

Public Document Pack



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

Monday, 21 March 2016 at 6.30 p.m.
Council Chamber, Runcorn Town Hall

A handwritten signature in black ink, appearing to read 'David W R'.

Chief Executive

BOARD MEMBERSHIP

Councillor Susan Edge (Chairman)	Labour
Councillor Andrew MacManus (Vice-Chairman)	Labour
Councillor Sandra Baker	Labour
Councillor Lauren Cassidy	Labour
Councillor Harry Howard	Labour
Councillor Peter Lloyd Jones	Labour
Councillor Geoffrey Logan	Labour
Councillor Stan Parker	Labour
Councillor Carol Plumpton Walsh	Labour
Councillor Joe Roberts	Labour
Councillor Christopher Rowe	Liberal Democrat

*Please contact Ann Jones on 0151 511 8276 or e-mail
ann.jones@halton.gov.uk for further information.
The next meeting of the Board is on Monday, 27 June 2016*

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

Part I

Item No.	Page No.
1. MINUTES	
2. DECLARATION OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS)	
Members are reminded of their responsibility to declare any Disclosable Pecuniary Interest or Other Disclosable Interest which they have in any item of business on the agenda, no later than when that item is reached or as soon as the interest becomes apparent and, with Disclosable Pecuniary interests, to leave the meeting during any discussion or voting on the item.	
3. PUBLIC QUESTION TIME	1 - 3
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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 and Community Policy & Performance Board

DATE: 21 March 2016

REPORTING OFFICER: Strategic Director, Community and Resources

SUBJECT: Public Question Time

WARD(s): Borough-wide

1.0 PURPOSE OF REPORT

- 1.1 To consider any questions submitted by the Public in accordance with Standing Order 34(9).
- 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(9) states that Public Questions shall be dealt with as follows:-
- (i) A total of 30 minutes will be allocated for dealing with questions from 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 given by 4.00 pm on the working day prior to the date of the meeting to the Committee Services Manager. At any one 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 your 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 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 and Community Policy and Performance Board

DATE: 21st March 2016

REPORTING OFFICER: Strategic Director, People & Economy

PORTFOLIO: Economic Development

SUBJECT: Newham Council's Workplace Programme – A Case Study

WARD(S): Borough Wide

1.0 PURPOSE OF THIS REPORT

1.1 The purpose of this report is to advise Members of a scheme Newham Council has implemented to tackle unemployment and skills shortages and to consider whether there are any aspects of the scheme that can be applied to Halton.

2.0 RECOMMENDATION: That

- i) **Members note Newham Council's Workplace Scheme and consider whether there are any principles that can apply to Halton.**

3.0 SUPPORTING INFORMATION.

3.1 The Chair of this PPB has referred to an article in The Guardian Newspaper on 12th January 2016, entitled "What's behind the huge fall in deprivation in east London? And No, it's not gentrification."

3.2 The article reports that the latest indices of deprivation published in 2015 point to a significant improvement in Newham's deprivation indicators, moving Newham from the second most deprived local authority in England to twenty-fifth. Whilst it is acknowledged that this is part of an east London trend, Newham Council argues that a lot of this success is down to the introduction of a "re-imagined" jobs scheme, called Workplace Newham which was launched in 2007. Newham was one of the six host boroughs for the 2012 Summer Olympics. It has a population of 308,000 and has one of the highest ethnic minority populations of all the districts in the Country. The newspaper article states that many analysts point a trend where gentrification in East London is displacing poorer residents, but the data for the latest indices of deprivation were collected between 2011 – 2013, which pre-dates some of this.

3.3 Newham puts much of this success down to an expanded employment service which does not focus on the needs of jobless residents but includes

the needs of local employers. The Newham Workplace scheme has hired over a dozen managers and placed them directly within major local employers.

- 3.4 This has resulted in 80% of residents who apply for jobs via the Workplace Programme as being successful.
- 3.5 Improvement in income has been a key factor in Newham's improvement in deprivation terms.
- 3.6 However, one of the key criticisms of Newham's Workplace scheme is that it excludes some of the borough's poorest residents who have little or no work experience. Halton Borough Council supports individuals on the work programme who are long-term unemployed. They are often in receipt of Employment Support Allowance and often have severe health issues. It could be argued that the Halton Employment Partnership provides a cost effective way of delivering similar results, where job opportunities often materialise through shared intelligence provided by the borough's partners.
- 3.7 The scheme also benefits from a £6m per year subsidy from Newham Council.
- 3.8 Furthermore, Newham Council ensured that regeneration projects associated with the Olympics embedded local employment contracts within their contracts.
- 3.9 Nevertheless, despite some of these criticisms, subject to available financial resources being made available, there are some aspects that could be considered by Halton.
- 3.10 Firstly, Newham Commissioned BMG Research to undertake workplace sustainability research to ascertain the sustainability of jobs obtained following the introduction of the Workplace scheme. The research included a survey of customers; semi-structured interviews with employers who used the Workplace services; and secondary data analysis to provide background and context to the research and benchmark findings in Newham against London and the UK.
- 3.11 A lack of resources in Halton inhibits the broader analysis as outlined in the Newham report, and data in Halton focuses primarily on the delivery of the Borough's work programme contracts. However, it is worth exploring the opportunities for gathering and sharing data through the Liverpool City Region devolution agreement.
- 3.12 Newham's Workplace offer is firmly embedded within Newham Council's website and provides a user-friendly portal for individuals wishing to access its services. Much of the information is "self-service"/register on line. It is also focused on those looking for a job and those looking for employees. It also provides information on job placements and key performance indicators.
- 3.13 This is an approach that Halton Council might wish to explore.

- 3.14 As mentioned above, Newham has invested in managers embedded within the workplace of major employers. Ideally, Halton would wish to do the same. Despite limited resources, Halton already adopts some of these principles, albeit on a much smaller scale, either through a 0.5 FTE engagement officer, or also through an “account manager” role adopted by the Council’s Business Support Team. Furthermore Employer Advisors allocated to the Work Programme also have a strong relationship with local employers and play a proactive role in linking local employers to jobless residents and vice-versa.
- 3.15 Finally, Newham ensured that “local” Key Performance Indicators (KPIs) were embedded within Olympic Regeneration Contracts. The Council has worked hard to include similar KPIs in the construction of the Mersey Gateway. In fact, Halton Council departments such as Procurement, Planning and Regeneration do share intelligence on potential developments leading to employment opportunities, but lack of resources often means that the approach can appear to be sporadic and inconsistent.

4.0 POLICY IMPLICATIONS

- 4.1 There are certainly some useful lessons that can be learned from Newham. There are also statistical similarities between the two boroughs. Interestingly, the Halton – Newham comparison chart appended to this report suggests that business creation and survival rates are stronger in Halton and the reduction in JSA rates is similar in both boroughs. In summary, Halton has achieved improvements in its economy over the last five years, with a significantly smaller Employment and Skills budget to achieve this.
- 4.2 Furthermore Members are also advised that Halton’s economy appears to have the potential to be more sustainable than areas such as Newham. For example, recent data provided by Savills property consultants suggest that mortgage holders in pockets of London such as **Newham** and **Tower Hamlets** along with those in towns on the outskirts such as **Barking, Crawley** and **Harlow** are the most at risk if the Bank of England were to raise interest rates, Savills argue that this is because of a dangerous mix of buyers overstressing themselves to get onto the property ladder in relation to their wages and taking on huge amounts of debt to fund it.

5.0 FINANCIAL IMPLICATIONS

- 5.1 There are no financial implications arising from this report

6.0 IMPLICATIONS FOR THE COUNCIL’S PRIORITIES

6.1 Halton’s Employment Learning and Skills

Whilst there are no direct implications arising from the report, there has been an opportunity to benchmark some of Halton’s Employment Learning and Skills services with a comparable district, in deprivation terms and to reflect on the effectiveness of the services provided by the Council.

6.2 Safer Halton

None Identified

6.3 Halton’s Children and Young People

None identified

6.4 Healthy Halton

None identified

6.5 Halton’s Urban Renewal

None identified

7.0 RISK ANALYSIS

7.1 There are no significant risks arising from this report.

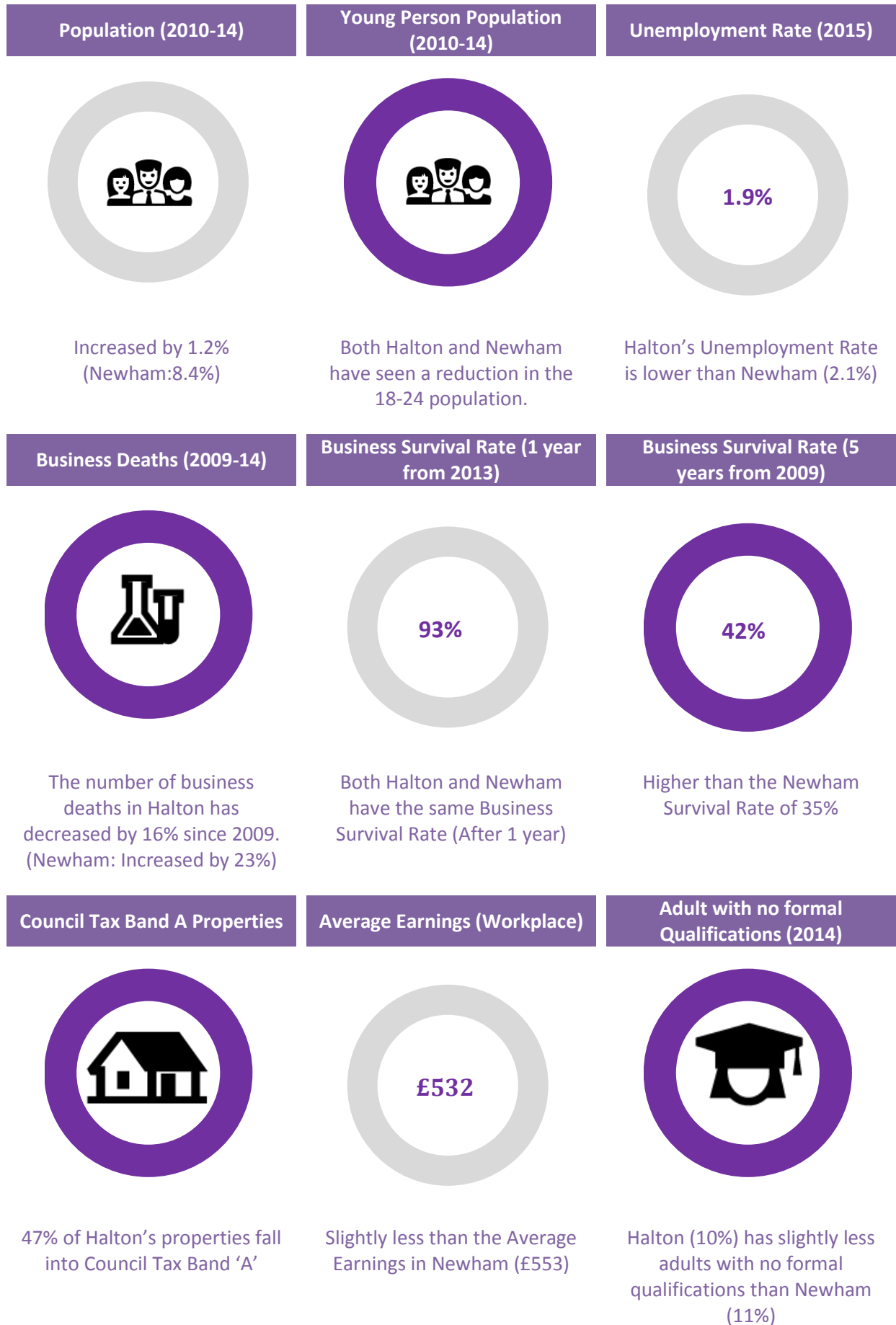
8.0 EQUALITY AND DIVERSITY ISSUES

Despite budget reductions, Halton’s Employment Learning and Skills services continue to support some of the most disadvantaged residents in our borough.

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

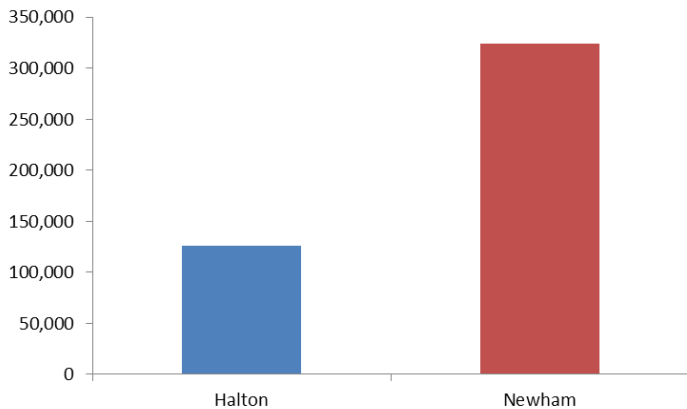
Document	Place of Inspection	Contact Officer
Newham Workplace Evaluation BMG Research	Municipal Building, Widnes	Wesley Rourke 0151 511 8645

Halton – Newham Comparison

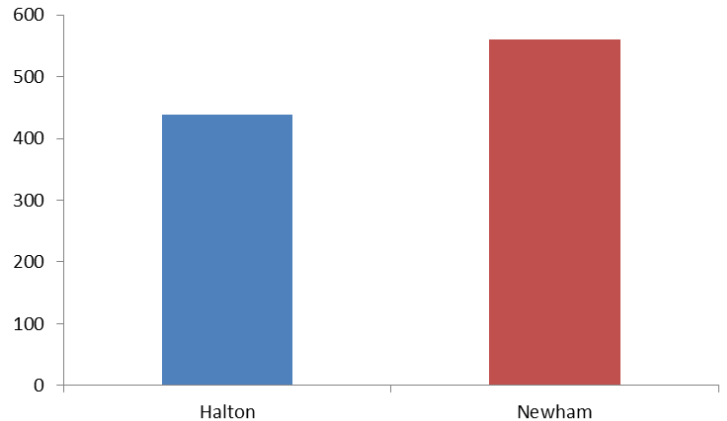


Halton Compared to Newham

2014 Population Estimates

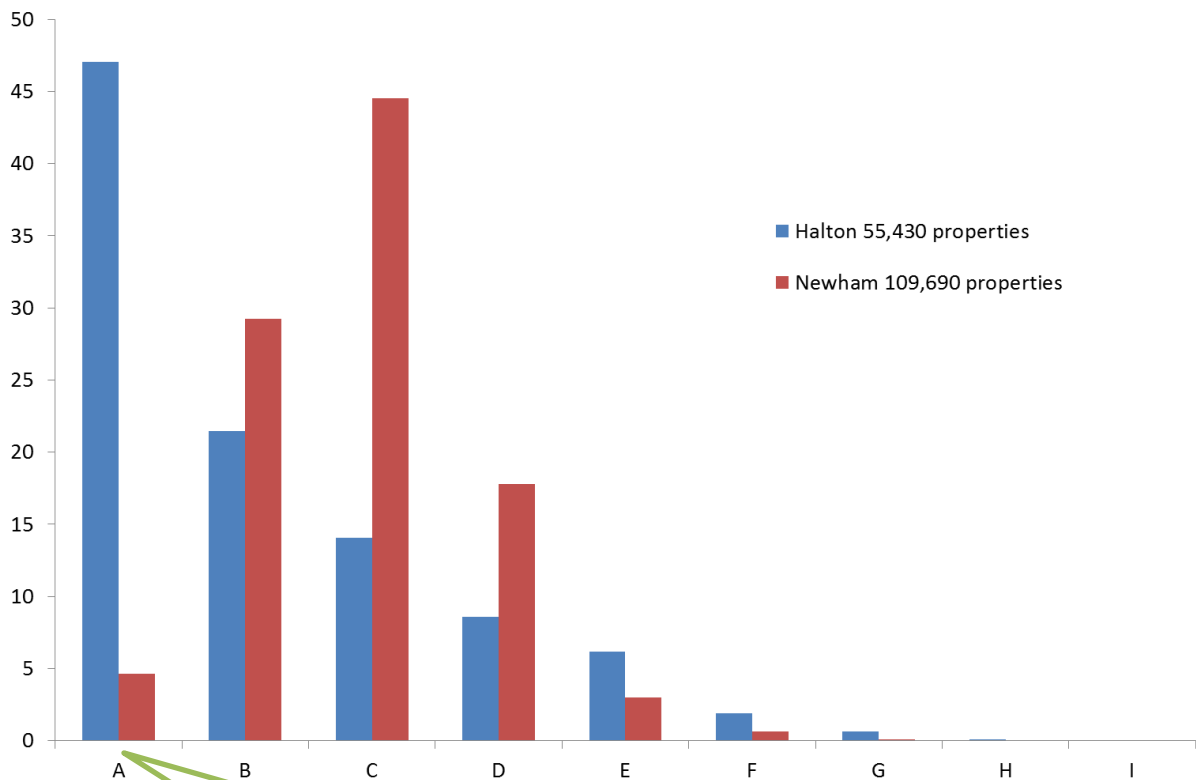


2016/17 Spend Per Head

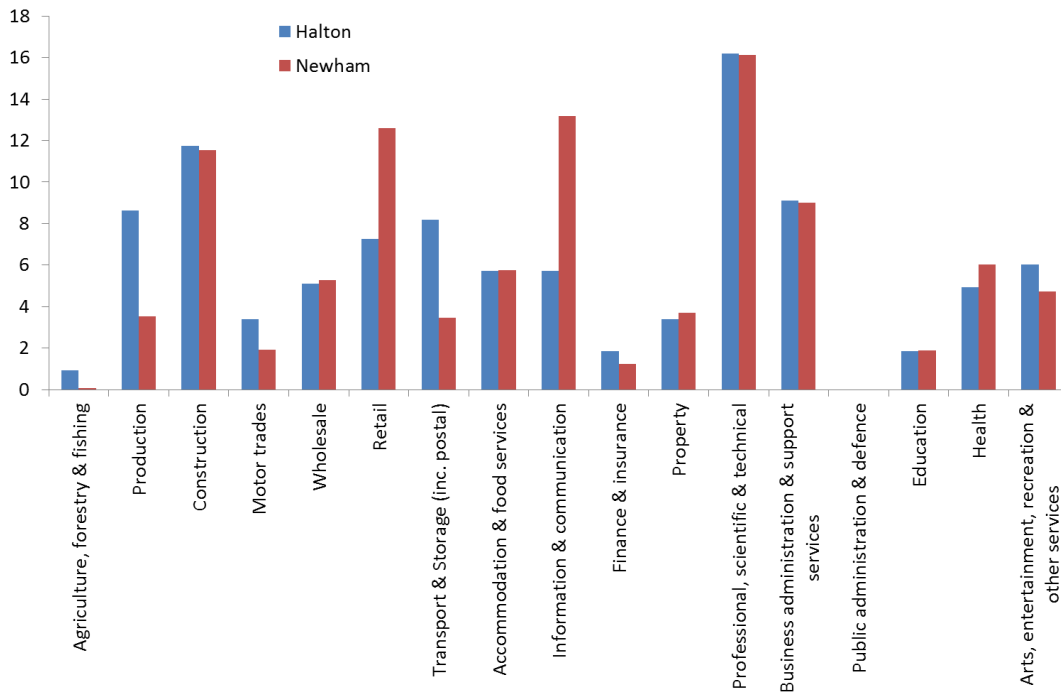


- Last 5 years Newham has seen an 8% growth in population. Halton has seen a 1% increase
- Newham is currently ranked the 23rd most deprived Local Authority nationally. Halton is ranked 27th.

