

Public Document Pack



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

Monday, 23 September 2019 at 6.30 p.m.
Civic Suite - Town Hall, Runcorn

A handwritten signature in black ink that reads 'David Walsh'.

Chief Executive

BOARD MEMBERSHIP

Councillor Andrew MacManus (Chair)	Labour
Councillor Carol Plumpton Walsh (Vice-Chair)	Labour
Councillor John Bradshaw	Conservative
Councillor Lauren Cassidy	Labour
Councillor Rosie Leck	Labour
Councillor Geoffrey Logan	Labour
Councillor June Roberts	Labour
Councillor Christopher Rowe	Liberal Democrats
Councillor Angela Teeling	Labour
Councillor Pamela Wallace	Labour
Councillor Louise Whitley	Labour

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The next meeting of the Board is on Monday, 18 November 2019*

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

Part I

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	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.	
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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.

**EMPLOYMENT, LEARNING AND SKILLS, AND COMMUNITY POLICY AND
PERFORMANCE BOARD**

At a meeting of the Employment, Learning and Skills, and Community Policy and Performance Board on Monday, 24 June 2019 in the Boardroom - Municipal Building, Widnes

Present: Councillors MacManus (Chair), C. Plumpton Walsh (Vice-Chair), J. Bradshaw, Cassidy, Leck, Logan, Rowe, Wallace and Whitley

Apologies for Absence: Councillor June Roberts

Absence declared on Council business: None

Officers present: S. Saunders, C. Patino, W. Rourke, A. Jones, P. Corner and T. Leather

Also in attendance: C. Eriksen – LCR Apprenticeship Hub and Councillor Jones in accordance with Standing Order number 33.

**ITEMS DEALT WITH
UNDER DUTIES
EXERCISABLE BY THE BOARD**

	<i>Action</i>
<p>ELS1 MINUTES</p>	
<p>The Minutes from the meeting held on 18 February 2019 were taken as read and signed as a correct record.</p>	
<p><u>ELS30 – LIBRARY SERVICE</u></p>	
<p>The following statement was provided from the Library Service following Members' queries about how libraries could work with school literacy advisors –</p>	
<p><i>As part of the Summer Reading Challenge we already work closely with a number of schools across the Borough. The Library Service Children and Family Development Officer would contact the primary schools with the poorest literacy performance and explore ways to work more closely.</i></p>	
<p>ELS28 – PERFORMANCE MANAGEMENT REPORTS FOR QUARTER 3 OF 2018-19</p>	
<p>The Chair advised that the proposed merger between Siemens-Alstom would not happen.</p>	

ELS2 PUBLIC QUESTION TIME

It was confirmed that there were no public questions.

ELS3 EMPLOYMENT LEARNING AND SKILLS AND COMMUNITY POLICY AND PERFORMANCE BOARD ANNUAL REPORT FOR 2018/19

The Board received the Employment, Learning and Skills and Community Policy and Performance Board's Annual Report for 2018-19.

The Chair wished to convey his thanks to the Vice Chair and all Members of the Board and Officers for their support throughout the year.

RESOLVED: That the Annual Report is received.

ELS4 SCRUTINY TOPIC GROUP - "BETTER JOBS TO MAKE BETTER LIVES"

The Board received a report which presented the final outcome of the Scrutiny Topic Group '*Better Jobs to Make Better Lives*', this was attached at appendix 1.

It was reported that over the past 12 months, Members of this PPB had been working on a Scrutiny Topic Group, which had considered how and to what extent any jobs being created in the Borough were accessible to local people. Within the context of this work Members had evaluated the employment, learning and skills services provided by the Council which identified the opportunities and challenges the Council faced in delivering these services, whilst taking into account the non-statutory nature of these services.

In summary the report acknowledged the positive work that the Council undertook to support residents into training and or employment, but recognised that employees from outside the Borough commuted to take up higher paid job opportunities provided by Halton businesses. The report considered actions already being taken and further actions that could be implemented which would increase the number of residents accessing these jobs in the future.

Members gave their thanks to the Officers involved in the Topic Group. It was commented that the LGA Graduate Development Plan would be used as a way of enticing graduates in the Borough to work in the Borough.

RESOLVED: That

- 1) Members approved the conclusions and recommendations presented in the report; and
- 2) the recommendations be presented to the Executive Board for consideration.

Operational
Director -
Economy,
Enterprise &
Property

ELS5 ONE FRONT DOOR - LIVERPOOL CITY REGION'S INWARD INVESTMENT SERVICE

The Board received a report from the Strategic Director – Enterprise, Community and Resources, which updated them on the *One Front Door* for the Liverpool City Region (LCR), a new delivery model for engaging with new prospective investors.

Members were advised that the Inward Investment Service was the approach taken within the LCR to attracting investment into the area and with intense demand for investment among city regions, it was crucial that the approach taken was as effective and efficient as possible.

The report discussed the LCR approach, its success and recent activities such as the review which started at the end of 2017. Appended to the report was the Terms of Reference for the *One Front Door Investment Panel* which included details of its main functions.

RESOLVED: That the update be received.

ELS6 LIVERPOOL CITY REGION APPRENTICESHIP HUB: APPRENTICESHIP GROWTH PLAN 2018-2020 AND ESF EMPLOYEES SUPPORT IN SKILLS CONTRACT

The Board received a presentation from the Divisional Manager – Employment, Learning and Skills, on behalf of the Liverpool City Region (LCR) Apprenticeship Hub Skills Strategy Manager, which gave an overview on progress to date against the City Region's Apprenticeship Growth Plan 2018 – 2020 and a review of the ESF Employees Support in Skills contract, awarded by the Education and Skills Funding Agency (ESFA).

It was noted that the LCR's Apprenticeship Hub had operated since 2011 and was a good example of close collaborative and partnership work that existed within the City Region. The Team was employed by HBC on behalf of the LCR and was located in Kingsway Learning Centre, but operated across the City Region.

The presentation provided information on what the Apprenticeship Hub was, as well as information on:

- The European Social Fund (ESF) Employees Support in Skills (ESIS) Contract and deliverables;
- Key successes of the Hub;
- Events and activities happening locally in Halton;
- The LCR Apprenticeship Ambassador Network;
- The LCR Skills show 2018;
- The priorities of the Apprenticeship Growth Plan 2018-2020;
- Progress on the Apprenticeship Growth Plan 2018-2020 so far; and
- The next steps for the Apprenticeship Hub.

Members were directed to the LCR main website which contained further information on the Apprenticeship Growth Plan 2018-2020. Members commented it was useful to have an outside and impartial body visiting the schools to explain apprenticeships. It was also noted that Halton had hosted the Apprenticeship Hub for a number of years on behalf of the LCR, despite being the smallest local authority; Members praised the work and skills of officers in respect to this.

RESOLVED: That the Board notes the positive work being undertaken by the Apprenticeship Hub.

ELS7 LIVERPOOL CITY REGION GROWTH COMPANY

The Board received an update on the development of the Liverpool City Region (LCR) Growth Company.

It was reported that in the Spring of 2019, the LCR Combined Authority announced its intention to establish a special purpose delivery vehicle for economic growth; this would be known as the Growth Company.

Members were advised that the primary focus of the Growth Company was to develop a step change to how the LCR maximised its growth potential in future years. In order to achieve this, there was a need to develop a clearer and simpler model to support inward investment and business support in the City Region. It was also acknowledged that the success of the Company would require greater partnership working with a number of key institutions, notably local authorities; universities; colleges and the third sector. The proposals sought to further strengthen links between the Combined Authority and Local Enterprise Partnership.

The report described the areas that could be delivered through this vehicle and highlighted some specific areas that may be of interest to the Board.

It was agreed that an update report on the Growth Company would be submitted to the Board in the future.

RESOLVED: That the update be received.

ELS8 DELIVERING THE HYDROGEN ECONOMY NW EVENT

The Board received a report from the Strategic Director – Enterprise, Community and Resources on the *Delivering the Hydrogen Economy North West* Event, held at The Heath Business and Technical Park on Wednesday 5 June.

A presentation was made to Members to accompany this which described the various major schemes and funding applications currently being advanced across the Liverpool City Region (LCR) and the Cheshire and Warrington LEP area, and the likely impact upon the economy of Halton of the development of a hydrogen economy locally.

The presentation would be sent to Members following the meeting.

RESOLVED: That Members note the significance of the development of a hydrogen economy locally and the contribution likely to be made to the decarbonisation of industry, the creation and sustainability of local employment and a range of significant positive public health outcomes.

ELS9 PERFORMANCE MANAGEMENT REPORTS - QUARTER 4 OF 2018-19

The Board received the performance management reports for Quarter 4 of 2018-19 (1 January 2019 to 31 March 2019) and were requested to consider and raise any questions or points of clarification in respect of these.

It was noted that the key priorities for development of improvement in 2018-19 were agreed by Members and included in Directorate Plans for the various function areas reported to the Board as follows:

- Enterprise, Employment and Skills; and
- Community and Environment.

The report detailed progress against service

objectives and milestones and performance targets and provided information relating to key developments and emerging issues that had arisen during the period. Also, progress concerning the implementation of any high risk mitigation measures relevant to this Board was included.

In response to one Member's query regarding the Stadium budget overspends, it was noted that a restructuring exercise had now been completed resulting in significant savings. The Chair suggested that the way financial information was reported could form the basis of a future topic group.

RESOLVED: That the Quarter 4 performance management reports be received.

Meeting ended at 8.16 p.m.

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

DATE: 23 September 2019

REPORTING OFFICER: Strategic Director, Enterprise, 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 Chair 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: 23rd September 2019

REPORTING OFFICER: Strategic Director – Enterprise, Community and Resources.

PORTFOLIO: Economic Development

SUBJECT: Presentation Sci-Tech Daresbury Talent and Skills Strategy

1.0 PURPOSE AND CONTENT OF REPORT

1.1 To receive a presentation from Phil Atkinson from the Science Technology Facilities Council on the Sci-Tech Daresbury Talent and Skills Strategy.

2.0 RECOMMENDED: That

2.1 the board notes the presentation and action points

3.0 SUPPORTING INFORMATION

3.1 Members will receive an update on the development of a Talent and Skills Strategy at Sci-Tech Daresbury.

3.2 The request for a presentation was one of the recommendations from the recent Scrutiny Topic Group.

3.3 The Talent and Skills Strategy responds to the objective of growing the campus to 10,000-15,000 people by 2037 and the strategy helps us understand what the skills challenges are; how interventions will benefit the campus; and what evidence we have to support these interventions.

The aim of the Strategy is to attract, develop and retain the wide range of Sector talent and skills essential to Sci-Tech Daresbury, Halton, the Liverpool City Region and beyond.

The focus will be to enable science and technology companies on Campus to readily access the talent and skills necessary, to enable their growth and scale up.

The Strategy focuses on:

Attraction

Development

Retention

Actions include:

Developing partnerships to tackle attraction and development challenges;
On the ground support to administer a skills grants programme; providing skills brokerage advice and support (helping companies to navigate through complex processes) Working with STFC's public engagement team.

The Intended Outcomes of the Strategy are:

- Stakeholders and Influencers have a clear understanding of the Campus, its' Place, its' Vision, its' Sectors and its' Opportunities
- High quality facilities and amenities are attractive to new talent and supportive to retain Talent on Campus (expert knowledge and support, parking, public transport, cafes, facilities, online Portal)
- University Talent is 'wired into' Sci-Tech Daresbury Companies
- Expert advice has supported Companies to attract, develop and retain their talent and skills base
- Companies have developed new technologies-based products and services through knowledge exchange
- The Campus is seen as an international community that encourages diversity and inclusion
- Supports the acceleration of business growth on Campus

However, there are some challenges to be addressed for example, there is evidence that business growth is being impacted by lack of skills across all areas

There is evidence that developments at Daresbury will accelerate companies' need for additional space at Sci-Tech and will increase the likelihood that they will remain on campus.

4.0 POLICY IMPLICATIONS

None

5.0 OTHER IMPLICATIONS

None

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

- 6.1 The presentation will outline how Sci Tech Daresbury is working with the Council to engage with and encourage local residents to take up a career at Daresbury.

REPORT TO: Employment, Learning and Skills and Community PPB

DATE: 23rd September 2019

REPORTING OFFICER: Strategic Director – Enterprise, Community and Resources

PORTFOLIO: Economic Development

SUBJECT: Presentation Riverside College

1.0 PURPOSE AND CONTENT OF REPORT

1.1 To receive a presentation from the Principal of Riverside College.

2.0 RECOMMENDED: That

2.1 the board notes the presentation and action points

3.0 SUPPORTING INFORMATION

3.1 Members will receive an update from the Principal on the College's strategic priorities.

3.2 It is anticipated that the Principal will cover several areas of interest, i.e. Quality of Teaching and Learning; Enrolments; Funding; Key Developments.

