

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Environment & Economy
<u>Department:</u>	Employment, Economic Regeneration & Business Development
<u>Period:</u>	Quarter 3 - 1 st October – 31 st December 2010

1.0 Introduction

This quarterly monitoring report covers the Employment, Economic Regeneration & Business Development Department third quarter period up to 31st December 2010. It describes key developments and progress against 'key' milestones and performance indicators for the service.

The way in which the traffic lights symbols and direction of travel indicators have been used to reflect progress to date is explained within Appendix 8.

2.0 Key Developments

Adult Learning and Skills Development

Adult Learning

For the new academic year (Starting in Qtr3):

- 1335 individual learners (equating to 1916 enrolments) were on an adult learning programme. Of these:
 - 18.05% had no previous qualifications;
 - 24.86% had not been involved in learning in the previous two years;
 - 14.46% had disclosed a disability;
 - 37.45% reported they wanted additional help with literacy, number and/or ICT;
 - 31.09% were male;
 - 4.27% were BME learners; and
 - 23.49% of all enrolments came from residents from Halton's LSOAs.
- 347 Skills for Life assessments were completed and, from these, 76 learners were referred to a Skills for Life learning programme, 29 to the Employability Skills Programme and 93 to the HEP Award programme.
- 71 City and Guilds Level 1 and Level 2 qualifications were achieved in this quarter.

Neighbourhood Learning in Deprived Communities (NDLC) Grant

- 10 community projects in receipt of NLDC funding submitted progress reports for delivery up to the end of December 2010, which showed:
 - a) 105 enrolments up to December 2010
 - b) 45 learners are involved in volunteering within the local community

The 10 projects sit with the following organisations:

- Action for Blind People
- Four Estates Ltd
- Halton Citizens Advice Bureau
- Halton Women's Aid Association
- Halton Sports Partnership
- Mind Halton
- Open Door and HTTK Community Projects
- Vision Support
- Voluntary Sector Counselling Partnership
- Windmill Hill Community Forum Ltd

Sector Initiatives

- The **Halton Employment Partnership** - Tesco provided the final job statistics following further recruitment of individuals who had previously been interviewed by Tesco but who had been in a 'on hold' status. The total number of jobs is 422 of which 73% were Halton residents (with a 60:40 split between Widnes: Runcorn). Also during Q3, contact was made with the Venture Fields developer and with the potential developer at 3MG (i.e. who would be developing warehouse facilities on behalf of customer number 2). It is hoped that HEP can assist both with future skills and recruitment support.
- **Skills for the Science, Technology & Advanced Manufacturing (STAM)** – the STAM working group is made up of a range of partners including Education Business Partnership, sector skills councils, Connexions, HPIJ, Riverside College, Bankfield Specialist Science College, HBC (Aim Higher, Business Development, Adult Learning & Skills, Education Business Partnership) and Skills Funding Agency. During Q3 presentations of the Science Halton Routeway were shared with a number of key groups including the EBP Forum, the Foundation Learning Group, the Employment, Learning & Skills Specialist Strategic Partnership, Riverside College Strategic Management Team and the 14-19 Partnership. Feedback has been very positive.
- **Construction Employment Integrator project (Construction Halton)**

Section 106 Protocol

Preparations are underway to submit a Section 106 Protocol, for consideration by the Development Control Committee in February/March 2011. If adopted, the Protocol will apply to all major developments in the borough, typically comprising 10 residential units or more, and for non-residential developments covering an area of 1,000 m².

The Protocol will be seeking to establish voluntary agreements with developers and their sub contractors for the delivery of planning obligations, aimed at maximising employment opportunities for groups in Halton experiencing difficulties accessing the local labour market.

Skills Forecasting Tool

Tender documentation for securing a skills forecasting tool that will assist in forecasting the jobs and training opportunities arising from future construction work in the borough, has been finalised and a request for quotations will be published in January, 2011.

The purchase will be jointly funded by Halton and Wirral council under a partnership agreement. It was hoped that Liverpool and Sefton Council would be partners in the purchase, however, they have chosen to withdraw from the proceedings.

3MG – A5300 Link Road

The council has entered into an agreement with a private developer, whereby, in exchange for council land, they will procure the necessary infrastructure for 3MG and the A5300 link road. Example targeted recruitment and training (TRT) tender documents are being prepared for consideration by the developer, for inclusion in their tender.

