be approved (subject to being amended to reflect this Boards comments in relation to climate change) for the purposes of Statutory Public Consultation;
- (2) authority be delegated to the Operational Director – Environmental and Regulatory Services to determine all matters relating to the method, extent and content of the public consultation;
- (3) the comments received at the partnership consultation stage are noted;
- (4) further editorial and technical amendments that do not materially affect the content of the two SPD's be determined by the Operational Director Environmental and Regulatory Services in consultation with the Executive Board Member for Planning, Transportation, Regeneration and Renewal, if necessary before the document is published for public consultation;
- (5) authority be delegated to the Operational Director Environmental and Regulatory Services to approve any further period of statutory public consultation, on the Halton Lea and Runcorn Old Town SPD's should they be needed as a consequence of material changes being required to the documents as a result of comments received during the period of public consultation approved under recommendation 1;
- (6) the results of the public consultation exercises and consequent recommended modifications to the draft SPDs be reported back to the Executive Board for resolution to adopt as Supplementary Planning Documents; and

- (7) particular attention was brought to the need to include climate change issues as part of the SPD's.

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REPORT TO: Employment, Learning and Skills PPB

DATE: 23rd June 2008

REPORTING OFFICER: Strategic Director Health and Community

SUBJECT: Community Libraries Lottery Award

WARDS: Runcorn wards

1.0 PURPOSE OF THE REPORT

- 1.1 To provide Members with a presentation and progress report on the Community Libraries Lottery Funded Project "CORE - Community Opportunities through Reading and Engagement" at Halton Lea Library.

2.0 RECOMMENDATION: That

- (1) The report be received
- (2) Members comment on the presentation, progress and phasing of the project.

3.0 SUPPORTING INFORMATION

- 3.1 The Library Service was successful in its bid for Community Libraries Lottery funding to upgrade the facilities and services at Halton Lea Library with a grant totalling £1,271,993.
- 3.2 The funding will be drawn down over 3 years following approval of the Stage 2 documentation by the Big Lottery Fund, these documents were submitted as required by 14th April 2008 and consisted of the Community Engagement Plan, Business Plan and Capital Project Delivery Plan.
- 3.3 The tender for building work was issued on 27th May with a deadline for return by Friday 27th June 2008. The tenders will be analysed and a contractor will be appointed by the end of July. A Tender Review Report will be submitted to the Big Lottery Fund for their approval before work can progress.
- 3.4 The official start on site date is anticipated to be the end of August 2008. To ensure that a library service can still be provided with the minimum of disruption to customers, the building work will be undertaken in two phases. Phase 1 covering the Ground and First floors will take place from August 2008 until January 2009 and phase 2 covering the Second and Third floors from January 2009 until May 2009.

- 3.5 Some preliminary work will be undertaken prior to phase 1, which will entail the Children's story area being closed and a small amount of children's stock being temporarily relocated.
- 3.6 From the end of August 2008 the Ground and First floors will be closed to the public and staff, resulting in the coffee bar, meeting rooms and auditorium being unavailable however, the Library will remain open operating a full service from floors 2 and 3.
- 3.7 Phase 1 will convert the current storage areas on the ground floor into offices and staff work space. Work to the first floor will consist of creating open public floor space and meeting rooms from staff areas, the coffee bar will be relocated to the second floor, the auditorium will be converted into a more flexible meeting room space with training kitchen facilities and a Community History area and IT suite and will also be provided.
- 3.8 Phase 2 involves the refurbishment of the main entrance and Floors 2 and 3; these areas will be closed to the public and staff from January 2009 until completion of the building work.
- 3.9 The First floor will re-open following handover in mid January and will provide limited access to a number of facilities during phase 2, these will consist of the meeting rooms, public computer facilities, Community History and study space. Access will be via an entrance on the north side of the building directly opposite Grosvenor House.
- 3.10 As only a limited amount of stock will be available on the First floor during this phase, arrangements have been made to provide a "library" from a vacant shop unit in the Shopping Centre. This unit was formerly occupied by FADs, is double fronted and situated just off Town Square, adjacent to Iceland, the Dental Surgery and public toilets. This will provide an excellent opportunity to raise awareness about the library and the refurbishment work and to promote and market the service from a different location to new audiences. A full range of stock, newspapers and audio visual materials will be available from this temporary location with rhyme time, class visits, reader development and other promotional activities still being delivered during this time.
- 3.11 To ensure a service is available in the Shopping Centre from the 2nd January 2009, Halton Lea Library will need to close from 8th December until the 1st January in order to relocate the stock to the unit. This coincides with the quietest period for the service and during this time a returns and enquiry service will still operate from the main library entrance. Loan periods will be adjusted to allow for this period of closure and customers will be able to borrow extra materials

- 3.12 The work to be undertaken during phase 2 will open up the area at the main entrance providing an attractive space with high glass ceiling, which offers bright and welcoming access to the rest of the building. The lobby areas around the lift and staircases will be removed, the coffee bar will be located on the main level, a new children's area will be created as well as a distinct teenage area and public toilet facilities will also be provided on this floor.
- 3.13 Floor 3 will open up the space removing the lobby areas and staff offices to create a more accessible space with clusters of computer facilities and study space as well as a more flexible layout.
- 3.14 Completion of phase 2 works is scheduled for April 2009. A further period of closure, approximately 3 weeks will be required to allow the transfer of stock from the unit in the shopping centre back to the library. It is anticipated that Halton Lea Library will be fully reopened during May 2009.
- 3.15 The project will provide Halton Lea with a fresh, modern and vibrant library with flexible spaces from which a broad range of services and activities can be delivered in conjunction with the community and partners.
- 3.16 A process of extensive community engagement is underway to ensure that the facilities and services offered through the refurbished building meet the needs and aspirations of the community. This work is ongoing but to date information has been gathered from consultation with non-users, through user questionnaires, online surveys, through young volunteers, schools and community groups. Focus Groups with users and non-users are planned for the beginning of July and presentations will be held at each of the Runcorn Area Panels, Neighbourhood Boards and an open evening is also planned for July, which will involve Partners and Stakeholders.
- 3.17 Feedback from the consultations will be collated and brought to a future Policy and Performance Board.

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 have been analysed as part of the required Big Lottery Fund documentation and are contained in the Project's Business Plan and Capital Project Delivery Plan.

8.0 EQUALITY AND DIVERSITY ISSUES

None

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

Document	Place of Inspection	Contact Officer
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REPORT TO: Employment, Learning and Skills PPB

DATE: 23rd June 2008

REPORTING OFFICER: Strategic Director Health and Community

SUBJECT: Update on the Mobile Library Service

WARDS: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To update Members on the progress of the Mobile Library Service following the implementation of new timetable in March 2007.

2.0 RECOMMENDATION: That

- (1) The report be received
- (2) Members comment on the progress of the revised mobile library service.

3.0 SUPPORTING INFORMATION

3.1 Halton Libraries shared a mobile with Warrington Libraries under a Service Level Agreement between 1998 and 2004. A dedicated service was introduced in Halton 4 years ago and provision was immediately increased by 2.5 days a fortnight. In April 2007 further changes were implemented following a fundamental review of the service.

3.2 The aim of the review was to increase the number of stops, the length of stopping times, achieve the best-located stops and increase the total operating time. The overall aim was to increase use by 25% within 12 months of operation.

3.3 On March 26th 2007 the service moved to a 3-week rota and more than 60 new stops were introduced at times when people were most likely to be in their community, for example on Saturdays and late afternoons. These changes resulted in an increase in operating times by an average of 7.5 hours each week and have been highly successful.

3.4 We reported to PPB in June 2007 on the first six weeks of the revised service. The PPB asked for further reports to be brought to the Board to monitor the effect of the changes over a longer period. Twelve months after the implementation of these new routes the Mobile Library Service is still sustaining and increasing use and all the targets have

been far surpassed; issues have increased by 45%, visits by 137% and active members by 155%.

3.5 Mobile Library Statistics

	2006-07	2007-08	% Increase
Visits	5,969	14,117	137%
Issues	16,145	23,476	45%
Active members	628	1,600	155%
Number of stops Achieved by moving from a two week to a three week timetable	67	118	76%
Weekly time at stops Includes Saturdays and changes to week days	16 hours	23 hours	43%

- 3.6 The most successful of the new stops include, 8 Nurseries, 3 Link Clubs, 5 Sheltered Housing/Elderly Persons Homes, 9 stops outside schools after closing, 2 traveller sites and the 3 stops in the Parks on Saturdays. The least successful have been those introduced in the large supermarket car parks.
- 3.7 During the year the Library Service plans to review and promote the less successful stops, add in new stops where possible especially to meet the demand from Nurseries and to attend more community events especially on Saturday afternoons.
- 3.8 The service is greatly valued by it's customers and has received the following comments:
"I don't know what we'd do without the Mobile Library", "Getting talking books from the Mobile Library is a godsend", "I don't know what we'd do without you", "It's a good place to talk with other people and library staff" and from children who use the service in Moore – "We love the atmosphere on the bus"

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

None.

8.0 EQUALITY AND DIVERSITY ISSUES

None

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

Document

Place of Inspection

Contact Officer

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

DATE: 11th June 2008

REPORTING OFFICER: Strategic Director, Environment

SUBJECT: Annual Report

WARDS: Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 To consider the draft annual report for 2007-08.

2.0 RECOMMENDATION: That

(1) The Policy & Performance Board considers and comment upon the draft annual report.

3.0 SUPPORTING INFORMATION

3.1 Annex comprising the draft Employment Learning and Skills PPB Annual Report for 2007-08.

4.0 POLICY IMPLICATIONS

4.1 None arising from this report

5.0 OTHER IMPLICATIONS

5.1 None arising from this report

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES.

- 6.1 Children and Young People in Halton.
- 6.2 Employment Learning and Skills in Halton
- 6.3 A Healthy Halton.
- 6.4 A Safer Halton
- 6.5 Halton's Urban Renewal

No implications identified at this time.

7.0 RISK ANALYSIS

7.1 No implications identified at this time.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Equality of access to services and opportunities is an important part of the PPB scrutiny function. The recent upturn in women starting up businesses in Halton through business support programmes can be

traced back to work done by the enterprise topic group work of 2005/06.

9. LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT

9.1 None under the meaning of the Act.

Cllr. Jones
Chairman



ANNUAL REPORT

EMPLOYMENT LEARNING AND SKILLS

POLICY AND PERFORMANCE BOARD

APRIL 2007 – MARCH 2008

“ This has been a very busy and productive year for the Employment Learning and Skills Policy and Performance Board and I would like to start by offering my sincere thanks to Board members for all the work they have undertaken. The Board had a very challenging programme of monitoring, scrutiny, visits and policy development. I believe it is making a substantial contribution to improving the way the council and its partners work together and particularly note the increasingly close relationship with the Employment Learning and Skills Specialist Strategic Partnership, whose meetings I attend on behalf of this Board”.

Councillor Eddie Jones, Chairman Employment Learning and Skills Policy and Performance Board

MEMBERSHIP AND RESPONSIBILITIES

During 2006/07 the Board comprised eleven Councillors – Councillors Eddie Jones, Frank Fraser, Susan Edge, David Findon, Harry Howard, Stan Parker, David Lewis, John Stockton, Peter Blackmore, Christopher Rowe and Philip Worrall.

The Board is responsible for scrutinising performance and formulating policy in relation to the Culture and Leisure Services and the Economic Regeneration Departments. The primary function is to focus on the work of the Council (and its partners) in seeking to improve economic prosperity in Halton and the skills and employment prospects of its residents, and to scrutinise progress against the Corporate Plan in relation to the Employment, Learning and Skills priority

REVIEW OF THE YEAR

The full Board met 5 times during the year, and set out below are some of the main initiatives that the Board has worked on during the year.

Community Cohesion

The PPB concluded its topic work on community cohesion. From this, reports were considered by Executive Board and the Local Strategic Partnership, and the Local Area Agreement has taken on board key elements of the topic group work.

Local Area Agreement

The Board considered the development of the draft Local Area Agreement (LAA), particularly in relation to targets for employment, skills and enterprise development. This work commenced with a joint meeting with the Employment Learning and Skills Specialist Strategic Partnership which was followed by more in depth discussions at the PPB itself where considerable thought was given to what the local targets should be.

Employment

The Board has kept up to date with the development of the Liverpool City Region Employment Strategy. It undertook a scrutiny topic on how the council could help to generate employment in local businesses through the use of its procurement function (final report due June 2008). It completed its review into the operation of Halton People into Jobs coming up with a number of service improvement.

The Board undertook a joint event with the Employment Learning and Skills SSP where local employment projects funded through the Local Strategic Partnership presented their activities and time was taken to explore their impact and potential for joint working.

Community Development

The Board received an annual report on **Community Development** service delivery scrutinising performance indicators around active community groups, initiatives and external funding levered in through the service. Also received annual monitoring information on the Council's Community Development and Youth Grants.

The Board received an annual report on **Community Centre** service delivery scrutinising capacity usage of the Council's five facilities by members of the public, other Council departments and partner agencies.

The Board received an annual report on impact of **Voluntary Sector Core Grant** funding. Mid-year monitoring information on grants and received presentations from Halton Voluntary Action and Citizens Advice Bureau on performance/service.

Libraries

The Board considered a number of reports on Libraries in Halton. This included an update on the service as a whole and a specific report on how the mobile service was performing in the light of the previous review of its operations. The PPB gave much consideration to library books analysis, developing clear recommendations as to how old books could be distributed to support basic learning throughout the borough. The PPB also considered a report on progress made in relation to securing Big Lottery money under the CORE (Community Opportunities through Reading and Engagement) programme.

Community Cohesion

The PPB concluded its topic work on community cohesion. From this, reports were considered by Executive Board and the Local Strategic Partnership, and the Local Area Agreement has taken on board key elements of the topic group work.

Sport

This was an area of particular focus throughout the year. The Sport Development Topic Group has undertaken considerable work in gathering evidence and assessing levels of participation. There was a presentation on the Merseyside Sports Partnership Strategy and consideration of the Sports Facilities Strategy.

Culture

The Board has played an active role in developing the Halton programme of activity for the Capital of Culture that culminated in a full report being approved by Executive Board on 29th March 2007. During 2007-08, the PPB received a number of reports on the progress being made and particularly on the development of the 2008 youth festival. The Board received a presentation on how public art is a core part of the culture of an area and can be incorporated within all projects big or small.