4.0 POLICY IMPLICATIONS

None

5.0 OTHER IMPLICATIONS

None

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 The work of Riverside College complements a wide range of the Council's priorities, and the college is an important and supportive strategic partner in contributing to the borough's economic regeneration and growth agenda.

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

7.1 None under the meaning of the Act.

REPORT TO:	Employment, Learning and Skills, and Community Policy and Performance Board
DATE:	23 September 2019
REPORTING OFFICER:	Strategic Director, Enterprise, Communities and Resources
PORTFOLIO:	Economic Development
SUBJECT:	Employment, Learning & Skills Update Report
WARDS:	Borough wide

1.0 PURPOSE OF THE REPORT

The Divisional Manager Employment, Learning & Skills will be in attendance at this meeting and will make a presentation to Members of the Board which will provide an overview of Employment, Learning & Skills activities in Halton.

2.0 RECOMMENDATION: That

1) the report be noted.

3.0 SUPPORTING INFORMATION

The Employment, Learning & Skills Division sits within the wider Economy, Enterprise & Property Department and consists of the following services:

- Adult Community Learning
- Family Learning
- Halton Employment Partnership and Employability Programmes
- Halton People into Jobs, delivering on the following contracts:
 - DWP Work & Health Programme
 - DWP Households into Work
 - DWP/ESF Ways to Work
 - ESF/Big Lotto Digital Inclusion Project
- Liverpool City Region Apprenticeship Hub (managed on behalf of the Combined Authority)

3.2 For the last 5+ years, the services/contracts that the Division delivers have been 100% externally funded from 2 main funding agencies via Government departments: the Department for Work & Pensions and the Education & Skills Funding Agency. In addition, the Division has been successful in being awarded European Social Funds to deliver a number of projects, including Ways to Work.

- 3.3 The services that the Division offers to the community of Halton provide huge benefits to the borough, through upskilling local residents, assisting them in securing sustainable employment and ensuring local employers recruit local residents. In addition, the Division provides valuable services to families through its work in schools and Children's Centres under the 'family learning' banner.
- 3.4 A number of developments have taken place in the field of employment, learning and skills and it is timely to present Members with an update.

Devolution of the Adult Education Budget (AEB).

- 3.4.1 Over the last 12 months, the Division has been working closely with the Liverpool City Region Combined Authority (CA) towards devolution of the AEB. From 1st August 2019, management of the AEB £53m allocation now sits with the CA. The majority of this funding (£38m) was awarded via an AEB grant, with the remainder being competitively tendered for. Further Education Colleges and Local Authority Adult Learning Services are now in receipt of the grant allocations, whilst other training providers have been awarded contracts covering the City Region.
- 3.4.2 A Relationship Manager from the CA is in place for each AEB provider. In Halton, the Local Authority and Riverside College have the same Relationship Manager and she now attends the joint meetings that the Local Authority and Riverside College have been holding for the last 15 months in readiness for devolution of AEB.
- 3.4.3 The CA wanted to offer greater flexibility in terms of the use of AEB and asked colleges and councils to propose a number of 'Test & Learn' pilots around the 3 priority areas of: maths & English, ESOL and Digital. The funding for the Test & Learn pilots has come as an additional allocation to the previous years' AEB allocations straight from Government. The Employment, Learning & Skills Division has opted for 2 pilots. The first focuses on a Reading Volunteers programme. This pilot will train local volunteers to work with our learners who are non-readers, matching them up in pairs and helping learners improve their reading skills. Whilst previous funding would have enabled similar activity, 1:1 support is extremely costly and when deciding how best to spend AEB allocations previously, although this activity would have been valuable, it was deemed an inefficient use of resources. As additional funding has been made available via devolution, will provide Halton Council with an opportunity to test out this activity in a controlled and funded way.
- 3.4.4 The second Test & Learn pilot focuses on digital developments. The Division has offered a range of IT courses over the years, with the focus mainly on introductory courses utilising Microsoft Office and Internet packages. However, in the fast changing world of digitalisation, there was a clear gap in the curriculum that the service was keen to develop

and offer to learners. The pilot will cover 3 key areas: website design; marketing and digital advertising; and marketing with film. This is an exciting curriculum development for the service and one that fits with the Combined Authority's Skills for Growth priorities. The new courses will start week commencing 23 September 2019.

- 3.4.5 The Divisional Manager contacted all other providers who have been awarded AEB in the City Region and invited them to attend the Halton Employment Partnership meeting in July to introduce themselves and to gain insight into the planned AEB offer from Halton Council and Riverside College. These introductory meetings enabled providers to understand what gaps, if any, there are likely to be in Halton AEB delivery and agree next steps, given many of the providers have confirmed to the CA that they will be delivering in Halton. A joint event of all providers is being organised by the CA for some time in the autumn.
- 3.4.6 Funding returns will now be submitted to the CA, rather than directly to the Education & Skills Funding Agency. It is too early days to comment on AEB finance/performance processes undertaken by the CA as devolution only came into play on 1st August; however, we will keep Members updated accordingly.

Skills Capital

- 3.4.7 On 5th June 2019, the CA launched its Skills Capital Prospectus worth £18m. There are 5 investment strands available: sites and premises; improved facilities; equipment; maintenance of Further Education facilities; and Low Carbon Reinvestment. Council adult learning providers are only eligible for the first 3 investment strands. The closing date for applications was 31st August 2019.
- 3.4.8 The Employment, Learning & Skills Division has submitted bids in the Improved Facilities and Equipment strands, with a focus on Kingsway Learning Centre in Widnes and the digital agenda, in line with the Test & Learn pilot.

ESF calls

- 3.4.9 Over the last 3 years, the Division has benefited from the award of ESF funding. The ESF projects were submitted on behalf of the CA and involved local council delivery in each borough. There remains ESF funding for the City Region and a number of ESF calls have either been submitted or are due to be announced.
- 3.4.10 An extension to June 2021 for the 1.1. ESF investment strand for Ways to Work has been requested by the Combined Authority. This is currently being appraised. A number of other ESF calls that ended in May, June, July and August (including Graduate Placements, Supported Internships, Skills & Apprenticeships and Higher Level Leadership & Management) are yet to be appraised.

3.4.11 There will be an opportunity to bid for funding within the investment strand 1.4 Active Inclusion, but the level of funding available is not yet known.

3.4.12 A National Youth Employment Initiative (YEI) Call was published in July 2019. The Call is for the More Developed Region only, as this is the only Category of Region where YEI funding remains. It is envisaged that the ESF amount available nationally will be circa. £80m and the closing date for applications is 26th September. The only borough in the Liverpool City Region that is categorised as 'more developed' is Halton, so there is potentially a lot of funding that could be bid for. As with the other open calls, match funding is a requirement and discussions are underway as to where match funding could be sourced. The age range of beneficiaries will be 16-29 year olds. The DWP has also confirmed that £1m ESF will be included in this call for the Transitional areas of the Liverpool City Region. Discussions are underway with the 6 Local Authorities and the Combined Authority about a joint submission, which potentially could extend the 1.3 element of the Ways to Work project.

3.4.13 The CA is now seeking clarity around the proposed Shared Prosperity Fund for when ESF comes to an end.

Skills and Apprenticeship Hub

3.4.13 The Employment, Learning & Skills Division has managed the Liverpool City Region Apprenticeship Hub on behalf of the City Region for 5 years. However, given the developments at the CA and as part of the Metro Mayor's ambitions, a proposal is being made by the CA to seek external funds to transfer the Apprenticeship Hub to the CA and align this with the Skills for Growth service at the CA, under a new Skills and Apprenticeship Hub. £4m of Single Investment Fund (SIF) and £5.5m of ESF has been requested in order to fund this new service. The full business case for SIF has been submitted and ESF will be appraised once an appraiser is appointed.

If this proposal were to be agreed, this would see the new CA service in place by 1st November 2019. However, at the time of writing, there has not been any political agreement to these proposals. Halton's position is that it would wish to see the Apprenticeship Hub element of the service being hosted and managed in Halton, as per the current arrangements.

4.0 POLICY IMPLICATIONS

4.1 Employment, Learning & Skills is one of Halton Borough Council's key strategic priorities. The Division operates within a climate of constant external audit and inspection (for example, DWP, Ofsted, Matrix.) and is therefore, able to demonstrate its quality and effectiveness in all it does.

- 4.2 Formal devolution of the AEB was implemented on 1st August 2019. Systems and processes are still being rolled out from the CA and Members will be updated on progress. Use of AEB and Skills Capital funding must demonstrate alignment with the City Region's Skills Strategy, Apprenticeship Growth Plan and Skills for Growth Action Plans and members of the Division are integral to working groups leading on these areas of work at the CA.
- 4.2 A number of other key policies are embedded in the work of the Division including supporting people on Universal Credit to gain employment, ensuring adults achieve level 2 qualifications and that employability provision meets the needs of employers. Helping employers understand the Apprenticeship Levy is a key role for the Apprenticeship Hub Team as is ensuring local authorities utilise their levy by creating apprenticeship opportunities.

5.0 FINANCIAL IMPLICATIONS

- 5.1 The Employment, Learning & Skills Division is externally funded. Funding is used to cover all accommodation, staffing and resource costs as well as funding specific initiatives, for example, paid work placements for local unemployed people called Intermediate Labour Market placements, as well as funding of bus passes, exam costs and interview clothes. All external expenditure is subject to financial clawback should achievements not be reached.
- 5.2 It is, therefore, imperative that the Division seeks out any other external funding opportunities available to ensure sustainability of the service.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

The Ways to Work contract and the LCR Apprenticeship Hub have clear links to the Council's 14-19 Team, including a dedicated mentoring scheme and school engagement.

6.2 Employment, Learning and Skills in Halton

The Employment, Learning & Skills Division has demonstrated a broad ranging and significant achievements over a number of years. The knock on effects of supporting people with upskilling and gaining employment have a very positive outcome for the local economy. All individuals accessing the services are sensitively dealt with as many present themselves with a whole host of underlying issues. To be working with individuals that have experienced many barriers in life and then to help them to gain new skills, qualifications and employment is testament to the commitment of the Employment, Learning & Skills staff and their excellent use of different external contracts in supporting local residents and the Halton economy.

6.3 A Healthy Halton

A number of the contracts that are delivered through the Division are specifically targeted at residents with health conditions. In addition to this, the Adult Learning Service enrolments show that over the last 3 academic years nearly half of them declare a disability and/or learning difficulty. Helping individuals to overcome health conditions and work towards more positive outcomes is integral to the work of the Division. Opportunities to introduce the Test & Learn pilots and to secure Skills Capital funding will enable the service to provide inclusive growth for our residents.

6.4 A Safer Halton

None.

6.5 Halton's Urban Renewal

None.

7.0 RISK ANALYSIS

None at present.

8.0 EQUALITY AND DIVERSITY ISSUES

The service is open and accessible to all Halton residents

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

None under the meaning of the Act.

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

DATE: 23rd September 2019

REPORTING OFFICER: Strategic Director – Enterprise, Community & Resources

SUBJECT: Community Development Service Annual Report for 2018/19

PORTFOLIO: Community & Sport

WARD(S): Borough-wide

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to inform Members of the operational delivery for the Community Development Service for the period 1st April 2018 to 31st March 2019.

2. RECOMMENDATION: That:

- 2.1 Members consider and comment upon the report.

3. SUPPORTING INFORMATION

- 3.1 The Community Development service helps support local community groups or organisations with their formation and facilitates the delivery of community led initiatives and activity. The team also have a combined role in managing Area Forum projects delivery; enabling elected Members to respond to community concerns and aspirations. The combined role generates effective community engagement with Council departments, services and partner organisations and contributes to building resilience in Halton's communities.

4. COMMUNITY DEVELOPMENT

- 4.1 The Team's Officers are neighbourhood based. They work alongside community groups to support them to develop their skills and knowledge to promote community action. This often involves providing advice and guidance around committee structures, financial arrangement, policies and regulations which need to be developed and observed and assisting in delivery of community action. This is the only role that has these functions as a core purpose. Community Development activity strengthens local belonging, addresses inequalities and provides a conduit between communities and the public sector which fosters a relationship that:-

- Promotes a strong sense of place, local services really matter to how residents feel about where they live and their overall satisfaction.

- Understanding and targets local priorities - community concerns drive community initiatives and improvements in their neighbourhoods.
- Communicates what the Council is doing and proactively seeks engagement.
- Generates connected communities to create a sense of belonging and facilitating community resilience.
- Generates community respect and civic pride through activity brings residents together. Intergenerational work in particular has had a significant impact in breaking down perceptions between young and old in communities resulting in people feeling safer.