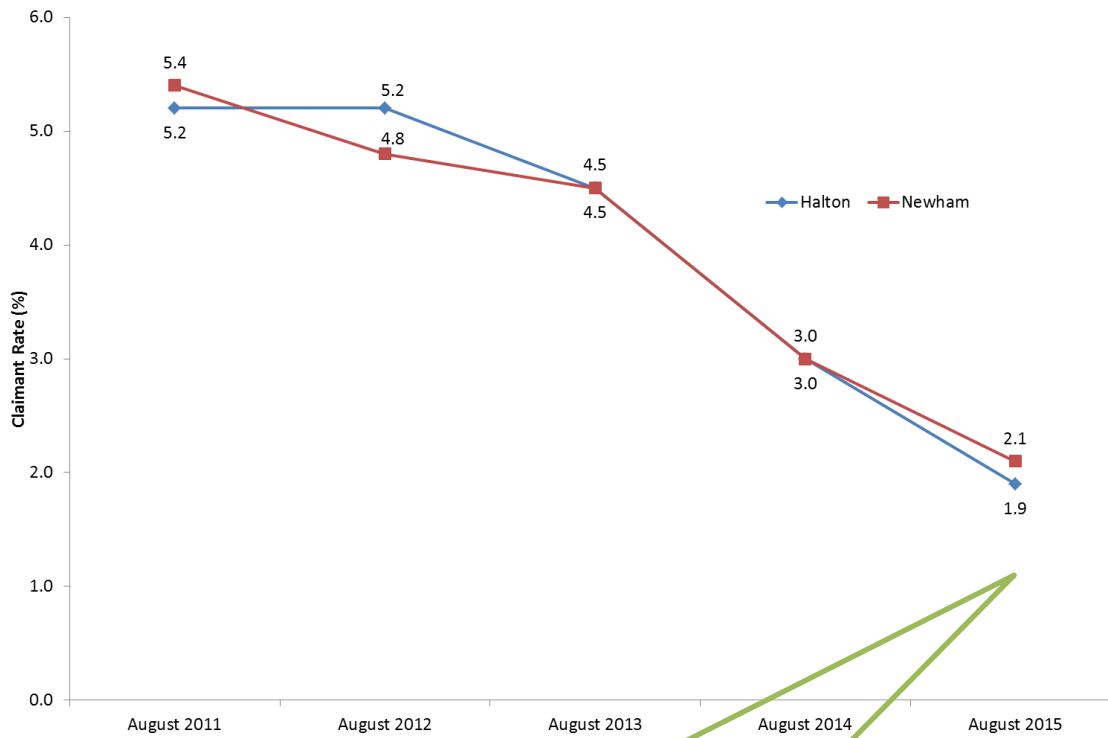
% of properties by Council Tax Band (2015)



Halton has almost 10 times the proportion of properties in Council Tax Band A than Newham. These properties are considered to be the most affordable.

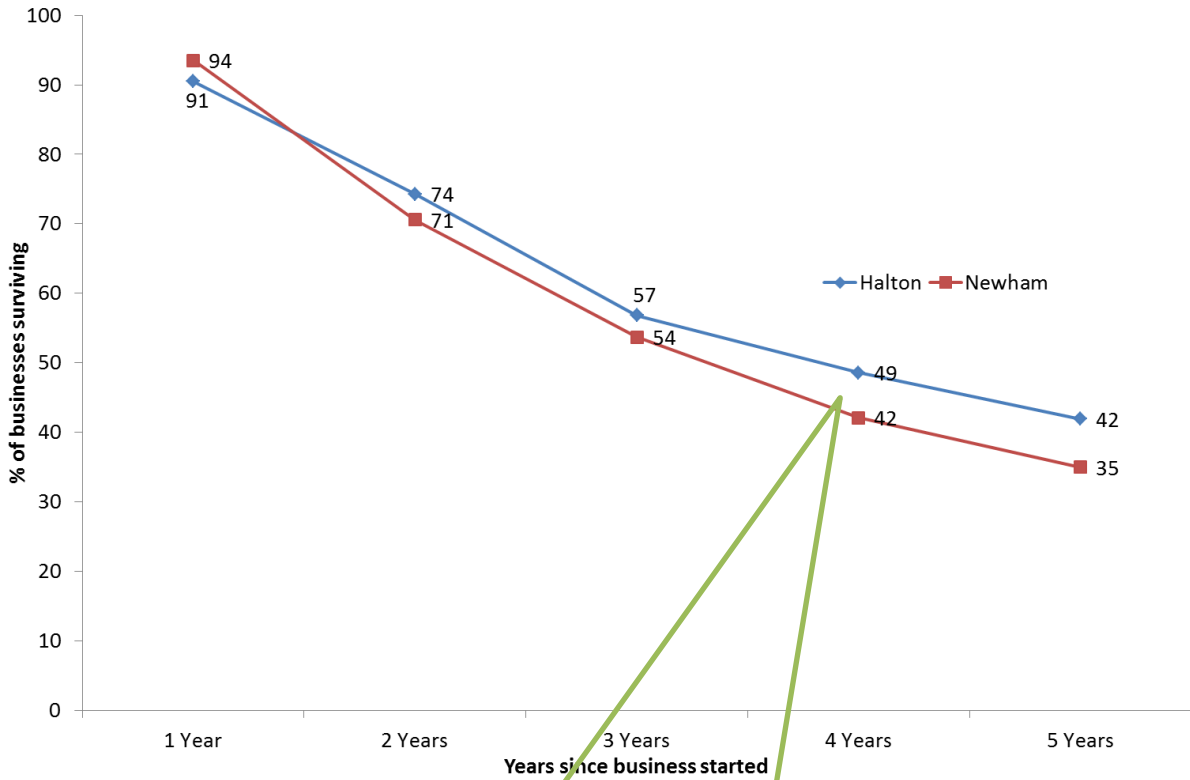


Job Seekers Allowance (unemployment rate)



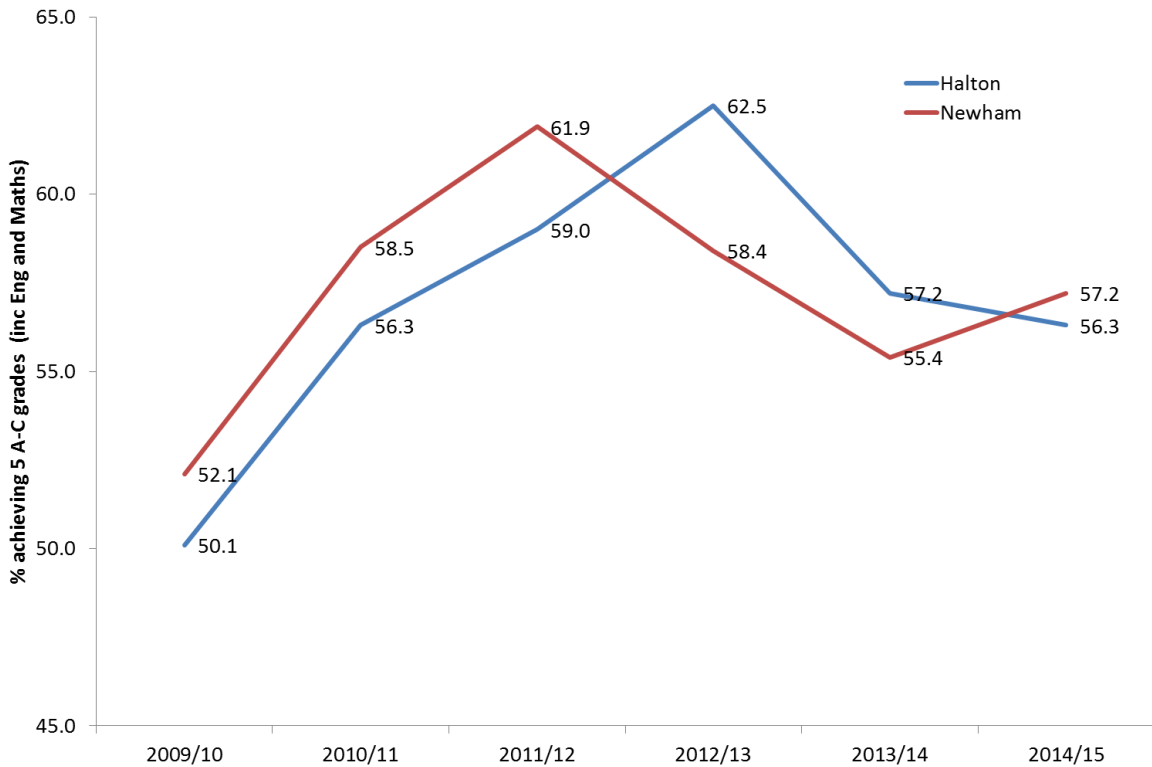
The unemployment rate has more than halved in both Halton and Newham over the past 4 years.

Business Survival Rates (business start-ups in 2009)

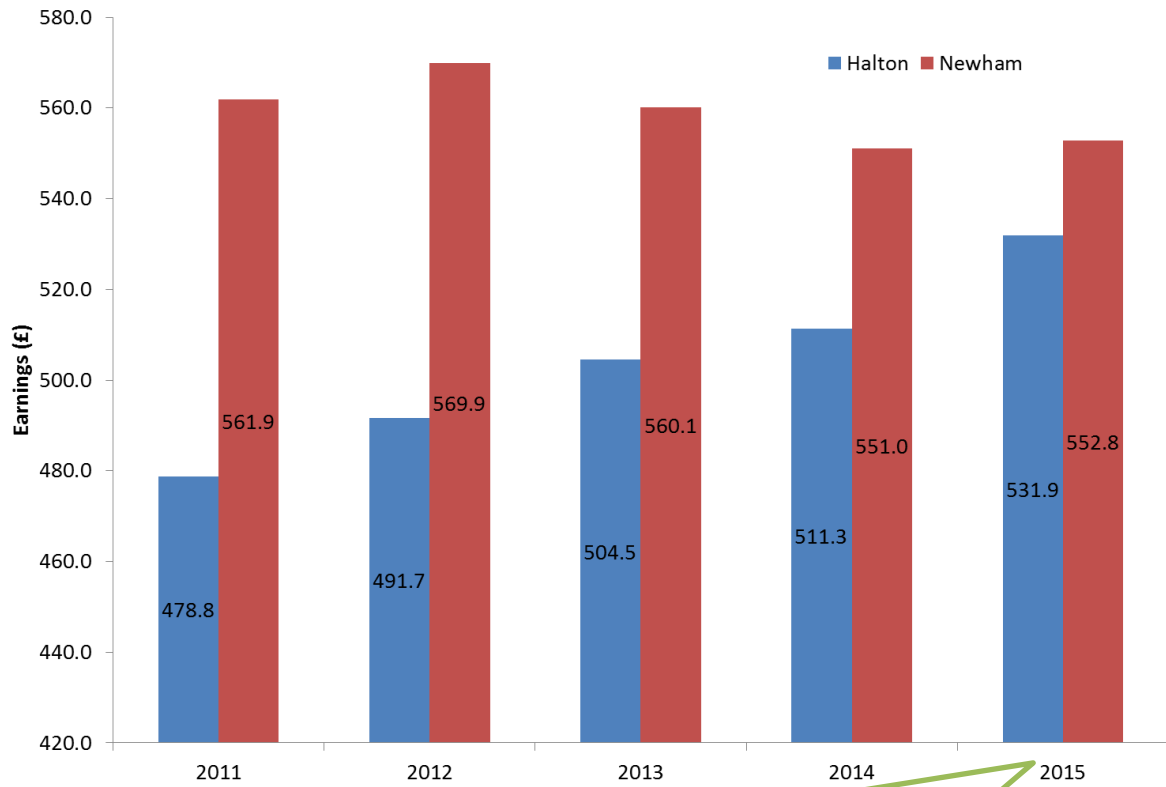


Although Year 1 Survival Rates are better in Newham than Halton, all subsequent years see a better rate for Halton.

% achieving 5 A-C grades (inc Eng and Maths)

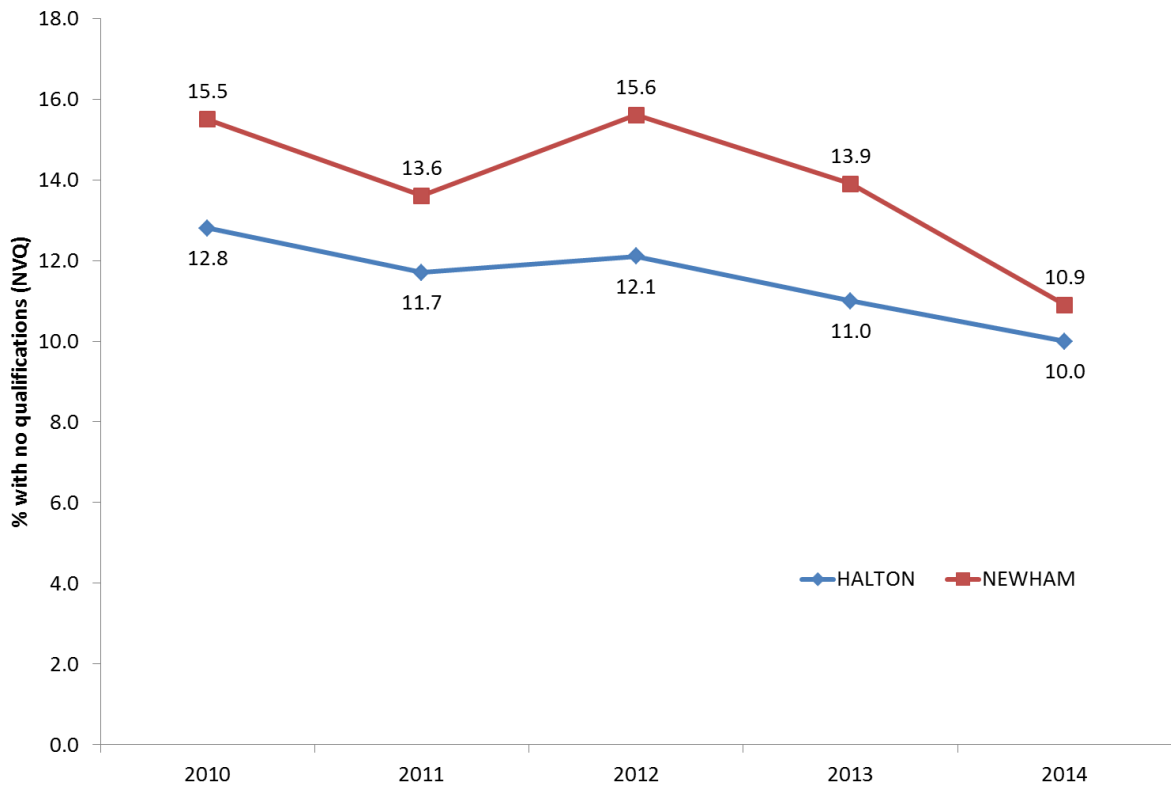


Average Workplace Earnings (weekly)



The difference in Average Weekly Earnings between Halton and Newham has shrunken considerably – From £83 to £21

% of Adults with No Qualifications



REPORT TO:	Employment, Learning & Skills and Community Policy & Performance Board
DATE:	21 st March 2016
REPORTING OFFICER:	Strategic Director, People & Economy
PORTFOLIO:	Economic Development
SUBJECT:	European Social Fund (ESF) Ways to Work Project
WARD(S)	Borough-wide

1.0 PURPOSE OF THE REPORT

The purpose of this paper is to update the PPB on the recently awarded Combined Authority ESF Ways to Work contract.

2.0 RECOMMENDATION: That:

- i) **The PPB welcomes the progress made to date and supports the implementation of the Ways to Work project.**

3.0 SUPPORTING INFORMATION

- 3.1 Following submission of an outline application to the Access to Employment axis of the European Operational Programme, the Combined Authority was invited to submit a full application in October 2015. In January 2016, notification of a successful application was received from the Department for Work and Pensions. The project has a value of £42m over 3 years, with Halton's allocation worth £3.3m.
- 3.2 The Ways to Work project incorporates a 3-way match funding model: ESF, Youth Employment Initiative and Youth Contract Underspend (Youth Employment Gateway). Youth Contract Underspend is already being used by the Combined Authority for the delivery of the existing Youth Employment Gateway, which is now in Year Two. This is an employment support programme for newly unemployed 18-24 year olds in receipt of Job Seekers' Allowance and Halton is already exceeding the agreed targets. The Ways to Work project will enable an extension and a broadening of the Youth Employment Gateway to reach more residents.
- 3.3 The focus of the Ways to Work project is on young people and those furthest away from labour market. Across the Liverpool City Region it is expected that in excess of 19,500 participants will register on the programme, with 7,300 job outcomes being achieved over the duration of the project. For Halton, this translates to 506 adults and 729 young people participating on the programme, with 500+ job outcomes.

- 3.4 The Ways to Work project advocates an individualised approach to supporting residents in overcoming barriers to work through offering a broad range of interventions. It is an inclusive programme designed to work with those with multiple barriers including care leavers, those with mental health issues and those with low levels of literacy and numeracy.
- 3.5 One of the key elements of the Ways to Work project is the availability of Intermediate Labour Market (ILMs) placements of between 6 and 12 months duration for those young people furthest away from the job market. Incentivising employers to create additional opportunities for these residents alongside a range of other support interventions will allow residents to be individually advised and guided along the path to sustainable employment. The proposal is that 90 ILM placements will be offered in Halton over the duration of the contract.
- 3.6 The Ways to Work project will be delivered through the People & Economy Directorate of the Council, with the majority of delivery taking place within the Employment, Learning & Skills Division, which has provided the majority of match funding. Other match funding has come from the 14-19 Team and Inspiring Families. This match will allow for intense professional coaching for those young people with multiple issues.
- 3.7 The first registrations on the Ways to Work project have already been received—these are Youth Employment Gateway clients that have been on the YEG programme since 1st January 2016. Full implementation of the project will be from April 2016 when a restructure of the Employment, Learning & Skills Division will have taken place.
- 3.8 Halton's progress against outputs and results will be reported regularly to the Combined Authority, alongside that of the other 5 local authorities. A Performance and Compliance Board will closely monitor progress against outputs/results and make decisions about any under/over performance. The Combined Authority will then submit a joint claim to DWP.
- 3.9 The outputs and results within the Ways to Work project are challenging but as a Combined Authority we are confident that these will be achieved as all 6 local authority delivery partners have vast experience of working with this client group and on employment support programmes.
- 3.10 Quarterly reporting to this PPB will take place to keep members informed of Halton's progress.
- 3.11 Appendix 1 provides the Logic Model for the Ways to Work project.
- 4.0 **POLICY IMPLICATIONS**
- 4.1 Existing Welfare to Work programmes are available in Halton, specifically the DWP Work Programme, of which the Employment, Learning & Skills Division delivers 75% within Halton. The Work Programme contracts have very challenging targets so careful management of both the Work Programme and

Ways to Work project will be necessary in order to maximise outputs and results for both. Work Programme clients can access the various interventions offered through Ways to Work but Ways to Work must not duplicate any interventions that are already available in the Combined Authority.

5.0 OTHER/FINANCIAL IMPLICATIONS

5.1 The Ways to Work project brings an investment of £3.3m into the borough upon the successful achievement of outputs and results. Successful delivery of the project would place Halton (and the rest of the Combined Authority) in a very good position for the next round of ESF Access to Work funding.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children & Young People in Halton

The implications for this priority are outlined in the report

6.2 Employment, Learning & Skills in Halton

The implications for this priority are outlined in the report

6.3 A Healthy Halton

It is expected that referrals into and from the Ways to Work project will include health agencies and individuals with health related worklessness.

6.4 A Safer Halton

None identified.

6.5 Halton's Urban Renewal

None identified.

7.0 RISK ANALYSIS

7.1 The match funding for the project has been identified and there is confidence that the outputs and results will be achieved. As such we feel there are no significant risks arising from this project.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 The report seeks to promote equality of access in regard to how the borough's young people and adults are supported in their journey to sustainable employment.

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

None under the meaning of the Act.

Project: European Social Fund Ways to Work Project HALTON

Conditions:
Local context: 6% of residents are unemployed. The economic inactivity rate is around 1% higher than national figures. Employment rates are 1% lower than national rates. 13.3% of residents are workless, this compares to 9.1% nationally. Long term unemployment at 38.9% is 11.2 percentage points higher than the national figure. Halton is ranked 27th most deprived Local Authority nationally as recorded in the Index of Deprivation 2015.
Policy context: Welfare reform is placing a greater requirement on people to seek work. Those people furthest away from the labour market through disadvantage and long-term unemployment face further isolation and require more targeted intervention. Skill levels need to be improved to meet the employment demands of local businesses.
What needs to be in place for change to occur: Many employment projects are based upon specific claimant groups. We feel this does not maximise the potential flexibility of EU funding and would miss an opportunity for localised provision to be based on individual needs. Our experience indicates that claimant group does not wholly indicate participants' history, skills levels or needs. Given the changes we are currently seeing in the nature and type of employment, such as the increase in the use of temporary and call-off contracts, we need the flexibility to take better account of these changes.
 Our focus is on placing people into the right opportunities for them, to enable their longer term sustainability, and providing those who need it with tailored assistance to enable them to retain work and progress in employment. We will target participants who are locked into a pernicious cycle of labour market churn and equip them with improved skills and awareness to navigate towards more sustainable outcomes. We will also use our influence with employers using our recruitment support to offer viable and realistic opportunities for our participants.
 The Ways to Work Programme will be open to any ESF eligible group. Many people in our communities are at risk of being left behind as the economic recovery gains pace, and they would benefit from more integrated local services.