Skills and Enterprise

The Board received a number of reports on skills and enterprise in Halton. It completed its topic review of the Adult and Skills Development Service and received a detailed presentation on skills issues from the Area Partnership Director from the Learning and Skills Council, Greater Merseyside. It also held detailed discussions about the development of a business perceptions survey (that has subsequently taken place). The Board undertook two organised visits to Daresbury Science and Innovation Campus and the Heath Business and Technical Park to investigate skills issues and employment opportunities from the two sites. It reviewed progress on the Enterprise Action plan that was developed from the previous enterprise topic group.

WORK PROGRAMME FOR 2008/09

The Board has decided that during the current municipal year (2008/09) it will complete the reviews of the following areas:

- Creating local jobs through public procurement
- Skills: Identifying the existing and future needs of businesses; and
- Sports Development

Additionally, the Board will commence reviews of:

- Logistics – Joint with Urban Renewal
- Barriers to Employment
- Facilities in Recreation, Sport and Arts

Members of the Public are welcome at the meetings of the Board. If you would like to know where and when meetings are to be held or if you would like any more information about the Board or its work please contact Gary Collins 01928 516100 gary.collins@halton.gov.uk

REPORT TO: Employment Learning and Skills Policy and Performance Board

DATE: 23 June 2008

REPORTING OFFICER: Strategic Director Environment

SUBJECT: Scrutiny Panel Recommendations– The Role of the Council's Procurement Policy in Developing Local Employment Opportunities

WARDS: All Wards

1.0 PURPOSE OF THE REPORT

1.1 To report on the recommendations of the Policy Board's Scrutiny Panel, regarding the Council's procurement policy and its role in developing local employment opportunities.

2.0 RECOMMENDATION: That

- (1) The Board comments on the recommendations of the Procurement Scrutiny Panel**
- (2) The Executive Board be asked to consider and comment on the Scrutiny Panel's recommendations at the earliest opportunity; and**
- (3) The Employment Learning and Skills Policy and Performance Board consider this issue further including any comments which the Executive Board may have made at the next available meeting of the Board**

3.0 BACKGROUND

3.1 A progress report on the work programme being undertaken by the Procurement Scrutiny Panel was presented to the Board on 10 March, 2008 - see Appendix I. At the meeting, it was agreed that a further report be brought before the Board, setting out the Panel's recommendations.

4.0 PANEL RECOMMENDATIONS

4.1 Having considered the views and comments that emerged from a series of interviews and study groups, convened with a broad cross section of council officers, who are responsible for procurement; interviews with local businesses; desk research and analysis of other local authority Web based procurement data; and the findings of a

procurement study undertaken with local businesses, the Panel recommends that:-

- a) A meet the buyer event be convened to provide businesses with an opportunity to meet key buyers from the public services based in Halton
[Proposed Lead - Local Strategic Partnership/Environment]
- b) A workshop/s be convened for small businesses to advise them on the Council's pre qualification questionnaire (PQQ) requirements and tendering arrangements
[Proposed Lead – Corporate and Policy/Environment]
- c) A review of the Council's term contract conditions be undertaken with a view to identifying ways in which they can be amended to benefit local businesses
[Proposed Lead – Corporate and Policy]
- d) Explore the potential for establishing an email tender alert system, to advise businesses when Council tenders above £1m are being let
[Proposed Lead – Corporate and Policy]
- e) Produce a printed/electronic leaflet on 'how to do business with Council.' The printed leaflet to be distributed to Halton businesses
[Proposed Lead – Corporate and Policy/Environment]
- f) Training at a professional level be undertaken for officers engaged in letting and managing contracts valued over £1m
[Proposed Lead – Corporate and Policy]
- g) A pre-tendering review system be established to ensure that policies and procedures, relating to procurement, are being followed
[Proposed Lead - Corporate and Policy]
- h) Where there is a Halton based dealership, the dealership be used for the servicing and repair of Council lease cars and leasing contracts be amended accordingly
[Proposed Lead – Environment]
- i) Measures be taken to ensure that local businesses benefit from the Mersey Gateway project and other major capital works to be undertaken in the Borough in Halton during the coming years
[Proposed Lead – Environment]
- j) A study be undertaken to determine the skills and training needs and measures taken to address them, in respect of the Mersey Gateway and associated capital works programme, to ensure that Halton's residents are able to take full advantage of the employment opportunities that the programme of works will offer
[Proposed Lead – Environment]

- k) Progress on issues relating to employment in respect of the Mersey Gateway and other related capital projects be reported to the Employment Learning and Skills Policy and Performance Board on a half yearly basis
[Proposed Lead – Environment]

5.0 FINANCIAL IMPLICATIONS

- 5.1 Table A illustrates indicative costs in respect of each recommendation. A more detailed estimate will, however, need to be undertaken by the lead Directorates in the light of staffing and financial resources.

Table A

Recommendation	Proposed Lead	Cost Estimate
a) Meet the buyer event	Local Strategic Partnership/Environment	£3k
b) Workshop/s for small businesses	Corporate and Policy/Environment	£3k
c) Review of the Council's term contract conditions	Corporate and Policy	Existing budgets
d) Potential for establishing an email tender alert system	Corporate and Policy	Existing budgets
e) Printed/electronic leaflet on 'how to do business with Council.'	Corporate and Policy/Environment	£5k
f) Training at a professional level eg Chartered Institute of Purchasing and Supply (CIPS) Foundation Diploma Level 4.	Corporate and Policy	Unit cost: 5 x modules @ £370 per module.
g) Establish pre-tendering review system	Corporate and Policy	Existing budgets
h) Local servicing and repairs of Council lease cars	Environment	Existing budgets
i) Ensure local businesses benefit from the Mersey Gateway project	Environment	Existing budgets
j) Study be undertaken to determine the skills and training needs in respect of the Mersey Gateway etc	Environment	£10k
k) Half yearly reports to ELS PPB on progress re employment issues in respect of the Mersey Gateway and other related capital projects	Environment	Existing budgets

6.0 POLICY IMPLICATIONS

6.1 The aims of Council's Procurement Strategy (2006-09) include a commitment to promote procurement practices and techniques that can contribute to the Council's priorities on equality, sustainability and regeneration. The Strategy also includes an objective to focus on the objectives that support the National Procurement Strategy for Local Government and the council's strategic priorities, to realise economic, social and environmental benefits for Halton.

7.0 OTHER IMPLICATIONS

7.1 There are no other implications arising from this report.

8.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

8.1 Children and Young People in Halton

There are no implications for Children and Young People in Halton arising from this report

8.2 Employment, Learning and Skills in Halton

A key part of the employment, learning and skills agenda is the development of an enterprise culture and the provision of support to enable new businesses to start up. Enhancing the reputation of the Council as a good organisation for local businesses to work for would aid in the development of the local enterprise culture.

8.3 A Healthy Halton

There are no implications for a Healthy Halton arising from this report

8.4 A Safer Halton

There are no implications for a Safer Halton arising from this report

8.5 Halton's Urban Renewal

A key element of the Urban Renewal Agenda is the attraction of new businesses to Halton. A key feature of this in the future could be the further development of the procurement initiative so that the Council is seen as very welcoming and supportive to local businesses.

9.0 RISK ANALYSIS

- 9.1 A significant number of local small and medium size businesses will continue to feel disenfranchised and excluded from opportunities to bid for work with the Council if it decides not implement the recommendations. This will have an overall negative impact on the perceptions of the Council, by local businesses, and its apparent unwillingness to support them.
- 9.2 Failing to capitalise on the employment opportunities for local people, that the Mersey Gateway and related capital projects will offer, will result in a missed opportunity to address a lack of work related skills and the resultant unemployment it causes for disadvantaged residents in the borough.

10.0 EQUALITY AND DIVERSITY ISSUES

- 10.1 There are no equality and diversity issues arising from this report.

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

- 11.1 None.

APPENDIX I

REPORT TO: Employment Learning and Skills Policy and Performance Board

DATE: 10 March, 2008

REPORTING OFFICER: Strategic Director Environment

SUBJECT: Scrutiny Panel Update– The Role of the Council’s Procurement Policy in Developing Local Employment Opportunities

WARDS: All Wards

1.0 PURPOSE OF THE REPORT

1.1 To report on the progress of the programme of work being undertaken as part of the Policy Board’s scrutiny programme, which explores the Council’s Procurement policy and its role in developing local employment opportunities.

2.0 RECOMMENDATION: That

- (1) The Board comments on the progress of the Procurement Scrutiny Panel programme of work to date**
- (2) A further report be brought before the Board, at the earliest opportunity, setting out the Panel’s recommendations**

3.0 BACKGROUND

Context

3.1 The programme of work seeks to address the role that the Council’s procurement policies can play in promoting local regeneration and the creation of employment opportunities. It was prompted, in part, by initial investigations into the economic benefits of local procurement, undertaken by the Employment Learning and Skills PPB “Halton People into Jobs” Scrutiny Panel in 2006/07, and a growing recognition that the significant purchasing power of the public sector and specifically, the amount of money spent locally by public bodies, can have a major impact on local economies.

4.0 METHODOLOGY

- 4.1 The Panel is utilising a range of techniques to undertake the work, including:
- Interviews and study groups with a selection of officers responsible for procurement.
 - Interviews with local businesses that have been involved in the Council's procurement, tendering and commissioning procedures.
 - Desk research and analysis of relevant Web based data to identify best practice from other local authority areas that could be adapted for use in Halton
 - Analysis of the local business study findings published in July 2007, to address concerns raised by businesses about contracting for work with council

5.0 INTERVIEWS AND STUDY GROUPS

- 5.1 The interviews and study groups were designed to assist members of the Panel acquire a better understanding of how the Council's procurement systems and procedures are carried out and some of the legal constraints under which officers have to operate when purchasing goods and services.
- 5.2 They comprised a number of informal fact finding meetings with officers that have responsibility for purchasing/commissioning at varying levels of authorisation, ranging from up to £10,000 to over £1 million. The one to one interviews were focused primarily on higher value contracts, i.e. greater than £100,000 involving formal tendering and the study groups on lower value contracts, less than £100,000, that require a minimum of three written quotations.
- 5.3 In addition to the interviews with officers responsible for letting contracts, the Council's Procurement and Legal Services departments were consulted, to consolidate the Panel's understanding of procurement policy and how it is applied in the Council.

Summary of Findings - Interviews and Study Groups

- 5.4 The interviews and study group discussions essentially focused on procurement processes including the selection of potential suppliers; advertising of contracts; the scoring tenders and the legal aspects of tendering, that have to be taken into account, when preparing tender briefs and awarding tenders.
- 5.5 In addition, there were wide ranging discussions and views expressed about the Council's procurement policies and the impact and benefits they bring to the local economy. A body of evidence was presented that suggests that local businesses are benefiting from the Council's procurement policies, although in some cases, it tends to be indirectly via third party term contractors that have been awarded contracts and who then sub contract work to their suppliers, some of whom are based

in Halton. This leads to confusion, as it's not always apparent, when a supplier is undertaking work for the Council via a term contractor, who initiated the work.

- 5.6 Several officers suggested that the Council's tendering arrangements, i.e. the pre qualification questionnaire (PQQ) and the tender documents for contracts over £100,000, may discourage smaller firms from tendering for work, given the time and resources required to prepare and submit tenders. Larger companies are, generally, well versed in procurement and tendering procedures, whereas smaller companies are not and this gives larger companies an advantage when tendering for large contracts.
- 5.7 There was little evidence that officers responsible for letting contracts are professionally qualified in procurement. They rely instead on their professional knowledge of their respective areas of responsibility, to ensure the Council achieves value for money from its suppliers.

6.0 INTERVIEWS WITH BUSINESSES

- 6.1 Three local businesses were interviewed – a current supplier; a business that bid for, but failed to be awarded a contract and a business seeking clarification about how to go about being selected for inclusion on a Council supplier list. The interviews provided an opportunity for businesses to provide feedback on their individual experiences of bidding for work with Council and to express their views on the Council's procurement processes from a business perspective.

Summary of Findings - Interviews with Businesses

- 6.2 The feedback from two of the businesses that were interviewed suggest they are satisfied with the procurement arrangements, however, one business expressed concern about the Council's ad hoc supplier arrangements and their frustration at their inability to get their company included on the list. Subsequent investigation, however, revealed that the service they offer is currently provided by a term contractor and they have in fact undertaken work for the Council as a sub contractor to the term contractor. They have also, on occasion, been contracted by the Council directly to undertake work.

7.0 DESK RESEARCH

- 7.1 A review of local authority Websites was undertaken to identify initiatives that other Council's have introduced to assist businesses when bidding for work, particularly local, small and medium enterprises (SME's) and the Voluntary Sector. One of the themes of The National Procurement Strategy is to stimulate markets and achieve community benefits via procurement and it is under this obligation on Council's that the analysis was undertaken.

Summary of Findings – Desk Research

- 7.2 The review of other local authority Web sites didn't reveal anything substantively different from Halton's approach to procurement, albeit each authority presents its procurement policies in different ways.
- 7.3 Like Halton, many local authorities have signed up to the government's Small Business Friendly Concordat, which demonstrates a Council's commitment to make its purchasing decisions as transparent as possible. The Small Business Friendly Concordat is a voluntary code of practice, developed by the Department for Communities and Local Government, the Local Government Association and the Small Business Service, to make it easier for SME's to do business with local authorities.
- 7.4 Local authorities tend to place a lot of reliance on their respective Web sites for disseminating details of tendering opportunities; how to do business with Council; approved and select lists etc and yet, the survey undertaken last year of local businesses in Halton suggests that a Council Website isn't necessarily the first choice for SME's when seeking information about procurement opportunities.

8.0 PROCUREMENT SURVEY 2007

- 8.1 Early in 2007 a joint procurement survey was commissioned by the Council's Business Development Division and the E - Procurement and Financial Support Services Division. Nearly 200 businesses responded to the survey. The survey sought the views of local businesses to address concerns over the ability to access business opportunities with the Council.
- 8.2 The survey focused on three areas. Part I asked for businesses experiences/views on the Council's procurement/tendering policies and procedures. Part II asked for their views on the procurement content of Council's Website and Part III invited comments on what improvements/additional measures businesses would like to see introduced that would help them when bidding for work with the Council.

