

Departmental Quarterly Monitoring Report

<u>Directorate:</u>	Children & Enterprise
<u>Department:</u>	Economy, Enterprise and Property (Extract)
<u>Period:</u>	Quarter 4 - 1 st January – 31 st March 2012

1.0 Introduction

This quarterly monitoring report covers the Economy, Enterprise and Property Department fourth quarter period up to 31st March 2012. It describes key developments and progress against all objectives and performance indicators for the service as relevant to this Policy & Performance Board..

The way in which the Red, Amber and Green, (RAG), symbols and Travel Indicator symbols have been used to reflect progress to date is explained in Appendix 6.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2011 / 12 financial statements for the Department will be prepared once the Council's year-end accounts have been finalised and made available via the Council's Intranet. A notice will also be provided within the Members' Weekly Bulletin as soon as they are available.

2.0 Key Developments

2.1 Employment, Learning & Skills

The Division delivered the 6 week pre employment programme on behalf of **Tesco Extra**, which targeted local residents who had been unemployed for 6+ months. Successful completion guaranteed the individual a job. Tesco Graduation – *94 successful applicants* were offered a Tesco Extra job and the recruitment process culminated in a Tesco Graduation Evening. The store opened for service on *26 March 2012*.

Work Programme performance resulted in being issued with notices to improve by Ingeus and A4E. Performance Improvement Plans had to be developed as a result and the feedback from the Development Assessment was used to develop the Ingeus plan. Work Programme Improvement Plans will be reviewed and monitored. The service has already showed good signs of improvement and this must continue to allow for the contracts to be sustained.

National Apprenticeship Week (w/c 6 February) saw a number of successful events including a Liverpool City Regional 'Big Event' at the Echo Arena, an Apprenticeships Awards night at Riverside College and a number of taster days at Halton Housing Trust. During this quarter, HBC's apprenticeship pilot scheme to create 12 apprentices within Waste Management and Open Spaces was approved by senior management team, with the intention to roll it out across the council if successful. Recruitment and selection process for the 12 HBC apprentices, 6 in Open Space Services and 6 in Waste & Environmental Improvement Services, will take place in Q1. Recommendations from the Corporate Organisational Development Group will include creating an apprenticeship vacancy panel.

Science Halton research report was finalised and the report shared with key partners. The research identifies gaps in STAM provision at levels 4 and 6; Level 4: higher education certificates, e.g HNC and Level 6: Degree. The STAM research report will be launched across both the business community and education/training sector. It is proposed to combine the launch with businesses with a business event Paver Smith hope to have at DSIC.

Application to deliver the **National Careers Service (post March 2012)** was successfully submitted with a contract of £65k being awarded. The National Careers Service replaces the Next Step Service.

Final **Skills Funding Agency allocations** for the 2012/13 academic year for adult learning and skills were made available. Overall, these show a £6k decrease from the 2011/12 academic year. The service has identified a range of efficiencies for 2012/13 and the decrease can be easily managed.

The 2nd of 2 visits by **Ofsted** as part of the Inspection Survey took place in Q4. The focus of the inspection was on the impact of employability provision on achievement of job outcomes. The inspection findings were very positive with only a couple of areas for development identified. An action plan to address these has been produced.

The Halton Employment Partnership entered into discussions with the **Mersey Gateway** Project Team in agreeing how it can support the 3 consortia in engaging with local people around skills and employment.

3.0 Emerging Issues

3.1 Employment, Learning & Skills

Q4 saw the continued consultation for the Divisional **restructure**. This included a number of full staff briefings and drop in surgeries. These helped inform changes to the proposals. The new Employment, Learning & Skills structure will come into effect in time for the new financial year. New ways of working, changes to line management arrangements and improved accommodation should go some way to enhancing performance and outcomes.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	8		8		0		0
--------------	----------	---	----------	---	----------	---	----------

All 'Key' objectives / milestones have met their targets within the financial year.

For further information please refer to Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	11		9		0		2
--------------	-----------	---	----------	---	----------	---	----------

With the exception of the Halton People into Jobs (HPIJ) target to deliver 1431 sessions and the deadline to develop and implement an Employer Engagement Action Plan, all 'other' objectives were completed as planned. Additional details for all 'other' objectives / milestones for the service are provided in Appendix 2.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	8		2		0		6
--------------	----------	---	----------	---	----------	---	----------

There are six indicators which have failed to achieve their target within the financial year. Reductions in staff and provision around adult learners and the effect the economic climate has had on market occupancy and rent collection has affect the service's ability to achieve some of its targets.