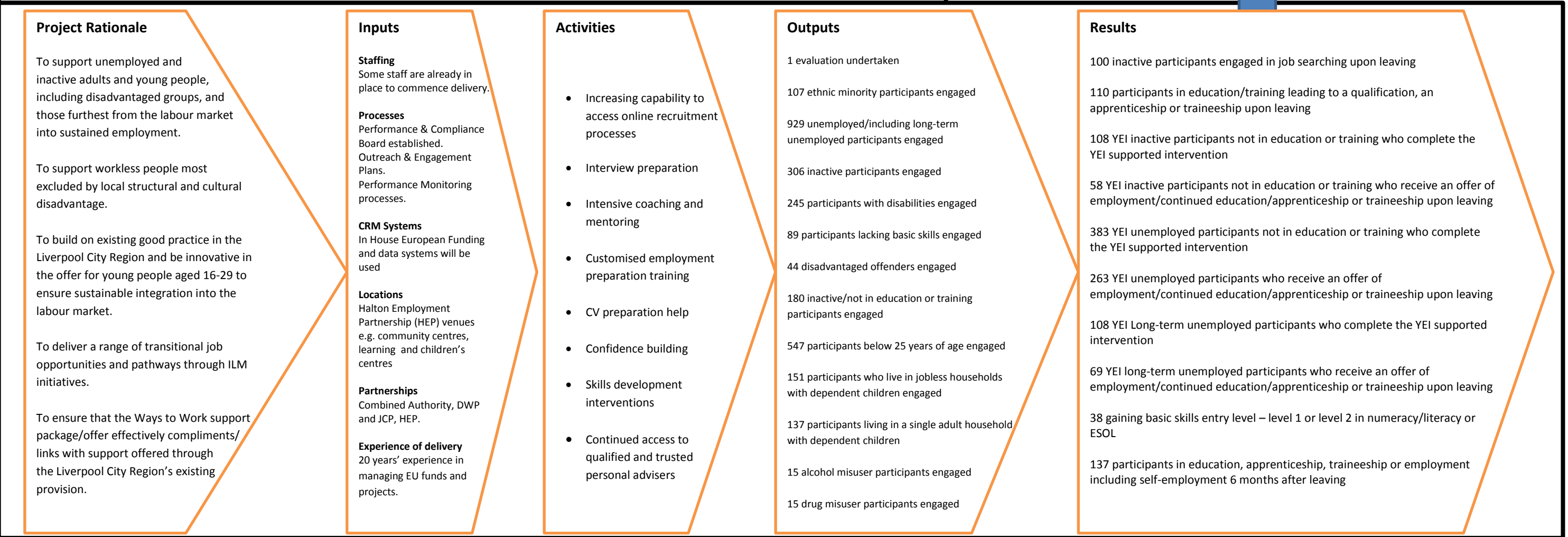
Intended Impacts:

- A reduction in the claimant count and a closing of the gap with the UK
- A reduction in unemployment and a closing of the gap with the UK
- A reduction in young people not in education, employment or training and closing the gap with the UK
- An increased employment for all and a closing of the gap with the UK
- An increase in the number of residents ready for work
- An increase in the number of residents gaining basic skills
- Improved financial and personal resilience for participants

- Programme Objectives:**
- Target our offer at economically inactive individuals and those receiving welfare benefits;
 - Align provision in partnership with JCP and DWP providers to ensure we are delivering additionality and not duplicating existing services available in Liverpool City Region;
 - Work closely with employers to prepare people for viable opportunities within the local labour market and work with participants to upskill them in the areas that employers have identified gaps;
 - For those furthest away from the labour market, provide more intensive support interventions including enhanced information, advice and guidance;
 - Work with people who continuously churn in and out of work;
 - Target those with ongoing physical and mental health problems to find new ways to support them towards employment;
 - Maximise the scale of influence across Liverpool City Region to ensure that employability plays a greater and more influential role in wider support;
 - Use our influence to encourage and incentivise employers to respond to the latent talent of people currently outside the workforce;
 - Offer bespoke and innovative interventions for those residents with specific barriers to employment and ensure action plans are personalised and realistic – one size does not fit all;
 - Provide wraparound support including in-work support for those participants entering employment, self-employment or apprenticeships.

Intended outcomes:

- 1235 eligible adults and young people engaged
- 510 eligible adults and young people including inactive, unemployed and long-term unemployed placed into employment including self-employment
- 90 ILMs for workless participants delivered
- Partnership Protocols devised and agreed with JCP and DWP Work Programme Co-ordinator



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

DATE: 21st March 2016

REPORTING OFFICER: Strategic Director, People & Economy

PORTFOLIO: Economic Development

SUBJECT: People and Economy Quarterly Policy Update

WARDS: All

1.0 PURPOSE OF THE REPORT

1.1 To inform the Board of recent national policy announcements relevant to employment, learning and skills.

2.0 RECOMMENDATION:

2.1 **That the report is noted.**

3.0 BACKGROUND

3.1 A number of policy, legislation, consultation and guidance documents, are issued by government departments and agencies that have varying degrees of relevance to issues on the employment, learning and skills agenda and related topics.

3.2 A brief summary of key announcements is provided in this report along with observations of local relevance, where appropriate, so the Board can consider whether to initiate more detailed scrutiny and/or report to a future meeting.

4.0 NEW POLICY, STRATEGY, STATUTORY GUIDANCE & GENERAL INFORMATION

4.1 [Guidance: 16 to 19 study programmes: advice on planning and provision](#)

Updated departmental advice to include more information on using work experience as an alternative to a substantial qualification, and on supporting students at the end of their programme.

4.2 [Jobcentre Plus support rolled out to schools](#)

Government scheme to provide expert employment support to young people.

4.3 [National living wage: employee survey](#)

A survey of employees about their views of the national living wage.

4.4 [Policy paper: Digital skills for the UK economy](#)

Ecorys UK were commissioned to produce a research paper by the Departments for Culture Media and Sport, and Business Innovation and Skills.

- 4.5 **Apprenticeship standards in development**
All occupations approved by the Skills Funding Agency (SFA) to develop an apprenticeship standard.
- 4.6 **Evaluating youth social action**
This report shows that young people develop skills for employment and adulthood through taking part in social action initiatives.
- 4.7 **September Guarantee: education and training for young people**
Details of the September Guarantee, which requires local authorities to find education and training places for 16- and 17-year-olds.
- 4.8 **Government vows to make UK best in Europe for innovation and IP**
The UK IPO today launched a five year strategy setting out government plans to boost British innovation and the UK's creative sector.
- 4.9 **Ministers call on public sector to open doors to apprentices**
Government launching consultation on commitment to make 2.3% of workers in large public sector bodies apprentices.
- 4.10 **Open consultation: Public sector apprenticeship targets**
We're seeking your views on which public bodies in England should be set targets on the number of apprentices working for them.
- 4.11 **Pioneering LinkedIn project to change the face of recruitment in Manchester**
The Minister for the Cabinet Office, Matt Hancock, saw first hand how a new scheme will change recruitment across the Northern Powerhouse.
- 4.12 **National minimum wage: final government evidence to the Low Pay Commission 2016**
Sets out the government's evidence and analysis to the Low Pay Commission on national minimum wage policy.
- 4.13 **Pledge-o-meter and Events Map live for National Apprenticeship Week 2016**
An online tool for businesses to share their apprenticeship and traineeship pledges in the run up to National Apprenticeship Week is now live.
- 4.14 **Extended Sunday trading due in the autumn**
The government is to hand local authorities the power to extend Sunday opening hours.
- 4.15 **Policy paper: Devolving Sunday trading rules: Enterprise Bill factsheet**
Outlines the measures that will be included in the Enterprise Bill.
- 4.16 **Poor basic literacy and numeracy: effect on employers**
Evidence from employers on the effect of poor basic skills in the workplace.
- 4.17 **Employers facing talent poverty as skills shortages rise 130% in four years**
New research shows that the modest economic growth of the past four years has been met by an unprecedented shortage of skills, leaving thousands of vacancies unfilled.

- 4.18 **State of the Nation report, and Social Mobility Index**
Social Mobility and Child Poverty Commission published its [State of the Nation report](#), and its [Social Mobility Index](#). The Commission is an advisory non-departmental public body, sponsored by the Department for Education, the Cabinet Office and the Department for Work and Pensions. The Social Mobility Index compares the chances that a child from a disadvantaged background will do well at school and get a good job across local authorities in England.
- 4.19 **OECD Report Building Skills for All: A Review of England**
A new [report for the OECD](#) has found that there are an estimated 9 million working age adults in England with low literacy or numeracy skills or both ('low basic skills'): more than a quarter of adults aged 16-65
- 4.20 **LGIU Briefing: Cities and Local Government Devolution Act – Briefings Roundup**
Following the Cities and Local Government Devolution Act receiving Royal Assent, signalling a significant shift in local government's powers and its relationship with the centre, the LGIU have rounded up recent briefings.
- 4.21 **Apprenticeships: Vision for 2020**
Plan for how the Government will increase the quality and quantity of apprenticeships, achieving 3 million apprenticeships by 2020.
- 4.22 **Reviewing post-16 education and training institutions: area reviews (waves 1 and 2)**
This policy statement Reviewing Post-16 Education and Training Institutions sets out the Government's approach to facilitating a restructuring of the further education sector. This will be done through a series of area based reviews of provision. The second wave includes details of the local authorities and Local Enterprise Partnerships (LEPs) covered by the relevant review. The area reviews in wave 1 began in September to November 2015, those in wave 2 are due to begin early in 2016.
- 4.23 **State of the Nation 2015**
The third annual 'State of the nation' report from the Social Mobility and Child Poverty Commission.
- 4.24 **Higher and degree apprenticeships**
Provides information for young people on the opportunities, progression and benefits of doing a higher or degree apprenticeship
- 4.25 **A parent's guide to apprenticeships**
Information for parents about the benefits of apprenticeships and the opportunities they provide
- 4.26 **Further education: impact of skills and training on the unemployed**
This research estimates the economic benefits to unemployed individuals from achieving further education qualifications.
- 4.27 **Progression into higher education for disadvantaged and under-represented groups**
Study looking at factors relating to higher education progression other than prior educational attainment.

5.0 POLICY IMPLICATIONS

5.1 The varied range of issues covered in this report potentially present a number of challenges and opportunities across a number of the Council's current priorities. Where appropriate a more detailed analysis of the information and relevance to the council will take place.

6.0 FINANCIAL IMPLICATIONS

6.1 This report is for information and there are no direct implications at this time.

7.0 RISK ANALYSIS

7.1 There are no immediate risks directly relating to the information in the report.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 None identified.

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

9.1 None under the meaning of the Act.

10.0 FURTHER INFORMATION

10.1 If members would a more detailed analysis of any of the issues mentioned in this report, or paper copy of any of the documents referred to, the should contact; Debbie Houghton Principal Policy Officer at debbie.houghton@halton.gov.uk or 0151 511 8231

REPORT TO:	Employment, Learning, Skills and Community Policy and Performance Board
DATE:	21 st March 2016
REPORTING OFFICER:	Strategic Director, People & Economy
PORTFOLIO:	Resources
SUBJECT:	Business Planning 2016-19
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

- 1.1 To present the final draft of the Employment, Learning and Skills elements of the Council's single Business Plan to Members for approval.

2.0 **RECOMMENDATION: That:**

- i) **Notes the contents of the report; and**
- ii) **Approves the Employment, Learning and Skills elements of the council's single Business Plan (Appendix 1) and Community and Environment Services (Appendix 2). The Children and Young People aspects will be taken to the Children, Young People and Families PPB, the Corporate Effectiveness and Efficiency elements to Corporate PPB and the Regeneration elements to Environment and Urban Renewal PPB.**

3.0 **SUPPORTING INFORMATION**

3.1 Business Plan Development

Since 2010 each Directorate has been required to produce a medium-term Business Plan which covers a three-year period. It was confirmed at Management Team on 23rd September 2015 that a single Business Plan be constructed for the local authority as a whole. This plan would focus on the key medium term issues rather than providing extensive narrative of every area of work of the local authority.

- 3.2 To ensure that the Local Authority is producing a Business Plan that enables the Local Authority to meet the priorities identified within the Corporate Plan, the information from each Directorate will be set out under the Council's priority headings:

- Children & Young People
- Employment, Learning and Skills
- A Safer Halton
- A Healthy Halton
- Environment and Regeneration
- Corporate Effectiveness and Efficiency

3.3 Objectives and performance measures identified within the Single Business Plan would continue to form the basis of Directorate and PPB priority based quarterly monitoring reports, along with any key developments or emerging issues identified within the relevant reporting quarter.

3.4 Elected Members are to be engaged in the development of the planning process through the PPBs. This is to be undertaken prior to the Business Plan being presented to Executive Board in March 2016.

3.5 Each Directorate is compiling their contribution to the Council's Single Business Plan, for the respective PPB approval. The information will then be compiled into a single Business Plan which will be presented to Executive Board at their 24th March 2016 meeting.

4.0 **POLICY IMPLICATIONS**

4.1 Business Planning continues to form a key part of the Council's policy framework and reflects known and anticipated legislative changes and other policy developments that impact upon the work of each directorate.

5.0 **OTHER/FINANCIAL IMPLICATIONS**

5.1 Arrangements for the provision of Quarterly Monitoring Reports to Management Team, SMTs and Elected Members would continue and would provide demonstrable assurance that information is being used routinely to support the decision making and scrutiny functions of the Council.

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

6.1 **Children & Young People in Halton**

None identified.

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

None identified.

6.3 **A Healthy Halton**

None identified.

6.4 **A Safer Halton**

None identified.

6.5 **Halton's Urban Renewal**

None identified.

7.0 **RISK ANALYSIS**

7.1 The development of a Business Plan will allow the authority to both align its activities to the delivery of organisational and partnership priorities and to provide information to stakeholders as to the work of the Council over the coming year.

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 Directorate Business Plans, and the determination of service objectives, are considered in the context of the Council's equality and diversity agenda.

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

None.

APPENDIX 1

Corporate Priority:	Employment, Learning and Skills				
Service Objective:	CED10: Deliver a comprehensive employment, learning and skills service. This includes facilitating and creating employment and promoting universal access to learning				
Key Developments	<ul style="list-style-type: none"> • Liverpool City Region Integrated Business Support Programme – providing investment opportunities for businesses • Merseyside Business Support Programme – providing advice to businesses • Liverpool City Region Business Growth Grant Programme – providing grants to businesses • Sci-Tech Daresbury Skills Plan – ensuring that Daresbury is future proofed in regard to employer skills needs • Tutor Coaching and Training – to ensure that adult learning tutors meet required standards • Implementing Management Information Service-Adult Learning – to ensure that data collection meets the requirements of funders and Government contracts 				
Emerging Issues	<ul style="list-style-type: none"> • Growth Hub – the delivery of an integrated business support offer • European Funding (Business Support) • Pan-Merseyside CRM • Supporting Schools to deliver CEIAG through the LCR Careers Hub • European Programme 2014-20 Implementing ESF Ways to Work Bid • Contribute to FE Area Based Review which will review FE provision to ensure it meets the needs of respective areas and has a greater reference to employer needs • Coordination of LCR Apprenticeships Hub – coordinating apprenticeship activity on behalf of the Liverpool City Region • Preparation for Ofsted Inspection – the Adult Learning Service awaits a call from Ofsted. 				
Key Milestones (16-17)	a. By June 2016, create a coaching and mentoring team amongst the tutors which will promote professional discussion and create opportunities to learn and apply new skills in an atmosphere of trust and open professional relationships (DM ELS, EEP)				
	b. Implement delivery of A4E/ Ingeus Work Programme contracts for Year6 by June 2016 (DM ELS, EEP)				
	c. Implement Halton Growth Hub April 2016				
	d. Deliver successor Merseyside Business Support Programme April 2016				
	e. Deliver ESF Ways to Work April 2016				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	Number of Jobs Created (from projects managed by EEP)	tbc	40	40	43
	Number of Jobs Safeguarded (from projects managed by EEP)	tbc	100	100	100
	Number of Enrolments (Adult Learning)	3852 (2014/15 academic year)	3600	3476	3292
	Number of People supported into work	313	532	452	375

	Percentage of learners achieving accreditation	49% (2014/15 academic year)	37%	35%	30%
	Number of Businesses Supported	tbc	40	40	43
	CED069: Number of schools and nurseries engaged in family learning	19 (2014/15 academic year)	22	25	28
	CED070: Number of residents supported to get online	376 enrolments (2014/15 academic year)	400	420	445
	SCS ELS03: Increase the number of people classed as self-employed	HBC does not own this data but 6.4% is baseline			
	SCS ELS04: Reduce the proportion of people with no qualifications	" 10%			
	SCS ELS05: Increase the percentage of people achieving NVQ Level 4+	" 25.6%			
	SCS ELS09: Increase the gross weekly earnings by residents	£458.50	To close the gap with the nearest CIPFA Statistical Neighbours		

APPENDIX 2

	Library Service
Service Objective: CE 04	Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy and skills and quality of life opportunities.
Key Developments	<p><u>Community Library Service</u></p> <p>The introduction of the Community Library Service this year has defined how services are delivered to customers not using our static libraries. This is made up of two strands:</p> <ul style="list-style-type: none"> • Community Living – earlier this year we ran a pilot project offering library services to 6 residential / care homes. The programme included book loans, community history, memory boxes (reminiscence), read and relax (bibliotherapy). This offer is now being extended. • Home Delivery – this service has now been brought back in-house and is being delivered in partnership with the home delivery service. This is a more efficient and cost effective approach. Communication is improved and the service to customers is of a higher quality. More people are now using this service. <p>Future planning: Extension of Community Living Service to all interested care / residential homes. Continued expansion of number of customers using the Home Delivery Service.</p> <p><u>Library Service Learning Offer</u></p> <p>The development of The Society of Chief Librarians Universal Learning Offer this year supports the role of libraries as community learning hubs. New community learning activities have been introduced in Halton Libraries including Lego clubs, scrabble clubs, and bedtime story sessions.</p> <p>Future planning: Expanding the Learning Offer in Halton, focusing on developing work with children and young people around science and technology. Events planned for 2016 include Code Clubs, developing digital maker spaces using Codebugs and Electro Dough, and working with school children to create using the BBC Micro:bits. All of these activities aim to develop digital skills and creativity while embedding learning in people’s lives and supporting the use of libraries as places for community learning</p> <p><u>Digital Inclusion / Assisted Digital</u></p> <p>A 1-2-1 digital support service is now available in all buildings. Library staff are available to work with customers for up to an hour, helping them to get online, on an informal drop-in basis.</p> <p>IT clinics are now available in all Halton Libraries.</p> <p>Future planning: Essential upgrades to the digital infrastructure within libraries to</p>