Summary of Findings – Procurement Survey 2007

- 8.3 The survey:-
- Generated 93 (47%) responses from Widnes businesses and 105 (53%) from Runcorn.
 - 167 of the businesses (over 80%) employed between 1 – 50 staff
 - 61 (30%) of businesses had quoted/tendered for work previously

- 66% found the process either very or fairly easy
- Of those businesses that were unsuccessful and requested feedback, 69% were satisfied with the feedback they received
- 37% indicated they would choose the Council's Website if they were looking for tendering opportunities
- 21% of businesses had visited the Council's procurement pages on the Website
- 86% found the information on the Website either very or fairly useful
- 88% indicated that briefing sessions for businesses on the Council's tendering process would be either very or fairly helpful
- 93% indicated that a printed guide on how to do business with the Council would be either very or fairly helpful
- 99% indicated that an email alert system advising them of tender opportunities would be either very or fairly helpful
- 87% indicated that tender opportunities posted on the Council's Website would be either very or fairly helpful
- 51% indicated that tenders advertised in newspapers were either very or fairly helpful
- 86% indicated that 'meet the buyer' style events would be either very or fairly helpful

8.4 The high response rate to the survey would suggest that local businesses view the Council as a potential customer for their goods and services, particularly small businesses, employing up to 50 staff. Whilst the Council's Website was rated well by those business that had used it as a source of procurement information, the relatively low number of businesses suggests that the Website is only part of the solution when communicating tendering opportunities effectively to small businesses. Producing a printed guide to procurement and developing an email alert system received most support, but clearly there implementation would have financial and resource implications for the Council.

9.0 POLICY IMPLICATIONS

9.1 The Council, in signing up to the Small Business Concordat has committed itself to delivering locally the National Procurement Strategy for Local Government. The strategy asks local authorities to adopt a small and medium sized enterprise (SME) friendly procurement concordat and to encourage a mixed range of suppliers in order to help develop and stimulate a varied and competitive marketplace. The concordat sets out the actions that local authorities will take to make their contracts more accessible to SME's. Although the principles relate to all SME's, the concordat is particularly focused on small businesses of less than 50 employees. The Council, therefore, recognises the important contribution that small businesses can make to the delivery of public services and the vital role these businesses play in the national and local economy.

10.0 OTHER IMPLICATIONS

10.1 There are no other implications arising from this report.

11.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

11.1 Children and Young People in Halton

There are no implications for Children and Young People in Halton arising from this report

11.2 Employment, Learning and Skills in Halton

A key part of the employment, learning and skills agenda is the development of an enterprise culture and the provision of support to enable new businesses to start up. Enhancing the reputation of the Council as a good organisation for local businesses to work for would aid in the development of the local enterprise culture.

11.3 A Healthy Halton

There are no implications for a Healthy Halton arising from this report

11.4 A Safer Halton

There are no implications for a Safer Halton arising from this report

11.5 Halton's Urban Renewal

A key element of the Urban Renewal Agenda is the attraction of new businesses to Halton. A key feature of this in the future could be the further development of the procurement initiative so that the Council is seen as very welcoming and supportive to local businesses.

12.0 RISK ANALYSIS

12.1 There are no risks associated with this report as it is a progress report only on the work of the Procurement Scrutiny Panel.

13.0 EQUALITY AND DIVERSITY ISSUES

13.1 There are no equality and diversity issues arising from this report.

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

14.1 None.

Name of Board: Employment Learning and Skills Policy and Performance Board

Date of Meeting: 11 June 2008

Report Title: Scrutiny Panel Recommendations – The Role of the Council’s Procurement Policy in Developing Local Employment Opportunities

Author: David Owen

STANDARD SECTIONS – CHECKLIST		
All reports must be submitted together with the following checklist fully completed		
	Yes	No
Resource Implications		
The financial, manpower and land (buying or selling) considerations should be clearly detailed including any corporate implications of following the recommended course of action.	x	
Social Inclusion Implications		
Any implications relating to social inclusion/anti poverty should be highlighted		X
Sustainability Checklist		
Any implications that affect the sustainability themes of economy society and the community and the environment should be included,		X
Best Value		
Any Best Value implications should be included.		X
Legal Implications		
Any Legal implications should be included.		X
Crime and Disorder Issues		
Any crime and disorder implications should be included.		X
<i>Please review these potential effects, within the context set out overleaf, to compose your summary assessment</i>		
Summary assessment of Implications: There are no other implications arising from this report.		

REPORT TO: Employment, Learning & Skills PPB

DATE: 23 June 2008

REPORTING OFFICER: Strategic Director Environment

SUBJECT: Workforce and Skills for the Logistics Industry

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

To provide members with information around the necessary infrastructure and training mechanisms within logistics that the Council and its partners must put in place to ensure that the 3MG project does not fail for want of a workforce and that local people are fully supported to access the new employment opportunities afforded by the project and in so doing contribute to the vitality of the wider community of Halton.

2.0 RECOMMENDATION: That

- (1) Policy and Performance Board members consider the report

3.0 SUPPORTING INFORMATION

Provided in the PPB Topic Terms of Reference appended to this report.

4.0 POLICY IMPLICATIONS

None

5.0 OTHER IMPLICATIONS

Logistics is a key growth sector for the borough of Halton and the 3MG development has already featured in local and regional press. This PPB Topic should help maximise the media/communication possibilities associated with 3MG, in particular the 3MG website, newsletters and press releases.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

Schools (including the Education Business Partnership) have a key role to play in promoting logistics as a possible new career option for young people leaving education, given the significant expansion of the sector in the borough.

6.2 Employment, Learning and Skills in Halton

The SSP will lead on supporting training and employment for the logistics sector, and sub-groups will continue to liaise closely with the 3MG landowners. Partners will need to continue to influence public spending on training/employment initiatives related to the logistics sector.

6.3 A Healthy Halton

3MG will provide new and better employment. It will assist those currently out of work to access the new jobs and will also help up skill those in employment to raise expectations and develop careers paths. In doing so it will raise standards of living, promote healthier living, provide better access to health care and health facilities.

6.4 A Safer Halton

None

6.5 Halton's Urban Renewal

3Mg is providing 21st century infrastructure to support high levels of economic growth. It is tackling dereliction and contamination and improving the image of the borough and the borough's position within the national logistics industry.

7.0 RISK ANALYSIS

There are limited risks associated with this topic:

- The 3MG project collapses – this is extremely unlikely
- Local people are not equipped with the required skills to obtain jobs within logistics as a result of partners not working collaboratively to plan and fund provision – a 3MG Skills Group has been active for 18 months already, working together to ensure local training for local people will be made available for the logistics industry. Partners include those from the learning, employment and skills sectors.

A full risk assessment for this topic is not required.

8.0 EQUALITY AND DIVERSITY ISSUES

This report focuses on a boroughwide opportunity and any work associated with it will be inclusive. Employment/training initiatives will focus especially on those adults residing in the key Working Neighbourhood priority wards and who are workless.

(NB ONLY INCLUDE 9.0, 10.0 AND 11.0 BELOW IF THE REPORT RELATES TO A KEY DECISION INCLUDED ON THE FORWARD PLAN)

9.0 REASON(S) FOR DECISION

10.0 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

11.0 IMPLEMENTATION DATE

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

Document	Place of Inspection	Contact Officer
'Current and potential future skills needs of the logistics, warehousing and distribution, freight and haulage companies Draft Final Report October 2007'	Kingsway Learning Centre	Siobhan Saunders
3MG Skills Group meetings agendas and papers	Kingsway Learning Centre	Siobhan Saunders

**(NB
IF THE REPORT NEEDS TO BE CONSIDERED IN PRIVATE, IN THE ABSENCE OF THE PRESS AND PUBLIC, THE FOLLOWING PARAGRAPH ALSO NEEDS TO BE COMPLETED – CONTACT COMMITTEE SERVICES IF YOU NEED ANY ADVICE)**

13.0 JUSTIFICATION FOR TAKING THE ITEM IN PART II

13.1 Which Paragraphs apply?

Paragraphs ??? (ie relevant exemption paragraphs or categories in the Act, not the report.)

13.2 Public Interest Test

There is a public interest in disclosing as ... *insert reason why the public would be interested in this item eg what impact it would have on them as residents and Council Tax payers..*

The public interest in not disclosing is ...*insert reason.*

13.3 Conclusion

The public interest in maintaining the exemption outweighs the public interest in disclosing the information.

REPORT TO: Employment, Learning & Skills PPB
DATE: 23 June 2008
REPORTING OFFICER: Strategic Director Environment
SUBJECT: Workforce and Skills for the Logistics Industry
WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

To provide members with information around the necessary infrastructure and training mechanisms within logistics that the Council and its partners must put in place to ensure that the 3MG project does not fail for want of a workforce and that local people are fully supported to access the new employment opportunities afforded by the project and in so doing contribute to the vitality of the wider community of Halton.

2.0 RECOMMENDATION: That

- (1) Policy and Performance Board members consider the report

3.0 SUPPORTING INFORMATION

Provided in the PPB Topic Terms of Reference appended to this report.

4.0 POLICY IMPLICATIONS

None

5.0 OTHER IMPLICATIONS

Logistics is a key growth sector for the borough of Halton and the 3MG development has already featured in local and regional press. This PPB Topic should help maximise the media/communication possibilities associated with 3MG, in particular the 3MG website, newsletters and press releases.

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A full risk assessment for this topic is not required.

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9.0 REASON(S) FOR DECISION

10.0 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

11.0 IMPLEMENTATION DATE

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3MG Skills Group meetings agendas and papers	Kingsway Learning Centre	Siobhan Saunders

**(NB
IF THE REPORT NEEDS TO BE CONSIDERED IN PRIVATE, IN THE ABSENCE OF THE PRESS AND PUBLIC, THE FOLLOWING PARAGRAPH ALSO NEEDS TO BE COMPLETED – CONTACT COMMITTEE SERVICES IF YOU NEED ANY ADVICE)**

13.0 JUSTIFICATION FOR TAKING THE ITEM IN PART II

13.1 Which Paragraphs apply?

Paragraphs ??? (ie relevant exemption paragraphs or categories in the Act, not the report.)

13.2 Public Interest Test

There is a public interest in disclosing as ... *insert reason why the public would be interested in this item eg what impact it would have on them as residents and Council Tax payers..*

The public interest in not disclosing is ...*insert reason.*

13.3 **Conclusion**

The public interest in maintaining the exemption outweighs the public interest in disclosing the information.

REPORT TO: Employment, Learning & Skills PPB

DATE: 23rd June 2008

REPORTING OFFICER: Chief Executive

SUBJECT: Performance Management Reports
Quarter 4 to year end 31st March 2008

WARDS: Boroughwide

1. PURPOSE OF REPORT

1.1 To consider and raise any questions or points of clarification in respect of the 4th 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 4th 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 4 to period end 31 March 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Culture & Leisure Department fourth quarter period up to year-end 31 March 2008. It describes key developments and progress against 'key' objectives and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period, which will be made available in due course, has not been included within this report in order to avoid providing information that would be subject to further change and amendment.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 6.

It should be noted that this report is presented to a number of Policy and Performance Boards. Those objectives and indicators that are not directly relevant to this Board have been shaded grey.

2.0 KEY DEVELOPMENTS

£236,000 of Sport England money has been secured to deliver the Sport and Physical Activity Alliance plan.

Operational Director to Chair working group to consider how culture can be developed through Building Schools for the Future.

New Parks events programme published. Over 220 free events promoted.

Big Lottery bid to re-furbish Kingsway Medical Centre for a one-stop shop for the voluntary sector has been unsuccessful.

3.0 EMERGING ISSUES

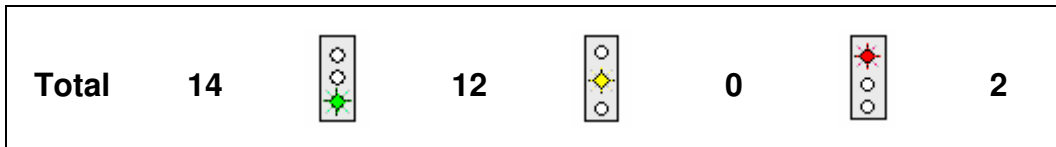
It is going to be impossible to continue to deliver a service at Halton Lea Library for the whole duration of the refurbishment. It is intended to offer a temporary service from a double shop unit in the shopping centre for a short period of time.

The Drug Action Team has begun the process of re-tendering the contract for its community based drug service (£1.2 million p.a.).

Consultation for the re-design of Runcorn Town Hall Park has begun.

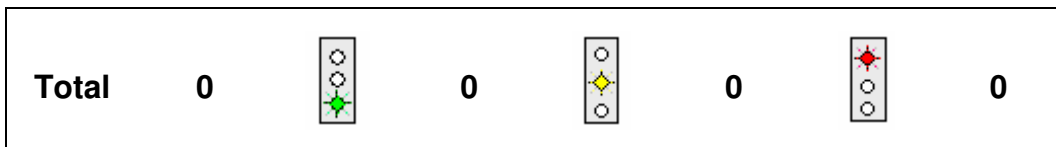
Culture and Leisure is to be a pilot for consumer profiling using a new software package (ACORN).

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES



Generally good progress has been made in achieving this years milestones for the services objectives. Some delays have been experienced with the restructure of the Community Safety Team. For further details please refer to Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

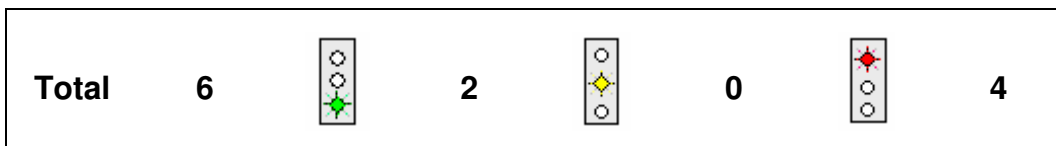


There are no "Other" objectives.

5.0 SERVICE REVIEW




Nothing to report this quarter.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS



Of the six key performance indicators two achieved their target. For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	29		12		0		6
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Of the “Other” indicators eighteen have established outturns at this present time, details for which can be found in Appendix 3.