Targeted Recruitment & Training (TRT) Workflow System

A presentation of a Web based TRT Workflow system, developed by the North East Improvement and Efficiency Partnership, to manage public sector construction employment and training opportunities in the North East, has been arranged in January 2011. The system is currently being used by a number of LA's in the NE, to capture and manage opportunities both at an individual LA level and at a wider regional level. Colleagues from the NE will visit Halton to demonstrate the system.

Procurement/Planning Policy Workshop

A workshop, hosted by the Manchester Metropolitan University, has been arranged in January, 2011. The workshop is aimed at professional staff involved in procurement policy, major public procurement, planning policy and development control on major projects to obtain information on the legal and policy issues and good practice involved in using public sector leverage to secure targeted recruitment and training and supply-chain opportunities. It is anticipated that the representatives from each authority will be accompanied by the economic development staff involved in delivering Construction Halton type activity. Staff from the council's Procurement, Planning, Legal and Employment Economic Regeneration & Business Development departments will be attending.

Working Ventures Rollout Group Meeting

Halton will be hosting the next meeting of the Working Ventures Roll Out Group in February 2011. The Group comprises local authority practitioners from around the UK who are using TRT as part of their procurement and planning policy to deliver community benefits to their residents.

- **Business Perceptions Survey** - 250 local businesses were interviewed as part of the 2009/10 Business Perceptions Survey. In addition, a range of other agencies and providers were consulted as part of the process. These included HPIJ, Riverside College, the Halton Employment Partnership and Jobcentre Plus. In addition, a number of small employers have been supported with training.

Enterprise & Employment

Liverpool City Region Future Jobs Fund (FjF). The number of FjF jobs approved to 31/3/2011 is 243 and 201 had been filled by the end of December 2010. The remaining 42 jobs must be filled by 18/3/2011, a Jobs Fair has been arranged for 27/1/11 at the St George's Hall in Liverpool to recruit to the 1300 jobs across the Liverpool City Region.

Halton People into Jobs (HPIJ) on behalf of the 14-19 Partnership is co-ordinating the drafting and submitted an ESF Not in Education, Employment or Training (NEET) ITT to Young Persons Learning Agency to support 260 young people aged 14-18 years that are NEET or at risk of becoming NEET, covering the period April 2011 – December 2013. The value of the bid in Halton is £572,192. The tender was submitted on 8/12/10 and the announcement date is 24.1.11.

3.0 Emerging Issues

Adult Learning and Skills Development

- As the Working Neighbourhoods Fund (WNF) draws to a close, the future priorities for the department need to be considered and costed.
- The Science Halton Routeway will go live in Q4 www.sciencehalton.com.
- Construction Halton – the purchase of a Targeted Training & Recruitment Workflow System will take place in Q4. This will tie together all elements of the construction employment integrator across the various departments in the council.
- Skills Funding Agency allocations for Adult Safeguarded Learning should be issued in Q4 and will determine future staffing and service levels.

Enterprise & Employment

1. Department for Work & Pensions - Work Programme

HPIJ has forged links with 8 of the 16 Prime Contractors that have been shortlisted to deliver the new 'Work Programme' across Merseyside including Halton. The ITT documents were published in December 2011 with a submission date of 14/2/11. Several of the bidders are keen to work with HPIJ and the service is responding to information requests.

2. Jobcentre Plus District Management Re-organisation

Jobcentre Plus have announced a restructure of the Districts within the North West, effective from 1/4/2011, that will result in the current 9 districts reducing down to 4 districts. The Merseyside District will include Halton, whilst Cheshire & Warrington will become part of the Manchester District. The reorganisation will impact on the current partnership arrangements with Jobcentre Plus, however, the new management arrangements will not be known until January 2011.

3. Department of Work & Pensions - New Enterprise Allowance Scheme

Jobcentre Plus Merseyside District has been identified as a 'trailblazer' to pilot the introduction of the New Enterprise Allowance Scheme from 1 February 2011 with a national rollout planned for October 2011. Following representations from Jobcentre Plus and Liverpool City Region partners, DWP have agreed that Halton will be included in the 'trailblazer'. The scheme will provide customers that have been claiming Jobseekers Allowance for a minimum of 6 months that move into self-employment with an allowance of £65 per week for 26 weeks reducing to £32.50 per week for a further 26 weeks and those that continue to trade beyond 52 weeks will be able to apply for a 3 year low interest loan of up to £1,000. The full details of the scheme are yet to be released, however, there are outstanding key issues for DWP to finalise including the provision of self employment advice and on-going support to customers and the commissioning of an organisation to manage the loan fund.