	<p>offer the robust network needed to continue to support and expand offer to customers.</p> <p>Online training programme to be undertaken by all library staff to ensure skills and knowledge to support Universal Credit queries and increase potential for funding opportunities.</p> <p>Hold a digital event to increase the number of people who are motivated, confident online users and promote Halton Libraries as places to access ICT and receive support.</p>										
<p>Emerging Issues</p>	<p><u>Wi-Fi</u></p> <p>Reliability of library Wi-Fi network and outdated hardware offer in libraries continues to undermine capacity to support users to get online and develop digital skills. Investment is required to lessen impact on planning and allow for potential funding opportunities to be applied for. The Government Digital Service (GDS) with the support of The Department of Business, Innovation and Skills (BIS) is seeking suppliers who can provide digital training and digital support services to reduce the number of digitally excluded people in the UK, by removing the barriers presented by lack of access, digital skills, vulnerability or motivation. The Society of Chief Librarians is applying to this framework on behalf of public libraries and Halton is part of this. The role that public libraries can play in reducing the digital divide is expanding and the infrastructure we rely on needs to be fit for this purpose.</p>										
<p>Key Milestone(s) (16 / 17)</p>	<ul style="list-style-type: none"> ▪ Deliver a programme of extended informal learning opportunities including support for digital inclusion meeting identified local targets - March 2017. 										
<p>Responsible Officer:</p>	<p>Library Strategy and Development Manager</p>	<p>Linked Indicators:</p>	<p>CE LI 04 and 04a</p>								
<p>Linked Indicators:</p>	<p>Proposed measures</p>	<p>Latest performance</p>	<table border="1"> <thead> <tr> <th colspan="2">Targets</th> </tr> <tr> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>16,500</td> <td>16,920</td> </tr> <tr> <td>612,000</td> <td>612,000</td> </tr> </tbody> </table>	Targets		2015/16	2016/17	16,500	16,920	612,000	612,000
Targets											
2015/16	2016/17										
16,500	16,920										
612,000	612,000										
	<p>Number of active users (physical & digital resources) of the library service during the last 12 months.</p>	<p>tbc</p>									
	<p>Number of physical and virtual visits to libraries (annual total).</p>	<p>tbc</p>									

APPENDIX 2

Corporate Priority:	Sport and Recreation				
Service Objective:	CE1: Increase participation in sport and physical activity, thereby encouraging better lifestyles.				
Key Developments	<ul style="list-style-type: none"> Leisure Centre day to day operations brought back in house Roll out of Active Halton: We have developed a single, sustainable, local sport and active recreation infrastructure. The brand represents the local joint planning across sport, physical activity, community, health and education. Prepare a new Sport and Physical Activity Strategy for Halton 				
Emerging Issues	<ul style="list-style-type: none"> Assessment required of the Leisure Centre facility stock and future delivery options. Councils have an important leadership role to play, bringing schools, voluntary sport clubs, National Governing Bodies of sport (NGBs), health and the private sector together to forge partnerships, unblock barriers to participation and improve the local sport delivery system. So local authorities have, and will continue to have, an absolutely crucial role to play in delivering sport and physical activity opportunities Government will broaden Sport England's role from measuring and supporting sport to measuring and supporting both sport and certain kinds of physical activity, including cycling, dancing and walking. Details of activities which can be subject to Sport England measurement and support will be included in Sport England's strategy published in 2016. It is likely that organisations which show that they can work collaboratively and can best demonstrate that they will deliver some or all of the five outcomes in the DCMS A new Strategy for an Active Nation will be best placed to access funding. In order for Halton to maximise resources available to them, our new strategy will encompass sport and physical activity. Scoping work on the new strategy will commence in 2016. Active Lives to replace Active People survey 				
Key Milestones (16-17)	Leisure Centre operations brought back in house				
	Deliver a comprehensive programme of Sport and Physical Activity throughout Halton				
	Reduced the number of inactive people in Halton				
	Active Halton brand rolled out				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	KPI 1 – Increase in percentage of the population taking part in sport and physical activity at least twice in the last month (KPI 1 from Active Lives survey)	23.8	24.0	New measure	New measure
	KPI 2 – Decrease in percentage of people physically inactive (KPI 2 from Active Lives survey)			New measure	New measure
	KPI 3 – Increase in the percentage of adults utilising outdoor space for exercise/ health reasons (MENE survey)	n/a		New measure	New measure

REPORT TO:	Employment, Learning & Skills and Community Policy and Performance Board
DATE:	21 st March 2016
REPORTING OFFICER:	Strategic Director, Community & Resources
PORTFOLIO:	Community & Sport
SUBJECT:	Community Centres
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

To provide an annual report on Community Centres for the operating period 2014/15.

2.0 **RECOMMENDATION: That:**

- i) **the report be noted;**
- ii) **Members comment on the Community Centres service delivery.**

3.0 **SUPPORTING INFORMATION**

3.1 The Community Centres service consists of five buildings, Castlefields, Ditton, Grangeway, Murdishaw and Upton. The centres deliver programmes of community activity, varying models of community cafés and service outlets, i.e. children's centre, youth centre, day services. These centres provide a community hub, a central point at the heart of these communities for residents to enjoy chosen activities and receive services in their neighbourhoods. They are based in the most severely deprived wards in the Borough and are well utilised. Churchill Hall also receives grant funding to support community use.

3.2 The Community Centres are benchmarked through APSE (the Association of Public Service Excellence) against other Civic, Cultural and Community Venues owned and run by other local authorities. This provides performance data but also trend information over a number of years. The timescales for data submissions, verifications and analysis dictates that benchmarking data is not available from APSE until quarter three of the following operating year hence, the timing of presenting the annual performance information to Members.

- 3.3 Whilst, for the reasons set out in paragraph 3.2, there is an unavoidable delay in presenting annual performance data, any financial, operational or other matters relating to Community Centres that needed to be brought to Members' attention would be done so in the relevant operating year, either through the Quarterly Performance Monitoring Reports or other specific reports as may be necessary.
- 3.4 Halton's community centres have progressed positively overall on their indicators in recent years earning nominations for APSE "Most Improved Centres" and "Best Performer" awards. Disappointingly, APSE withdrew their awards for civic and cultural venues for this operating year in the December 2015 awards ceremony; the model requires a minimum participation of 8 venues. Unfortunately, APSE only received benchmarking data for 7 venues 5 of which were from Halton hence, there was not enough data to effectively compare data and run quartile reports.
- 3.5 The Community Centres service demonstrates continuous improvement through its performance monitoring and has made significant contributions to the Council's efficiency programme; income generation is a key area of focus to support the future sustainability of the service.
- 3.6 The overall usage has increased steadily over the past three year period. The service has experienced an increase of attendances in the last operating year of 15,892 (2014/15) which in part can be attributed to a more robust data capture for drop in usage at our Centres to access cafés and surgeries along with increased access to activities and services:-
- 2012/13 275,526 Attendances
 - 2013/14 296,980 Attendances
 - 2014/15 312,872 Attendances
- 3.7 The Community Centres service has demonstrated increased financial efficiency over recent years:-

2010/11 Net operating costs - £462k (inclusive of £287k income)
2011/12 Net operating costs - £358k (inclusive of £318k income)
2012/13 Net operating costs - £307k (inclusive of £317k income)
2013/14 Net operating costs - £216k (inclusive of £324k income)
2014/15 Net operating costs - £212k (inclusive of £364k income)

The net operating costs for the service have reduced greatly over recent years, most notably between 2013/14 and the previous year when net costs were reduced by £108k. The combination of reduced costs and increased income presents an efficient trend for the service.

4.0 COMMUNITY CENTRE PROFILES 2014/15

The following section contains key performance indicators to illustrate centre performance over a three year period. The section includes a number of graphs which have been produced from APSE performance data that demonstrate the direction of travel on performance.

As per paragraph 3.4, it should be noted that the ‘all services average’ shown on each graph is based upon only 7 community venues; 5 of which are the Council’s own community centres. Therefore, the ‘all services average’ may not be a robust comparator for measuring success or achievement and when looking at the graphs it may be more appropriate to consider the overall direction of travel for each centre against its previous years’ performance.

4.1 Castlefields Community Centre

4.1.1 Castlefields had a significant increase in usage in 2012/13 of over 100%. This was a complete turnaround from the previous operating year which had a 24% reduction in usage. Usage increased by a further 3,000 in 2013/14, this trend has continued with usage in 2014/15 growing by a further 11,082.

Total annual opening hours	2960.50
Total aggregate hours main room hired	1616
Total aggregate hours other rooms hired	5030
Total attendance main room	25684
Total attendance other rooms	24855
Total other attendance	6205
Total attendance	56744

4.1.2 Category of usage is at Castlefields broken down as follows:-

Youth & Children	4611
Lifelong Learning	4431
Health & Healthy Living	11327
Arts Development	15887
Sports Development	1991
Statutory Agencies	2683
Events	15814
Total	56744

In previous years events have attracted Castlefields' largest attendance, in 2014/15 Arts Development activities has increased significantly and been the highest area of activity.

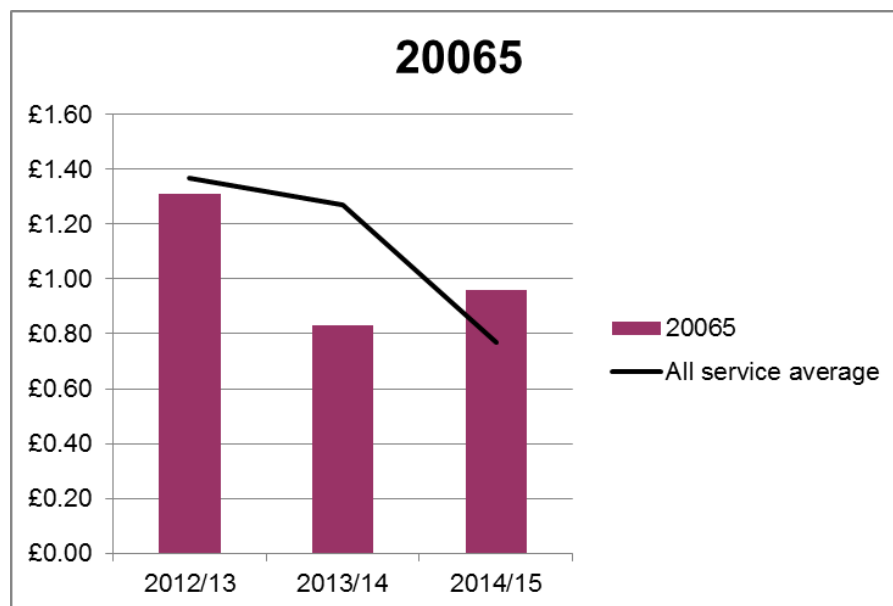
Ella performance is a special needs drama group who meet and rehearse at Castlefields Community Centre every Tuesday. The members of the group wrote, acted, directed and produced a short film about discrimination, which they filmed in and around the Centre. At a recent film festival they won the best film and best actress awards. The film has gone on to be shown at film festivals all over Europe.

In December 2014, the centre hosted a Victorian Christmas dinner for 72 local pensioners. The centre worked with a local community group and artist to produce a Victorian living room, 3D effect canvas and the staff and volunteers were dressed in period costumes. A three course meal was provided with live entertainment from a brass band.

4.1.3 Castlefields Direction of Travel Indicators

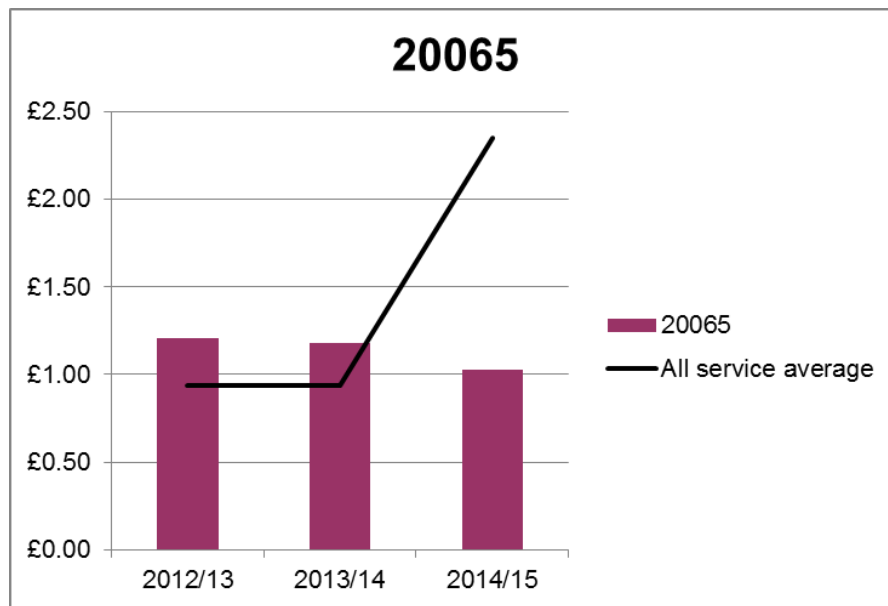
- **Castlefields Net Cost Per User**

The 20065 on the chart is Castlefields' PIN number in the APSE data set, hence 20065 references Castlefields Community Centre.



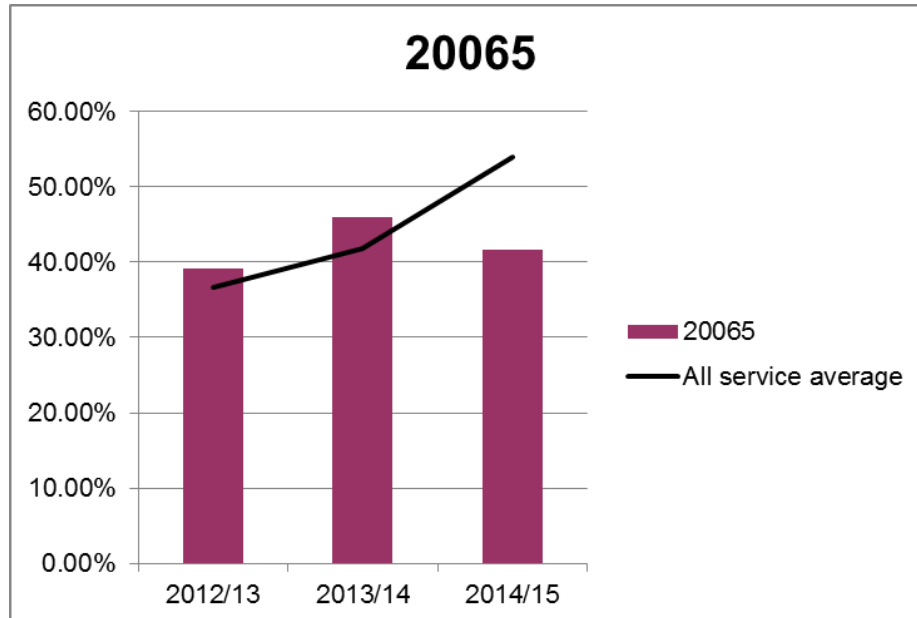
The graph shows the direction of travel of cost per user over the last three years. In 2012/13 this net cost per user had reduced significantly to £1.31 (compared to £4.79 in the previous year) and in 2013/14 this reduced further, down to 83 pence per user. In 2014/15 the net cost per user has increased slightly to 96 pence.

- **Castlefields Total Income Per User**



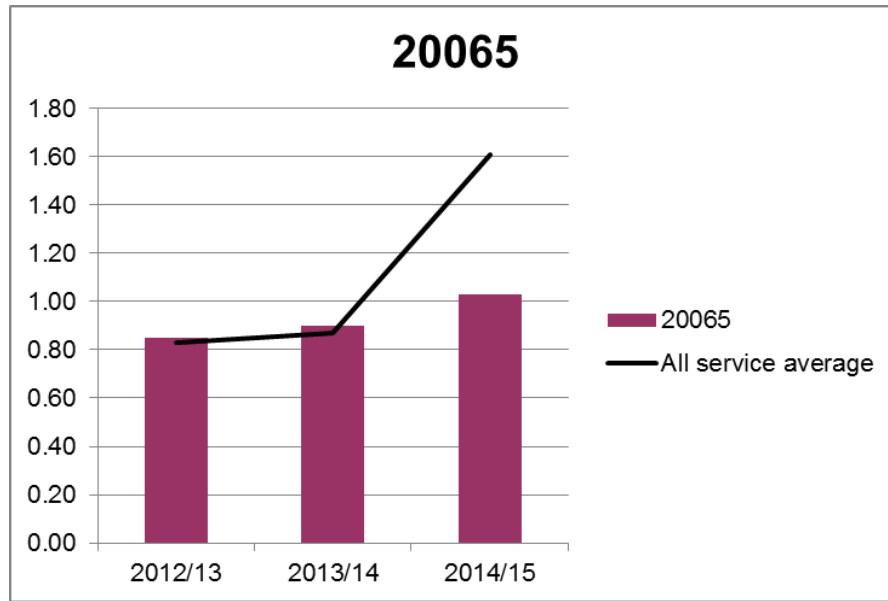
The performance in this indicator correlates to the net cost per user indicator with a slight drop in income per user of 15 pence compared to the previous year at. In 2014/15 the income per user is £1.03.

- **Castlefields Operational Recovery**



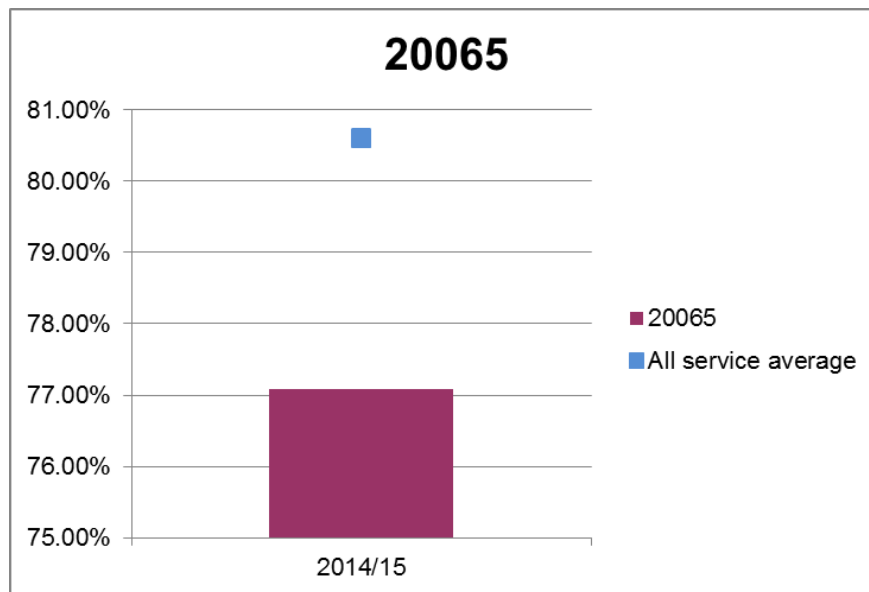
Castlefields experienced low operational recovery in recent years which recovered significantly with the move to the new centre as part of the regeneration programme achieving the “Most Improved” Performer award in 2012/13. The positive trend continued in 2013/14 with operational recovery at 45.90% however, this has dipped slightly to 41.68% in 2014/15. Again, this correlates with performance seeing a slight dip in income and operational recovery per user.

- **Castlefields Visits Per Household**



Over the past three years the centre has seen a steady increase in usage by households indicating increased local usage.

- **Castlefields Customer Satisfaction**



This indicator was introduced in the last operating years and satisfaction is 77.08% at Castlefields Community Centre. Whilst the figure is quite high this is the lowest across Halton's five community centres, the highest being Murdishaw with 86.96%.

4.2 Ditton Community Centre

4.2.1 Ditton’s previous performance in 2013/14 earned the award of “Best Performer” for Civic, Cultural and Community Venues for APSE, a bumper year with the centre hosting a number of large events. In 2014/15 Ditton has had a significant dip in usage and numbers attending compared to the previous year, a key area of focus moving forward.