4.2 Seeking out funding opportunities and securing successful bids has become increasingly core to the Community Development and Project Officer role; which is particularly important in the current economic climate. A performance framework is in place for community development activity. In 2018/19, the Service's performance against each indicator can be seen in the Table below.

	2018/19	2017/18
Total number of volunteers	303	312
Number of groups worked with	71	67
Number of people benefiting from activity	2563	3825
Number of events/initiatives supported	13	9
Funding secured from CD intervention		
From external sources	£527,696	£101,520
From internal sources	£68,547	£68,633
TOTAL FUNDING	£596,243	£170,153

4.3 In 2018/19, for every pound it cost to provide the Community Development service, £4.18 was levered in to support community groups and initiatives. Levels of 'levered in' funding fluctuate over the years with bids translating into funds being brought into the Borough often involving lengthy timescales. In the previous operating year this figure was £1.19 and the year before it was £0.68. During both of these years the Service team was operating at reduced capacity. The 2019/20 figure will see a healthy increase as the service has already secured higher levels of external funds.

5. GRASS ROOTS DELIVERY

5.1 The following section provides some examples of projects and groups that the Community Development (CD) Team are working in partnership across the borough:

5.1.1 **Broadheath, Ditton, Hough Green & Hale**

Friends of Lynton Green: Support and advice provided to residents around establishing a group and developing appropriate policies and procedures.

St Michael and St Thomas Church: Support with funding applications to enable the Church to make improvements to their community space.

Hough Green Allotments: Support provided to enable the group to complete monitoring information required for Lottery 'awards for all' funding stream to ensure compliance with the grant they received. Further support with funding bids for a compostable toilet, solar panels and equipment so that the group are self-sufficient on site was also provided..

5.1.2 **Appleton, Kingsway & Riverside**

St John's Church: Advice provided to the group to support them with an 'awards for all' funding application to upgrade the heating system in their community space. Assisted further on consultation that was required to evidence the need for the work.

Friends of Spike Island: Support and advice provided to interested parties around establishing a group and associated governance. Also provided assistance to complete funding applications to enable the group to provide for a number of events for the local community.

Family Nurse Partnership: Provided support and advice for a Christmas party being provided for young parents and their children.

5.1.3 **Birchfield, Farnworth & Halton View**

St Luke's Church: Worked alongside External Funding Team to support the Church with a variety of funding bids including advice on required consultation to improve community facilities at the Church.

St Ambrose Church: Supported the group with a successful Area Forum application which enabled new flooring to be installed. This particularly benefited their Sanctuary Group which is a project to help people who are struggling with their mental health.

5.1.4 **Grange, Heath, Halton Brook & Mersey**

Halton Zipper Club: Worked with the group to assist them as changes were made to the affiliating body. Developed links with relevant Council departments and partner organisations on behalf of the group so that they could work more closely, share information and attend meetings.

Heath High School: Support provided to organise a community day. Funds were sourced and students partnered with community organisations that they could work with.

Love Where You Live: Worked with ward Councillors, Waste Management and a range of organisations in the area to co-ordinate a community clean up event where 40 people attended and improved their local environment.

5.1.5 **Halton Castle, Norton North & South, Windmill Hill**

Friends of Halton Village: Worked with interested residents to set up the group and get it established. Provided support and guidance around governance including relevant policies and procedures.

Murdishaw Over 60s Club: Supported the group to increase their membership numbers and assisted them with a successful Area Forum application to host a Christmas event.

Windmill Snappers: Assisted the group in becoming established with correct policies and procedures. Also advised on a range of smaller grant applications to help them get started with projects.

5.1.6 **Beechwood & Halton Lea**

Hillview Women's Group: Assistance was provided to the group to run a recruitment drive and source funding to hold some events. Numbers increased by 20, which doubled their membership, and will ensure the group remain sustainable.

City Arts: Supported the group to secure some funding to purchase essential resources and infrastructure equipment.

5.1.7 **Daresbury**

Milner Institute: Worked with the group on the redevelopment of the centre and looking at functionality of the space. Supported various funding applications to enable the work to commence.

6. **COMMUNITY DEVELOPMENT GRANTS**

6.1 The Community Development Service also administers Starter and Development grants for community groups. In 2018/19, four new groups were supported with a starter grant and six existing groups were supported with a development grant to assist with their project/group costs. A breakdown of expenditure is set out in the table overleaf:-

Starter Grants & Community Development Grants

GROUP NAME	PROJECT	GRANT AWARDED
Starter Grant		
Pixel Perfect	Start Up Costs	£150.00
Carousel Mutual Aid	Start Up Costs	£150.00
A Better Tomorrow	Start Up Costs	£150.00
Fortuna Female Society	Start Up Costs	£150.00
TOTAL Starter Grant		£600.00
Development Grant		
Open Door	Holiday Project – Activity and Meals	£400.00
Years Ahead	Equipment & Resources	£400.00
Cathie Stankevitch Foundation	Heating Costs	£400.00
A Better Tomorrow	Equipment	£400.00
Windmill Snapper Amateur Photography	Exhibition & Resources	£300.00
Fortuna Female Society	Event	£398.00
TOTAL Development Grant		£2,298.00
TOTAL		£2,898.00

7. AREA FORUM PROJECTS

- 7.1 As referred to in paragraph 3.1, Community Development & Project Officers also manage Area Forum project applications and delivery. Area Forum money can often help to lever other funding into the borough as match funding; for example, third party contribution for Wren applications.
- 7.2 An annual report on Area Forums is presented to Corporate Services Policy and Performance Board, which provides full details of expenditure, match funding, evaluation and case studies. Summary details of expenditure are provided below.
- 7.3 Summary of spend by each Local Area Forum;

Local Area Forum	Total Budget	Total Spend
1 - Broadheath, Ditton, Hale & Hough Green	£46,910.59	£42,019.32
2 - Appleton, Kingsway & Riverside	£64,172.35	£26,530.16
3 - Birchfield, Farnworth & Halton View	£74,694.18	£39,187.71
4 - Grange, Halton Brook, Heath & Mersey	£63,310.44	£49,892.11
5 - Halton Castle, Norton North, Norton South & Windmill Hill	£60,771.91	£36,120.10
6 - Beechwood & Halton Lea	£33,041.62	£19,059.24
7 - Daresbury	£12,436.55	£9,488.16
Totals	£355,337.64	£222,296.80

7.4 The Projects funded through the Local Area Forums are wide and varied, and have been categorised into a number of key areas, which are listed in the following table:-

	Children & Young People	Community Events	Community Resources & Equipment	Community Initiatives	Improved Parks	Pedestrian & Highway Improvements	Community Safety	Total
AF1	£5,000.00	£0.00	£7,959.66	£15,200.00	£7,600.00	£0.00	£6,259.66	£42,019.32
AF2	£280.00	£7,000.00	£5,522.16	£6,645.00	£0.00	£1,000.00	£6,083.00	£26,530.16
AF3	£6,726.48	£0.00	£12,340.23	£900.00	£7,600.00	£2,550.00	£9,071.00	£39,187.71
AF4	£11,478.00	£855.00	£14,448.80	£7,476.90	£7,600.00	£0.00	£8,033.41	£49,892.11
AF5	£1,760.00	£3,707.50	£15,551.60	£8,101.00	£0.00	£7,000.00	£0.00	£36,120.10
AF6	£6,782.00	£419.00	£11,858.24	£0.00	£0.00	£0.00	£0.00	£19,059.24
AF7	£4,023.02	£0.00	£5,465.14	£0.00	£0.00	£0.00	£0.00	£9,488.16
Total	£36,049.50	£11,981.50	£73,145.83	£38,322.90	£22,800.00	£10,550.00	£29,447.07	£222,296.80
%	16	5	33	17	10	5	13	100

7.5 The projects funded through the Area Forum contribute to one or more of the Council's priorities as detailed in the table below. As can be seen from the table below, the highest allocation of funding is towards Environment and Regeneration projects which accounts for 38% of total expenditure.

	Healthy Halton	Environment & Regeneration	Employment, Learning & Skills	Children & Young People	Community Safety	Total
AF1	£2,683.90	£26,401.82	£5,275.76	£5,000.00	£2,657.84	£42,019.32
AF2	£427.35	£8,137.10	£4,602.71	£7,280.00	£6,083.00	£26,530.16
AF3	£1,580.00	£16,532.10	£5,278.13	£6,726.48	£9,071.00	£39,187.71
AF4	£5,420.27	£18,625.73	£6,334.70	£11,478.00	£8,033.41	£49,892.11
AF5	£7,649.63	£13,198.80	£7,991.67	£7,280.00	£0.00	£36,120.10
AF6	£6,664.48	£0.00	£5,193.76	£7,201.00	£0.00	£19,059.24
AF7	£2,843.11	£1,530.00	£1,092.03	£4,023.02	£0.00	£9,488.16
Total	£27,268.74	£84,425.55	£35,768.76	£48,988.50	£25,845.25	£222,296.80
%	12	38	16	22	12	100

8. SERVICE EVALUATION

8.1 A service evaluation is carried out annually with assistance from the Council's Customer Intelligence Unit. This was conducted in April when feedback on the service received in 2018/19 was requested. The feedback demonstrated that:-

- 97% of respondents stated that Community Development support has made a difference to their group
- 85% of respondents rated the service as excellent and 15% as good
- 100% of respondents would recommend the service to other groups

The elements of the service that groups stated were most beneficial to them were:

- Funding Advice & Support
- General Support, Advice & Knowledge
- Governance Advice including how to establish a group

8.2 Open comments were received for a number of questions and a snapshot of responses is below:

Did receiving help from the Community Development and Project Team make a difference to your group?

With their guidance we have been able to successfully get funding for a new kitchen, disabled access, LED lighting and a projector and screen to set up Movies in Moore for community get-togethers and raise funds for the upkeep of the 112 year old building.

Just being able to check things and have a second opinion. I am new to both grants applications, bids and running a group. I could rely on the team for practical help and advice.

With the help we got we were able to get constituted and begin our journey.

Working with the team has made connecting with other local community groups so much easier! They have provided invaluable support and advice from pointing us in the right direction for funding pots to helping with risk assessments when co-ordinating events. Knowing that we have someone to get in touch with, that has answers, or will out answers has been brilliant!

What did you think was most useful about receiving help from the Community Development Team?

Advice and help with the constitution and setting the group up. The grant we have just received, thank you.

Face to face meetings to discuss our project and the ability to signpost us to various options for grant funding.

*Were positive and gave us self-belief, enabled in a friendly and caring manner. Always willing to give advice when asked.
The support they give and the knowledge they bring to the discussion which strengthens the confidence we have in working with them.*

It was the guidance we received with our application form. Nothing was too much trouble and any queries we had were answered very quickly and efficiently. Communication was excellent.

If you could improve one thing about the service offered what would this be?

63% of responses either suggested no improvements or indicated that the service should remain as it is.

Perhaps an online list of possible grant/fund providers

More promotion of the service within schools

There were also a couple of suggestions of specific support required and Officers will follow these up with the relevant groups.

9. STRATEGIC APPROACHES

9.1 The Community Development Service;

- Works in close collaboration with the Community Centres service to support community led activity in Council venues and provide vibrant hubs with a wide offer for local residents;
- Has provided lead support to the Community Shop initiative to secure a social supermarket in Halton. The site and capital funding has been secured and the Community Shop is scheduled to open in December 2019; this will be the first one in the Liverpool City Region;
- Is supporting the delivery of the Halton 'Well North' programme; which is providing investment of public health funds to help improve health outcomes. Community Development is leading on the Windmill strand of the programme; the ward within the Borough identified as having the most challenging health outcomes;
- Provides support to the Council's approach for the re-settlement programme of Syrian Refugees. The service is a member of the multi-agency forum and provides local briefs for each new arrival in the Borough to assist families with orientating themselves in their new surroundings;
- Assisted with the multi-agency response to the high profile murder in Halton Village in September 2018. Supporting communication with local community groups, co-ordinating additional outreach provision with relevant agencies and arrangements for community events. This has generated longer term involvement and support with a community focus on tackling weapons;
- Provides a strategic approach to community engagement in Halton. It enables Council departments and partner agencies to engage with local communities and supports the third sector infrastructure that provides the platform for community involvement in Halton.