Please refer to Appendix 3 for more information.

5.2 Progress Against 'other' performance indicators

Total	21		9		0		3
--------------	-----------	---	---	---	---	---	---

For further information please refer to Appendix 4.

There are currently 3 indicators which have failed to meet the targets set for the financial year. Again, reductions in staff, resource issues and the effect the economic climate has affected service's ability to achieve some of its targets.

There are also 9 indicators which can not be reported at this time.

6.0 Risk Control Measures

The backlog of maintenance on buildings will continue to be a risk as funding potentially decreases. However, in recent years, the Council has developed a longer term investment plan in respect of its maintenance programme. As a result, this has actually led to a small decrease in expenditure on maintenance of buildings in 2011/12.

7.0 Progress against high priority equality actions

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2011 – 2012.





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 'other' objectives / milestones
- Appendix 3 Progress against 'key' performance indicators
- Appendix 4 Progress against 'other' performance indicators
- Appendix 5 Area Partner performance indicators
- Appendix 6 Explanation of use of symbols





Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective	
EEP7 (previous reference: EEB02)	Foster Enterprise and entrepreneurship in order to grow an enterprise culture in Halton	
Milestones	Progress Q4	Supporting Commentary
Deliver Enterprising Halton Business Start Up Programme (WNF). Deliver 90 contracted outputs by March 2012 .		Halton People into Jobs continues to deliver an extended business start up programme in Halton BC with 97 starts achieved in total since 1 st April against profile of 90. This was achieved throughout the year as follows: 20 business start ups created in Q1 16 business start ups created in Q2 23 business start ups created in Q3, 38 business start ups created in Q4.
Deliver 12 Kick Start courses by March 2012 .		These courses provide pre-start up advice to local residents. Q1 - 3 kick start courses delivered Q2 - 3 kick start courses delivered Q3 - 4 kick start courses delivered Q4 - 3 kick start courses delivered 13 kick start courses delivered since 1 st April against profile of 12.
Manage Intensive Start Up Support Programme (NWDA) on behalf of A4e. Deliver 67 contracted outputs by December 2011 .		Delivery of the Intensive Start up Programme (ISUS) programme ceased 31 st Dec 2011. The project was successful in achieving 67 profiled business start-ups for year 3 of the contract.
Source alternative funding to continue Enterprise Services beyond March 2012 .		One of the strands of the Work Programme delivery model is Enterprise. The number of Enterprise Officers in the new structure will be increased by 1FTE. A re-launch of all enterprise services will

Appendix 1: Progress Against 'key' objectives / milestones



		take place in Q1 and will include raising awareness of enterprise amongst school children.
--	--	--

Ref	Objective
EEP8 (previous reference: EEB3)	Reduce unemployment/worklessness by assisting people to secure employment

Milestones	Progress Q4	Supporting Commentary
Deliver the extended Apprenticeship Support Programme. Deliver 43 contracted outputs by March 2012 .		All 43 Apprenticeship Business Support Grants have been committed. Additional funding also secured to support a further 10 businesses up to 31 st March 2012.
Develop Apprenticeships within the Council by September 2011 .		A recruitment open day took place on 30 th March. This was to promote 12 apprenticeship vacancies in Waste Management and Open Spaces to local unemployed people. The day was managed through the Halton Employment Partnership (HEP). Applications due in on 12 th April.
Secure future funding for HPIJ from the DWP Work Programme – June 2011 .		The Division was successful in securing funding for HPIJ through the DWP Work Programme in June 2011. The contract has a potential further 6 years to run subject to achievement of performance outcomes
Deliver the Work Programme in Halton via sub contract arrangement to Prime Contractors A4e and Ingeus Deloitte. Deliver 1279 starts on joint programmes, 257 job entries and 94 sustained		Ingeus – 811 starts and 94 job entries and 6 sustained job outcomes. There have been numerous issues which have impacted upon delivery for Ingeus, but mainly around IT, training and volume of customers. An action/improvement plan was implemented and

Appendix 1: Progress Against 'key' objectives / milestones

job outcomes by March 2012 .		improvements made against specific KPI's during the last quarter. A4e 352 starts – 51 jobs and 7 sustained job outcomes. IT issues have impacted upon implementation but not to the same extent as Ingeus. An action/improvement plan was implemented and improvements made against specific KPI's during the last quarter.
Ref	Objective	
EEP8 (previous reference: EEB3)	Reduce unemployment/ worklessness by assisting people to secure employment	