7.0 PROGRESS AGAINST LPSA TARGETS

For details of progress towards LPSA targets please refer to 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

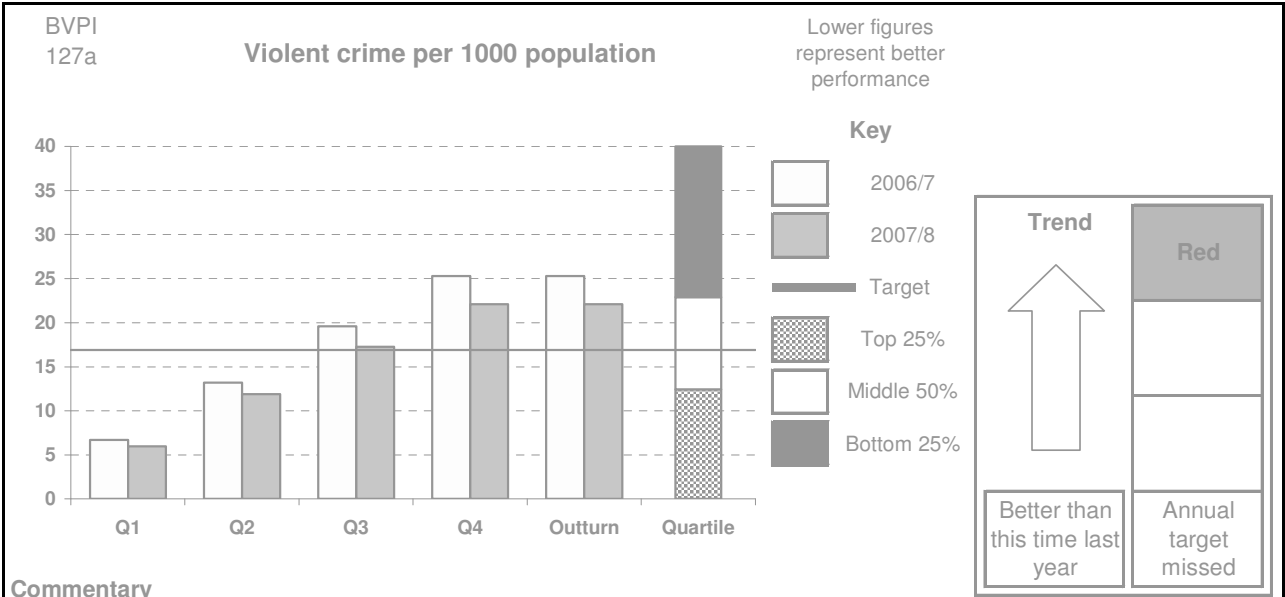
Appendix 1- Progress against Key Objectives/ Milestones
 Appendix 2- Progress against Key Performance Indicators
 Appendix 3- Progress against Other Performance Indicators
 Appendix 4- Progress against LPSA targets
 Appendix 5- Progress against high priority equality actions
 Appendix 6- Explanation 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</p>	   	<p>Funding secured. Report to Executive Board on 20th March 2008 outlined activities. Major Youth Cultural event programmed for 12th/13th July 2008.</p> <p>3 Twin Towns attended. Halton's Samba Band performed.</p> <p>Newham invited to Youth Cultural event. Response awaited.</p> <p>Fund established.</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		<p>to improve their chances of being able to participate in 2012.</p> <p>Establish funding and final work programme for St Chads Big Lottery Fund Sports Hall Scheme. Work to be completed October 2007.</p> <p>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.</p> <p>Develop local PI's for in-house ALD Day Services and SLA between Community Centres and ALD Services to measure</p>	<p></p> <p></p> <p></p>	<p>Work completed.</p> <p>Plans completed. Budgets established. Inquiring into Compulsory Purchase Order on existing shopping centre confirmed the Order.</p> <p>Change in approach means that SLA's, rather than P.I.'s are more appropriate. Performance monitored by ALD through their personal action plans. Review being undertaken.</p>

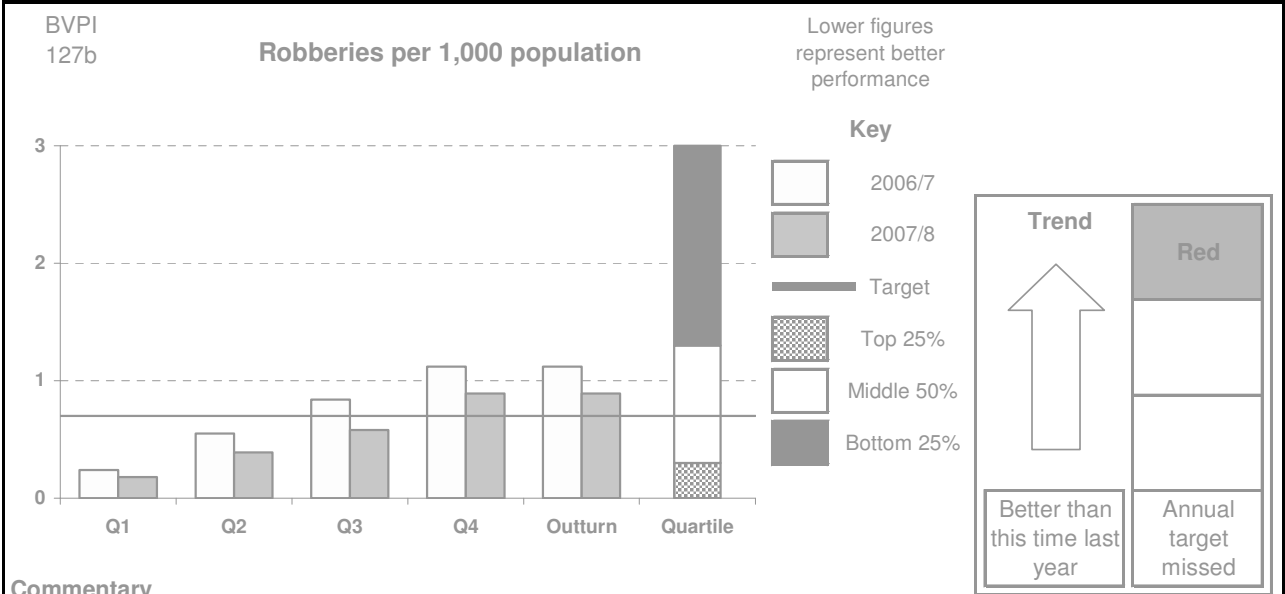
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		<p>and improve performance by June 2007.</p> <p>Consult with users and local communities to prepare a Lottery Fund bid to upgrade Halton Lea Library in line with user expectations (May 07). Outcome of bid known by September 07. If successful, develop detailed scheme by January 08.</p>		<p>Bid successful. Plans developed to meet the Big Lottery timescale.</p>
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</p>	  	<p>Strategy in place. Number of ASB reports reduced.</p> <p>All appointments made. Recommendations for new structure scheduled for Summer 2008.</p> <p>Teams operative.</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		Officers (PCSO's) into Parks to manage security and anti-social behaviour issues by May 07. To be reviewed on a quarterly basis.		Regular PCSO Service User Group established.
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 Services Management team to monitor Action Plan on a quarterly basis.</p>	  	<p>Action Plan agreed.</p> <p>Report presented.</p> <p>Plan monitored quarterly.</p>



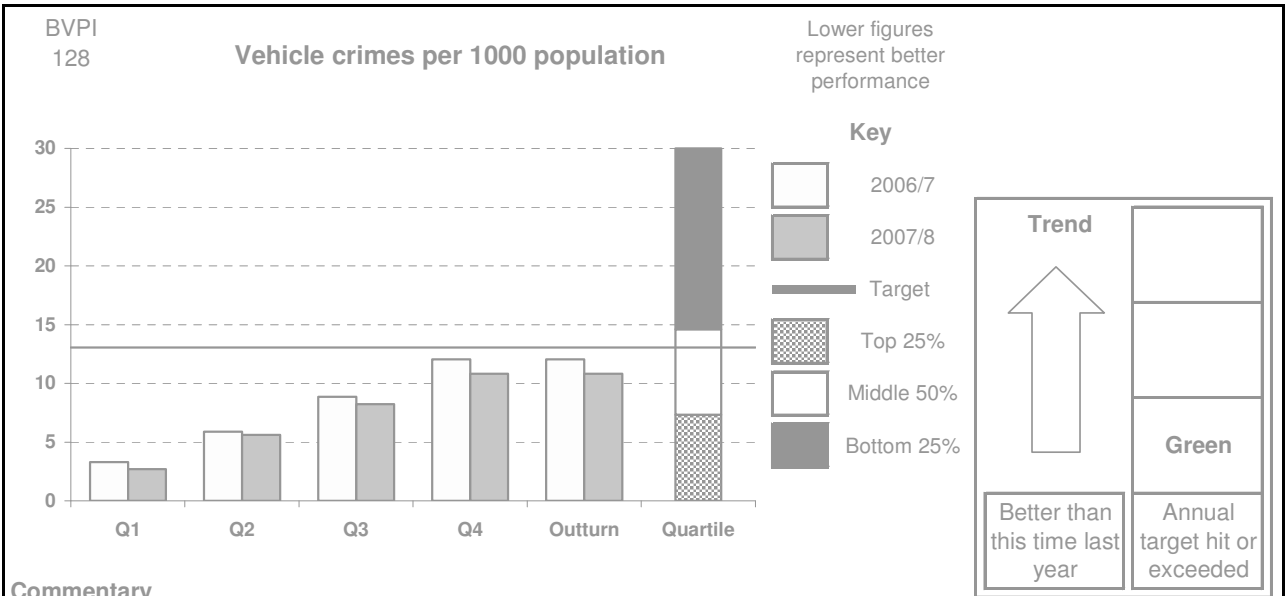
Commentary

Data is supplied in line with BVPI defined HOC Codes of Violence Against the Person, Sexual Offences and Robberies. Halton area did not achieve 2007/08 target of 16.88 violent crime per 1000 population recording 22.09 violent crimes per 1000 population. (Halton population based on 118,450 persons). However, on a positive note we have achieved a 13.6% decrease in volume of violent crimes during 2007/08 when compared to 2006/07. (3029 to 2616). We are currently in 8th position out of 15 within our MSCDRP family in line with our peers and performance is clearly improving. During 2007/08 'Other Wounding' was the most common crime type recorded and responsible 48% of total violent crimes within Halton. Riverside ward within Widnes town centre was identified as hotspot problematic area and further analysis identified



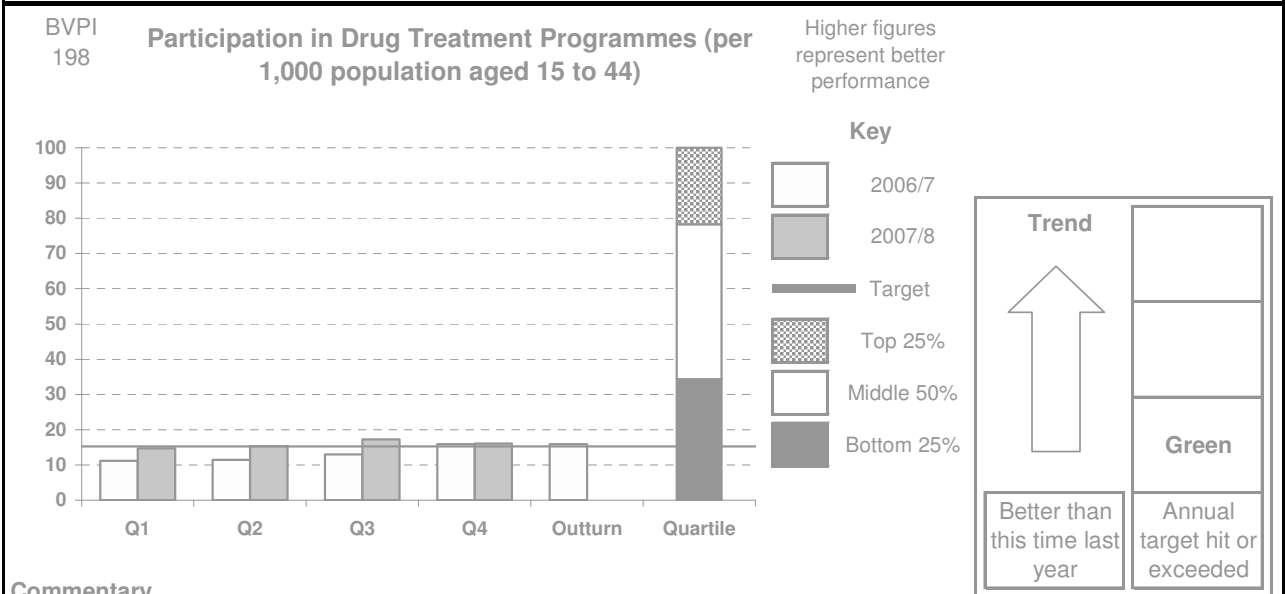
Commentary

Data is supplied in line with BVPI defined HOC Codes of Personal Robbery and Business Robbery. Halton area did not achieve 2007/08 target of 0.7 robberies crime per 1000 population recording 0.89 robbery crimes per 1000 population. (Halton population based on 118,450 persons). However, on a positive note we have achieved a -21.1% decrease in volume of violent crimes during 2007/08 when compared to 2006/07 (133 to 105). We are currently in 10th position out of 15 within our MSCDRP family in line with our peers and showing no apparent change, albeit well below the MSCDRP average. During 2007/08 Robbery of Personal Property was most common crime type with Halton Lea ward identified as hotspot location.



Commentary

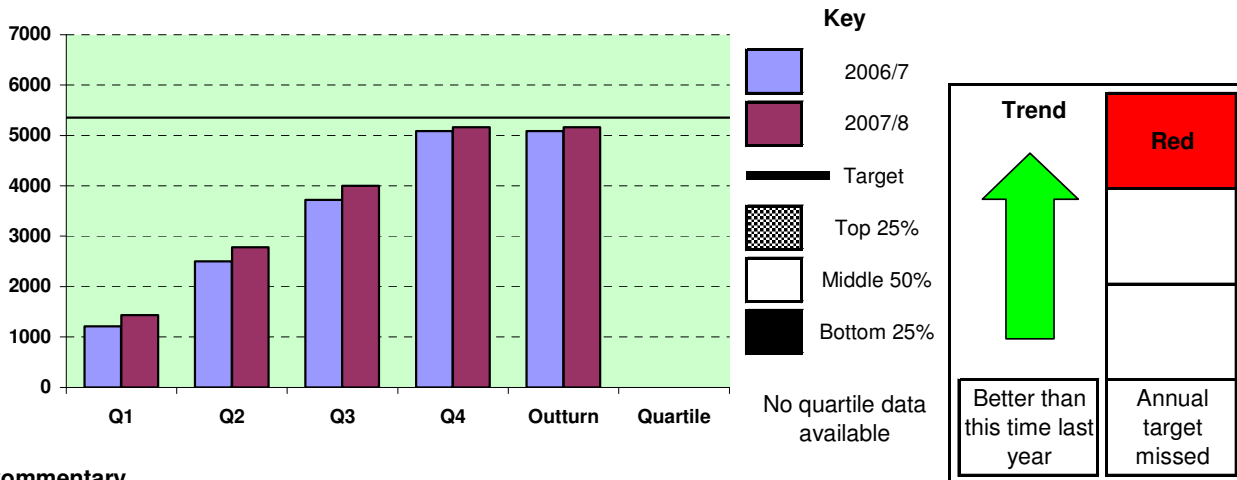
Data supplied above is in line with BVPI defined HOC Codes of Theft From Vehicle, Theft Of Vehicle, Aggravated Vehicle Taking. Halton area has achieved the 2007/08 target of 13.04 vehicle crimes per 1000 population with 10.81 vehicle crimes per 1000 population. (Halton population based on 118.450 persons). Halton area also achieved a 10.23% decrease in vehicle crimes during 2007/08 when compared to 2006/07 (1427 to 1281). We are currently in 4th position out of 15 within our MSCDRP family showing no apparent change and performance is better than our peers. During 2007/08 Appleton ward was identified as the hotspot area. Under LPSA2 funding crime prevention initiatives such as 3 speaking message boards were installed advising public not to leave valuables on show in vehicles, a CCTV camera is to be installed at identified



Commentary

Data only available up to Feb 08. Number of drug users entering treatment continues to exceed the target set by the National Treatment Agency.