10. FINANCIAL AND RESOURCE IMPLICATIONS

10.1 The Financial and Resource implications are detailed within the report.

11. POLICY IMPLICATIONS

11.1 There are no Policy implications arising from this report

12. IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

12.1 A Healthy Halton

Community development supports a whole area approach to health and wellbeing linking appropriate partners and stakeholders to work jointly with all sections of Halton's community responding to health issues, i.e zipper club, alzheimers group, lunch bunch, and Halton happy hearts. This approach raises awareness of health issues and empowers communities to be proactive and build resilience. Examples of this are support to community gardening & allotment projects, patient support groups and liaison with the Health Improvement Team.

12.2 Halton's Urban Renewal

Community development contributes 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. Delivering community development within the neighbourhoods linking into the Area Forums provides a mechanism for local people to influence improvements for their area and translate aspirations into objectives. The report highlights the high level of area forum funding that is provided as a contributing to environmental improvements in the Borough.

12.3 Employment, Learning & Skills in Halton

The service works with volunteers; facilitating skills development in committee processes, capacity building, fundraising and consultation. Close working with the Community Centres service also provides volunteer opportunities. Support is also provided for adult and lifelong learning for community groups.

12.4 Children and Young People in Halton

Community Development activity benefits all ages of residents with many initiatives directly supporting children and young people or having intergenerational approaches.

12.5 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

13. RISK ANALYSIS

13.1 There are no significant risks associated with this report.

14. EQUALITY AND DIVERSITY ISSUES

14.1 There are no equality and diversity issues as a result of this report as the Local Area Forums and grant support opportunities are open and accessible to all members of Halton's community.

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

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

REPORT TO:	Employment, Learning and Skills and Community Policy and Performance Board
DATE:	23rd September 2019
REPORTING OFFICER:	Strategic Director – Enterprise, Community and Resources
PORTFOLIO:	Community & Sport
SUBJECT:	Community Centres Annual Report for 2018/19
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

To provide Members with information on the Council's Community Centres Service for the period 1st of April 2018 to 31st March 2019.

2.0 **RECOMMENDATION: That:**

2.1 Members consider and comment upon the report.

3.0 **SUPPORTING INFORMATION**

3.1 The Community Centres Service provides for the management and delivery of services from 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 the communities within which they are located for residents to enjoy chosen activities and receive services in their neighbourhoods. They are based in deprived wards in the Borough and are well utilised.

3.2 **Service Performance**

Summary of Performance

3.2.1 Whilst overall performance continues to travel in a positive direction some areas have remained steady, others have improved and some have dipped; the individual centre data in section 4.0 provides more detail of this.

3.2.2 Centre Usage

The information set out below shows that Centre usage continues to increase annually;

- 2014/15 - 312,872 Attendances
- 2015/16 - 313,582 Attendances
- 2016/17 - 315,736 Attendances
- 2017/18 - 319,101 Attendances
- 2018/19 - 321,466 Attendances

It should be noted that the attendance information set out above is that which is captured from 'formal' usage of the facilities and services at the Centres. It does not include the level of 'drop in' usage, such as individuals using the community library or café facilities, as this is difficult to capture. If this information was available, it would significantly increase the above figures.

Centre Operating Costs

Similarly to the usage capture above, the direction of travel for net operating costs is more indicative over a longer period. Below is the trend for the past five years:-

3.2.3

2014/15 Net operating costs - £212k (inclusive of £364k income)
2015/16 Net operating costs - £206k (inclusive of £370k income)
2016/17 Net operating costs - £151k (inclusive of £371k income)
2017/18 Net operating costs - £117k (inclusive of £392k income)
2018/19 Net operating costs - £170k (inclusive of £434k income)

The net operating costs for the service had reduced greatly over recent years. Reduced operational costs and increasing income had been key areas of focus throughout that time and led to the significant achievement. In the last operating year the £53k increase in net costs is due to some operating costs from the previous year being absorbed into the 2018/19 budget, as well as financial investment in the buildings' décor, furniture and equipment. The additional costs incurred in maintaining services during periods of long term staff absence was also a factor in the Service's increased operational costs.

4.0 **COMMUNITY CENTRE PROFILES 2018/19**

The following section contains key performance indicators to illustrate performance at each Centre. The section includes a number of graphs that demonstrate the 'direction of travel' on performance over a three year period. The 'all service average' refers to Halton's five Centres.

4.1 Castlefields Community Centre

4.1.1 Castlefields has seen an increase in attendance and opening hours during 2018/19; broken down as follows:-

Total annual opening hours	3,211
Total aggregate hours main room hired	2,188
Total aggregate hours other rooms hired	5,291
Total attendance main room	35,080
Total attendance other rooms	34,675
Total other attendance	8,287
Total attendance	78,042

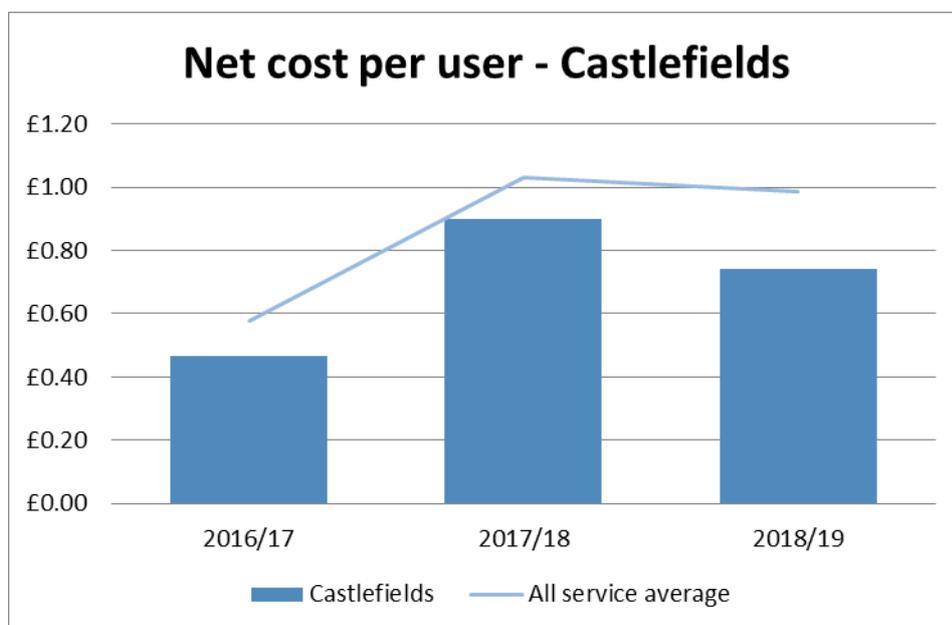
The previous year's attendance was 72,690.

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

Youth & Children	12,961
Lifelong Learning	4,858
Health & Healthy Living	31,916
Arts Development	9,556
Sports Development	6,194
Statutory Agencies	4,515
Events	8,042
Total	78,042

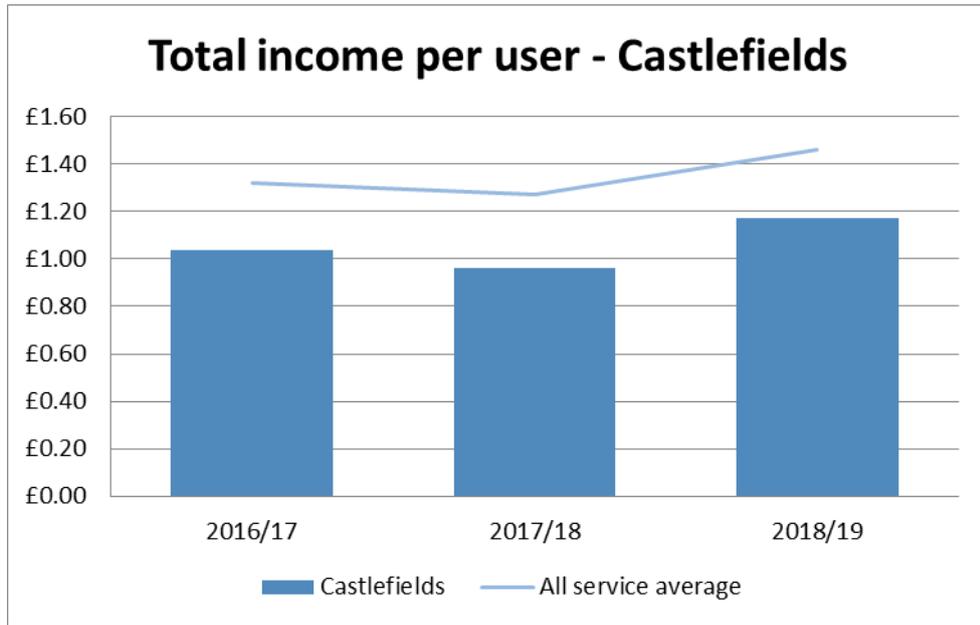
4.1.3 Castlefields Direction of Travel Indicators

- **Castlefields Net Cost Per User**



The net cost per user has decreased to £0.74 from £0.90. The all service average is £0.98 meaning that Castlefields is the second highest performing for Halton's community centres with this indicator.

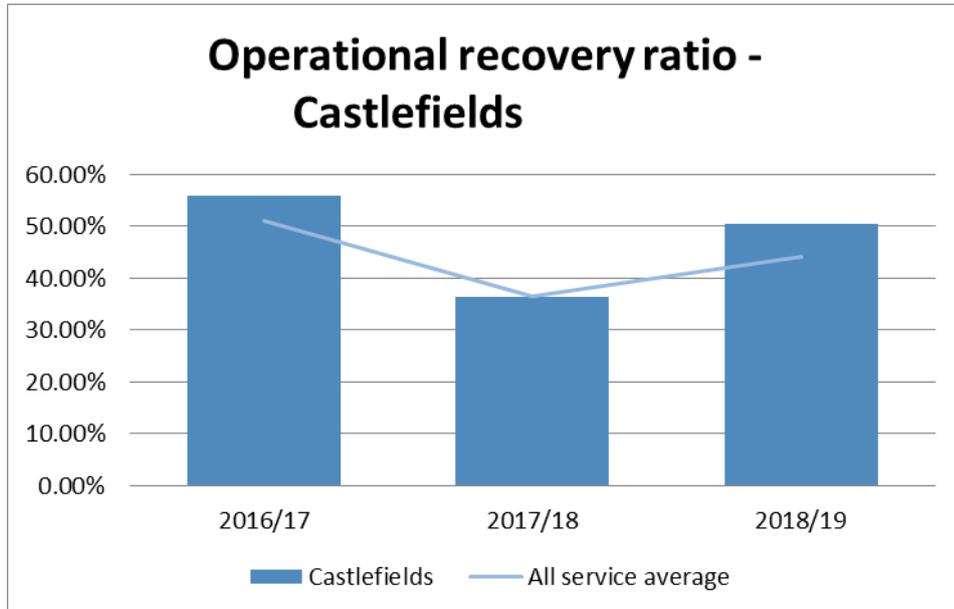
- **Castlefields Total Income Per User**



The income per user has increased from £0.96 in 2017/18 to £1.17. The all service average is £1.46 meaning Castlefields is achieving the lowest income per user. Increased attendance doesn't mean increased income as the majority of income is generated through room hire, nonetheless, increasing income remains a key area of focus.

- **Castlefields Operational Recovery**

Operational recovery is a calculation of usage, costs and income.



Castlefields had a dip in operational recovery in the previous operating year however, it has increased back up to 50.46%. The service average is 44.07% meaning that Castlefields is achieving the highest operational recovery out of Halton's five community centres.