Milestones	Progress Q4	Supporting Commentary
Increase the number of Information and Advice interventions. Deliver 1431 one to one sessions by March 2012 .		HPIJ continued to deliver Next Step (Information & Advice) in Halton on behalf of Greater Merseyside Connexions Partnership (GMCP). During Q4, 218 one to one sessions were delivered (which equates to 1,133 in total from the start of Q1). The target of 1431 sessions was not achieved by the end of March 2012. A bid was submitted in March to deliver the National Careers Service (former Next Step). Halton People into Jobs were successfully awarded the contract which will commence 2 nd April 2012.
Develop and implement Employer Engagement Action Plan by October 2011 .		A new Employer Engagement Team to be managed by the Halton Employment Partnership Manager will be in place in April 2012. The strategy will focus on both large and small scale employers in relation to sourcing work experience, work placements, apprenticeships, graduate internships, job vacancies. Business Account Officers will undertake needs assessments with businesses, whilst Employment Brokers will match individuals to suitable opportunities.


Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
EEP9 (previous reference: EEB3)	To provide opportunities for families to learn together and thereby improve relationships that can impact on other areas of family life

Milestones	Progress Q4	Supporting Commentary
To undertake a needs analysis across stakeholders by the end of September 2011 to ensure that the family learning offer meets the needs of their emerging agendas.	<input checked="" type="checkbox"/>	Needs analysis sent to schools, children's centres, setting managers and elected members with a return date of 21 st October. This milestone is now completed although there is ongoing opportunity for stakeholders to inform future review.
To review the family learning curriculum during autumn term to reflect the outcomes of the needs analysis.	<input checked="" type="checkbox"/>	Feedback from schools indicates that the IT programmes put into place following the review have been well received and beneficial to parents. Course tutor has brought school based learners into the centre with a view to progressing IT skills through mainstream courses. Following the successful pilot of Functional Skills in Q3, the delivery through Family Literacy and Family Numeracy courses continued in Q4 although results are currently pending external verification.



Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
EEP9 (Continued) (previous reference: EEB3)	To provide opportunities for families to learn together and thereby improve relationships that can impact on other areas of family life

<p>To monitor management information at the end of each term (April 2011 and August 2011) including:</p> <ul style="list-style-type: none"> • the number of families engaging with the family learning service in schools • the number of families engaging with family learning in children's centres; • feedback from families and stakeholders regarding effectiveness; • retention rates, • attendance rates 		<p>Quarter 4: During Q4 there were 245 enrolments and 208 learners taking part in Family Learning programmes overall. Performance was excellent with 95% retention and 99% achievement rates (attendance data not currently available). In school based provision there were 130 enrolments and 126 learners which was an increase on Q3 (97 enrolments/92 learners) In children's centre based provision there were 115 enrolments and 82 learners which is a slight decrease on Q3 (165 enrolments/97 learners). Feedback from learners and stakeholders was good, 100% of schools reported they would recommend the service this quarter. Schools reported gains in children's confidence and ability and also in the number of parents becoming more involved in school activities.</p> <p>Q1 to Q4 829 enrolments (528 learners) on Family Learning provision <i>(a decrease on last year of 1054 enrolments/651 learners)</i> 385 enrolments (305 learners) taking part in schools <i>(a decrease on last year of 513 enrolments/392 learners)</i> 444 enrolments (223 learners) taking part in children's centres <i>(a decrease on last year of 541 enrolments/259 learners)</i></p> <p>Reduced provision compared to last year as a result of the restructure and reduction in staff</p>
--	--	---

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
EEP11 (previous reference: EEB03)	To widen participation in adult learning and skills by providing a boroughwide, community based accessible service, which breaks down barriers traditionally associated with returning to learn

Milestones	Progress Q4	Supporting Commentary
Develop and implement a marketing campaign by September 2011 to raise awareness of the Skills for Life Assessment service.		The new Skills for Life Assessment Service leaflet was distributed and will be included in the Adult Learning and Skills Spring term prospectus. This milestone has been completed.
To offer periodical professional development opportunities related to Skills for Life for all tutors working across the whole adult learning and skills development curriculum – continuous improvement workshops in April 2011 .		Embedding Skills for Life within vocational programmes remains a priority, for example, a Numeracy tutor has supported the Floristry tutor in identifying the numeracy skills used within Floristry and producing learning resources to support the development and application of numeracy skills. This milestone has been completed.


Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
EEP11 (Continued) (previous reference: EEB03)	To widen participation in adult learning and skills by providing a boroughwide, community based accessible service, which breaks down barriers traditionally associated with returning to learn

Milestones	Progress Q4	Supporting Commentary
To increase the number of community partners and/or venues delivering skills for life services.	<input checked="" type="checkbox"/>	<p>Skills for Life and Employability have been delivered in 17 different venues across the borough up to the end of Quarter 4.</p> <p>New venues in 2011/12:</p> <ul style="list-style-type: none"> • Literacy and Numeracy provision delivered at Runcorn Probation Office in Q1 • Literacy provision delivered at Upton Children's Centre in Q2, Q3 and Q4 • Numeracy provision delivered at Windmill Hill Primary School in Q2 and Q3 and Literacy provision in Q4 • Numeracy provision delivered at Windmill Hill Children's Centre in Q4 <p>Mapping of Skills for Life and Employability provision across the borough will be reviewed by the Halton Skills for Life Group in April 2012</p>

Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
EEP11 (Continued) (previous reference: EEB03)	To widen participation in adult learning and skills by providing a boroughwide, community based accessible service, which breaks down barriers traditionally associated with returning to learn

Milestones	Progress Q4	Supporting Commentary
To continue to develop and maintain the number of individuals accessing services and courses, including Skills for Life and qualifications in Literacy and Numeracy		<p>Quarter 4: 133 individuals completed Skills for Life Initial Assessment in Q4 and of these; 81 were directed to a Literacy or Numeracy course, 31 were directed to an Employability course, 2 were directed to the waiting list for HEP learning programmes, 5 were directed to the 1:1 Reading project, 1 directed to an Adult Learning course and 1 referred to Riverside College. 8 individuals were referred to Employment Advisers, 7 advised to attend Adult Learning Information and Enrolment days, 1 directed to IT assessment and 4 directed to Dyslexia Assessment. (9 learners were directed to 2 separate opportunities).</p> <p>Q1 to Q4</p> <ul style="list-style-type: none"> • 1198 individuals completed Skills for Life Initial Assessment (2419 Initial Assessments) • 402 individuals (615 enrolments) participated in Literacy and Numeracy courses • 74 individuals participated in the Employability Skills programme (12 week programme) • 83 individuals (164 enrolments) participated in the HEP programme (2 weeks programmes) • 98 individuals participated in the Tesco Pre-Employment Training programme (6 weeks)


Appendix 2: Progress Against 'other' objectives / milestones

Ref	Objective
EPP12 (previous reference EEB04)	To offer a range of employability skills programmes and initiatives that relate to growth employability sectors in the Borough

Milestones	Progress Q4	Supporting Commentary
To undertake periodical research, including a Business Perceptions Survey every 2 years (next one due March 2012) to ensure the Division has up to date intelligence on growth sector plans	<input checked="" type="checkbox"/>	A business perceptions survey was undertaken during Q2 and focused on the Science, Technology & Advanced Manufacturing sector (STAM). 120 out of 210 STAM businesses were interviewed in relation to future training and recruitment requirements. The interviews were completed in Q2 and the final report produced in Q3. This milestone is now complete.

Appendix 2: Progress Against 'other' objectives / milestones







Ref	Objective
EPP12 (Continued) (previous reference EEB04)	To offer a range of employability skills programmes and initiatives that relate to growth employability sectors in the Borough

Milestones	Progress Q4	Supporting Commentary
To devise and deliver a programme of employability programmes responsive to the employment need of the Borough (timetabling takes place as a minimum in June 2011, October 2011, January 2012 and April 2012).		<p>Employability programmes delivered up to the end of Q4:</p> <ul style="list-style-type: none"> • 9 Generic HEP Award courses – 2 week programme • 9 Sector Specific HEP courses (1 x Customer Care,, 3 x Hospitality, 5 x Retail) – 2 week programme • 5 Employability Skills courses (12 week programmes) • Tesco pre-employment training programme (6 week programme) • 164 enrolments on the HEP Award (2 week programme) – retention rate was 96.95%, achievement rate 93.71% and success rate was 90.85% • 74 individuals enrolled on the Employability course (12 week programme) – as this is a roll on, roll off programme, retention, achievement and success rates are not available • 15 Information/Open Day sessions delivered for Tesco applicants in partnership with Tesco • 19 Interview Skills Workshops delivered for 634 of the Tesco applicants, which included 1270 Skills for Life Initial Assessments and Interview Skills Training • 98 enrolments on Tesco Pre-Employment programme (6 week programme) – retention and success rates were 97.97% and achievement rate was 100% • Timetable for April – July 2012 finalised and prospectus produced







Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
-----	-------------	----------------	----------------	-----------	------------------	---------------------	-----------------------

Employment, Learning & Skills

Service Delivery							
ELS LI01 (previous reference EEB LI04)	Number of enrolments on Employment and Learning Courses (for the academic year)	3763	3450	4632			The service attracted 1197 enrolments during Q4. 4632 cumulative enrolments across the service show that enrolments have exceeded targets set for 2011/12, despite a reduction in staffing and delivery
ELS LI02 (new)	Number of adults engaged in Skills for Life learning	New indicator	500	476		N/A	Reduced provision compared to last year as a result of the restructure and reduction in staff
ELS LI03 (new)	Number of starts on DWP Work Programme	N/A	1279	373		N/A	373 starts across both the Ingeus and A4e Work Programme contracts.
ELS LI04 (new)	Number of job starts on DWP Work Programme	N/A	257	76		N/A	76 job starts achieved across both the Ingeus and A4e Work Programme contracts.
ELS LI05 (new)	Number of sustained (13/26wks) job outcomes on DWP Work Programme	N/A	94	13		N/A	13 sustained job outcomes claimed across both A4e and Ingeus Work Programme contracts.





Appendix 3: Progress Against 'key' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
ELS LI06 (new)	Number of new or additional apprenticeships created using £3,000 Apprentice Support Grant	154	43	53			In 2010/11, there was more funding allocated to this activity. In 2011/12, all 43 grants have been either awarded or committed. Additional funding has been secured via A4e to support the recruitment of an additional 3 apprentices alongside this programme. In addition further local funding was sourced to support the recruitment of a further 10 apprentices.
ELS LI07 (new)	Learners accessing HBC services achieving a Level 1 qualification in literacy (links to NI161)	44	30	25			No learners achieved Literacy Level 1 in Q4. However, 13 learners achieved Literacy Level 2 in Q4. Reduced provision compared to last year as a result of the restructure and reduction in staff
ELS LI08 (new)	Learners accessing HBC services achieving a Level 3 qualification in numeracy (links to NI162)	33	50	21			6 learners achieved Numeracy Entry Level 3 in Q4. However, 23 learners achieved Numeracy Level 1 and Level 2 in Q4. Reduced provision compared to last year as a result of the restructure and reduction in staff







Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
-----	-------------	----------------	----------------	-----------	------------------	---------------------	-----------------------







Employment, Learning & Skills

Service Delivery							
ELS LI09 (previous reference EEB LI03)	Number of learners	2704	2041	2555			During Q4 there were 907 learners taking part in programmes across the service. 2555 cumulative learners for Q4 show that number of learners have exceeded the target set for 2011/12, despite a reduction in staffing and delivery.
ELS LI10 (new)	Number of employability skills opportunities offered	New indicator	New indicator	27 courses 336 enrolments		N/A	18 HEP Award courses, 5 Employability courses and 4 Tesco Pre-Employment Training programmes (336 enrolments) up to the end of Q4..
ELS LI11 (new)	The number of parents who would recommend their course to others	New indicator	New indicator	100%		N/A	Of those that answered the end of course question during Q1-Q4 100% of parents have indicated that they would recommend their course to others.

Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
ELS LI12 (new)	The number of stakeholders who would recommend the Family Learning service to other organisations	New indicator	New indicator	100%		N/A	End of course questionnaires sent to head teachers asks for their feedback generally and specifically asks whether they would recommend the service to other schools/stakeholders. 100% have stated that they would.
ELS LI13 (new)	The number of parents receiving accreditation	New indicator	New indicator	74		N/A	The figures for Q4 provision are pending external verification and are not available at the time of writing. From Q1-Q3 49 parents achieved the Award in Supporting a Child's Learning and Development and 25 achieved Functional Skills accreditation.
ELS LI14 (previous reference EEB LI09)	Number of Business Start Up's created via the Intensive Start Up Support (ISUS) programme	94	67	67			Delivery of this programme ceased on 31 st December 2011. 67 starts for Year 3 were successfully achieved.
ELS LI15 (previous reference EEB LI09)	Number of new business start-ups supported with £500 start up grant	148	90	96			Enterprising Halton supported 38 business starts up in quarter 4.