4.0 Service Objectives / milestones



4.1 Progress against 'key' objectives / milestones

Total	10		8		2		0
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Of the remaining 10 key objectives for the service, 2 are relating to a construction investors handbook and the future of Halton Employment Partnership may not be delivered within the original planned time-scale.

For further details of all key objectives / milestones are included in Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	0		0		0		0
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There are presently no objectives/ milestones of this type identified for this service.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	7		6		0		0
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For further details please refer to Appendix 2.

Please note that the total also includes 1 indicator for which information is currently unavailable.

5.2 Progress Against 'other' performance indicators

Total	19		12		1		0
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Although the number of inward investment enquiries is higher than that at the same time in 2009/10, the commercial property market remains depressed and the service is unlikely to achieve the 2010-11 target.

For further details please refer to Appendix 3.

Please note that the total also includes 6 indicators for which information is currently unavailable.

6.0 Risk Control Measures

Please refer to Appendix 4 given uncertainties over future funding.

7.0 Progress against high priority equality actions

There are no High Priority Equality Actions for this area.




8.0 Data quality statement

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.





9.0 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 risk control measures
- Appendix 5 Financial statement
- Appendix 6 Explanation of use of symbols




Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective	
EEB 2	Foster enterprise and entrepreneurship in order to grow an enterprise culture in Halton.	
Milestones	Progress Q 3	Supporting Commentary
Launch expanded Enterprise Academy by Sep 2010		Halton Chamber of Commerce & Enterprise are delivering the expanded Enterprise Academy & Aftercare Programme. Halton Education Business Partnership and Young Enterprise have jointly appointed a Schools Enterprise Officer who is leading the Next Generation Entrepreneurs schools programme.
Deliver Enterprise Week programme by Nov 2010		Enterprising Halton & Halton Education Business Partnership Events will be delivered during Enterprise Week i.e. 15-19 November 2010.
Deliver expanded start up programme by Mar 2011		The expanded start up programme is progressing well. During Q3 92 new business enquiries were handled and 32 new businesses created, making a total of 402 enquiries and 109 new start ups since April 2010.

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective	
EEB 3	Reduce unemployment/worklessness by assisting people to secure employment.	
Milestones	Progress Q 3	Supporting Commentary
Deliver permitted work placements in council department by Oct 2010		There were 19 disabled people in permitted work placements in Council Departments during July – September 2010.
Development of Employment Action Plans for each NM area by Jan 2011		All Neighbourhood Action Plans have been developed and actions are being reviewed and updated on an ongoing basis and will be completed by the end of the project in March 2011.
Double the number of council apprenticeships (against 09/10 out turn) by Jan 2011		The Division has supported the recruitment of 5 new Graduate Interns during Q3, a total of 17 graduates have been offered project based work experience in the Council with 4 progressing into work with external organisations. There are currently 8 apprentices in Council Departments. With support from the National Apprentice Service the Department will be arranging a seminar for managers to promote apprenticeships in the Council including the conversion of existing Council employee aged 16-24 years who qualify for apprentice support and the recruitment of new apprentices.
Finalise the Disabled and Carers Employment Strategy by Sep 2010		The Disability Employment Network last met in September and has finalised the strategy.

Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective	
EEB 4	Raise workforce skill levels by reviewing and addressing the skills deficit in Halton.	
Milestones	Progress Q 3	Supporting Commentary
Develop Construction Investors' handbook by Dec 2010		Whilst a Construction Investors' Handbook is still an action for the project, discussions are still underway as to the format to take account of similar publications produced by other local authority construction projects. The project manager is in post until the end of Q4 so it is expected a draft will be available in Q4.
Complete the Business Perceptions survey by Mar 2011		The latest Business Perceptions Survey was completed in March 2010. During Quarter 2 individual businesses who requested follow up support/training were contacted and this process will continue until Q4. A training subsidy of £1000 is available to those businesses looking for support.
Secure future of Halton Employment Partnership by Mar 2011		A review of all budgets and priorities was considered during Q3. Key decisions about future funding for the Halton Employment Partnership will be made in Q4.





Appendix 2: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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Cost & Efficiency

<u>EEB LI18</u>	Cost per job created and/or safeguarded to which the authority's inward investment promotional activity has made a significant contribution. (Audit Commission ECR18d)	£82.27	£142.00	Refer to comment	N/A	N/A	Reported annually at the year end
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Service Delivery


<u>EEB LI1</u> Previously ER PI 01	Number of local people into jobs	374	300 (WNF ends 31/03/2011)	507 (Cumulative)			135 people were supported into sustainable employment during Q3 with a total of 507 in the period since April 2010.
<u>EEB LI2</u> Previously ER PI 02	Number of local people with disabilities into permitted/paid work	38	*30 *Target reduced from 75 (WNF ends 31/03/2011)	24 (Cumulative)			The economic recession has continued to have a detrimental impact on the number of disabled people moving into work. 6 individuals with a disability/health condition were supported into jobs and 2 disabled people into paid permitted opportunities during Q3. A total of 24 disabled people into work since April 2010 against a revised target of 30.