4.2 Ditton Community Centre

4.2.1 Ditton attendance has fallen from 75,684 in the previous operating year which is attributable to reduced usage in the main hall. A breakdown of Ditton's usage for 2018/19 is set out below;

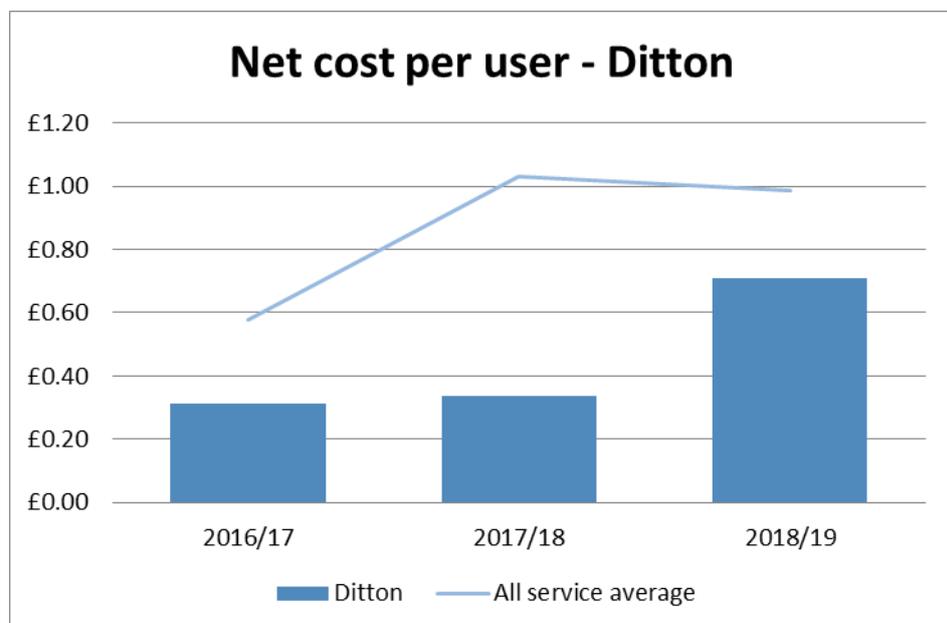
Total annual opening hours	4,014
Total aggregate hours main room hired	1,696
Total aggregate hours other rooms hired	5,325
Total attendance main room	21,832
Total attendance other rooms	40,366
Total other attendance	8,810
Total attendance	71,008

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

Youth & Children	12,055
Lifelong Learning	5,215
Health & Healthy Living	23,425
Arts Development	24,408
Sports Development	1,608
Statutory Agencies	3,167
Events	1,130
Total	71,008

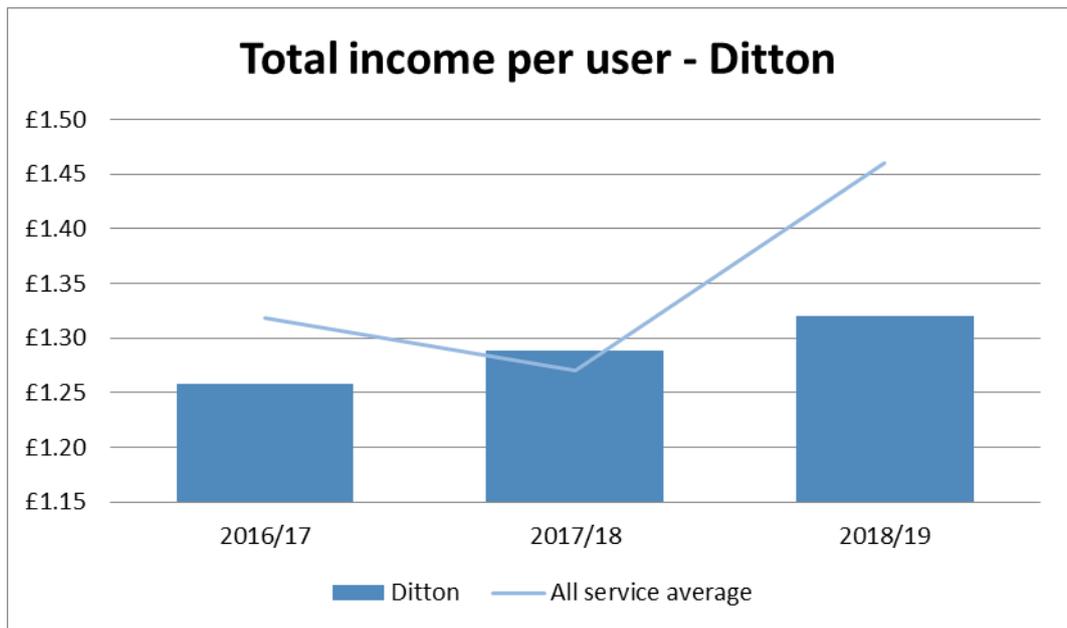
4.2.3 Ditton Direction of Travel Indicators

- **Ditton Net Cost Per User**



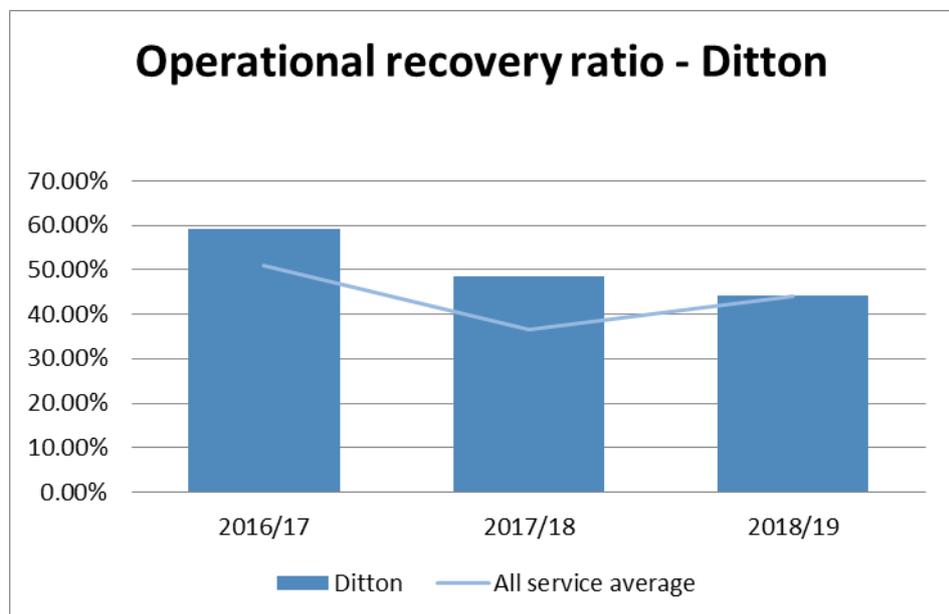
The net cost per user is £0.71. This represents an increase from £0.34 which is a consequence of the reduced attendance numbers.

- **Ditton Total Income Per User**



Albeit marginally, Ditton has continued with the trend of increasing income per user. In 2018/19 the income per user was £1.32; an increase of £0.03. The service average across the five centres is £1.46.

- **Ditton Operational Recovery**



Ditton has continued with a further dip with this indicator reducing from 48.59% in last operating year to 44.17%. The service average is 44.07%.

4.2.3 Grangeway Community Centre

4.3 Grangeway has two distinct areas; the community centre and the 'hub' where youth provision is delivered. A service level agreement for exclusive use exists for the hub. The two each make up approximately 50% of the overall site. In terms of data collection, only usage for the community centre is collated as usage in the youth area is outside of Centre Manager's control and this needs to be taken into account when considering the usage figures.

4.3.1 The overall usage of Grangeway in 2018/19:-

Total annual opening hours	3,932
Total aggregate hours main room hired	1,982
Total aggregate hours other rooms hired	4,193
Total attendance main room	30,012
Total attendance other rooms	36,632
Total other attendance	7,073
Total attendance	73,717

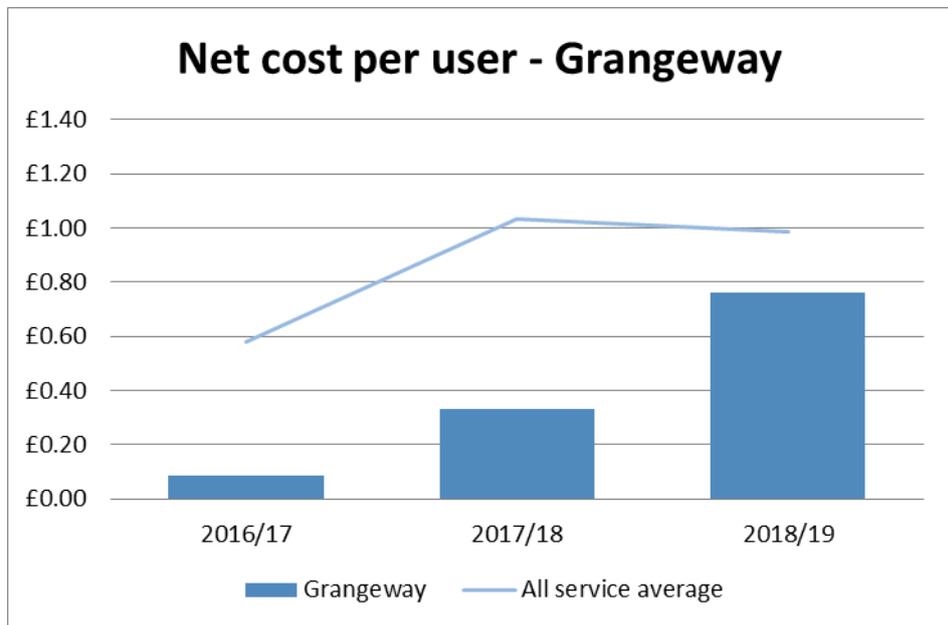
4.3.2 Category of usage at Grangeway is as follows:-

Youth & Children	15,750
Lifelong Learning	1,875
Health & Healthy Living	13,001
Arts Development	8,626
Sports Development	22,347
Statutory Agencies	10,873
Events	1,245
Total	73,717

Grangeway had experienced a marginal decrease with this indicator in 2017/18 with 67,641 users, however, in 2018/19 this has recovered with an increase of 6,076 which is largely attributable to the allocation of an agile work area for Council staff which is being well used.

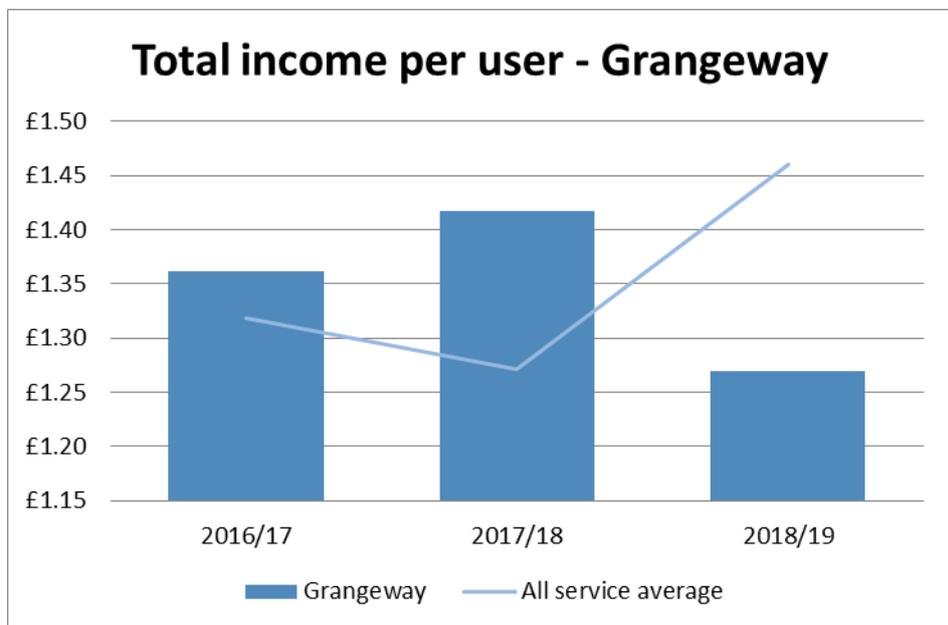
4.3.3 Grangeway Direction of Travel Indicators

- Grangeway Net Cost Per User



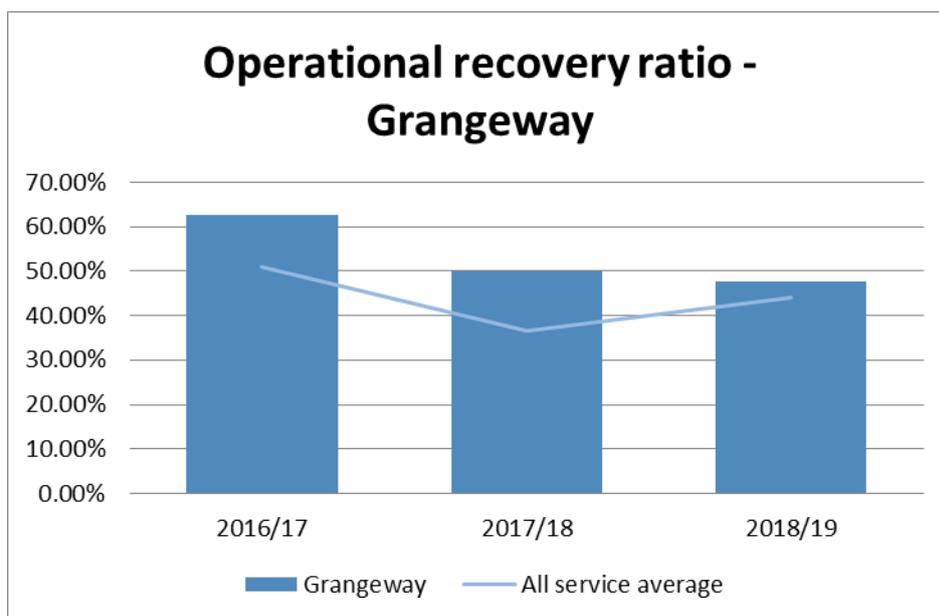
Grangeway has experienced a trend of increasing costs per user. In 2018/19 it was £0.76 but this is still lower than the service average of £0.98.