Total annual opening hours	3885.25
Total aggregate hours main room hired	1274
Total aggregate hours other rooms hired	6234
Total attendance main room	16953
Total attendance other rooms	54742
Total other attendance	3604
Total attendance	75299

4.2.2 Category of usage at Ditton is broken down as follows:-

Youth & Children	13351
Lifelong Learning	3244
Health & Healthy Living	18755
Arts Development	34322
Sports Development	1810
Statutory Agencies	226
Events	3591
Total	75299

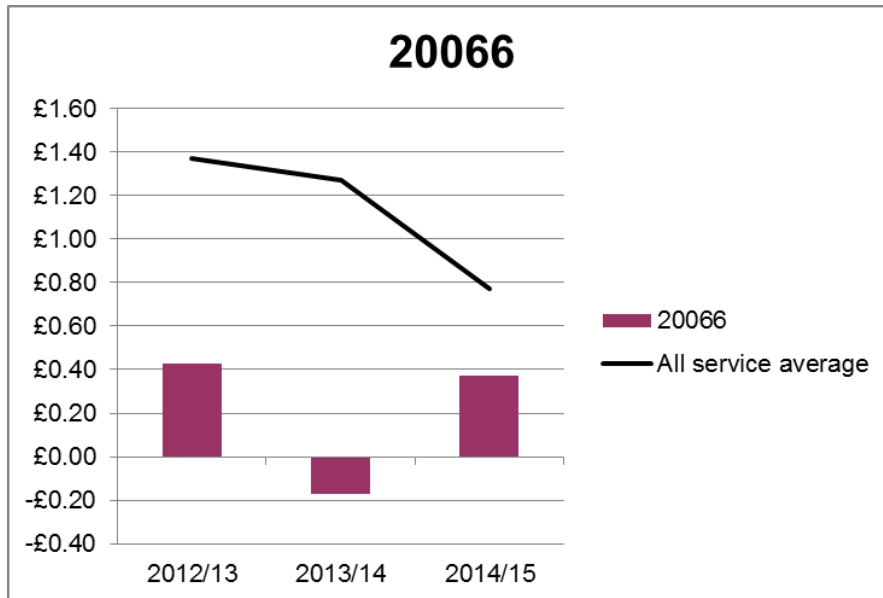
Ditton has the Children’s Centre co-located in the community centre occupying approximately 25% of the accommodation with sessional use of other rooms in addition. The user numbers for the Children’s Centres are not collated and do not contribute to the usage figures or APSE data.

In 2014 the 8th Widnes Scouts & Beavers relocated to Ditton Community Centre; they deliver sessions two evenings a week and will be hosting regional scouting events from Ditton in the future.

During the 2014/15 period the centre hosted a horticultural show; this is a two day event that takes place over the first weekend in September. It has been held at the Ditton community Centre annually for the last 15 years. It attracted between 600 and 700 visitors to the centre over the weekend. People of all ages can enter a range of categories for crafts and flower displays. The certificates were awarded by the panel of judges and the show was attended by the Mayor of Halton. The centre also hosted the G school of Dance annual dance competition in February 2015; the event is nationwide and has been held at the centre for a number of years. It attracts dance schools from all over the north west who compete. This event is held over a two day period and attracts over 300 visitors to the centre

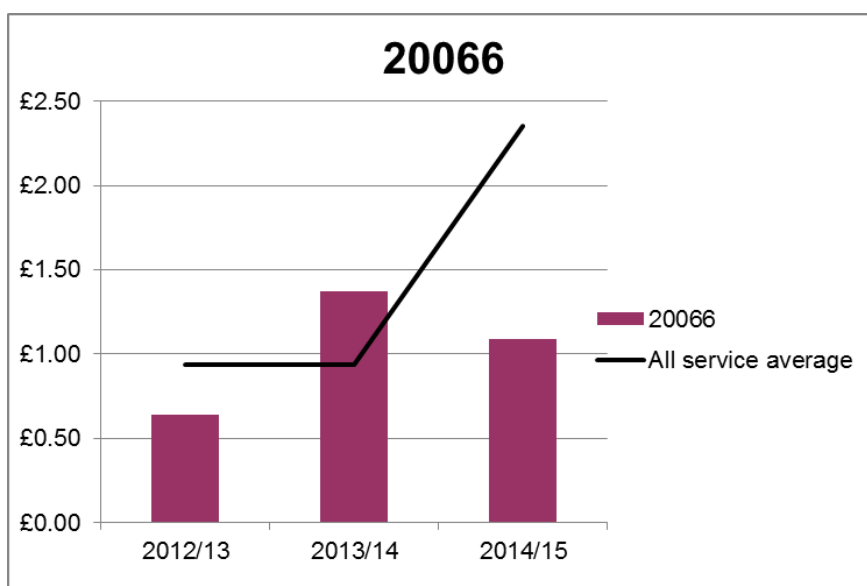
4.2.3 Ditton Direction of Travel Indicators (APSE reference 20066)

- **Ditton Net Cost Per User**



Ditton experienced an unusual position of net cost per user in 2013/14 with -17 pence hence, not a cost per user but a net gain. This was due to over achievement in income during this period. In 2014/15 the indicator has returned to a cost at 37pence per user, an overall shift of 54 pence per user. Across Halton’s community centres the lowest cost per user is 6 pence and the highest is £1.20. This indicator will be a key area of focus for Ditton moving forward, we need to understand the shift and how to maintain the circumstances to reduce the cost per user as previously achieved.

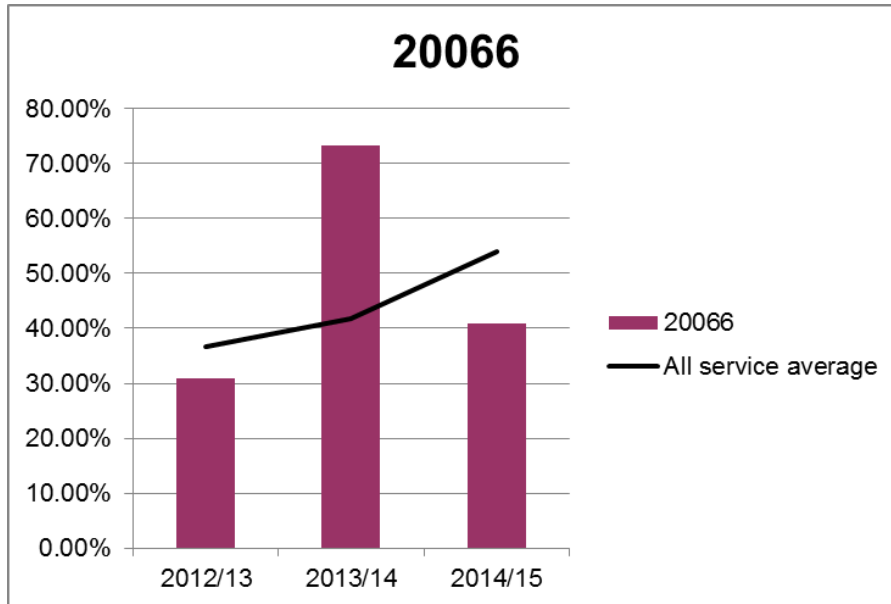
- **Ditton Total Income Per User**



In 2013/14 £1.37 income per user was achieved an increase of 75 pence compared to the previous year and correlates with the picture of net

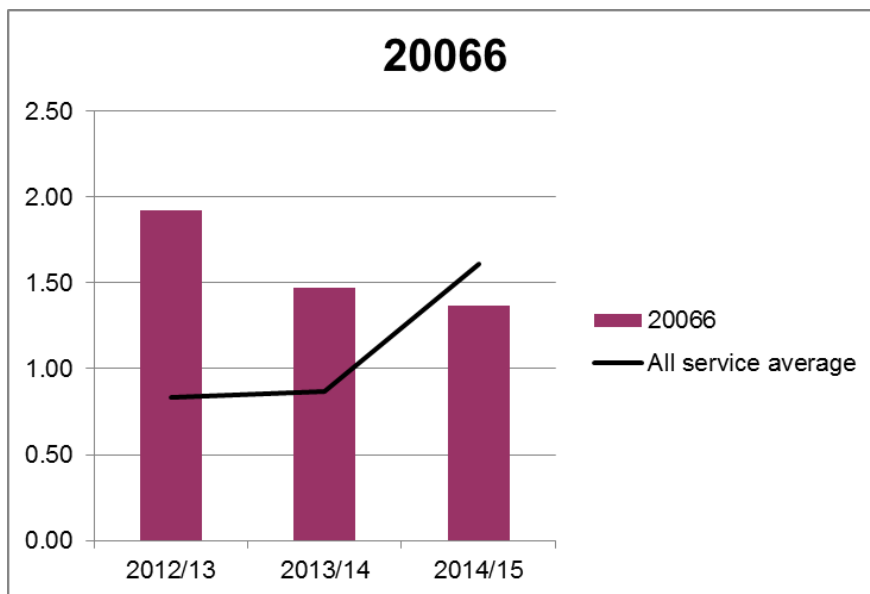
cost per user. In 2014/15 this has dipped to £1.09, the highest figure across Halton's five centres in the same period is £1.35.

- **Ditton Operational Recovery**



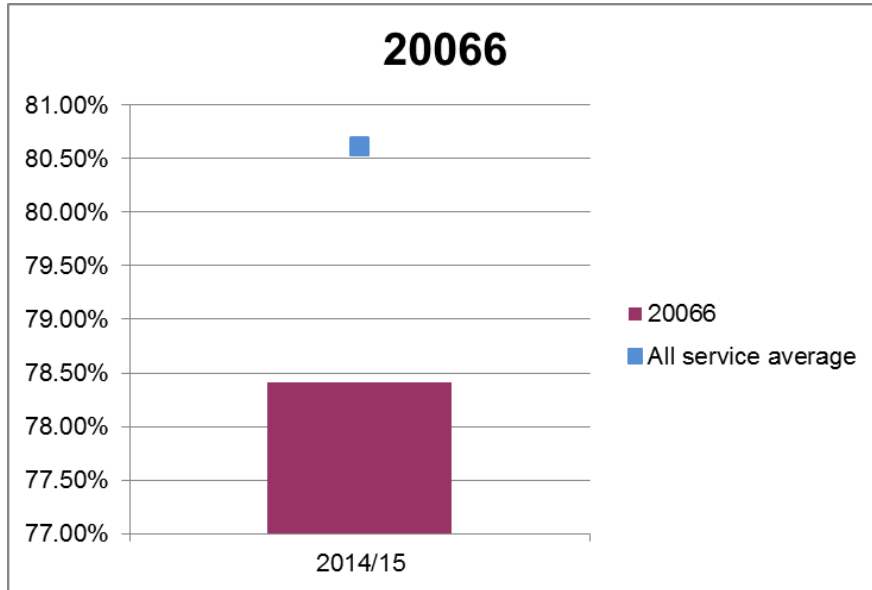
Ditton has experienced a fluctuating trend in operational recovery in recent years. In 2012/13 it was 30.90%, in 2013/14 the centre achieved 73.28%, which again fits with the picture of a bumper period and in 2014/15 this has reduced to 40.97%, a more average performance.

- **Ditton Visits Per Household**



This indicator shows a decline in visits from 1.47 to 1.37 over the three year period, the only one of Halton's centres to experience a negative performance

- **Ditton Customer Satisfaction**



This indicator was introduced in the last operating year; in 2014/15 customer satisfaction was 78.41% at Ditton Community Centre.

4.3 Grangeway Community Centre

4.3.1 Grangeway Community Centre has two distinct areas, the community centre and the hub where youth provision is delivered; a service level agreement for exclusive use exists for this space. Each of the two areas are approximately 50% of the overall site. In terms of APSE data, usage for the community centre only is collated as usage in the youth area is outside of our management; this needs to be considered when reflecting on the usage figures.

4.3.2 Some examples of activity hosted at the community centre outside of the regular planned activity are:-

In August 2014 a 'Fun Dog Show' was hosted at Grangeway. The event was organised by a dog training group who use the centre each week 'Four Paws Dog Training'. The event was to promote responsible dog ownership and offered free micro chipping and nail clipping. There were a number of stalls inside the centre and various activities and obstacle courses outside the centre for attendees to attempt. The event was well attended with over 150 people attending throughout the course of the afternoon. The success led to a further event scheduled for summer 2015.

September 2014 saw the introduction of the Work Club, established by a local tenant and resident group with funding from the 'Change the Grange' – Police & Crime Commissioner participatory budgeting initiative. The work club is free to attend and is managed by local volunteers and supported by Open 360 who provide professional support, advice on completing CV's and both online and written application forms. The club continues to run on a Thursday afternoon and has been a success with a number of attendees going on to employment.

A sole trader commenced a café provision for a six month pilot in February 2014; the pilot was extended and continues presently.

4.3.3 The overall usage of Grangeway in 2014/15:-

Total annual opening hours	3975
Total aggregate hours main room hired	1209.75
Total aggregate hours other rooms hired	8386.50
Total attendance main room	23795
Total attendance other rooms	30017
Total other attendance	11586
Total attendance	65398

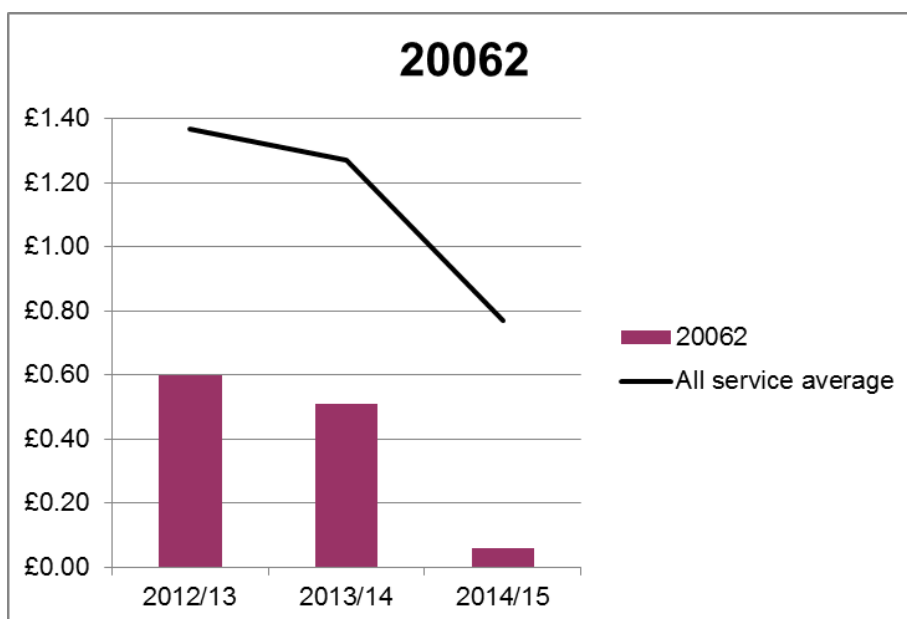
This is a significant increase of 12,746 compared to the previous operating year.

4.3.4 Category of usage at Grangeway is broken down as follows:-

Youth & Children	6241
Lifelong Learning	1911
Health & Healthy Living	16109
Arts Development	22368
Sports Development	7460
Statutory Agencies	5936
Events	5373
Total	65398

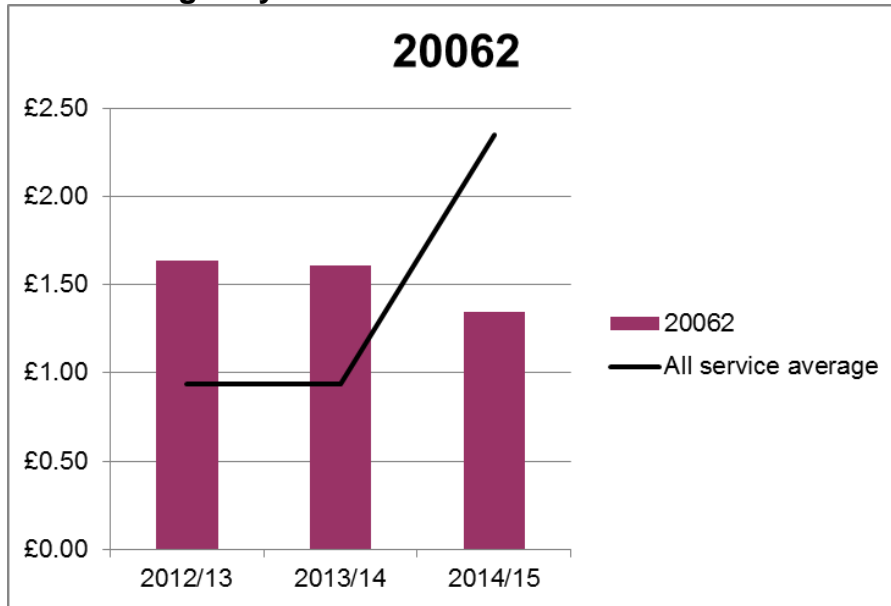
4.3.4 Grangeway Direction of Travel Indicators (APSE reference 20062)

- **Grangeway Net Cost Per User**



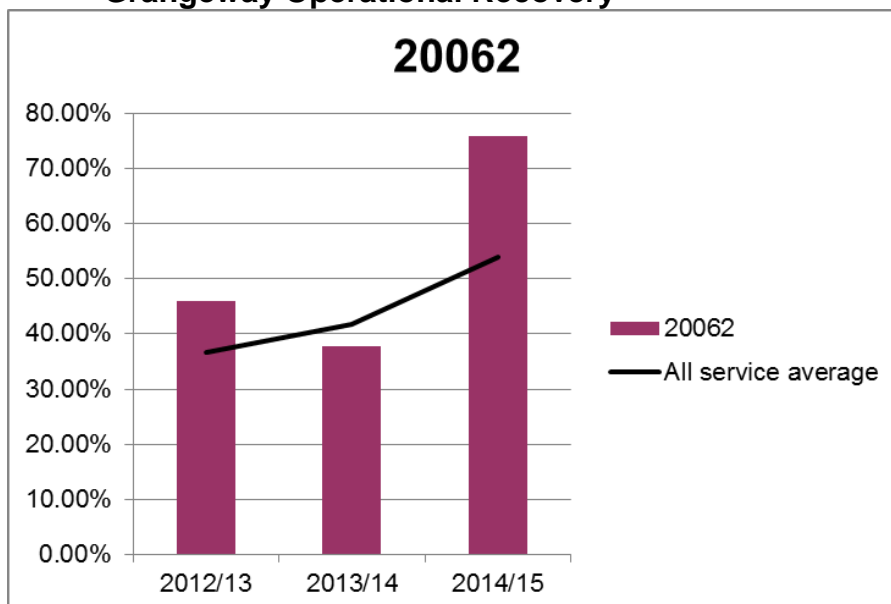
Grangeway has experienced a positive trend with this indicator since 2010/11 when the net cost per user peaked at £2.05, it reduced significantly in 2011/12 year due to overall expenditure costs reducing, this position earned the centre a Best Performer Award. In 2012/13 this reduced to 60 pence, the following year a further reduction to 51 pence was achieved, and in 2014/15 this is down to 6 pence, an extremely positive direction of travel. Indeed, Grangeway has the lowest net cost per user across Halton's five community centres.

- **Grangeway Total Income Per User**



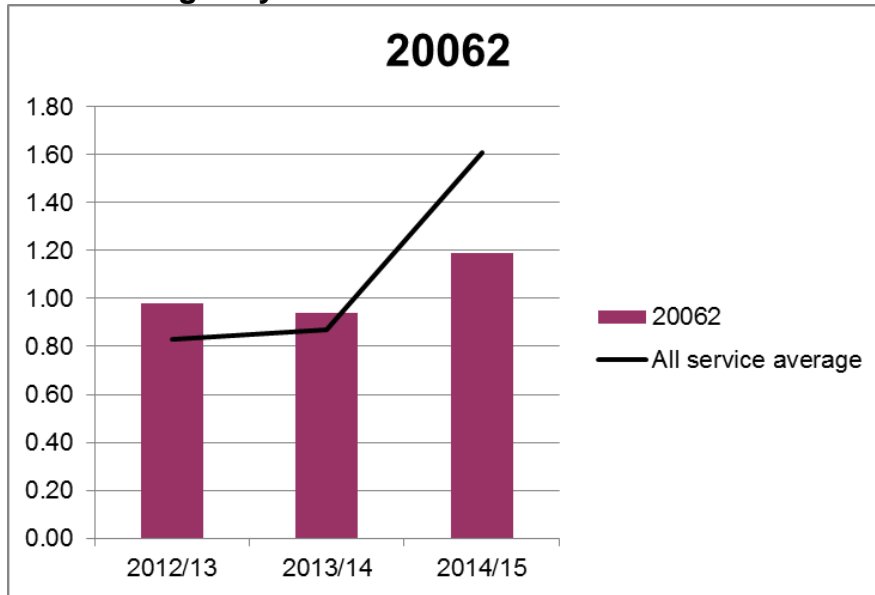
Grangeway has experienced a negative direction of travel with this indicator; in 2012/13 the income per user was £1.64, this reduced to £1.61 in 2013/14 and a further reduction to £1.35 in 2014/15. The centre has experienced the withdrawal of some services and activity hence the impact on income per user.