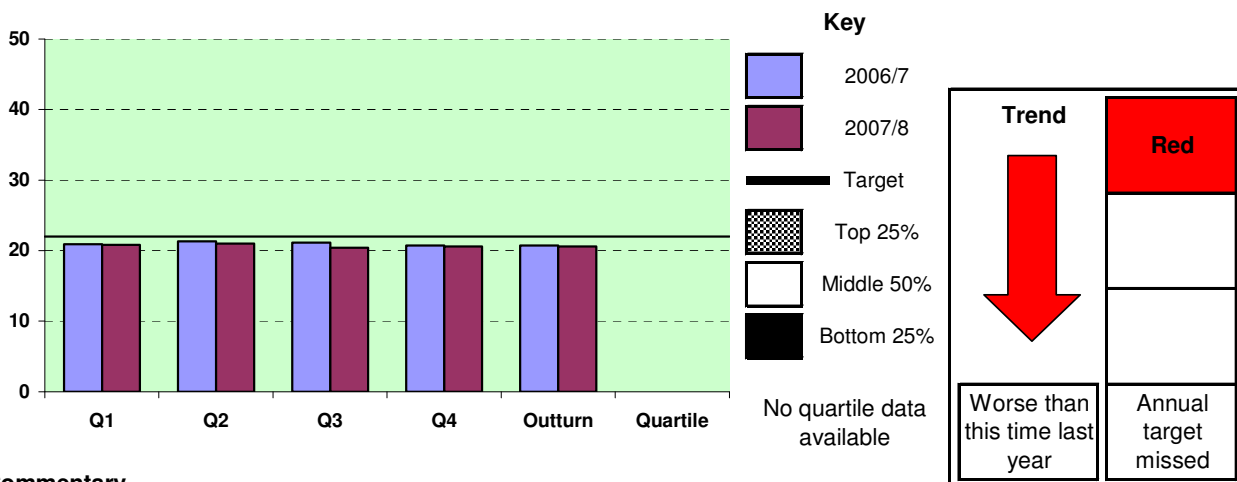
C&LEIPLS **Number of library visits per 1,000 population**
S6C 2c



Commentary

The total number of visits this year was 616,474 this is an overall increase from last year of 7392 visits and continues to reflect the trend of increases at Halton Lea, Widnes, Ditton and the Mobile Libraries. However it doesn't meet the ambitious target we set for this year of 639,455, this was based on projected increases across all 4 static libraries and the Mobile.


C&LEIC 4 **Active borrowers as a % of population**







Commentary







The number of active members at 31st March 2008 was 24,639. This is just 83 members short of last years count but significantly less than the target we had set ourself. We are continuing to contact a percentage of lapsed users with offers to encourage them to come back to use the library and will have a number of membership campaigns in 2008 to link with the National Year of Reading Themes. The definition of active borrowers is not an accurate reflection of the people who use the Library Service, in reality use and visits are increasing as customers use the facilities for information, social and community purposes and not just for borrowing materials.

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
Corporate Health						
BVPI 226	Advise and guidance services,					
	(a) Total spend by authority (£k)	398	353	NYA	NYA	Awaiting year-end financial figures.
	(b) % Of spend where service provision was by organisations holding the CLS Quality Mark	81.17	81.2	NYA	NYA	Awaiting year-end financial figures.
	(c) Direct provision (£k)	5509	6255	NYA	NYA	Awaiting year-end financial figures.

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
Cost Efficiency						
BVPI 220	Compliance against the Public Library Service Standards (PLSS)	3	3	2		<p>This is a composite indicator consisting of 10 Public Library Standards which applies a complicated points scoring system for the number of standards met; the number of extra standards met, the number of standards nearly met (within 5%) and for the provision of a Mobile Service.</p> <p>The points score last year was 15.5 which equated to an overall score of 3. This year because we have not met the target for the supply of reservations the points score has fallen to 13.5 which provides an overall score of 2.</p> <p>0-9 = 1 9-13.5 = 2 14-17.5 = 3 18+ = 4</p> <p>Failure to meet the reservation target, or be within 5% of all 3 elements of this standard is a direct result of the change of stock supplier and the loss of the Fast Track service for new books.</p>
C13	Cost per visit (libraries)	£3.25	£3.26	NYA	NYA	Information not yet available.






Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
Service Delivery						
BVPI 170	(a) Number of visits to/usages of museums per 1,000 population	2247	2250	2491		Full year effect of Catalyst Museums building improvements, and active community programme at Norton Priory has resulted in over achievement of targets.
	(b) Number of those visits that were in person per 1,000 population	236	240	257		
	(c) Number of pupils visiting museums in organised groups	16989	17500	20956		



Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
BVPI 126	Domestic burglaries per 1,000 households	13.72	7.33	April 2007 to March 2008 equates to 11.97 per 1000 households or 581 crimes		<p>(Quarter 4 calculations are based on 48,550 households).</p> <p>During April 2007 to March 2008 Halton Area recorded 581 Domestic Burglaries equating to 11.97 per 1000 households exceeding fiscal targets of 7.33 crimes per 1000 households, however, we must note the very low 40% reduction target set from 03/04 baseline data was a challenging target.</p> <p>However, Halton area has achieved exceptional crime reduction volumes during 2007/08 when compared to 2006/07 equating to a 13.2% decrease (669 to 581). Also achieving a 2% decrease when compared to 03/04 baseline data (593 to 581). If we compare Halton performance against MSCDRP up to February 2008 Halton area has currently no apparent change and in line with our peers in 8th position out of 15.</p> <p>During Quarter 4 Cheshire Police had 3 Operations running resulting in decreased crimes and proactive policing action has resulted in 1 offender being identified and arrested and 6 offenders suspended in relation to distraction offences.</p>


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
BVPI 174	Number of racial incidents recorded by the Authority per 100,000 population	37.04	40	43 (07/08)		Data supplied is of all recorded racial incidents during Q4, of these 7 incidents came from the same source which is an ongoing neighbour dispute. Widnes NPU currently looking in to these reports due to the fact that there have never been any independent witnesses or evidence.
BVPI 175	% Of racial incidents that resulted in further action	100%	100%	100%		All incidents are investigated as a service standard.
BVPI 225	Actions against domestic violence (the % of a set of 11 questions to which the Authority can answer "yes")	100%	100%	100%		Halton Domestic Abuse Forum continues to achieve 100% of its 11 BVPI Indicators.
PLSS 5 /C11a	Requests supply time, (a) % Within 7 days (b) % Within 15 days (c) % Within 30 days	50% 70% 85%	51% 71% 86%	49% 66% 83%	  	Failure to meet the target and to be within 5% of 2 of these elements is a direct result of the loss of the Fast Track service for new books and is a consequence of changing suppliers.
PLSS 9/ C11b	Annual items added through purchase per 1,000 population	230	226	NYA	NYA	Information not yet available.
PLSS 10/ C11c	Time taken to replenish the lending stock on access or available on loan	5.24	6.2	NYA	NYA	Information not yet available.

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
C12	Stock level and stock turn					
	(a) Stock turn – issues per 1,000 population/books per 1,000 population	7.02	7	N/a	N/a	This indicator has been deleted.
	(b) Stock level per 1,000 population	1107	1135	N/a	N/a	This indicator has been deleted.
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%	90%	N/a	N/a	The survey actual 06/07 is latest score November 07. The survey questionnaires for 07/08 will be distributed to Halton schools May 08 with results expected November 08. The results are analysed as part of service planning to ensure programme delivery meets need.


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
C17	% Of adults participating in at least 30 minutes moderate intensity sport and active recreation on 3 or more days a week	19.62	N/a	20.02 (Updated 2006/07 Figure)	N/a	<p>Active People baseline has been slightly adjusted to take account of light intensity activities for the over 65s. This has been done to reflect the difference between the indicator, which is currently used for CPA (C17), and the new indicator NI 8 which is to be used in CAA.</p> <p>This marginally increases Local Authority baselines. Sport England will recalculate and publish the NI8 baseline for each Local Authority April 2008</p> <p>As with C17, the range of sport and recreational activities will be those measured by the Active People Survey. A 500-sample survey is currently underway with reporting expected Nov 08.</p> <p>Consulting the Neighbourhood Management Areas Jan 08 survey results do not provide an accurate picture of local participation. Question asked was: How many times per week do you participate in 3 x 30 of moderate intensity (including recreational walking). At least 3 x 30 mins average for all 3 areas = 62.4% which above local and national 21% scores. Conclusion: Leisure interpreted the question incorrectly.</p>

Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
C18	% Of population volunteering in sport and active recreation for at least 1 hour per week	5.67	N/a	N/a	N/a	Sample survey expected Nov 08 18 young people aged 14 - 16 attended sports leader uk level 1 leadership course.
Quality						
C15	Museums accreditation	2	2	2		Museums fully accredited.
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%	62%		This figure has slipped slightly as a direct result of new housing on the outskirts of the Borough.
		98%	98%	97%		
PLSS 2/ C2b	Aggregate scheduled opening hours per 1,000 population for all libraries	91%	92%	93%		The pilot lunchtime opening at Ditton Library to serve the Children's Centre activities has resulted in a slight increase in opening hours overall this year.
PLSS 3/ C3a	% Of static libraries providing access to electronic information resources connected to the internet	100%	100%	100%		No change to these figures.


Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter4	Progress	Commentary
PLSS 4/ C3b	Total number of electronic workstations available to users per 1,000 population	7.6	7.6	7.6		No change to these figures.
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 achieved a specified quality assured standard	35.62%	35.62%	35.62%		<p>QUEST maintained at 3 Council Leisure Centre facilities.</p> <p>Regional facilities strategy and update of Active Places website commissioned from Strategic Leisure by Sport England. Athletics track added to facility mapping</p> <p>Halton receiving free Facility Improvement Service from Sport England – looking at Councils current Leisure stock</p>


LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
1	<p>Reduce the level of violent crime:</p> <p>The number of recorded incidents of violent crime within Halton (serious woundings and common assault).</p>	2133 (2003/4)	1913 (Mar 08)	2005	April 2007 to March 2008 equates to 16.48 per 1000 population or 1952 crimes		<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 2007/08 Halton Area recorded 1952 crimes equating to 16.48 per 1000 population (Halton population supplied as 118,450). Therefore, exceeding the 2007/08 reduction target of 10.3% set from 03/04 baseline of 2133 crimes equating to +39 crimes or +2% above targets.</p> <p>However, during 2007/08 Halton area achieved a 9.6% decrease in volume crimes when compared to 06/07 (2160 to 1952). Also achieving an 8.5% decrease when compared to baseline volumes (2133 to 1952).</p> <p>During Quarter 4 exceptionally lower volumes of crimes were reported when compared to historic trends highlighting</p>



LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
							<p>positive performance particularly during January and February 2008 when weekly hotspot analysis data was provided to NPU Policing areas enabling high visibility targeted patrols in order to assist reductions.</p> <p>Town Centre locations encompassing core licensed premises and fast food outlets continue as hotspot areas with alcohol related crimes as main causation factor.</p> <p>During Quarter 3 improved street lighting was installed within Runcorn Town Centre to improve public safety and improve CCTV images.</p> <p>A Partnership marketing campaign was run during December 2007 aimed at reducing alcohol related crimes within town centres especially during the night time economy.</p> <p>If we compare Halton performance against MSCDRP for total violent crimes up to February 2008 Halton area is</p>




LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
							currently 8 th position out of 15 in line with our peers and performance is clearly improving.
2	Reduction in vehicle crime in Halton: i) The number of thefts of vehicles in Halton	753 (2003/4)	558 (Mar 08)	529	April 2007 to March 2008 equates to 4.14 per 1000 population or 490 crimes		<p>During 2007/08 Halton Area recorded 490 crimes equating to 4.14 per 1000 population (Halton population supplied as 118,450). Therefore, with exceptional performance has achieved the 2007/08 reduction target of 22.0% set from 03/04 baseline of 588 crimes equating to -98 crimes or 17% below targets.</p> <p>During 2007/08 Halton area also achieved a 5.8% decrease when compared to 2006/07 (520 to 490), and an exceptional 34.9% decrease when compare to 03/04 baseline target (753 to 490).</p> <p>During quarter 4, Cheshire Police had one Operation running to deter travelling criminals entering Widnes and committing vehicle crimes by</p>


LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
							<p>deployment of ANPR and unused vehicles on arterial routes as a deterrent.</p> <p>Current Partnership initiatives are;</p> <ul style="list-style-type: none"> - Purchase of a 'sting' vehicle with a tracking device in order to identify and arrest. - Purchase of a portable ANPR kit to identify stolen vehicles. <p>If we compare Halton performance against MSCDRP for theft of vehicle crime up to February 2007 Halton area is currently 7th position out of 15 and performance is below the MSG average.</p> <p>Total Vehicle crime (Theft From and Theft Of Vehicles) is currently in 4th position out of 15 and showing no apparent change however, we are performing better than our peers when compared to MSCDRP.</p>



LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
	ii) The number of thefts from vehicles in Halton	1108 (2003/4)	749 (Mar 08)	908	April 2007 to March 2008 equates to 6.68 per 1000 population or 791 crimes		<p>During 2007/08 Halton Area recorded 791 crimes equating to 6.68 per 1000 population (Halton population supplied as 118,450). Therefore, exceeded the 2007/08 reduction target of 32.0% set from 03/04 baseline of 749 crimes equating to +42 crimes or 6% below targets.</p> <p>However, during 2007/08 Halton area achieved a 12.8% decrease when compared to 2006/07 (907 to 791), and an exceptional 28.6% decrease when compared to 03/04 baseline target (1108 to 791).</p> <p>Partnership initiatives under LPSA2 funding are;</p> <ul style="list-style-type: none"> - Installation of 'talking signs' within Widnes and Runcorn town centres in order to remind members of the public not to leave valuables on show in vehicles. - Installation of CCTV at identified hotspot location within

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
							<p>Widnes town centre car park.</p> <p>If we compare Halton performance against MSCDRP for theft from vehicle crime up to February 2008 Halton area is currently 5th position out of 15 and performance is well below MSG average lower bound.</p> <p>Total Vehicle crime (Theft From and Theft Of Vehicles) is currently in 4th position out of 15 and showing no apparent change however, we are performing better than 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)	20.60 (Nov 2009)	19.62	N/a		<p>Quarter 4 update: Health & Physical Activity Project delivered number of targeted projects e.g. Walking for Health – average 30 participants per week, Older People Active Aging project 42 new participants, Community Exercise sessions 59 participants, Library ped loan.</p>



LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
							Multi agency Sports Participation project – 3 year action plan, focusing on delivering targeted community intervention. Utilising Active People information. Verbal confirmation has been received from Sport England for additional £131,199 (over 3 years) secured to assist with local delivery from 1 st April. PCT maintaining and expanding investment in Physical Activity
4	Tackling the problems of domestic 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)	2160	2763		In Q4 – there were 563 reports of domestic and domestic violence related incidents in Halton. This exceeds the quarterly target of 444 per quarter. In 07/08 2763 reports of domestic abuse were recorded. In 06/07 this figure was 2160 – a 28% increase in reporting.
	2. The proportion of incidents of domestic violence which result in a sanction detection.	16.7% (2005/6)	25% (Mar 08)	11.4%	57%		In Q4 there was a detection rate of 67 out of 154 incidents (44%) For the year – out of 620 incidents where a crime was committed, 352 were sanctioned.