Grangeway Total Income Per User



Grangeway has experienced a reduction in income per user from £1.42 in 2017/18 to £1.27 in 2018/19. The service average is £1.46.

- **Grangeway Operational Recovery**



Grangeway has experienced the highest achievement in operational recovery in recent years but in 2018/19 it fell to 47.77% from 49.98% in 2017/18. However, it remains higher than the service average of 44.07%.

4.4 **Murdishaw Community Centre**

4.4.1 Murdishaw Community Centre has a variation in its governance 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 with a company limited by guarantee. Four local Councillors currently sit on the Board. This distinct governance model enables the centre to apply for charitable funding.

4.4.2 The overall usage of Murdishaw in 2018/19:-

Total annual opening hours	3,028
Total aggregate hours main room hired	1,100
Total aggregate hours other rooms hired	4,604
Total attendance main room	13,027
Total attendance other rooms	9,623
Total other attendance	3,900
Total attendance	26,550

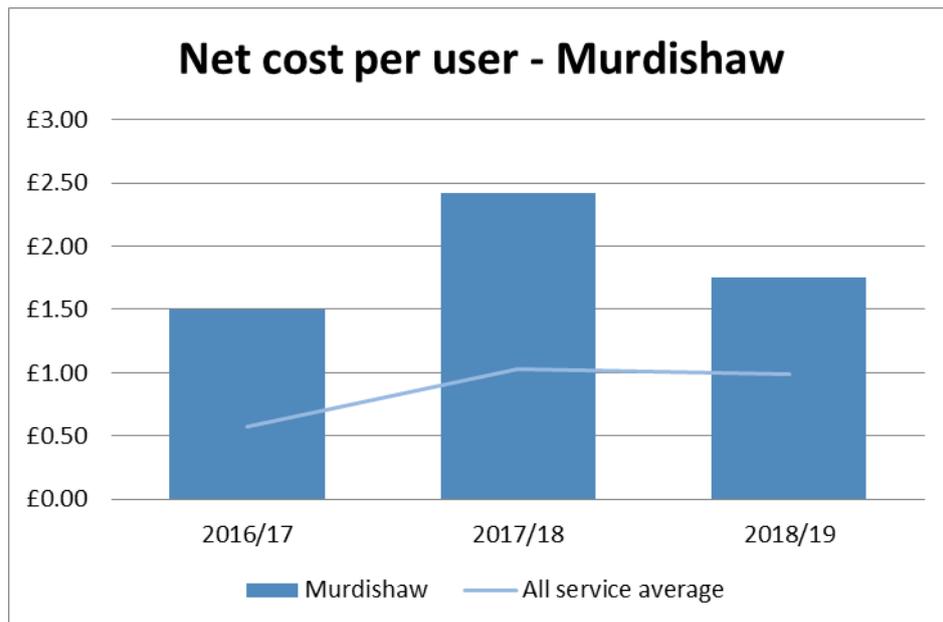
4.4.3 Category of usage at Murdishaw in 2018/19 is broken down as follows:-

Youth & Children	1,961
Lifelong Learning	3,812
Health & Healthy Living	9,135
Arts Development	1,364
Sports Development	1,298
Statutory Agencies	8,330
Events	650
Total	26,550

Murdishaw has experienced a slight dip in attendances with a reduction of 960 compared to the previous year. The number of hours the centre was in use increased by 148 and, despite offering more sessions at the centre, fewer attendees meant that the overall number of attendances was down. Increasing the number of users at Murdishaw will be an area of focus moving forward.

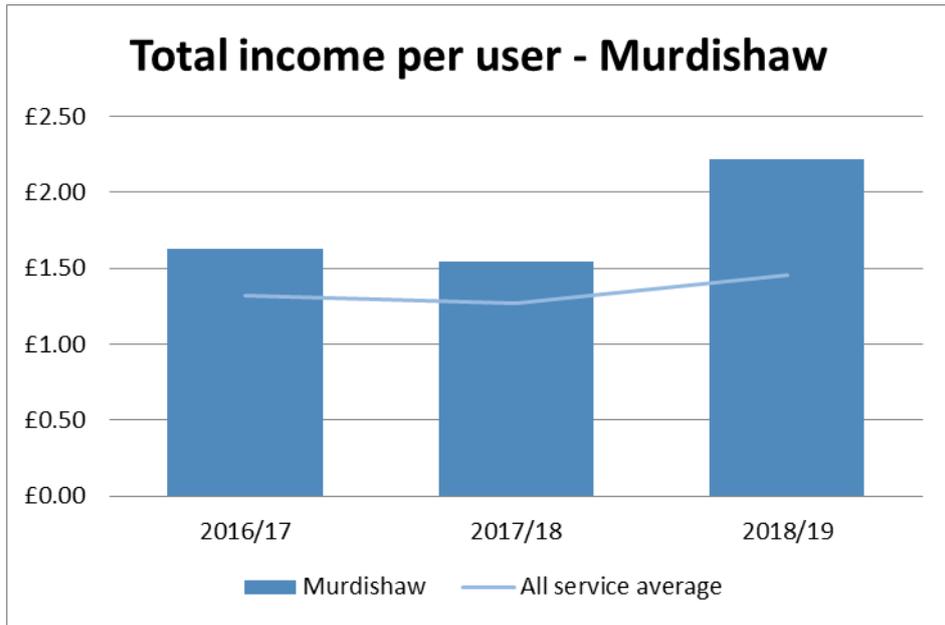
4.4.4 **Murdishaw Direction of Travel Indicators**

- **Murdishaw Net Cost Per User**



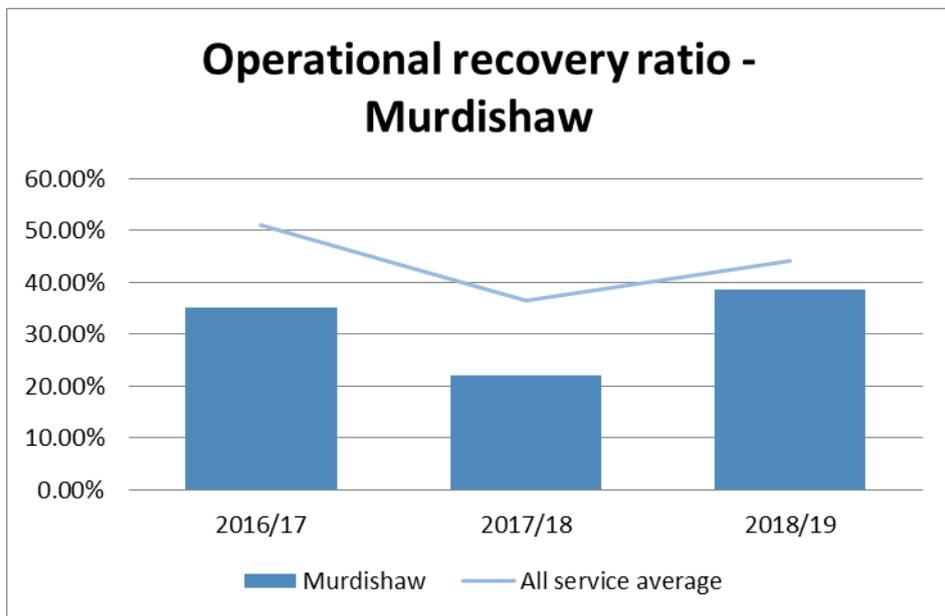
Murdishaw had experienced a significant increase in the net cost per user in 2017/18 rising to £2.43 from £1.52 in 2016/17. This was identified as a key area of focus last year and in 2018/19 Murdishaw achieved a reduction in net cost per user; falling to £1.75. Whilst this is positive, it will remain an area of focus moving forward as it is higher than the service average of £0.98.

- **Murdishaw Total Income Per User**



The income per user significantly increased in 2018/19 to £2.22; which is the highest of Halton’s five community centres. The service average is £1.46 meaning that this was a key achievement for Murdishaw.

- **Murdishaw Operational Recovery**



Murdishaw has experienced a marginal reduction in attendances but an increase in income per user which has positively impacted the operational recovery indicator. Murdishaw achieved 38.66%; an increase from 22.11%. The service average is 44.07% and therefore it remains a service objective to continue the positive direction of travel.

4.5.1 Upton Community Centre

4.5.1 Upton is the only community centre with a Sports Hall which attracts sports teams from the local and wider community. In addition to senior block booking sessions there are a number of junior football teams using the centre which results in high demand for the hall space.

4.5.2 Upton's annual usage in 2018/19 is broken down as follows:-

Total annual opening hours	3,698
Total aggregate hours main room hired	1,979
Total aggregate hours other rooms hired	4,884
Total attendance main room	24,909
Total attendance other rooms	39,160
Total other attendance	8,080
Total attendance	72,159

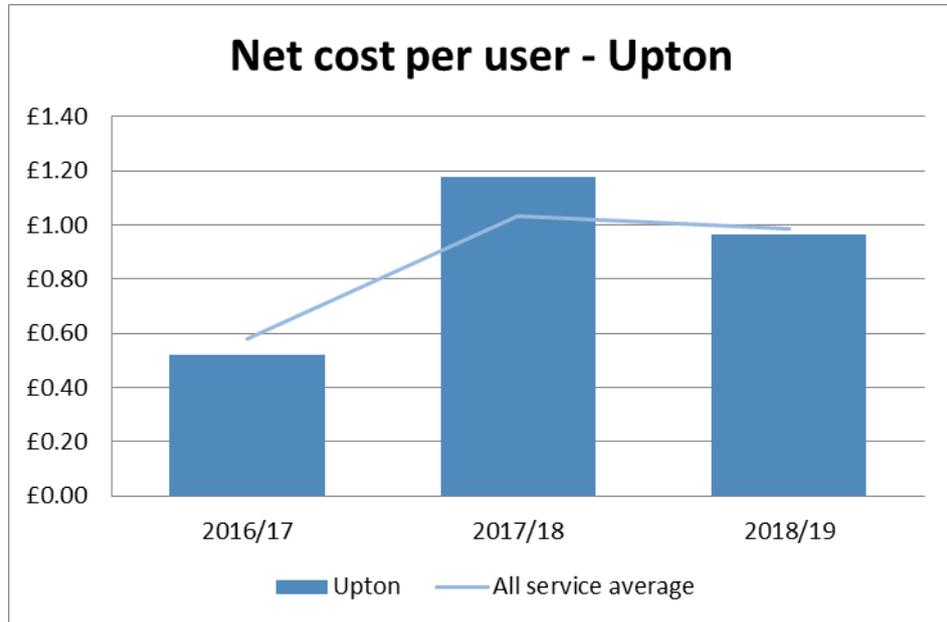
4.5.3 Category of usage at Upton Community Centre is broken down as follows:-

Youth & Children	14,134
Lifelong Learning	2,855
Health & Healthy Living	31,964
Arts Development	2,462
Sports Development	14,181
Statutory Agencies	1,740
Events	4,813
Total	72,149

Upton has seen a reduction in attendances which is largely attributable to the loss of a regular session for young people which previously used the building five days a week. The sessions were booked by an organisation that provided sports activities across the north west. Unfortunately, the organisation reduced its service delivery which resulted in the cancellation of bookings at Upton and other regional facilities. Added to this, the café, which is very popular, was closed for five weeks due for a kitchen upgrade and this also impacted upon user numbers.