- **Grangeway Operational Recovery**



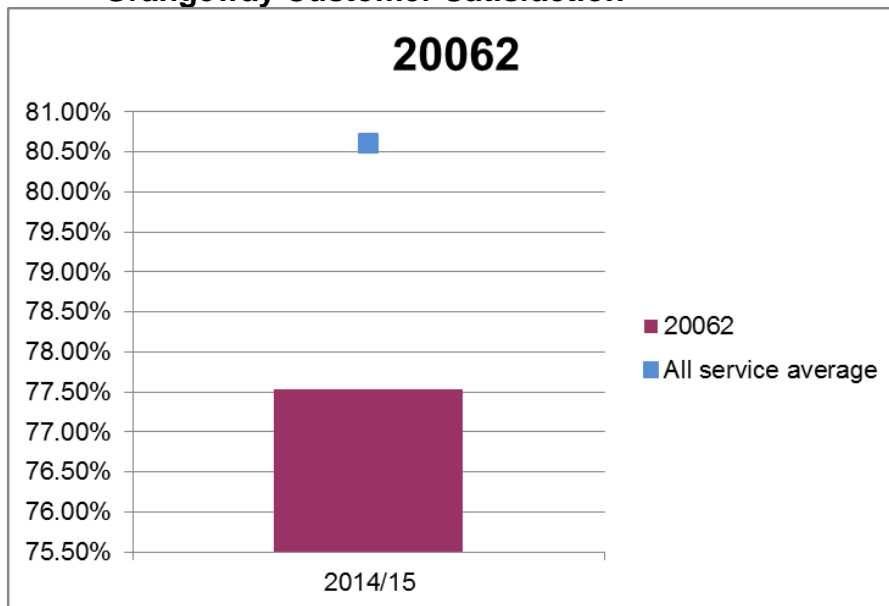
Grangeway was the first Halton Community Centre to achieve over a 50% operational recovery in 2011/12. Whilst this was a fantastic achievement this would be a difficult position to maintain. The following operating year (2012/13) the centre experienced a downturn to 45.93%, 2013/14 also had a dip to 37.80% however, in 2014/15 the operational recovery has increased significantly to 75.95%. This is a tremendous achievement, the service average is 54.01% hence, Grangeway is achieving high operational recovery, indeed the highest amongst Halton's five community centres.

- **Grangeway Visits Per Household**



The visits per household have increased steadily over the three year period from 0.98 in 2012/13 to 1.19 in 2013/14.

- **Grangeway Customer Satisfaction**



This indicator was introduced in the last operating year; in 2014/15 satisfaction is 77.53% at Grangeway Community Centre.

4.4 Murdishaw Community Centre

4.4.1 Murdishaw Community centre has a variation in its model compared to Halton’s other community centres. This centre was developed in partnership with Riverside and Liverpool Housing Trust and has a Board of Directors for a company limited by guarantee. Four local Councillors currently sit on the board. This governance model enables the centre to apply for charitable funds.

4.4.2 Usage is up significantly in 2104/15, by 11,427 compared to the previous year which had experienced a reduction of 928 the centres attendance has recovered. The significant increase is attributed in part to a more robust approach in data capture.

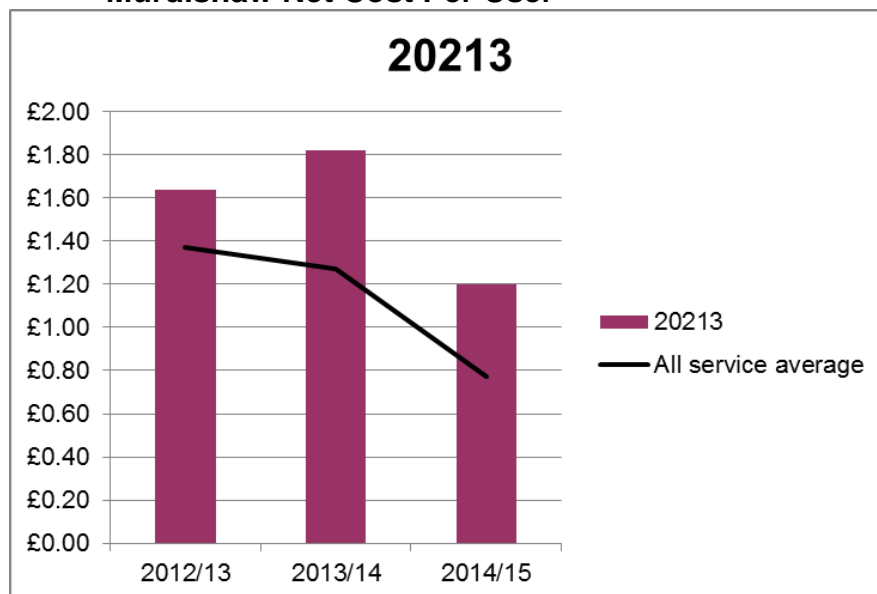
Total annual opening hours	3117
Total aggregate hours main room hired	1100.50
Total aggregate hours other rooms hired	2690
Total attendance main room	13155
Total attendance other rooms	22627
Total other attendance	1065
Total attendance	36847

4.4.3 Category of usage at Murdishaw is broken down as follows:-

Youth & Children	1638
Lifelong Learning	948
Health & Healthy Living	9182
Arts Development	740
Sports Development	65
Statutory Agencies	21668
Events	2606
Total	36847

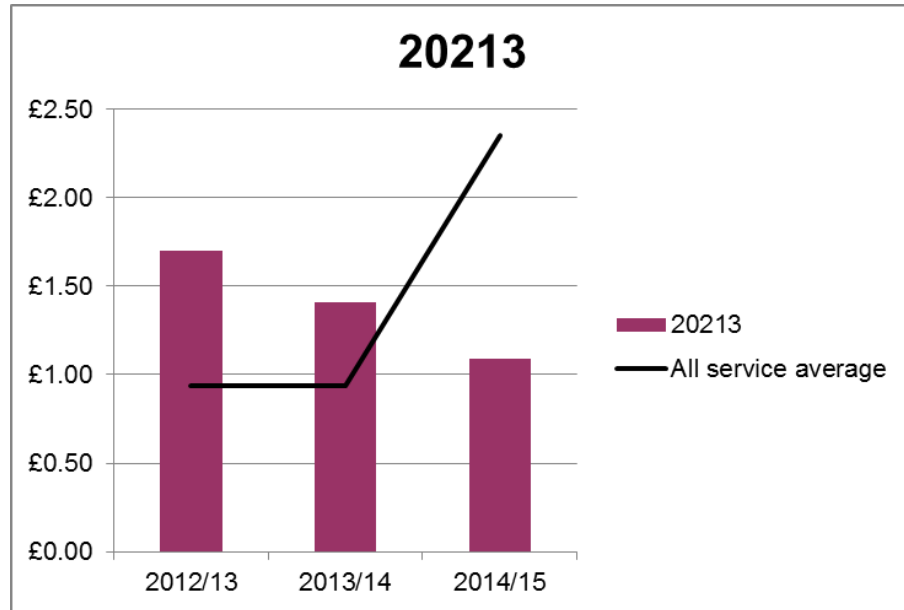
4.4.4 Murdishaw Direction of Travel Indicators (APSE reference 20213)

• **Murdishaw Net Cost Per User**



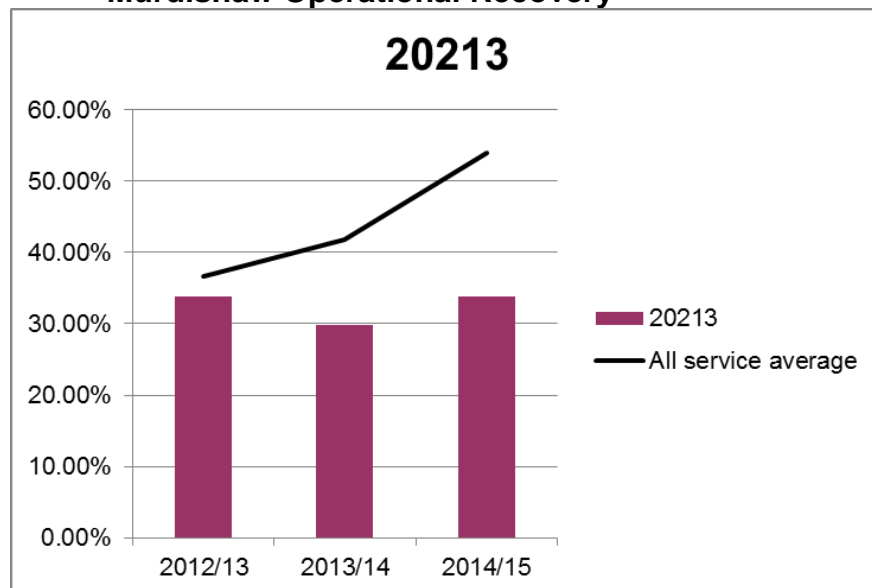
Murdishaw has had fluctuating performance with this indicator; in 2012/13 the net cost per user was £1.64, in 2013/14 this increased to £1.82 however, in 2014/15 the cost has reduced down to £1.20. This has been an area of focus for Murdishaw and the efforts are reflected in the reduced costs. It should also be borne in mind that Murdishaw's unique governance model means funds are passported through the Board of Directors and don't hit the centre budget which makes this performance an even higher achievement.

• **Murdishaw Total Income Per User**

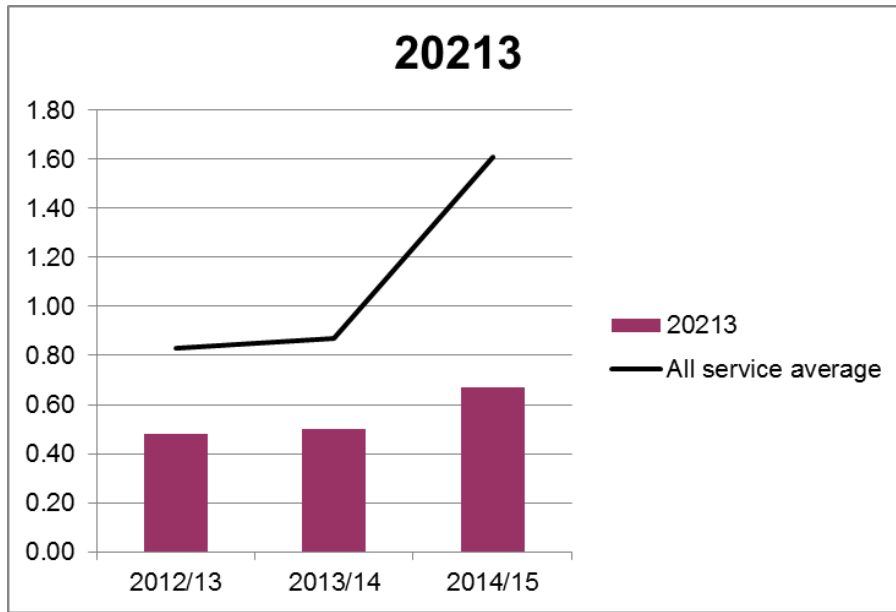


Murdishaw had a particularly high income per user in 2013/14 at £1.70, a position that would be difficult to maintain and as predicted in 2014/15 this has reduced to £1.09. Across Halton's five community centres Grangeway is the top achiever with this indicator at £1.35, the APSE service average is £2.35 hence, an area the service will be striving for continuous improvement with.

• **Murdishaw Operational Recovery**

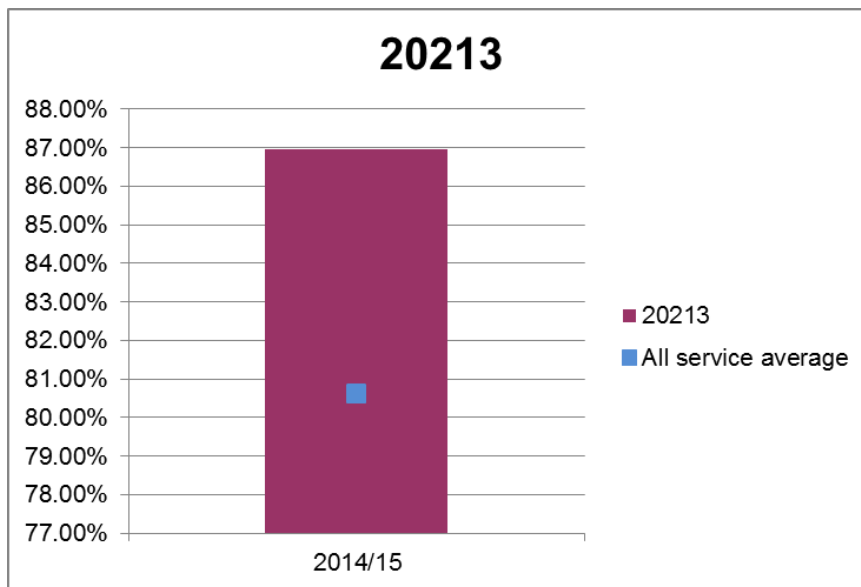


- **Murdishaw Visits Per Household**



Murdishaw has experienced a positive direction of travel over the three year period increasing from 0.48 in 2012/13 to 0.50% in 2013/14 and 0.67 in 2014/15.

- **Murdishaw Customer Satisfaction**



This indicator was introduced in the last operating year; in 2014/15 satisfaction was 86.96% at Murdishaw Community Centre, the highest level across Halton's community centres.

4.5.1 Upton Community Centre

4.5.1 Upton Community Centre is the only community centre with a Sports Hall which attracts sports teams from the local and wider community. There are a number of junior football teams in addition to senior block booking sessions that ensure the hall is booked out every night of the week between 5 and 10 pm and has a waiting list. Upton tends to have heavy demand and on average operates seven days a week.

4.5.2 In August 2014, the Upton benefitted from some significant investment from the Area Forum. The money was used to install 6 public access PC's in the café area linked through the library services allowing library users digital access in the community centre. A 7 metre high climbing wall was installed in the Sports Hall which facilitates up to 22 roped climbers at a time. Since its installation the Centre has put on 2 or 3 sessions per week, free of charge to Halton children, 2014/2015 saw 540 children attend 70 sessions.

4.5.3 Upton has had a significant increase in usage in 2014/15 of 7,940 compared to the previous year when attendances were 63,482.

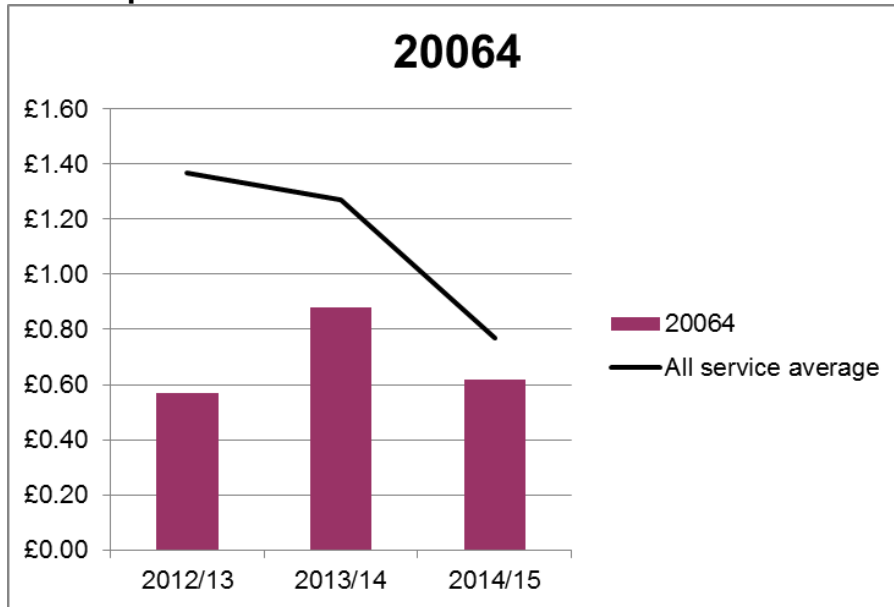
Total annual opening hours	4018
Total aggregate hours main room hired	2070.25
Total aggregate hours other rooms hired	6488.75
Total attendance main room	25844
Total attendance other rooms	45680
Total other attendance	7060
Total attendance	78584

4.5.4 Category of usage at Upton Community Centre is broken down as follows:-

Youth & Children	19382
Lifelong Learning	3141
Health & Healthy Living	23026
Arts Development	4736
Sports Development	16990
Statutory Agencies	6733
Events	4576
Total	78584

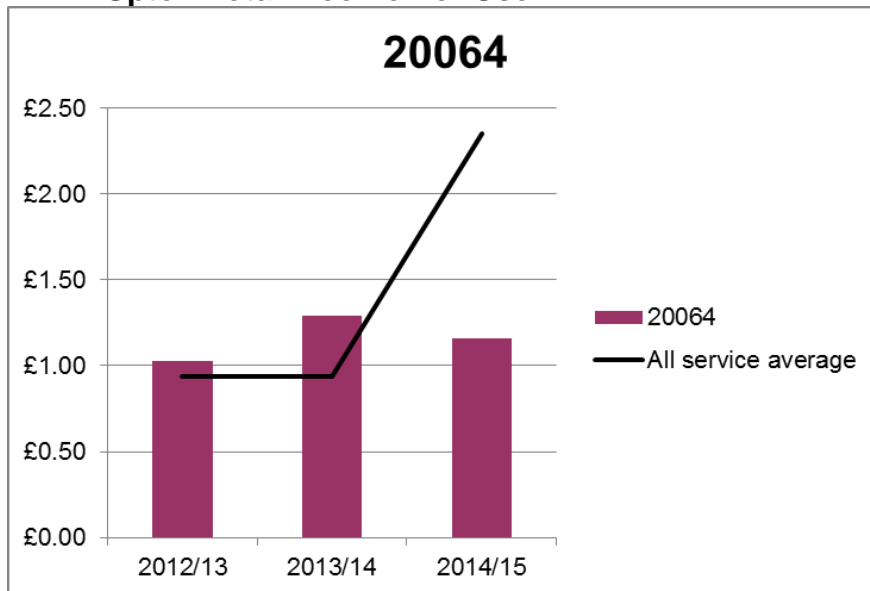
4.5.5 Upton Direction of Travel Indicators (APSE reference 20064)

• **Upton Net Cost Per User**



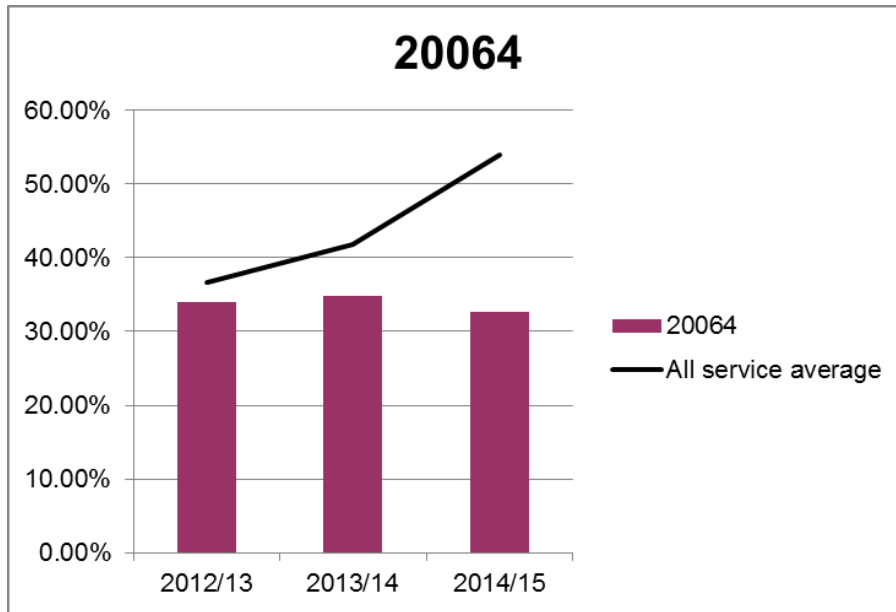
Upton has had an inconsistent direction of travel with this indicator over the three year period. In 2012/13 the cost per user was 57 pence, in 2013/14 net cost per user increased to 88 pence however, in 2014/15 this has increased to 62 pence per user, hence an improvement in the right direction.