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	Traffic light	Commentary
							This equates to a year end of 57%, which is above target.
	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%	5%		There has been an improvement in lowering the number of repeat victims. The annual target is 18%. In Q4 20 repeat victims were recorded – just 3% of all incidents. For 07/08 a total of 127 repeat victims were recorded – 5% of all incidents in the year. 06/07 data showed a figure of 20% for repeat victimisation.
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	864		The number of individuals in contact with structured treatment exceeds the 07/08 target by 74.
	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%	86%		Performance is currently on track to meet the 08/09 LPSA2 stretch 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>		<ul style="list-style-type: none"> • Complete customer profile across Culture and Leisure Services as detailed in TAES assessment. • Provide financial support to CHAWREC to maintain their BME Consultation Panel. • Utilise CHAWREC Consultation Panel for targeted consultation with BME community.

HIGH Priority Actions	Key milestones	Progress (Traffic lights)	Commentary
<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>		<ul style="list-style-type: none"> • Overtaken by IDeA Peer Assessment • Project team to be established June 2008 • Interim report to SMT July 2008 • Draft Equal Opportunities Policy September 2008
<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>Featured in individual Service Plans</p>

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 has been achieved</u> within the appropriate timeframe.</p>	Indicates that the annual 06/07 target <u>has been achieved</u> or exceeded
<u>Red</u>	 <p>Indicates that that the <u>objective has not been achieved</u> within the appropriate timeframe.</p>	Indicates that the annual 06/07 target <u>has not been achieved</u> .

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment

SERVICE: Economic Regeneration

PERIOD: Quarter 4 to period end 31 March 2008

1.0 INTRODUCTION

This quarterly monitoring report covers the Economic Regeneration Department fourth quarter period up to year-end 31 March 2008. It describes key developments and progress against all objectives and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period, which will be made available in due course, has not been included within this report in order to avoid providing information that would be subject to further change and amendment.

The way in which traffic light symbols have been used to reflect progress to date is explained in Appendix 6.

It should be noted that this report is presented to a number of Policy and Performance Boards. Those objectives and indicators that are not directly relevant to this Board have been shaded grey.

2.0 KEY DEVELOPMENTS

During Q4, Peat Associates completed the 2008 Business Perceptions Survey with 239 employers. The report is now being assessed and results will be disseminated to the Employment Learning and Skills PPB and SSP.

3MG/logistics work has now resulted in the establishment of a 3MG 'Skills Offer' group with initial work underway in producing an Investors Handbook for the logistics sector. Additionally, Riverside College and Warrington Collegiate are working together to develop a logistics skills portfolio of training that they can deliver.

Two Skills for Life learners gained national recognition as part of the Government's Quick Reads campaign during Q4; one learner appeared on GMTV to talk about how she learned to read following attendance at our Skills for Life classes – she then went on to meet the Prime Minister. Another learner was interviewed on national radio about the same campaign. NIACE (The National Institute of Adult Continuing Education) were so impressed by the attitude and responsiveness of the learners, they went on to interview them for a bespoke DVD to be distributed

nationally to promote the Quick Reads project.

Jobcentre Plus has extended the contract for two more years as the Council is one of the best performing providers in the country. 172 job starts and development plans have been achieved against a target of 175.

Following success at a competitive tendering round, 3 new small value LSC contracts will commence in July 2008 and will run until 31.12.2010 :

- Halton Skills Boost programme will support the delivery of an integrated employment and skills system and will contribute to the Skills for Jobs framework. The programme will provide a short sharp demand led training or certificated skill intervention that will enable an unemployed resident aged 19 plus to access a specific job that has been offered by an employer. A total of £60,000 is available to support 50 beneficiaries;
- Halton Priority Sector Routeway will support the delivery of an integrated employment and skills system and will contribute to the Skills for Jobs framework. The programme will help unemployed people to develop employability skills that enable them to enter sustainable employment in growth and key employment priority sectors within Merseyside i.e. Public Sector; Port & Maritime industries; Logistics; Sport & Leisure; Retail; Tourism & Hospitality; and Enterprise. A total of £90,000 is available for the programme which will support 36 beneficiaries;
- Progression Pathways Programme is designed to be additional provision to the current learning and employment programmes on offer to 16-19 year olds and will provide young people with the abilities and behaviours needed for further learning & skills development. The programme will equip the young person with an understanding of what opportunities and support is available for them, develop their self-esteem and motivate them to develop themselves. The tender proposal was a collaborative bid submitted by the Division on behalf of the 14-19 Partnership WBL Provider Network. A total of £277,500 is available for the programme which will support up to 140 NEET young people

Since the successful Business Improvement District (BID) ballot results for Astmoor and Halebank Industrial Estates, progress has been made in implementing the Council funded activity in respect of each BID area. This includes the purchase of CCTV; SmartWater business kits, signage etc. With the BIDs live from 1st April 2008, the running costs will be met by private sector contributions.

In addition, there has been a significant amount of work undertaken in preparation for the commencement of BIDs on 1st April, including: the purchase, installation and testing of the BID software for issuing the BID Levy bills; new account codes; development of a constitution; and election of an Executive Committee for each area. The BID Levy bills were sent out at the end of March and are due for payment by 30th April 2008.

Extensive work is underway in support of the science and technology sector in Halton. The council and Mersey Partnership (TMP) have agreed to extend the existing TMP secondment in order to continue this work. Key recent actions

- R&D Tax Credits / Knowledge Transfer Partnership / GRANT funding information seminar organised with University of Liverpool Business Gateway, NWDA and HMRC (HM Revenue & Customs) (6th January). 50 people attended, and future event planned for late 2008.
- Advanced engineering / Instrumentation sector networking event organised with DSIC (Daresbury Science and Innovation Campus), Business Link, TMP, Halton Chamber of Commerce and The Heath (9th April). 60 people attended, with future networking event planned (Bioscience sector).
- Completed audits of:
 - Funding & investment opportunities for science & technology businesses in Halton
 - Links between schools, colleges, universities and businesses in Halton
 - Available science and technology vocational courses in Liverpool City Region (LSC briefed on results)
- Halton Science business compendium up to date (details on over 180 businesses). Ready for inclusion on Halton science site.

Planning is now at an advanced stage for the Capital of Culture Youth Event now named H2o8 that will be held on 12 and 13 July 2008. Invitations have been extended to the young people of Merseyside's other local authorities and other local authority twin towns to participate in what will be a keynote, international event in the boroughs diary this year. The main event will take place at the Stobart Stadium Halton and will be complemented by a series of support events at a number of venues in the borough in the run up to July. As part of the Festival 2 Superlambananas have been purchased and young people have been invited to produce a design for each. Over 350 young people entered. Very successful and good press coverage, including Radio Merseyside morning slot from the Brindley on the back of the SLB competition.

Coach Driver Familiarisation trip around Merseyside. Halton hosted 50 coach operators at the Everglades Park Hotel for an evening dinner following the Operators taking a Familiarisation trip around Halton and St Helens. Very productive, lots of positive feedback and bookings from operators already started coming in for attractions and Hotels.

3.0 EMERGING ISSUES

The Department for Innovation, University and Skills (DIUS) launched a consultation document relating to the future of informal adult learning opportunities. This is a key document as the outcomes of the

consultation will have a direct impact not only on the future of the adult learning service, but also on future funding for adult learning provision. The consultation closes on 14 May. As a service, we have contributed to a North West response and will also submit a Halton response by the deadline. The DIUS consultation is a key document as the outcomes will have a direct impact not only on the future of the adult learning service, but also on the future funding for adult learning provision.

The results of the Job Evaluation process are proving challenging in the adult learning service where the determined grade is noticeably less than the market rate. With tutors awarded contracts on an annual basis (depending on the level of LSC funding) ending in August, there is evidence that tutors are already declining work for Halton and gaining work elsewhere. Staff have lodged appeals and the impact of these will need to be assessed.

There is a Government Green Paper out at the moment entitled 'Machinery of Government'. This paper sets out the future of funding for 14-19 and post-19 provision following the demise of the Learning and Skills Council in 2010. It is intended that local authorities will have clear responsibility for the 14-19 agenda and adult learning will be funded from the newly created Skills Funding Agency. There will be an integrating of employment and skills agendas and closer alignment between the Department of Innovation, Universities and Skills and the Department for Work and Pensions.

The Economic Development Officer for Development (EDO) has been seconded to the Mersey Gateway Team for two days each week to help develop a relocation strategy for companies displaced by the Mersey Gateway development. The loss of the EDO will have a negative impact upon the Business Development Team's capacity to meet its performance targets in terms of investment enquiries and conversions. Performance targets have been revised down in 2008/09.

Consultants have been appointed to undertake a study of the current and future economic performance of the borough that will underpin the new Economic Development & Tourism Strategy (ED&TS). It is anticipated that a draft of the new ED&TS will be available for consultation in early summer.




Following the successful BID vote, a number of changes have had to be made to the role of the Business Parks Officer. The 3MG Business Grant scheme has been handed over to the Major Projects Team. There will also be a change in the delivery of the Widnes Waterfront Business Steering Group through a reconfiguration of responsibilities within the Business Development Team. The Business Parks Officer will, however, continue to operate the Business Improvement Area Scheme, as the project comes to a close in September 2008.

Cheshire Film Office: Halton and a number of other local authorities (Warrington, Vale Royal, Chester, Cheshire currently, Macclesfield and

Crewe in the past as well) put a small amount of funding into paying for a Film Officer for Cheshire. There are currently discussions, with the advent of 2 unitary authorities for Cheshire, regarding funding and the way in which Cheshire Film Office will operate in the future.




Vintage Rally. Work has now commenced on this years rally. Have insured through HBC Zurich insurance. Also looking at how this years event can be something different to reflect it is the 50th Anniversary of the Fair Organ Preservation Society.

4.0 PROGRESS AGAINST KEY OBJECTIVES / MILESTONES

Total	20		19		0		1
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Good progress towards objectives and milestones, almost all (19) being achieved within timescales. For further information please refer to Appendix 1.

4.1 PROGRESS AGAINST OTHER OBJECTIVES / MILESTONES

Total	0		0		0		0
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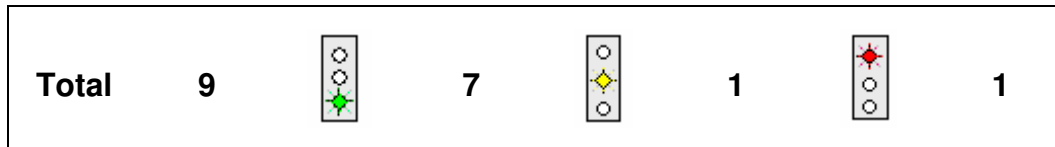
There are no "Other" objectives/milestones for this service.

5.0 SERVICE REVIEW

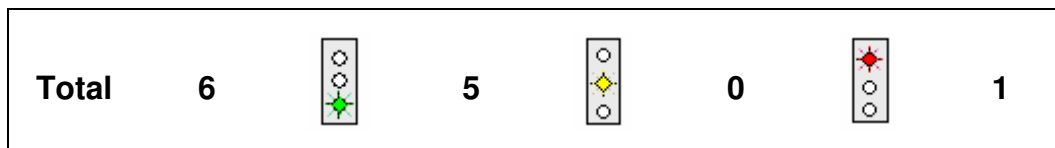
The Skills Topic Group (ELS PPB) held an evidence day. This involved PPB members meeting with a range of people/partners including Riverside College, O2 employees, the voluntary/community sector and their volunteers, schoolteachers, tutors and learners. The topic will report in 2008/9.

The Procurement Topic Group (ELS PPB) held an evidence day to explore issues around how procurement can help to foster employment. A range of interviews and focus groups were held involving officers from across the authority who are involved with procurement.

The Town Centre Management Topic Group (UR PPB) has been considering evidence regarding how TCM is delivered and financed in other local authority areas.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Of the seven indicators that are measured over the financial year six achieved their target and one (jobs safeguarded) was awarded a red traffic light. The remaining two indicators are measured over the academic year and outcomes will be available towards the end of 2008. For further details please refer to Appendix 2.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Generally good performance in achieving the targets set. 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.