Appendix 4: Progress Against 'other' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
ELS LI16 (new)	Number of Kick Start courses delivered	14	12	13			In quarter 4 Enterprising Halton delivered 3 Kick Start courses. 26 customers attended and completed the courses.
ELS LI17 (new)	Number of Next Step Information and Advice interventions.	1497	1431	1233			During quarter 4, 218 customers accessed one to one interventions with a Next Step advisor. Figures will be profiled with Prime Contractor.
ELS LI18 (previous reference EEB LI2)	Number of local people with disabilities into permitted/paid work	29	33	1			The impact of the Work Programme has been great. It was hoped that the Work Programme would provide a source of referrals but to date the majority of referrals have been JSA customers and none on health related benefits. In addition, at present 1 member of staff works on sourcing permitted placements but for only ½ day per week and unlike 2010/11 there is no additional funding for permitted work. The Divisional restructure will have a positive impact upon this as a new Disability Advisor full time post is being created.






Appendix 5: Progress Against 'area neighbours' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
-----	-------------	----------------	----------------	-----------	------------------	---------------------	-----------------------





Employment, Learning & Skills

Area Partner National Indicators							
NI 146	Adults with Learning Disabilities in Employment	32	28	Refer to comment	N/A	N/A	The economic recession has continued to have an impact on the number of people in employment. This is DWP indicator.
NI 150	Adults in contact with secondary mental health services in employment	13	7	Refer to comment	N/A	N/A	This National Indicator is the responsibility of % Boroughs Partnership.
NI 151	Overall employment rate	66.6% Dec 2009	N/A	67.4% Dec 2010			<p>Latest data: Jan 2010-Dec 2010 67.4% source annual population survey.</p> <p>Halton's overall employment rate as at February 2012 was 67.9%, a slight increase on the figure taken from the annual population survey of 2010. Tesco recruitment took place in Q4 and included 98 local long term unemployed residents obtaining employment.</p>

Appendix 5: Progress Against 'area partners' performance indicators




Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
NI 152	Working age people on out of work benefits	18.9 % (August 2010)	18%	18.9% Aug 2011			In Halton 18.9% of the working age population are on benefits. The figures for the North West region currently stands at 15.2% and nationally 12.0% increasing over the year; whereas Halton has remained stable for qtr 1 & 2 , dropping in qtr 3 to 18.6% and then rising back up to 18.9% in qtr 4. Latest data is available 6 mths in arrears
NI 161	Learners achieving a Level 1 qualification in literacy	549 (2007-08)	N/A	630 (latest data 2008/9)	N/A		HBC does not own this NI data which is only available from the Skills Funding Agency 18 months after learners achieve the qualification showing increased attainment.
NI 162	Learners achieving an Entry Level 3 qualification in numeracy.	51 (2007-08)	N/A	143 (latest data 2008/9)	N/A		Data 18months in arrears from the Skills Funding agency showing increased attainment.
NI 163	Working age population qualified to at least Level 2 or higher	60.4% (2009)	TBC	61.4% (2010)	N/A		Data 18months in arrears from the Skills Funding agency showing increased attainment.

Appendix 5: Progress Against 'area partners' performance indicators

Ref	Description	Actual 2010/11	Target 2011/12	Quarter 4	Current Progress	Direction of Travel	Supporting Commentary
NI 164	Working age population qualified to at least Level 3 or higher	37.5% (Jan – Dec 09)	N/A	40.3% (Jan – Dec 10)	N/A		Latest Data Dec 2010 from the Skills Funding agency showing increased attainment. 2011 data available in July 2012.
NI 165	Working age population qualified to at least Level 4 or higher	18.3% (Jan 09 – Dec 09)	N/A	21.3% (Jan – Dec 10)	N/A		Latest Data Dec 2010 from the Skills Funding agency showing increased attainment. 2011 data available in July 2012.
NI 166	Average earnings of employees in the area	£443.60 (March 2010)	To close the gap to the North West average	£432.30 (Dec 2010)			This data is published annually by the Office of National Statistics. The gross median weekly earnings of all Halton residents is £430.30, whereas for the North West this has also fallen over the year from £471.20 to £460.00 at the same rate, though rising across all England from £501.40 to £507.60.
NI 171	Business growth rate (rate per 10,000 population aged 16+)	39.1 (2009)	TBC	N/A	N/A	N/A	Historically, Halton has had a low level of new Vat registrations, but equally has seen a low level of de-registrations. The most up to date data is from 2009 (2 years in arrears) in the worst period of the recession.




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</u> whether the annual target is on course to be achieved.</i>
Red		Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an <u>intervention or remedial action</u> taken.</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>