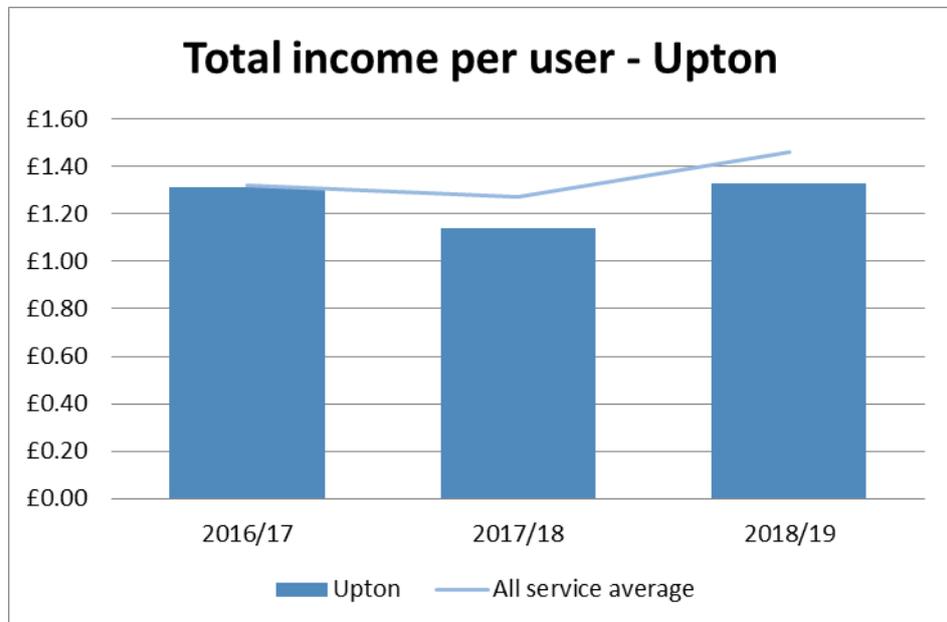
4.5.4 Upton Direction of Travel Indicators

- **Upton Net Cost Per User**



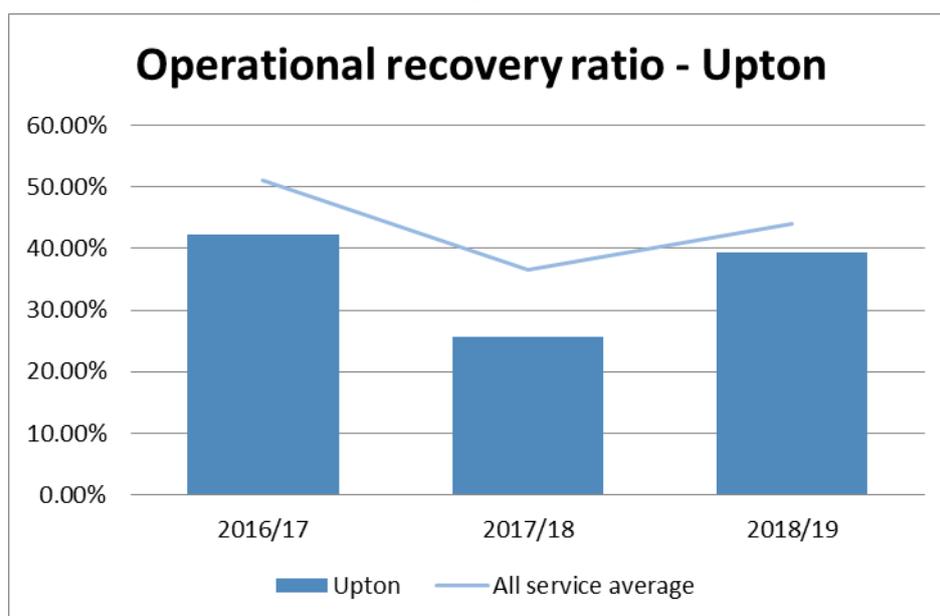
The net cost per user for Upton in 2018/19 fell to £0.96 from £1.18 in the previous operating year. The service average for 2018/19 was £0.98.

- **Upton Total Income Per User**



Income per user at Upton in 2018/19 was £1.33, which is an increase of £0.15 compared to the previous year. The service average is £1.46 and this will therefore remain a key area of focus for Upton.

- **Upton Operational Recovery**



Upton's increase in income per user is a key factor in the operational recovery position improving. Upton achieved 39.3% and, whilst this is an improvement from 25.73% in the previous year, the service average is 44.07% which means that this will also remain a key area of focus for Upton moving forward.

5.0 SERVICE SUMMARY & FUTURE CHALLENGES

5.1 Overall, centre usage across the whole service is up by 2,365 attendances and income has increased by £7k. The achievement of net operating costs for five buildings in 2018/19 of £170k is testimony to the efforts of Centre managers and staff in striving to deliver increased efficiency and improved services. Although it will be extremely challenging, the ambition for the service is to endeavour to achieve zero net operating cost.

5.2 Customer satisfaction surveys were completed for the Community Centre's service earlier in the year. 424 users took part in the survey and summary of feedback is below;

- 98% rated the Centres as between 7 and 10 out of 10.
- The most important matters for users were, a safe environment, staff, cleanliness, condition of buildings and accessibility. Hire fees, activities and café provision were the next ranked most important matters for users.
- 54% thought centre charges were about right - 35% declined to comment.
- 43% thought that café prices were about right and 11% less than expected - 39% declined to comment.

5.3 Some examples of Community Centre activities and events held in 2018/19 are contained within Appendix 1.

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 individual centre data profiles detail categories of usage; across the five centres approximately 17.5% of usage is youth related activity, an increase of 2.5% from the previous year.

6.2 Employment, Learning & Skills in Halton

Community centres provide employment opportunities within the service, community delivery points for training and employment initiatives, volunteering opportunities and lifelong learning.

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. Over a third 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.

APPENDIX 1

Examples of Community Centre Activities and Events in 2018/19

Castlefields

- Castlefields held their first Summer Fayre on 8th August 2018 with over 200 people visiting the centre. It was a free event, with room hire charge covered by people paying for stalls in the hall. Entertainment was provided by Aladdin's Cave and Palacefields Ukulele Group – various partners were involved with Sports Development putting on free sessions of Soft Archery, there were free fitness sessions with the children and the Road safety Team ran a number of activities for children including Badge Making and offering advice on Road Safety. The café was open and well utilised generating a good source of income for the centre

<https://hbcnewsroom.co.uk/castlefields-summer-fete-a-success/>

- A Christmas Party was held on 5th December 2018 with 60 children in attendance. There was entertainment and a Santa's grotto with children getting to visit Santa and receiving a gift.

Ditton

- February 2018 saw the centre hold its annual nationwide dance festival. It is held over two weekends and attracts competitors and public from all over the North West of England and Wales. During the weekends between 600 and 800 competitors and members of the public visited the centre.
- Wonky Garden - Britain in Bloom – July 2018 saw judges from the TV series Britain in Bloom visit the centre to judge the work of The Wonky Garden and their group of community gardeners and volunteers. The initiative saw the outside allotment space, community centre garden and children's centre crèche garden transformed. The visit was filmed by the BBC and aired in the spring of 2019.

Grangeway

- Macy's Café and the community fridge – Cafe operating for its first full year has brought additional usage to the centre and introduced a community fridge initiative which see's members of the public and local businesses making donations to stock a fridge that can then be used to people who are struggling to put food on the table with the view that when they are back on their feet they may be able to make donations to the fridge themselves.

<https://hbcnewsroom.co.uk/cafe-culture-comes-to-grangeway/>

<https://hbcnewsroom.co.uk/community-fridge-helps-those-in-need-in-the-grangeway-area/>

- Sure Start get together – 2018/19 saw a full programme of themed monthly activities at the centre hosted by HBC Sure Start to Later Life Team. The monthly 'Get Together' offer older people the chance to come to the centre to enjoy an afternoon of entertainment and an afternoon tea. The sessions were very well attended with approx. 90+ people attending each of the sessions.

<https://hbcnewsroom.co.uk/grangeway-residents-enjoy-retro-day/https://hbcnewsroom.co.uk/love-is-in-the-air-in-grangewayand-upton/>

- Wonky Garden - Britain in Bloom – July 2018 saw judges from the TV series Britain in Bloom visit the centre to judge the work of The Wonky Garden and their group of community gardeners and volunteers. The initiative saw the outside allotment space to the side of the community centre transformed. The visit was filmed by the BBC and was aired in the spring of 2019.

Murdishaw

- The Centre's Annual Summer Fun event was held on Wednesday 11th August 2018 with attendance estimated at around 300. There was entertainment outside the centre with a D.J. and guest appearances from popular children's characters, music & games and a bouncy castle. All activity was supplemented by a performance from "The Studio" Samba band. Inside there was tombola, stalls, displays and activities. There was also a marquee displaying birds of prey with hands on opportunities which proved popular across all ages.
- The Centre's ninth annual Halloween event on 31st October 2108 proved popular with 59 tickets sold prior to the even. There was music & games and the café was run by the Centre's own staff offering snacks & drinks.

<https://hbcnewsroom.co.uk/halloween-party-ghoulish-going-on-at-murdershaw/>

- The Centre's annual Christmas event held on Wednesday 19th December 2018 between 5pm and 7pm, it was family Christmas Party with an entertainer, music & games and a craft workshop in the playroom adjacent to a grotto specially created for Santa. The event was sold out, with many posting feedback cards to put in writing how much they had enjoyed the event.

Upton

- In response to feedback from the Fire Service who expressed concerns as to limited provision for young children within the ward, the centre hosted a 10 week programme of sports activities for children aged 7-14yrs old running from November 2018 to February 2019. Two free sports sessions each week were available to the children - with approximately 15-20 children attending each of the 20 sessions.

- September 2018 saw the centre partner with the Sure Start to Later Life team to deliver a taster Get Together Event. The event, the same as the events hosted monthly at Grangeway Community Centre, saw entertainment and an afternoon tea provided for older people. The event was a success with over 100 people in attendance. As a result of its success a schedule of events was put together to run monthly from February to November 2019.

<https://hbcnewsroom.co.uk/new-event-for-older-people-to-be-held-in-widnes/>

<https://hbcnewsroom.co.uk/love-is-in-the-air-in-grangeway-and-upton/>

- December saw the centre host the annual pantomime, organised by H.E.A.R.T.S dance and theatre school. The performance of Puss in boots was well received with approximately 1000 members of the local community attending across the six performances.

REPORT TO:	Employment, Learning & Skills and Community PPB
DATE:	23 rd September 2019
REPORTING OFFICER:	Strategic Director, Enterprise, Communities & Resources
PORTFOLIO:	Employment Learning & Skills and Community
SUBJECT:	Economic Progress and Economic Profile
WARDS:	Borough Wide

1.0 PURPOSE OF THE REPORT

- 1.1 To present Halton's current economic profile and to provide an update to Members on developments in the economy in recent years.

2.0 RECOMMENDATION: That the Policy and Performance Board receive and comment upon the update.

3.0 SUPPORTING INFORMATION

- 3.1 The current economic profile is included at Appendix 1 and an accompanying presentation at the meeting will provide a more in-depth assessment based upon the information provided as an evidence base for 'Halton Tomorrow', now Halton 2030. Halton 2030 is a vision for how Halton's economy will look in the future and sets out future challenges and how the borough might respond to these challenges. The initial assessment was based on information specific to Halton. The assessment constituted a "deep dive" of economic information in order to understand the issues and the presentation will be an update of progress. It assessed the following categories and concluded with Halton's future prospects outlined in a Halton 2030 document. The update will cover:

1. **The Economic Overview.** An update of the major factors that are driving the Halton economy (macro-economic factors) and assess those factors in the local context. External shocks are still the most significant uncontrolled factor impacting upon the economy.
2. **Enterprise and Jobs.** Progress has been reviewed focusing on the prospects for job growth and business starts in Halton and help us gain an understanding of the factors that lead to a strong performance in the labour market.

3. **The Resident Population.** An understanding of changes in the resident population. This is done with the context that 40% of the forecast jobs presently existing.
4. **Skills.** We have reviewed and report on the skill demands from employers in Halton with the labour supply of the resident population.
5. **Land, infrastructure, and transport.** A review of progress with infrastructure projects in Halton and the impact that they have had on the local economy, businesses and people. We also assess at the demand for land in the borough and property prices.

3.2 The key finding of progress in the economy are listed below:

Economic Value (GVA) and Growth

- 3.2.1. Gross value added (GVA) is a measure in economics of the value of goods and services produced in an area, industry or sector of an economy. 32bn is the value of the Liverpool City Region (LCR) economy (2017). This has increased from £28bn, or 5% year on year the highest of all of the combined authorities.
- 3.2.2. GVA per head of population is £19,319 in the City Region (2015), up from £18621 on the previous report period. This is an 8% increase in GVA per Head, for the City Region (2011-15).

Employment and Economic Activity

- 3.2.3. There are 61,000 people in work in Halton compared to 59,000 in 2017 either self-employed or working for someone else. Halton has a higher proportion of people working in full-time jobs when compared regionally (March 2019) but slightly lower than nationally.
- 3.2.4. £556 is the average full time weekly wage for someone working and resident in Halton (2018). This is higher than the North West (£530) and slightly below Great Britain (£571). The average weekly wage for an employee in Halton (but not necessarily a resident) is £575 is higher than the North West (£529) and lower than Great Britain (£570). Wages in Halton are at parity for the workforce and residents being equally higher than the regional average.
- 3.2.5. 99.4% of businesses in Halton are Small and Medium Enterprises (SME's). The proportion of SME's (less than 250 employees) in Halton is in line with the North West and England proportions (2015).