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

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- Explanation of traffic light symbols
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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>Completed. Marketing remains focused on science and technology. Next year increased activity will take place focused on logistics.</p> <p>Forward Strategy completed</p> <p>Widnes Waterfront Business Park Steering Group constituted</p> <p>Strategy detailing a timeframe and milestones for programme close down completed and ratified</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>Draft Halton Science Strategy and Action Plan completed for consultation</p> <p>The BDT are fully engaged with the DSIC Master Planning exercise</p>

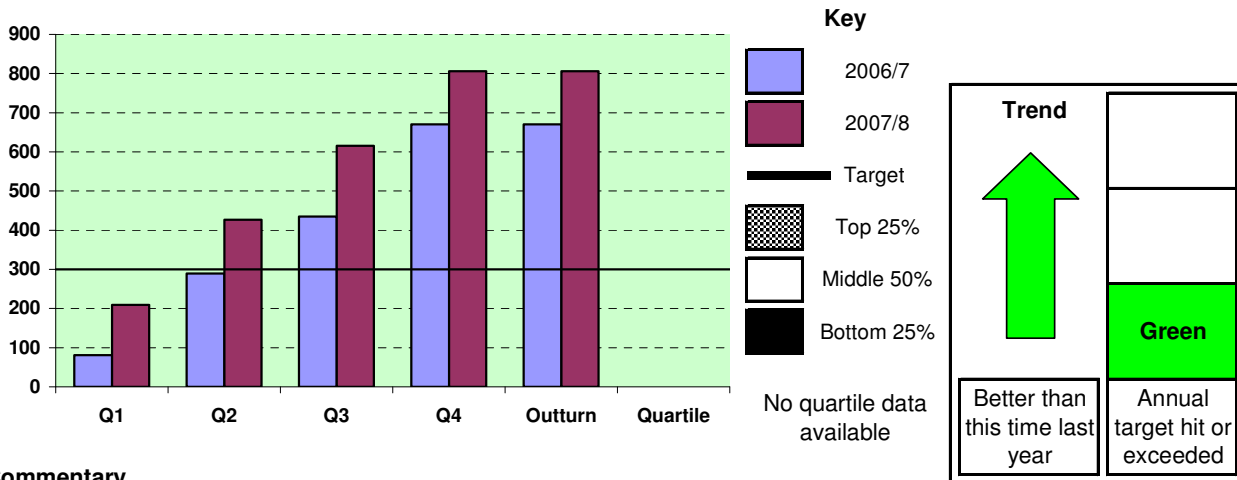
Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ER03	Foster enterprise and entrepreneurship in order to develop an enterprise culture that encourages people to consider starting a business and give new ventures every chance of success.	Explore on-line enterprise game by 30-9-07		Halton EBP developed two new versions of the Game, attracting funding to launch a Maritime version in September 2007 and a primary school version launched in November 2007. The on-line version is considered viable and will be developed during the next phase.
		Establish Halton Enterprise Island pilot by 30-9-07		The Enterprise Halton Challenge Competition 2007 was a great success, attracting 7 new business ideas of all whom received business advice and help with developing a business plan. A 2008 Enterprise Challenge Competition is planned.
		Develop LEGI bid by 31-3-08 (subject to round three taking place)		The government has announced that LEGI has been withdrawn and along with NRF has been replaced by the Working Neighbourhood Fund. The Council has received an allocation of WNF for 2008/9 – 2010/11. A request to support enterprise development via the WNF Area Based Grant has been submitted to the LSP.

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
ER04	Reduce unemployment and increase employment by equipping people with the basic skills and assisting them to secure employment	<p>Review Basic Skills Strategy by 30-9-07</p> <p>Outreach pilot programme to be evaluated by 31-12-2007</p> <p>Deliver JCP co-finance contracts by 31-3-2008</p> <p>Deliver ILMs programme by 31.3.2008</p>	   	<p>Complete</p> <p>HPiJ have picked-up delivery of Neighbourhood Outreach activity and have developed a work programme of outreach provision for each priority ward. To date 164 new contacts have been made through the programme</p> <p>All JCP co-financed contract funding has been maximised and contracts ceased on 31/3/08.</p> <p>Stepping Stones (Halton ILM) continuing to exceed job outcomes. Steps2Work (PCT funded Mental Health ILM) progressing well.</p>
ER05	Raise workforce skill levels by reviewing and addressing the skills deficit in Halton	<p>Review TNA provision between 30-6-06 & 30-6-07</p> <p>Develop a Skills Sub-Group of the ELS by 30-6-07</p>	 	<p>Review completed. ELS SSP to continue TNA provision through its WNF core funding</p> <p>Complete. Focusing on logistics sector at the moment.</p>

Service Plan Ref.	Objective	2007/08 Key Milestone	Progress to date	Commentary
		SSP to consider customer satisfaction post LSC revamp by 31-3-08		There has been some feedback on the LSC's Skills Brokerage and Train to Gain services as part of the 2008 Business Perceptions Survey – and these suggest that employers are still not fully benefiting from these services.
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 BDT are fully engaged with the Widnes Waterfront, 3MG, DSIC, Heath and New Mersey Gateway programme.
		Complete delivery of BIA scheme by 31-3-08		Lower than expected take up. The scheme has been extended until September 2008
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		Footfall counters installed and operational
		Finalise night time plan for Victoria square by 31-12-07		Risk assessment prepared and a draft Victoria Square Night Time Economy Plan produced

ECO RLI 1

Number of local people into jobs

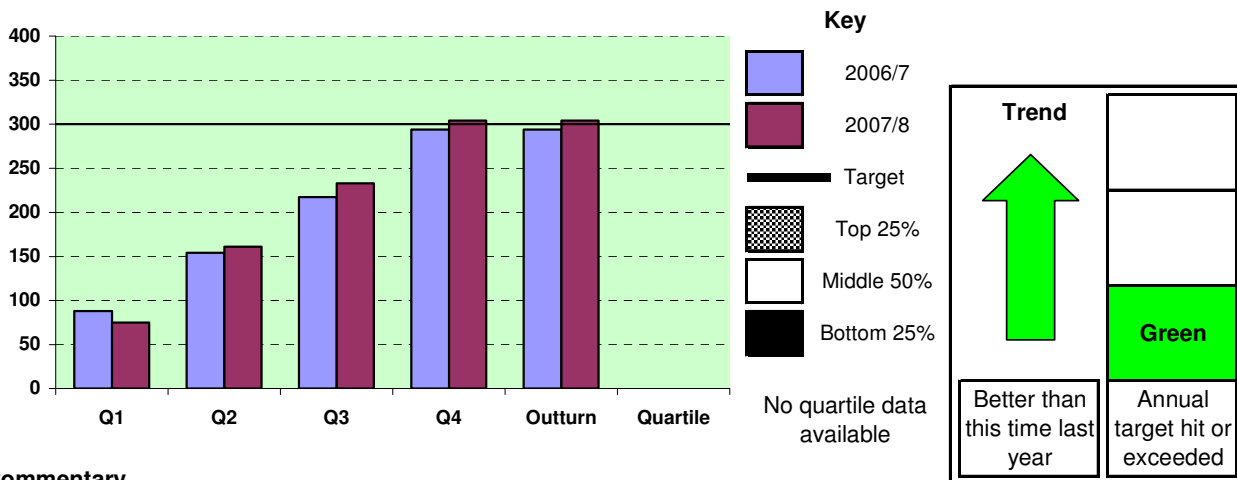


Commentary

159 HPIJ clients have secured work and 31 from the Employment Team - a total of 190 people into work in Q4. This means that the Division has helped a total of 806 residents into jobs during the year. However, the Jobcentre Plus funded employment contracts that terminated on 31/3/2008 will have a negative impact on future job outputs.

ECO RLI 5

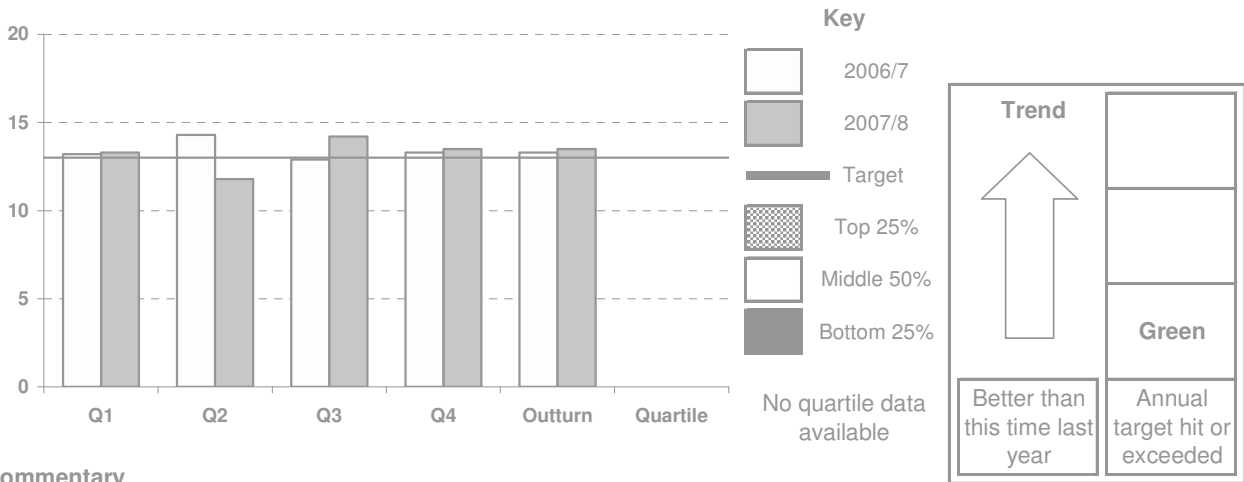
Number of inward investment enquiries per annum



Commentary

Although the target has been achieved there has been a substantial slow down in the number of enquiries received during the last two months. This slow down is anticipated to continue into 2008-09 as both the credit crunch affects the ability to borrow funds, and the new empty property rules for business rates will affect the property development market, especially the speculative market.

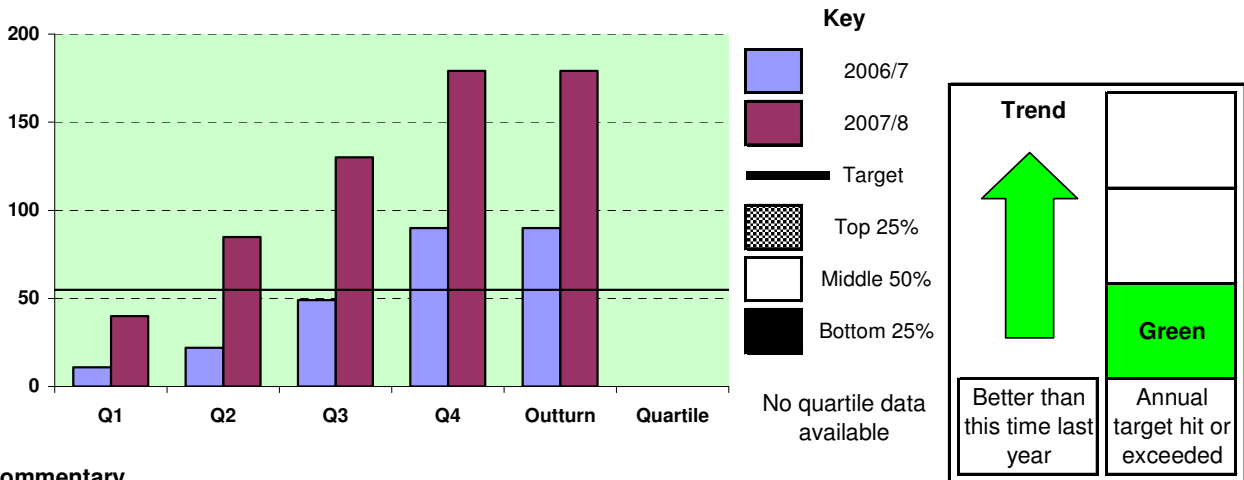
ECO RLI 6 **Inward investment enquiry conversion rate**



Commentary

Although the target has been achieved there has been a substantial slow down in the number of conversions achieved during the last two months. This slow down is anticipated to continue into 2008-09.

ECO RLI 2 **Number of local people with disabilities into permitted/paid work**

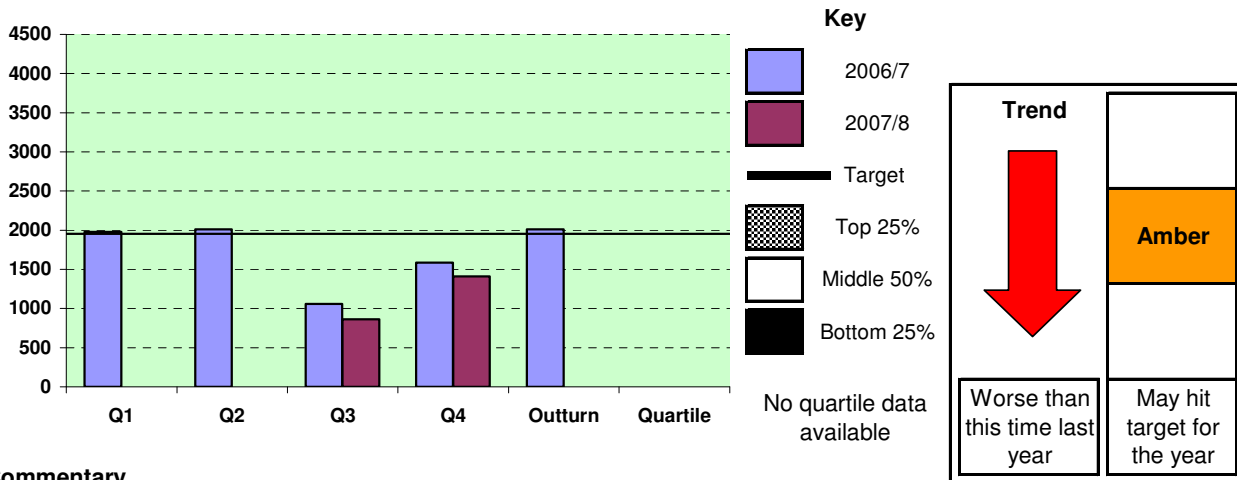


Commentary

HPIJ have supported 29 residents and 16 people into paid/permitted work from the Employment Team, a total of 49 people with disabilities into work during Q4 and 179 during the year.