• **Upton Total Income Per User**



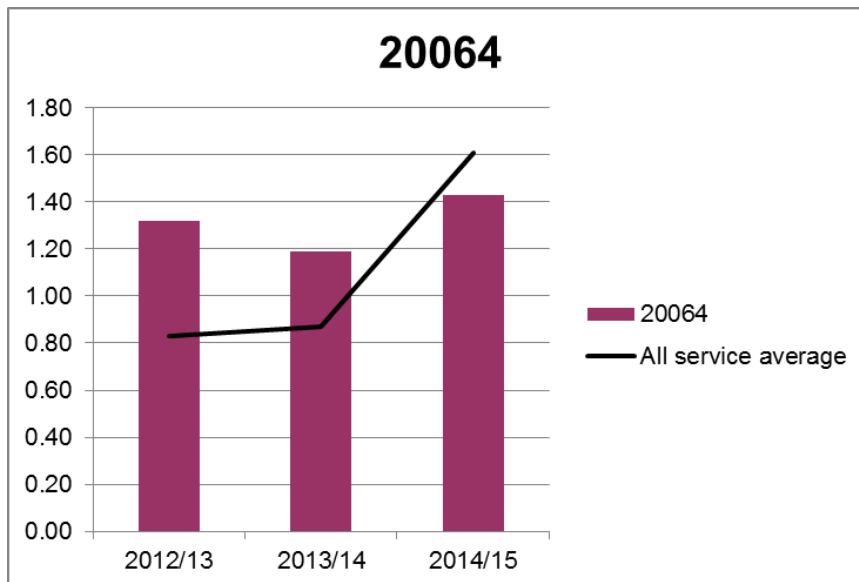
Total income per user direction of travel correlates with the net cost per user experience above. In 2012/13 it was £1.03, in 2013/14 this increased to £1.29 however, 2014/15 has seen a reduction to £1.16. This fits with the trend across all of Halton's five community centres whom have all had a reduction in the income per user in this reporting period.

- **Upton Operational Recovery**



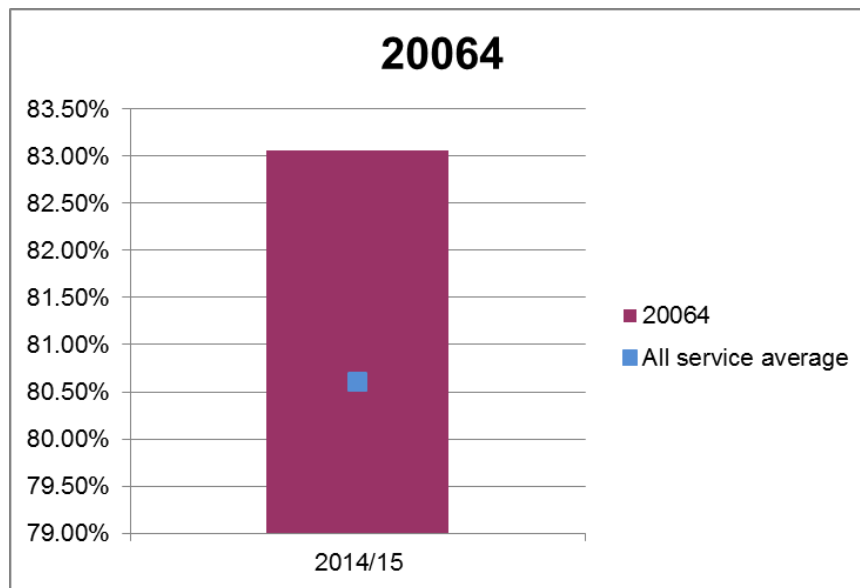
Upton had a positive trend in 2012/13 and 2013/14 achieving 34.02% and 34.82% respectively. This has reduced slightly in 2014/15 to 32.69%, only two of Halton’s centre’s had an increase in the same period and the all service average is 54.01% hence, a key objective for the service to focus on moving forward.

- **Upton Visits Per Household**



Upton experienced a dip with this indicator in 2013/14 dropping to 1.19 from 1.32 in 2012/13 however; this has recovered with a healthy increase in 2014/15 to 1.43 indicating increased usage from local households.

- **Upton Customer Satisfaction**



This indicator was introduced in the last operating year, in 2014/15 satisfaction was 83.06% at Upton Community Centre, the second highest of Halton's Community Centres.

5.0 SERVICE SUMMARY & FUTURE CHALLENGES

- 5.1 Overall, in 2014/15 the five community centres had 312,872 visits and generated income of £364k. Comparatively, the centres perform well however, the service strives for continuous improvement with key targets to increase capacity, usage and income. Securing service level agreements and fixed income for the centres is a key objective.
- 5.2 Since the 2014/15 operating year further improvements have been implemented in the service;
- 5.2.1 Plans to extend the digital access at Castlefields Community Centre have been developed; currently the centre has three public access PCs linked to the Halton Borough Council Library service. The provision is hugely popular with service users and often experiences high levels of demand for access which the current set up is unable to meet the demand of. An additional three PCs to increase the availability to digital access is underway.
- 5.2.2 Ditton Community Centre has benefited aesthetically in recent months. Funding was acquired (from Local Area Forum) and has enabled significant refurbishment works to take place; the majority of the centre has been painted, new furniture has been purchased and new exterior signs have been installed. Significant improvements can also be seen in the outside space at the centre, largely as a result of the partnership with the charity Night Stop and their team of volunteers.

- 5.2.3 Grangeway Community Centre has seen significant improvement in the outside space at the centre. Working in partnership with Canal Boat Project (who have been tenants of the centre since the start of 2015/2016 operating year) with the support of the National Citizens Service, some derelict land to the side and rear of the centre has been transformed into a community allotment area with designated storage facility which is intended to be used by regular service users and the youth service providers at Grangeway Community Centre to promote healthy eating. The space has been well used to date and is proving to be an attractive addition to the community centre.
- 5.2.4 Murdishaw Community Centre has seen significant improvements in the outside space at the Centre. The Centre has benefitted from the participation in the Murdishaw in Bloom Project and the continued weekly maintenance of the space as a result of the existing partnership with the charity Night Stop and their team of volunteers.
- 5.2.5 Upton Community Centre has seen an increase in the café provision, from four days per week to five days per week. The café has become a vital provision at the centre over the last twelve months particularly, attracting local residents and new service users whilst also generating income for the service. The six public access PC's in the café area has attracted many new users and allowed the centre to work in partnership with the Children's Centre and offer a weekly IT drop in clinic, which continues to be available to all Halton residents, providing free advice on CV writing skills, Job applications and general computer skills.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children & Young People in Halton

Community centres provide a platform for intergenerational activity, community activity and youth service delivery. The service hosts auditions for Halton's Got Talent each year engaging with hundreds of young people; signposting to culture and performing arts activities and showcasing youth hubs to increase participation.

6.2 Employment, Learning & Skills in Halton

Community centres provide employment opportunities within the service, community delivery points for training and employment initiatives and lifelong learning. Future job funds and work experience placements for young people and adults with learning disabilities are offered all year round in the community centres.

6.3 A Healthy Halton

Community centres contribute to a whole area approach to health and wellbeing. They provide a nucleus to support community activity and access to services in neighbourhoods.

Community cafes, health initiatives, health based activity in community centres such as physical activity, smoking cessation, breathe easy, stroke association, community gardening, healthy eating, cook & taste, weight management. 26% of usage in community centres is directly health outcome related. Community Centres are SHOP (Safer Homes for Older People) and HELPS (Home Equipment at Low Price) outlets providing low cost safety equipment.

6.4 A Safer Halton

A sense of community and community connectedness reduces residents' fears of crime where they live, they are likely to feel a stronger sense of belonging and safety in an environment where the communities know each other, are active and there are established links to other stakeholders like police, housing, community wardens, etc. Community Centres provide a community hub and platform for this. Community centres are safe, accessible facilities located in the heart of our communities. They serve both the local and wider community and promote participation, inclusion and cohesion. All centres are designated Emergency Rest Centres, Hate Crime Reporting Centres and designated Safe in Town facilities.

6.5 Halton's Urban Renewal

Community Centres contribute to wider community initiatives and regeneration in the areas they are sited. There are numerous community gardening and local environmental projects across the service working jointly with key stakeholders.

7.0 OTHER IMPLICATIONS

7.1 None.

8.0 RISK ANALYSIS

8.1 Community centres provide cohesion to those communities they serve. Accessing services and participating in community life contributes to resident's health and wellbeing by providing support, enhancing skills and building connected communities. Not providing community centres or reducing the services and activities provided through them could have a detrimental effect on current and potential future users and would result in poorly served and disconnected communities.

9.0 EQUALITY AND DIVERSITY ISSUES

9.1 The service is open and accessible to all Halton's residents.

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

10.1 None.

REPORT TO:	Employment, Learning Skills and Community Policy and Performance Board
DATE:	21 st March 2016
REPORTING OFFICER:	Strategic Director People and Economy
SUBJECT:	Performance Management Reports for Quarter 3 of 2015/16
WARDS:	Boroughwide

1.0 PURPOSE OF REPORT

- 1.1 To consider, and raise any questions or points of clarification, in respect of performance management for the third quarter period to 31st December 2015.
- 1.2 Key priorities for development or improvement in 2014-17 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Board as detailed below:
 - Enterprise, Employment and Property Services
 - Community and Environment

The report details progress against service objectives and milestones, and performance targets and provides information relating to key developments and emerging issues that have arisen during the period.

2.0 RECOMMENDED: That the Policy and Performance Board

- 1) Receive the third 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 Board.**

3.0 SUPPORTING INFORMATION

- 3.1 Departmental objectives provide a clear statement on what services are planning to achieve and to show how they contribute to the Council's strategic priorities. Such information is central to the Council's performance management arrangements and the Policy and Performance Board has a key role in monitoring performance and strengthening accountability.

4.0 POLICY IMPLICATIONS

4.1 There are no policy implications associated with this report.

5.0 OTHER IMPLICATIONS

5.1 There are no other implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Departmental service objectives and performance measures, both local and national are linked to the delivery of the Council's priorities. The introduction of a Thematic Priority Based Report and the identification of business critical objectives/ milestones and performance indicators will further support organisational improvement.

6.2 Although some objectives link specifically to one priority area, the nature of the cross - cutting activities being reported, means that to a greater or lesser extent a contribution is made to one or more of the Council priorities.

7.0 RISK ANALYSIS

7.1 Not applicable.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Not applicable.

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

Not applicable

Employment, Learning Skills and Community Policy & Performance Board

Priority Based Performance Report

Reporting Period: Quarter 3, 01 October 2015 – 31 December 2015

1.0 Introduction

- 1.1 This report provides an overview of issues and progress within the Directorate that have occurred during the period of the report. The way in which traffic light symbols have been used to reflect progress to date is explained within Appendix 1 (section 8).
- 1.2 Please note initials have been provided to indicate which officer is responsible for the commentary to aid Members, as requested by the Children and Young People Policy and Performance Board. A key is provided at the end of the report in Appendix 1 (section 8).

2.0 Key Developments

2.1 Norton Priory Museum - Monastery to Museum 900 (WR)

The main works commenced on site in early August 2015 and are progressing well. The exhibition fit-out contract has now also been let to a company called Elmwood, there works are due to commence on site in March. Final completion is due in summer 2016, the Museum being due to reopen in August 2016.

2.2 Widnes Police Station and Magistrates Court (WR)

A contractor has now been appointed in respect of the proposed demolition work, J Bryan (Victoria) Ltd. The Council is due to complete on the purchase of the site in early January, immediately following which the contractor will take possession of the site. The demolition works are due for completion by the end of May.

2.3 Skills for Growth Priorities and Action Plan

Contribution to the Skills for Growth Priorities and Action Plan for the city region for 15/16, including the production of an Apprenticeship Hub Delivery Plan. This would include Commissioning the production of an apprenticeship Hub Strategy on behalf of the City Region.

2.4 Access to Employment (WR)

The Combined Authority ESF application for Access to Employment was evaluated and awarded in full – value of £47m across the city region. £3.3m over three years will come into HBC. Project is called Ways to Work. Included in this is match from the existing Youth Employment Gateway project, which has just commenced its 2nd year of delivery.

2.5 Sci Tech Daresbury (WR)

Tech Space 2 base build is now complete and work has commenced on the fit out. A tenant has been signed up to occupy the first floor of the 10,000 sq. ft. office space.

The final financial claim for ERDF was submitted in December 2015. Due to delays in the site connectivity works, the amount of eligible expenditure reduced resulting in a loss of almost £300k ERDF funding for the project.

2.6 The delivery of the Library Strategy Priorities continues to progress and various activities have taken place during the period most notably;

2.7 Alice in Wonderland storytelling performance took place before Christmas supported by the young volunteers from the Reading Hack project and the Learning Offer in libraries is continuing

with the Lego clubs remaining extremely successful. Further events are planned for 2016 and these activities aim to develop digital skills and creativity while embedding learning in people's lives and supporting the use of libraries as places for community learning.

2.8 Access to Research project has been extended enabling library customers free access to publicly funded research through a partnership with The Publishers Association. All library staff have undertaken training on this resource.

2.9 Following on from the successful pilot programme of service delivery in a number of care / residential homes the Community Living library service will now be offered to all homes across the Borough. Since the start of the year the library home delivery service is being delivered to customers in partnership with HBC meals on wheels team. The rest of the service including home visits and book selection is now being undertaken by library staff.

2.10 The annual Fire Work display took place on 5th November 2015 and was very well attended. Additionally sales for the annual pantomime at the Brindley were up on previous years and the theatre had its best trading period ever in Quarter 3 of 2015.

2.11 'The Urban Café' opened at Phoenix Park in Quarter 3. The café sells hot and cold snacks and also includes a barber shop and the opening of the café means that the park now has toilet facilities available to park users.

2.12 The in-house transfer of Leisure Centres is progressing well and a new brand 'Active Halton' has been designed to remarket and re-energise the service. Sports Development/Halton Sports Partnership website has been updated to include all of the timetables for the Get Active project and a new page for Frank Myler Sports Pavilion. This website will in due course transfer to the new 'Active Halton' website and the current provider, PfP, is assisting with the transfer of Facebook and twitter accounts.

2.13 Leisure Centre visits for the period April to December totalled 440,290, of which 8,376 Halton Leisure Card users.

2.14 Halton Multi-Sports club has now started and will be running for 12 weeks until end of March 2016 with thirty children aged between 8 and – 13 years old attending the first three sessions and participants and parents are being consulted on the delivery of the project.

2.15 Sports Development activity has continued throughout quarter 3 to increase participation, further club development and improve local facilities. A number of initiatives have been delivered or planned or in development and these include:-

- Sports activities for ages 14 – 25 including work with Widnes Vikings, the Rugby Football Union, Netball, Judo and Table Tennis ongoing. Also a disability multi-sport club has been established at the Frank Myler Pavilion with a wheelchair handball club at St Chad's High School, Runcorn.

- The Get Active programme has 954 registered participants with over 1,800 registrations for ParkRun. This programme has been selected to be a national case study for the Sport Activation Fund Grant with particular interest being shown in Halton's work with non-sporting groups such as the YMCA.
- As well as continued support to 50 classes on Get Active Exercise Trends timetable Street Games – Door Step Clubs are continuing at Brookvale Recreation Centre, and Upton Community Centre, as well as CLUB1 programme targeting 14-25 years to get involved in individual activity. Activity currently in year 2 of a 3 year programme. Work is also ongoing with The Heath High school linked to promoting This Girl Can campaign with students; one evening a term takes place where students bring their mum's back to school for exercise classes, project linking with Street Games Us Girls programme.
- Runcorn Boxing Satellite Club will be launched at Castlefields Community Centre in January and Ladies Boxercise and Rugby Mini's are to be held at the Stadium with 'Grow the Game' sessions planned for Runcorn Primary Schools with half-term sessions also being held at Kingsway Learning Centre and the Stadium.
- Free Tennis Sessions will start during quarter 4 in Victoria Park delivered by Widnes Tennis Academy Coaches with a target 40 to 100 each session and Runcorn Cycling Club now has 200 members and is applying for Sport England Small Grant to develop their junior/youth section in 2016/17.
- Halton Spartans now have up to 70 young men getting ready for a second season at the Stadium and are preparing Sport England Small Grant for Youth Development and second team in 2016-18.
- Sports specific development work with local clubs continues to support talented athletes, coaches and officials to reach their full potential and Halton won 2 of the categories in the Merseyside Sporting Champions Awards, Young Volunteer of the Year, Kieran Edwards (Hurricanes FC) and Coach of the Year, Georgina Barnard (West Bank Bears ARLFC).
- Grants and bursaries continued to be provided to a range of groups and individuals pursuing sports activities including Rugby, Hockey, Netball, Football and Canoeing. In addition support is being provided to a significant number of clubs across the borough for applications to funders including the Football Foundation and Sport England for projects up to £120, 000.

2.16 The second phase of works at Runcorn Hill progressed during Quarter 3 including upgraded footpaths, new boundary fences and the refurbishment of the lake. Additionally the lock at Spike Island which provides access to the marina from the River Mersey was refurbished and the outer lock gates are now fully functional which means that the lock can be kept in water.

3.0 Emerging Issues

3.1 Ways to Work Project (WR)

Implementation of the Ways to Work project will require a reconfiguration of the Employment, Learning & Skills Division as well as some additional staffing capacity in order to deliver the outputs and results.

3.2 Digital Literacy (WR)

The Employment Learning and Skills Division are working closely with the JISC (the UK's higher, further education and skills sectors' not-for-profit organisation for digital services and solutions) to promote Digital Literacy amongst both staff and learners in accordance with the FELTAG Agenda. Jisc attended the Continuous Improvement Workshop in Q3 2015/16 and further training opportunities for staff are planned over the coming year.

3.3 Business Brokerage Service (WR)

We are delivering a 'virtual Halton Team' made up of both Council Officers and Chamber staff who will support the Halton Growth Hub Broker. Once appointed, this role will be to provide a comprehensive business brokerage and diagnostic service to all Halton businesses. This is for the time period 01 September 2015 to 31 March 2016. The outputs which we are required to deliver are interventions and interactions with business in the Halton area. This can include indigenous businesses or businesses considering moving to the area.

4.0 Risk Control Measures

4.1 Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. As such Directorate Risk Registers were updated in tandem with the development of the suite of 2015 – 16 Directorate Business Plans.

Progress concerning the implementation of all Directorate high-risk mitigation measures was reported in Quarter 2.

Risk Registers are currently being reviewed for 2016 – 17 in tandem with the development of next year's Business Plan.

5.0 Progress against high priority equality actions

5.1 Equality issues continue to form a routine element of the Council's business planning and operational decision making processes. Additionally the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force in April 2011.

The Council's latest annual progress report in relation to the achievement of its equality objectives was published on the Council website during quarter 4 and is available via:

<http://www3.halton.gov.uk/Pages/councildemocracy/pdfs/EandD>.

6.0 Performance Overview

6.1 The following information provides a synopsis of progress for both milestones and performance measures across the key business areas that have been identified by the Directorate.