Appendix 2: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
EEB LI4 Previously ER PI 04	Number of learner enrolments	3331	3450	1916 5346 2009/10 academic year			For the Adult Learning & Skills Development Division, Q3 covers the new academic year, term 1 (August to December). Compared to the same period last year, the direction of travel for the number of enrolments onto courses is green (13.85% increase).
EEB LI7 Previously ER PI 07	Contribution to the number of jobs created, as a direct result of the service/s being provided	235 Dec 09	200	143 (Cumulative)			The Future Jobs Fund initiative has created 39 new jobs during Q3. In addition to 104 created Q1-Q2 i.e. total of 143.
EEB LI9 Previously ER PI 09	New business start-ups and self -employment starts	154	110	109 (Cumulative)			32 start ups in Q3 with a total of 109 since April 2010.
EEB LI16 Previously MP LI13	Urban Renewal: Outputs as set out in Succession Urban Renewal Strategy and Action Plan (% achieved)	100	100	75%			On track with revised WNF programme.

Appendix 3: Progress Against 'other' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 3	Current Progress	Direction of Travel	Supporting Commentary
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Service Delivery							
EEB LI5 Previously ER PI 05	Number of inward investment enquiries per annum	119 Dec 09	200	125	?		Unlikely to achieve the 2010-11 target, commercial property market remains depressed and is not likely to recover in the short term.

Appendix 4: Risk Control Measures

Ref	Risk Identified	Treatment Measure	Progress	Supporting Commentary
ER 1	Impact of the global recession on local business	Increased emphasis on business aftercare and the dissemination of information to the business community	?	A key part of the business aftercare programme is delivered by the Mersey Partnership officer located in the municipal building. It is unclear what the future of this post is.
ER 2	Impact upon service provision of anticipated reduction in core funding	Review and evaluation of non-essential service delivery	?	Management Team at its meeting on 21 December 2010 gave an 'in principle agreement' to a Departmental Business Plan that will continue to provide core and non-essential services in 2011/12. Management Team will consider a detailed Departmental business plan at the meeting on 22 January 2011.

Appendix 5: Financial Statement

EMPLOYMENT, ECONOMIC REGENERATION & BUSINESS DEVELOPMENT

Revenue Budget as at 31st December 2010

	Annual Budget	Budget To Date	Actual To Date	Variance To Date (Overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
Expenditure					
Employees	5,126	3,706	3,536	170	3,542
Repairs & Maintenance	2,586	1,939	1,931	8	2,586
Energy & Water Costs	830	622	490	132	730
NNDR	836	836	722	114	753
Rents	1,054	873	923	(50)	1,104
Other Premises Costs	89	89	88	1	88
Marketing Programme	8	6	4	2	5
Promotions	0	0	0	0	0
Development Projects	85	15	24	(9)	44
Supplies & Services	1,296	842	792	50	1,277
Agency	196	118	94	24	186
Capital Financing	1,609	0	0	0	0
Asset Charges	1,074	0	0	0	14
Total Expenditure	14,789	9,046	8,604	442	10,329
Income					
Rent – Markets	-867	-650	-653	3	-653
Rent – Industrial Estates	-979	-734	-700	(34)	-700
Rent – Commercial	-519	-389	-353	(36)	-353
Sales	-3	-2	-10	8	-10
Fees & Charges	-332	-192	-262	70	-262
Reimbursements	-438	-170	-232	62	-232
Government grants	-1,617	-1,174	-1,258	84	-1,258
Recharges to Capital	-1,176	-349	-149	(200)	-149
Total Income	-5,931	-3,660	-3,617	(43)	-3,617
Net Controllable Expenditure	8,858	5,386	4,987	399	6,624

Appendix 5: Financial Statement

Recharges					
Premises Support	99	69	72	(3)	72
Office Accommodation	36	0	0	0	0
Property Recharges	2,911	1,871	1,871	0	1,871
Transport	81	51	42	9	42
Central Support Services	1,842	1,369	1,369	0	1,369
Departmental Support Services	0	0	0	0	0
Accommodation Recharge	-4,241	-3,135	-3,135	0	-3,135
Support Service Recharge	-3,133	-1,336	-1,336	0	-1,336
Repair & Maintenance Recharges	-2,471	-1,852	-1,852	0	-1,852
School's SLA Income	-676	-676	-673	(3)	-673
Internal Fees (Schools)	-77	-58	-42	(16)	-42
Net Total Recharges	-5,629	-3,697	-3,684	(13)	-3,684
Net Departmental Total	3,229	1,689	1,303	386	3,028

Comments on the above figures:

In overall terms revenue spending to the end of quarter 3 is under budget.