ECO RLI 3

Number of learners accessing adult learning provision (by end of July) - academic year

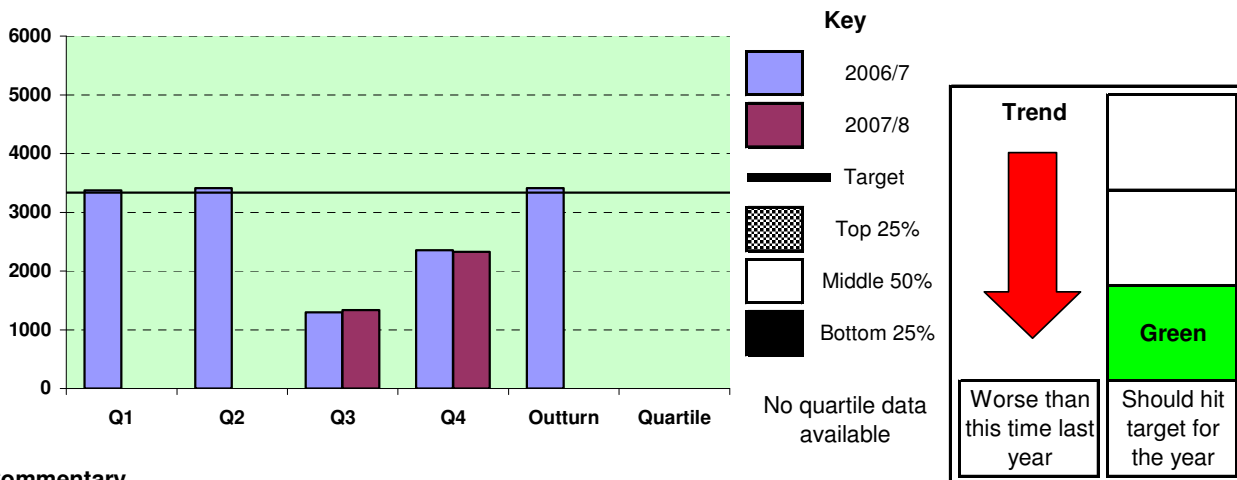


Commentary

Q4 represents the spring term January to March 2008. Compared to Q4 in previous years, learner numbers are fewer (Q4 in 2006/7 was 1584 cumulative total). The most likely reason for this is the shortness of spring term. Normally, we have a couple of weeks after Christmas/New Year holidays to market the courses and undertake enrolments. However, given an early Easter, we could not fit in our normal 11 week courses. Instead, we had to commence courses in the first week in January and courses were only 9 weeks long. This meant that marketing of courses had to be done over the festive period. We expected learner numbers to be down - but were still pleased with the overall numbers given the circumstances.

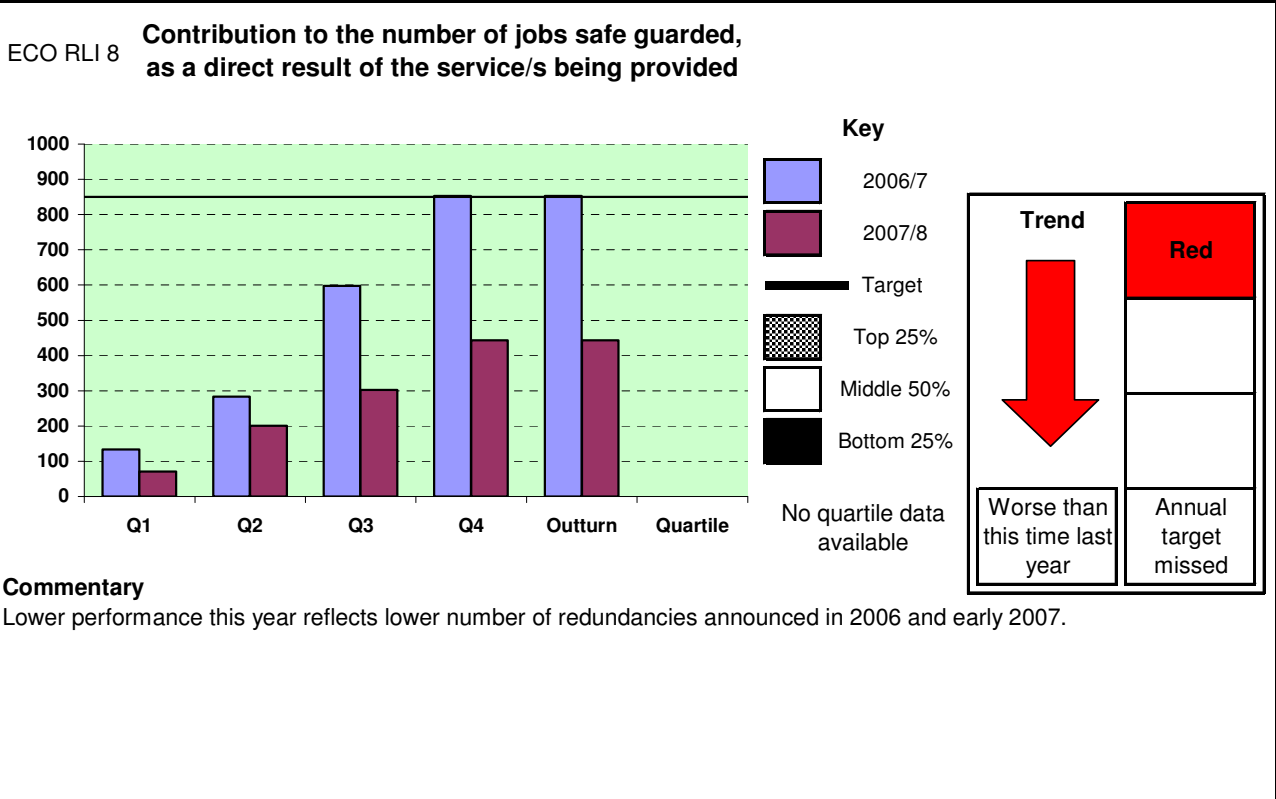
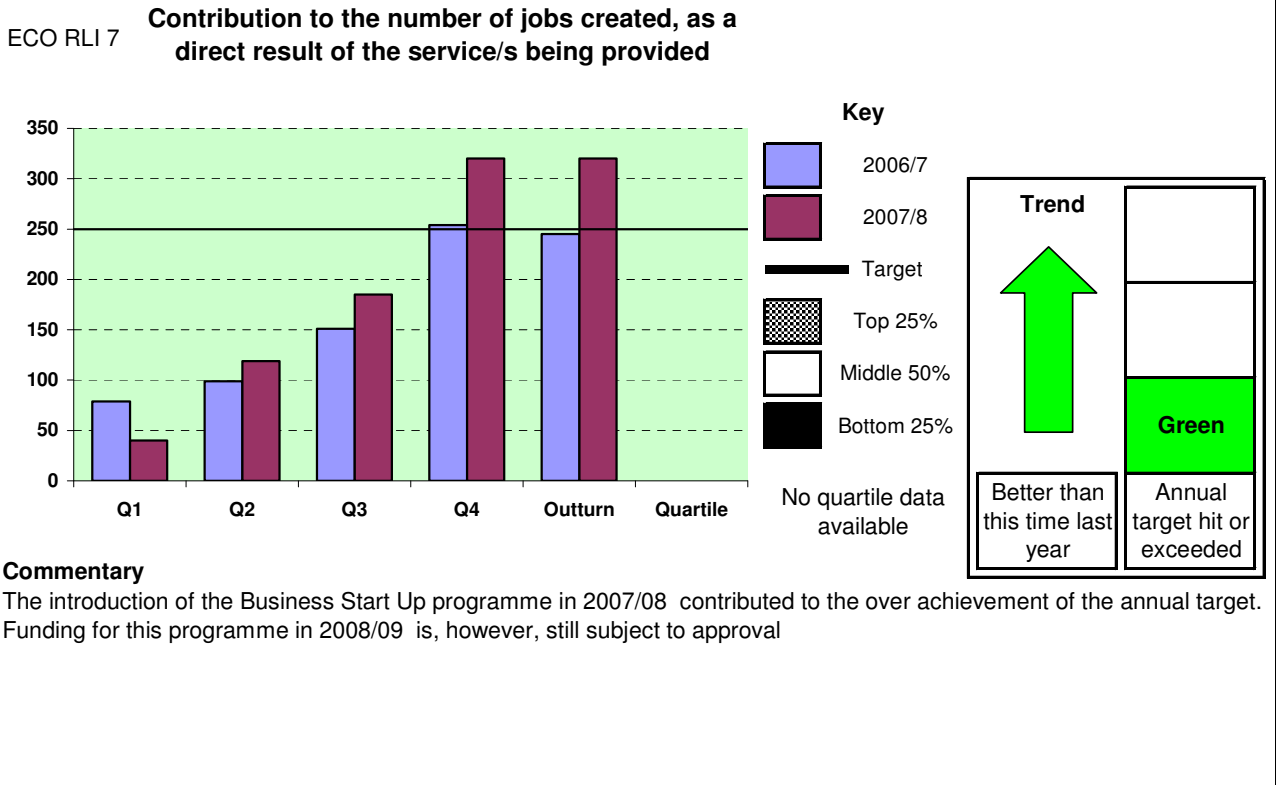
ECO RLI 4

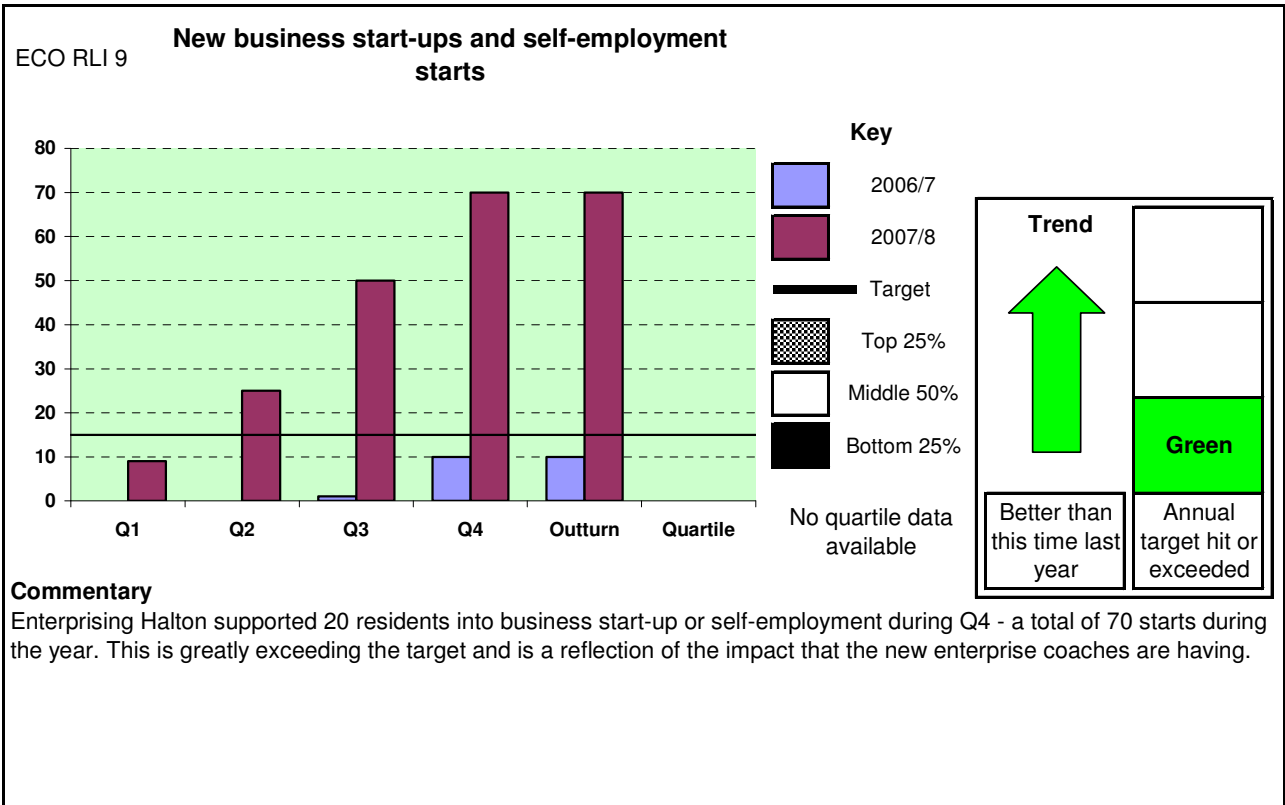
Number of learner enrolments (by end of July) - academic year









Commentary



Q4 represents the spring term January to March 2008. Compared to Q4 in previous years, enrolments are fewer (Q4 in 2006/7 had 2385 cumulative total enrolments). This is 56 enrolments less. As with learner numbers, the number of enrolments will also have been affected by the short spring term and the limited marketing window leading up to the start of term.







Ref	Indicator	Actual 06 / 07	Target 07 / 08	Quarter 4	Progress	Commentary
Service Delivery Indicators.						
ER PI 10	No of day visitors per annum to the borough (Calendar year)	4.154m (2005)	+2% (for 2006)	4.261m (2006) Annual count		(NB reported annually , one year in arrears) 2005 was 4.154m. As such 2006 is a 2.5% increase.
ER PI 11	Footfall in the town centres	9.27m	9.45m	12.5m		Reflects final installation of additional counters. A new benchmark, covering all current counters, for the period January 1, 2007 to December 31, 2007 has been established. This will be used in subsequent performance reports as a basis for comparison.
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%	92%		Issues around performance of property agents as opposed to actual HBC services.
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	£153.15		Slightly above target but still within acceptable parameters.

LPSA Ref.	Indicator	Baseline	Target	Perform 06/07	Perform 07/08 Q4	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	27		256 already achieved against the 116 target.
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	15		07/08 performance is 72 against a target of 71 for the year. The target is on track with an additional 69 IB job retentions to be achieved by 31.3.2009.

Key Objective (Service Plan Ref. Only)	Risk Control Measures	Target / Deadline	Progress	Commentary
	<p>Risk Identified: The way that LSC will commission provision is to change in 2007/8.</p> <p>Risk Control Measure(s): To ensure all opportunities to secure funding from LSC (and others) to deliver provision are taken up.</p> <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>	<p>November 2007</p> <p>September 06</p>	<p></p> <p></p>	<p>month or so, with LSC, around funding from 1 August 2008. It is expected that funding levels will remain the same but not include a rise for inflation.</p> <p>LSC now procures much of its provision through a PQQ/ITT process. The Division has been successful at PQQ stage and has also submitted ITTs in partnership with E&E colleagues (who have been successful at gaining contracts).</p> <p>Business Plan produced and restructure pending the Division to concentrate activity in priority wards and on priority resident groups. JCP IWS contract extended to 30.9.2010 and new LSC contracts awarded until 31.12.2010. Small amount of WNF secured in 2008/9.</p>

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 has been achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the annual 06/07 target <u>has been achieved</u> or exceeded</p>
<u>Red</u>	 <p>Indicates that that the <u>objective has not been achieved</u> within the appropriate timeframe.</p>	<p>Indicates that the annual 06/07 target <u>has not been achieved.</u></p>

NB In relation to those indicators that are measured over an academic year, the option of an amber light (indicating that it is either unclear at this stage or too early to state whether the target is on course to be achieved) is available to be used.