Priority: Driving the economic prosperity of Halton to the benefit of residents and the workforce









Key Milestones and Measures

CED 063: Inward investment enquiry conversion rate				SCS ELS02: Increase the proportion of business diversity within the following sectors: knowledge economy, super port, low carbon/green, visitor economy				CED073: Number of starts on DWP programme Ingeus																																																
<p>CED 063 -Inward Investment Enquiry conversion rate</p> <table border="1"> <tr><th>Year</th><th>Halton</th><th>Target</th></tr> <tr><td>2012/13</td><td>15%</td><td>10%</td></tr> <tr><td>2013/14</td><td>15%</td><td>10%</td></tr> <tr><td>2014/15</td><td>10%</td><td>10%</td></tr> <tr><td>2015/16 to date</td><td>24%</td><td>10%</td></tr> </table>				Year	Halton	Target	2012/13	15%	10%	2013/14	15%	10%	2014/15	10%	10%	2015/16 to date	24%	10%	<table border="1"> <tr><th>Year</th><th>Halton</th><th>Target</th></tr> <tr><td>2012/13</td><td>26%</td><td>28.5%</td></tr> <tr><td>2013/14</td><td>26%</td><td>28.5%</td></tr> <tr><td>2014/15</td><td>27%</td><td>28.5%</td></tr> <tr><td>2015/16</td><td>28%</td><td>28.5%</td></tr> </table>				Year	Halton	Target	2012/13	26%	28.5%	2013/14	26%	28.5%	2014/15	27%	28.5%	2015/16	28%	28.5%	<table border="1"> <tr><th>Year</th><th>Ingeus</th><th>Ingeus Target</th></tr> <tr><td>2012/13</td><td>780</td><td>1118</td></tr> <tr><td>2013/14</td><td>680</td><td>1118</td></tr> <tr><td>2014/15</td><td>280</td><td>1118</td></tr> <tr><td>2015/16</td><td>100</td><td>1118</td></tr> </table>				Year	Ingeus	Ingeus Target	2012/13	780	1118	2013/14	680	1118	2014/15	280	1118	2015/16	100	1118
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Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel	Current progress	Target	Quarterly Progress	Direction of Travel																																													
15%	10%			27.8% (annual)	28.5%			143	1118																																															

Ref	Milestones	Quarterly progress
CED10a	Commence demolition of Widnes Police Station by December 2015	
CED10b	Commence Sci-Tech Daresbury Tech Space by April 2015	
CED10c	Commence lease agreement at St Michael's Golf course by May 2015	
CED10d	Completion of road at Johnson's Lane by March 2016	
CED10e	Identify end user of Bayer site by March 2016	
CED10f	Complete viability appraisals on Crossville Site by June 2015	
CED10g	Commence Crossville Development by March 2016	
CED10h	Commence Phase 2 Castlefields Lakeside Development by July 2015	
CED11a	Undertake evaluation of Business Support Programme by September 2015	
CED11b	Development of a marketing and promotions plan for the boroughs markets by June 2015	
CED12b	By March 2016 provide a comprehensive programme of training through targeted 'Inspire' and 'Continuous Improvement Workshops'	

Ref	Milestones	Quarterly progress
CED12c	Submit proposal for year 2 delivery of the Youth Employment Gateway (Work Factor) programme by November 2015	
CED12d	Complete the annual Matrix review to retain Matrix accreditation across the ELS division by December 2015	
CED12e	Deliver year 5 of the A4e/Ingeus Work Programme contracts (initially 5 year contracts) by June 2015	
CED12f	Secure extension to the A4e/Ingeus Work Programme contracts (initially 5 year contracts) by June 2015	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
SCS ELS01	Increase the number of active enterprises within the borough	2945 (2014)	2800	3240 (2015)		
SCS ELS03	Increase the number of people classed as self-employed	6.1%	7.25%	6.5% (July 14 to June 15)		
SCS ELS04	Reduce the proportion of people with no qualifications	11%	11%	10% (Jan 14 to Dec 14)		
SCS ELS05	Increase the percentage of people achieving NVQ Level 4 and above	25%	25%	26% (Jan 14 to Dec 14)		
SCS ELS09	Increase the gross weekly earnings by residents	£458.50 (2014)	To close the gap to the CIPFA nearest Statistical Neighbour	£484.70 (2015)		
CED058	Greenhouse gas emissions indicator	23,078 tonnes CO ² e	20,913 tonnes CO ₂ e (revised target)	21,124 tonnes CO ² e		
CED059	Reduce the average unit cost per workstation year on year	£5,160	£4,754.94	£1,160		
CED060	Occupancy of HBC industrial Units	89%	90%	94%		
CED061	Occupancy of Widnes Market Hall	85%	95%	82%		
CED062	Number of inward investment enquiries per annum	239	250	42 (15/16 cumulative)		
CED064	Number of funding enquiries per annum	113	110	70	N/A	
CED065	Proportion of successful funding bids	N/A	25%	87.5%	N/A	
CED066	Number of new apprenticeship starts in Halton Borough Council	5	5	9		
CED067	Overall success for learners through the adult learning programme	90.07%	90%	89% (Q2 provisional)		
CED068	Number of tutors graded good or outstanding	80% (14/15 Academic year)	82%	91%	N/A	N/A
CED069	Number of schools and nurseries engaged in family learning	N/A	28	19 (cumulative)	N/A	

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED070	Number of residents supported to get online	New measure	380	2077	N/A	
CED071	Number of new (additional) interventions undertaken by the service	N/A	3	3	N/A	
CED072	Number of starts on DWP programme PeoplePlus (Previously A4E)	115	454	77		
CED074	Achieve 128% performance against DWP targets on A4e Work Programme contract for customer groups Payment Group 1, Payment Group 2, Payment Group 6a, Payment Group 6b	New Measure	128%	All PG groups (PG1 – PG9) = 176.39% PG1 = 122.9% PG2 = 194.68% PG6a = 72.15% PG6b = 292.4%		
CED075	Achieve 128% performance against DWP targets on A4e Work Programme contract for customer groups Payment Group 1, Payment Group 2, Payment Group 6a, Payment Group 6b	New Measure	128%	All PG groups (PG1 – PG9) = 162% PG1 = 122% PG2 = 177% PG6a = 241% PG6b = 282%		
CED076	Monthly reviews of performance of the Work Programme contract undertaken	100%	100%	100%		
CED077	Number of new starts into permitted/paid work for local people with disabilities	44	15	33		

Supporting Commentary (key measures and notable exception reporting)

Commence Sci-Tech Daresbury Tech Started on site June 2015 with 12 month build.

Commence lease agreement at St Michael's Golf course by May 2015: A planning decision is anticipated in July 2016. The decision from the EA regarding the Bespoke Permit application is expected by August 2015.

Completion of road at Johnson's Lane by March 2016: The road at Johnson's Lane is completed up to the wearing course which has enabled the sale to proceed to Ballast Phoenix.

Complete viability appraisals on Crossville Site by June 2015: Initial appraisals have taken place. The site investigation work is currently being undertaken. Results from this will be used to inform the design, in particular the remediation and foundation design. Once these have been determined a more accurate viability appraisal can be completed.

Phase 2 of Castlefields Lakeside Development by July 2015: Keepmoat planning application for Lakeside Phase 2 planning application approved. The Scheme covers approximately 1.7ha and, subject to contract, will deliver 79 two and three bedroom homes for open market sale.

Development of a marketing and promotions plan for the boroughs markets by June 2015: A number of project ideas have been discussed with the market traders and a plan has been produced. Work has taken place with procurement to tender for this work on a longer-term basis

Occupancy of HBC industrial units: Two units have recently been let at Dewar Court. Expressway IE was sold on 11 December 2015 but the occupancy to the date of sale has been included in these figures but will be omitted from future figures.

Proportion of successful funding bids is at 87.5%. 14 bids successful; 2 unsuccessful. 87.5% success rate. £1,252,500 secured to date. In period 3, 3 bids were successful, 1 bid was unsuccessful; £82,500 secured in this quarter. 1 application was submitted.

Number of residents supported to get online: Digital support interactions recorded by frontline library staff including one to one sessions, attendance at IT clinics in all four libraries and attendance at work clubs. (Quarter 2 and 3 2015/16)

Greenhouse gas emissions indicator: The figures for 2014/15 show an overall decrease in emissions of 8.47% since 2013/14 and are 13.5% below the target for the year. The overall emissions of 21,124 tonnes is broken down into the following 5 categories: - School Buildings 8216t, Corporate buildings 6039t, Unmetered supply 5298t, Fleet Transport 1184t, Business Mileage 387t. There was a reduction in emissions across all areas corporate buildings having the largest annual reduction in the amount of 12.9%. A revised target has now been set for 2015/16.

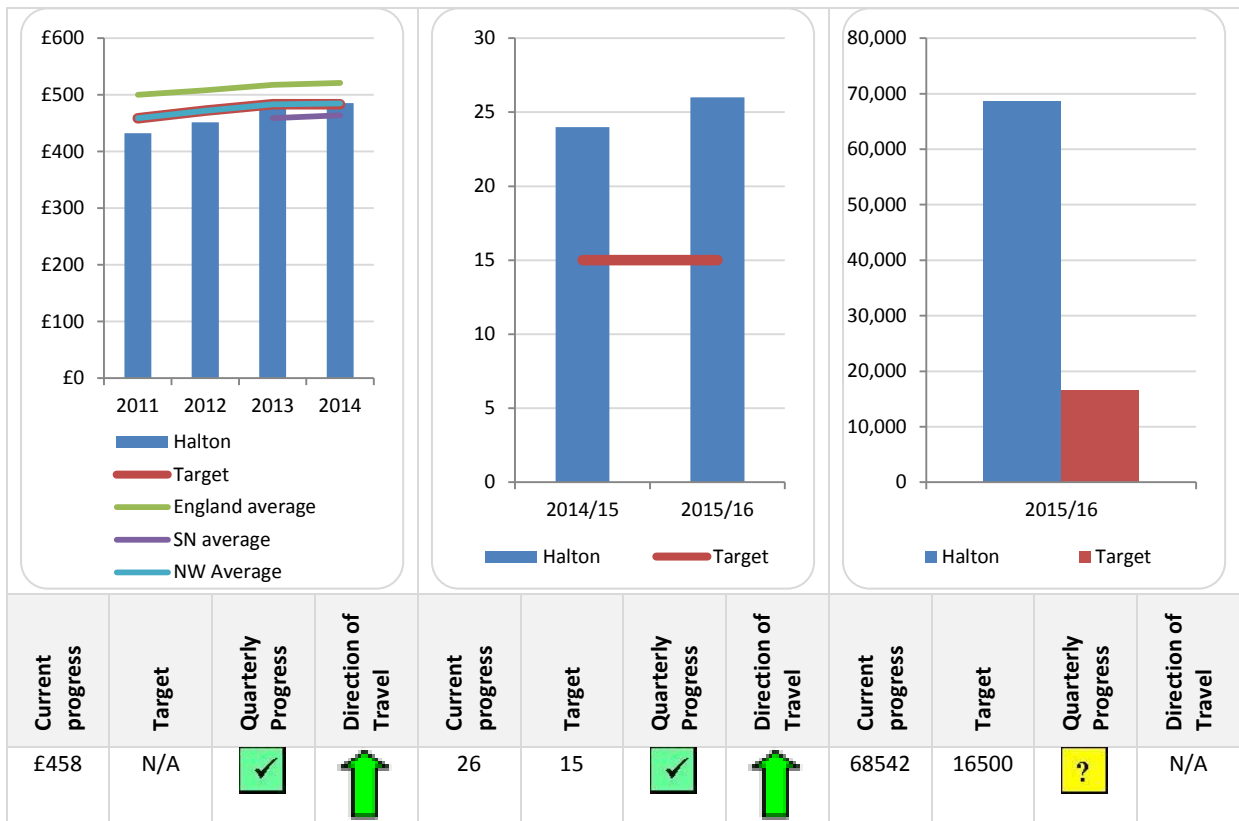
The average unit costs per workstation figure now takes into account figures based on our four main office bases, Municipal, Rutland, Runcorn Town Hall & Kingsway house (John Briggs House is no longer included). Total costs £1,430,194, total workstations 1233.

The number of new apprenticeships started in Halton Borough Council are nine in total, four apprenticeships have ended, two new apprentices have commenced their apprenticeship and a further seven are being recruited early in the New Year.

Priority: Enhancing residents’ quality of life

Key Milestones and Measures

SCS ELS09: Increase the gross weekly earnings by residents	CE LI2: Diversity –number of community groups accessing stadium facilities	CE LI4: Number of active users (physical & digital resources) of the library service during the last 12 months
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Ref	Milestones	Quarterly progress
CED12a	Work with colleagues to roll out a digital inclusion strategy across the borough by March 2016	✓
CE1 a	Continue to deliver new Sports Strategy (2012-15) by March 2016	✓
CE1 b	Prepare 2016-2020 Sports Strategy	?
CE1 c	Active people survey results report adult sports participation rates in Halton continue to be maintained or increase compared to previous years by March 2016	✓
CE2 a	Identify area for improvement of community usage of the stadium to maintain and improve the health of Halton residents in line with the Business Plan and Marketing Plan	✓
CE4 a	Implement the action plan for delivery of the Library Strategy 2013-16 by March 2016	✓
CE4 b	Deliver a programme of extended informal learning opportunities including support for digital inclusion meeting identified local targets	✓

Ref	Measure	14/15 Actual	15/16 Target	Current	Direction of Travel	Quarterly progress
CED070	Number of residents supported to get online	Available at end of Quarter 2				
CE L14	Number of active users (physical & digital resources) of the library service during the last 12 months	N/A	16,500	68,542	N/A	
CE L14 a	Number of physical and virtual visits to libraries (annual total)	598,632	612,000	228,055	↑	?
CE li5	Percentage of adult population (16+) participating in sport each week	25%	24%	23.8%	N/A	✓

Supporting Commentary (key measures and notable exception reporting)

CE 1a

See Sport and Recreation commentary above

CE 1b

The DCMS released Sporting Futures; A new strategy for an Active Nation. Sport England will release some further information on their future priorities during 2016. In order for Halton to maximise resources available to them, the new strategy will encompass sport and physical activity. Scoping work on the new strategy will commence shortly.

CE 1c

The Active People Survey 9 results released Dec 15; show that Halton has maintained its participation levels. Although the percentages are down for 1x30 participation, statistically there is no significant change.

CE 2a

All areas of Stadium activity are scrutinised and discussed with budget managers and finance to determine priority areas for the next year.

CE 4a

Strategy priority - Inspiring a community of readers and learners

Reading Groups – 16 Reading Group sessions have been held this quarter with 69 attendees.

Rhymetime

1030 children and parents attended 35 Rhymetime sessions in this quarter

Alice in Wonderland event

81 people attended storytelling performances of Alice in Wonderland in December.

Lego clubs

383 children and parents have attended new clubs to support community learning opportunities in libraries (these launched in September)

CE 4b

Weekly IT Clinics has been delivered at both Halton Lea and Widnes Libraries

New IT clinics have now started at Ditton and Runcorn libraries, supported by library staff.

CE LI 4

This figure reflects use of physical resources only. As usage is seasonal it is still too early to say at this stage whether the annual target will be achieved.

CE LI 4a

As usage is seasonal it is still too early to say at this stage whether the annual target will be achieved. Due to technical faults this contains some estimated figures.

CE LI 5

The Active People results released December 2015 show that for the two years Oct 2013/Oct 2015 Halton has maintained its increase from 2005 baseline.

7.0 Financial Summaries

ECONOMY, ENTERPRISE & PROPERTY DEPARTMENT

SUMMARY FINANCIAL POSITION AS 31st DECEMBER 2015

	Annual Budget £'000	Budget to Date £'000	Expenditure to Date £'000	Variance to Date (overspend) £'000
<u>Expenditure</u>				
Employees	4,259	3,138	3,175	(37)
Repairs & Maintenance	2848	1,936	1,930	6
Premises	45	43	43	0
Energy & Water Costs	656	384	366	18
NNDR	533	513	506	7
Rents	431	397	391	6
Marketing Programme	22	7	7	0
Promotions	8	4	4	0
Supplies & Services	1,404	641	616	25
Agency Related Expenditure	3	3	3	0
Grants to Non Voluntary Organisations	352	339	339	0
Surplus Property Assets	-685	-514	0	(514)
Revenue Contrib'n to / from Reserves	175	175	175	0
Total Expenditure	10,051	7,066	7,555	(489)
<u>Income</u>				
Fees & Charges	-496	-338	-351	13
Rent - Markets	-766	-574	-585	11
Rent - Industrial Estates	-614	-452	-465	13
Rent – Investment Properties	-655	-447	-456	9
Transfer to / from Reserves	-676	-676	-676	0
Government Grant - Income	-1,806	-1,355	-1,355	0
Reimbursements & Other Income	-265	-260	-269	9

Recharges to Capital	-227	-47	-37	(10)
Schools SLA Income	-486	-481	-492	11
Total Income	-5,991	-4,630	-4,686	56
NET OPERATIONAL BUDGET	4,060	2,436	2,869	(433)
Premises Support Costs	1,924	1,452	1,452	0
Transport Support Costs	32	21	21	0
Central Support Service Costs	1,824	1,378	1,378	0
Asset Rental Support Costs	2,543	0	0	0
Repairs & Maint. Rech. Income	-2,558	-1,919	-1,919	0
Accommodation Rech. Income	-2,763	-2,072	-2,072	0
Central Supp. Service Rech. Income	-1,836	-1,377	-1,377	0
Total Recharges	-834	-2,517	-2,517	0
Net Expenditure	3,226	-81	352	(433)

Comments

The latest quarter shows the employees budget will not achieve the anticipated target set for the employee savings. This is due to service demands within the Department with any in year vacancies being filled quickly to avoid a backlog of workloads.

Expenditure has been restricted in year on supplies and services across all Division's and as a result the expenditure is under budget at the end of quarter 3.

Premises costs have remained stable during quarter 3 with accommodation space currently utilised to its maximum potential with both HBC and external agencies staff.

The trading climate is difficult within the region and a number of stalls at Widnes market are currently vacant; nevertheless both Widnes / Runcorn outdoor markets and the market hall are forecasting to over achieve on the income targets set for this financial year.

Due to the current economic climate the Asset Management Team continue to face pressure in renting out of commercial properties to various organisations. Based upon current occupancy levels the service is going to surpass it's current set income target. However, this could vary based upon any changes in occupancy levels and the impact of rental reviews during the final quarter of the year. The earliest we can foresee Surplus Property Assets savings of £685k being achieved is in 2016/17 due to the length of time involved in implementing the programme.

Fees and Charges and School SLA budgets vary from quarter to quarter depending on the level of support required. Both the cleaning and facilities team have over achieved on income targets the current financial year.

Overall the budget position will continue to be monitored and updates provided on a monthly basis to Budget Holders. Managers are reminded of the need to keep within budgets and remedial action undertaken.

ECONOMY, ENTERPRISE & PROPERTY DEPARTMENT

SUMMARY FINANCIAL POSITION AS AT 31st DECEMBER 2015

	2015/16 Capital Allocation £'000	Allocation To Date £000's	Expenditure to Date £'000	Variance to Date (overspend) £'000
Economy, Enterprise & Property Dep't				
Castlefields Regeneration	635	120	117	3
3MG	3,493	320	324	(4)
Widnes Waterfront	200	0	0	0
Johnsons Lane Infrastructure	450	120	137	(17)
Decontamination of Land	6	0	0	0
Sci Tech Daresbury	10,965	9	9	0
Former Crossville Depot	200	161	161	0
Peel House Lane Demolition	6	1	1	0
Police Station Demolition	342	30	30	0
Travellers Site - Warrington Road	1,362	1,312	1,302	10
Widnes Town Centre Initiative	21	8	6	2
Lower House Lane Depot – Upgrade	24	17	17	0
Signage at The Hive	5	0	0	0
Equality Act Improvement Works	50	25	18	7
Grand Total	17,754	2,123	2,122	1

Comments

Warrington Road Travellers Site is now partially complete(S106 funding with Redrow still to be agreed).

In regards to Former Crossville Depot. a planning application has been submitted and are currently awaiting approval before work commences..

The timing of spend for Castlefields Regeneration scheme is unknown as the main expenditure item relates to a compulsory purchase order claim (which is likely to be referred to Lands Tribunal).

The bulk of the capital allocation for 3MG will be used to fund the construction of rail sidings which will commence in quarter 3.




Widnes Waterfront and Bayer project will only commence once the developer has an end user in place so timing of spend is hard to predict at this moment in time.

Decontamination of Land allocation will fund final contract retention payment.

Sci Tech Daresbury spend will relate to purchase of Tech Space building which is expected to be towards the end of the financial year.




8.0 Appendix 1 – Explanation for use of symbols

8.1 Symbols are used in the following manner:

Progress	Milestone	Measure
Green 	Indicates that the milestone is on course to be achieved within the appropriate timeframe.	Indicates that the annual target is on course to be achieved.
Amber 	Indicates that it is uncertain or too early to say at this stage whether the milestone will be achieved within the appropriate timeframe.	Indicates that it is uncertain or too early to say at this stage whether the annual target is on course to be achieved.
Red 	Indicates that it is highly likely or certain that the objective will not be achieved within the appropriate timeframe.	Indicates that the target will not be achieved unless there is an intervention or remedial action taken.

8.2 Direction of Travel Indicator

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

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

8.3 Key for Operational Directors

- WR** Wesley Rourke, Operational Director, Economy Enterprise and Property Service (EEP)
- AMc** Ann McIntyre, Operational Director, Education, Inclusion and Provision Service (EIP)
- TC** Tracey Coffey, Operational Director, Children and Families Service (CFS)