Regarding expenditure, employee costs are under budget for the period, which is mainly due to vacancies that exist within the Enterprise & Employment Team. Also, external funding is being used to fund some posts. It is therefore anticipated that employee expenditure will be significantly below budget by year end.

Energy and Water costs are falling due to the negotiation of new contracts and because of a refund for water at Widnes Market, this will result in a saving for the year.

NNDR expenditure is below budget for the period due to a refund for Catalyst House but this has been partly offset by additional costs on empty properties on the Runcorn Industrial Estates and revised rating charges for both Grosvenor House and Rutland House. There will be a small net saving overall for this year.

Regarding income, rents from Industrial Units and Commercial Properties are marginally lower than expected due to a number of vacant units. This will be monitored closely however it is anticipated at this stage that there will be a shortfall in income on this account.

There is currently a shortfall of income on Property Services for Recharges to Capital due to less work being undertaken on capital schemes than expected and it is anticipated that this will result in a shortfall for the year.

At this stage, it is anticipated that overall revenue spending will be significantly below the departmental budget by year-end, which will contribute towards the £0.5m underspend target which has been set for the Environment and Employment Directorate.

Appendix 5: Financial Statement

EMPLOYMENT, ECONOMIC REGENERATION & BUSINESS DEVELOPMENT

Local Strategic Partnership Schemes as at 31st December 2010

	Annual Budget £'000	Budget To Date £'000	Actual To Date £'000	Variance To Date (Overspend) £'000	Actual Including Committed Items £'000
Employment Outreach	60	45	53	(8)	53
Prescription for Advice	0	0	0	0	0
Halton ILM/Stepping Stones	160	120	68	52	68
Enterprise Development	386	290	246	44	246
Enhanced Debt Advice	0	0	0	0	0
Supported Employment	106	79	72	7	72
Nbr'hood Employment Officers	252	189	100	89	100
Links 2 Work	25	19	20	(1)	20
YMCA Skills for Life	30	22	21	1	21
Inspiring Women	13	10	9	1	9
Graduate Work Experience	49	37	18	19	18
NEET Employers	36	27	1	26	1
Foundation Employment	28	21	1	20	1
Pre-level 2 Provision	288	216	181	35	181
Halton Employment Partnership	899	674	526	148	526
Apprenticeship Support	258	194	95	99	95
Business Parks Imprvmts	19	14	3	11	3
Partnership Co-ordinator	20	15	5	10	5
Total Expenditure	2,709	1,972	1,419	553	1,419

Appendix 5: Financial Statement

Local Strategic Partnership (LSP) funding spending to the end of quarter 3 is below budget profile.

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

EMPLOYMENT, ECONOMIC REGENERATION & BUSINESS DEVELOPMENT

Capital Projects as at 31st December 2010

	2010-11 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Total Allocation Remaining £'000
<u>Multi-Funded Projects</u>				
Widnes Waterfront	1,095	325	136	959
Castlefields	3,138	1,020	1,026	2,112
3MG	373	258	258	115
<u>LSP (Urban Renewal) Projects</u>				
Property Purchase	147	19	0	147
Contaminated Land	95	47	17	78
<u>HBC Projects</u>				
Venture Fields	2,000	885	885	1,115
Muni Building Refurb	2,469	1,597	1,408	1,061
Runcorn TH Refurb	11	11	9	2
Council Chamber Refurb	100	80	76	24
Golf Course	2,266	1,700	1,876	390
Disabled Access	200	127	119	81
Total Capital	11,894	6,069	5,810	6,084




Appendix 5: Financial Statement

Comments on the above figures:

With regard to the three programmes detailed under the Multi Funded Projects header, there is continued change to the programmes and the costings/funding allocations are being continually updated. It is anticipated that the budgeted spend on both Venture Fields and Widnes Waterfront will be completed in this year. There is likely to be some slippage into next year on both the Municipal Building Refurbishment and Castlefields projects.




Appendix 6: Explanation of Symbols

Symbols are used in the following manner:

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

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

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