Skills

- 3.2.6. 11.8 % of Halton's working age population have no qualifications (2018) and this is similar to the City Region. Halton resident's qualification levels are lower than those of the North West and Great Britain.
- 3.2.7. In 2017, Halton's 9 – 4 performance in English and maths was 4% below the national average with 9% being below 9 – 5. n.b. the presentation of GCSE figures has changed and the polarity of the grading system puts 9 at a higher rating than the previously A*

Economic Inactivity and Unemployment

- 3.2.8. 78,000 of Halton's population are economically active in 2019, slightly above the regional average and below the national average. Inactive includes student, looking after home/family, temporary/long term sick, discouraged, retired) and this stands at 17,100, a 900 increase from the last reported figure of 16,200.
- 3.2.9. 11% of Halton's working age population are claiming out of work benefits (Nov 2016) compared with 13% in the previously reported period. The out of work benefit with the largest number of claimants is ESA/incapacity benefits. Please note that this measure is now discontinued and we will establish a new measure.
- 3.2.10. 140 Job Seeker Allowance Claimants (JSA) have been claiming for over 12 months (June-2019) down from 230 in 2017.

Housing

- 3.2.1. Average house price for Halton is £145,678 (2019). This is an increase of 7.5% than the average price 12 months ago of £135,516.
- 3.2.11. This is approximately 6 times the average wage. This is lower than the region and nationally (2015) – whereas there is an increase on price Halton is still very affordable.
- 3.2.12. 63% of Halton homes owned. This is higher than the City region, however 27% are owned outright which is lower than the City Region (2011 Census)

Land & Property Markets

- 3.2.13. Overall, enquiries for commercial property received by the Business Improvement & Growth Team have fallen slightly since 2017, though this rate has picked up in 2019.

3.2.14. Site enquiries increased in compared to the previous period, with 109 in 2017 and enquiries being the higher so far with 97 enquiries so far with the best part of 4 months to come.

3.2.15. Demand for Retail units have fluctuated over the last three years. There were 31 enquiries in 2017, dropping to 13 in 2018 but have bounced back to 20 so far in 2019, with 4 months of the year yet to come.

4.0 POLICY IMPLICATIONS

There are no policy implications associated with this report.

5.0 FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Children and Young People in Halton

There are no implications associated with this report.

6.2 Employment, Learning and Skills in Halton

The update will inform new employment opportunities and self-employment as route into a sustainable and secure future for residents.

6.3 A Healthy Halton

There are no implications associated with this report.

6.4 A Safer Halton

There are no implications associated with this report.

6.5 Halton's Urban Renewal

There are no implications associated with this report.

7.0 RISK ANALYSIS

In line with an orange book assessment there is no likelihood or impact of this work on beyond the team performing the task.

8.0 EQUALITY AND DIVERSITY ISSUES

There are no equality or diversity issues.

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

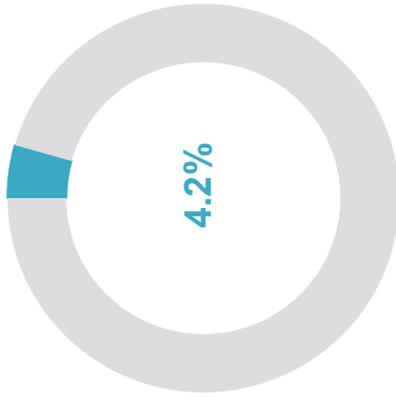
Document	Place of Inspection	Contact Officer
Economic Profile	Research and Intelligence Team, 7th Floor Municipal Building	Neil McSweeney
UK industrial Strategy	Regeneration Team, 5 th Floor Municipal Building	Paul Corner
Liverpool City Region Skills for Growth Priorities	Regeneration Team, 5 th Floor Municipal Building	Paul Corner

Appendix 1 Economic Profile

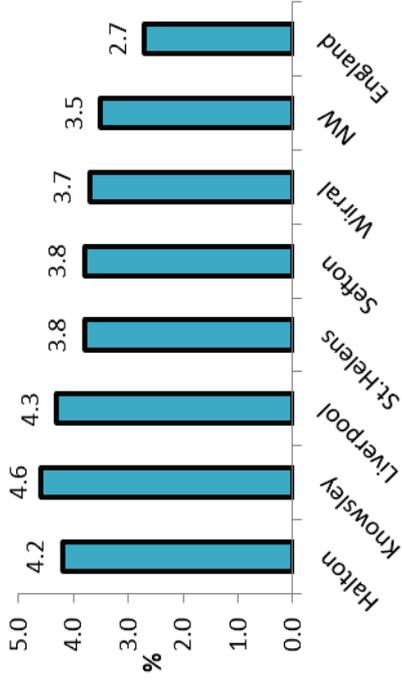
Halton Economic Profile (August 2019)

Produced by HBC's Customer Intelligence Unit: research@halton.gov.uk

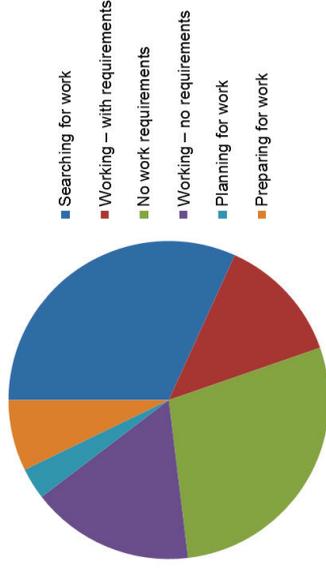
Universal Credit Rate (Jul 2019)ⁱ



Universal Credit Rate (LCR Comparison) Jul 2019ⁱⁱ



Universal Credit – Condition of Claimⁱⁱⁱ



Number of businesses^{iv}

3,500

% Adults NVQ qualifications (level 4+)^v



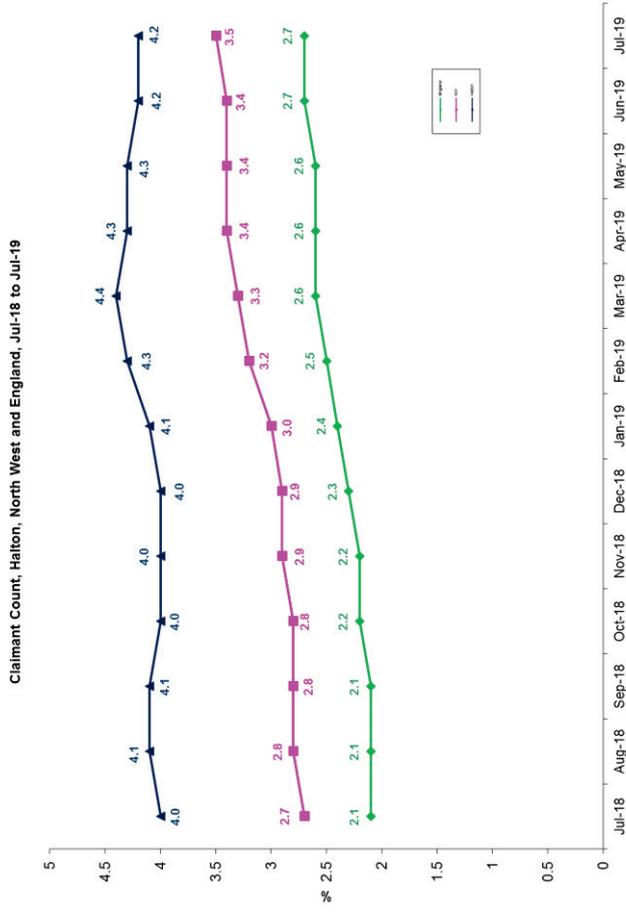
Residents/Workers average weekly earnings^{vi}



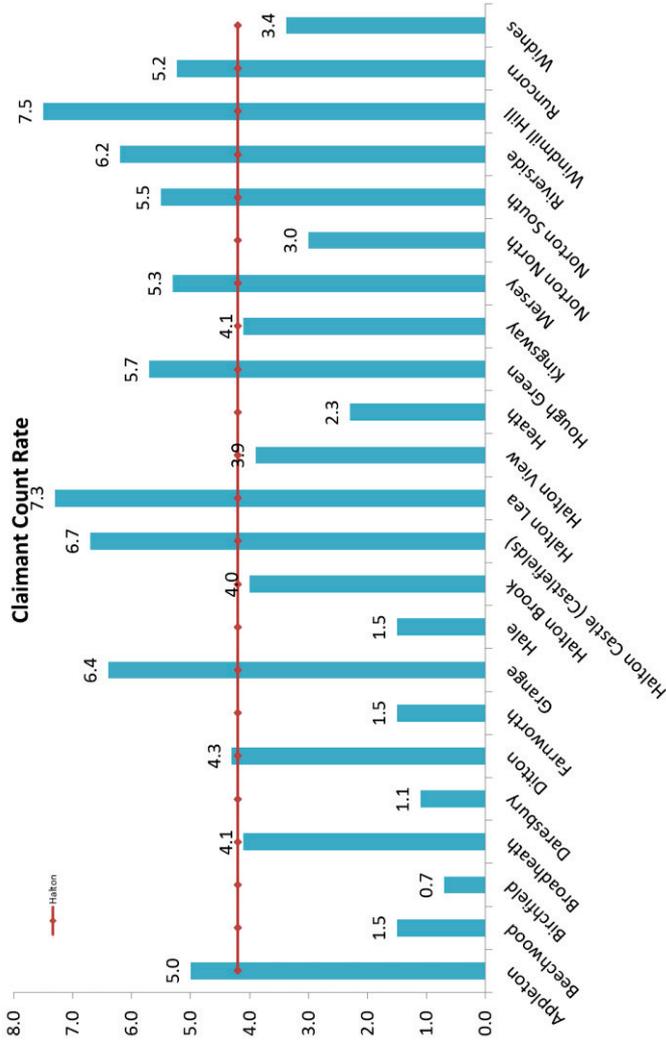
ⁱ% of 16-64 year olds claiming Universal Credit, NOMIS, Jul-19
ⁱⁱ% of 16-64 year olds claiming Universal Credit (Liverpool City Region), NOMIS, Jul-19
ⁱⁱⁱNumber of Universal Credit Claimants by Conditionality Regime, DWP, Jul-19
^{iv}Total Number of Enterprises, UK Business: Activity, Size and Location, ONS 2018
^v% of 16-64 year olds, ONS Annual Population Survey, Jan-18 to Dec-18
^{vi}Average (median) gross weekly earnings of full-time workers, ONS Annual Survey of Hours and Earnings 2018

Claimant Count- (now includes people claiming Jobseeker's Allowance plus those who claim Universal Credit and are required to seek and be available for work)

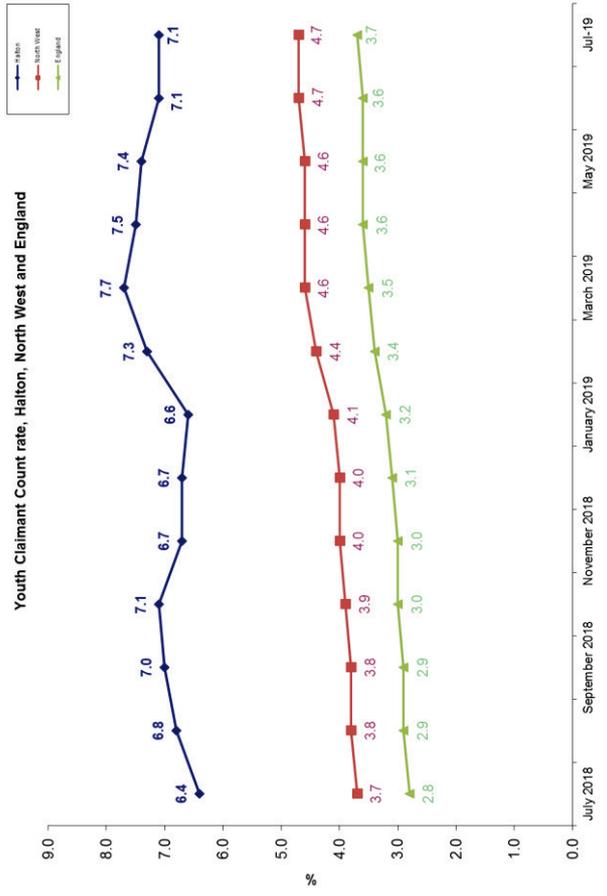
Claimant Count (Jul-19)¹



Claimant Count by ward (Jul-19)²



Claimant Count: 18-24 year olds (Jul-19)³

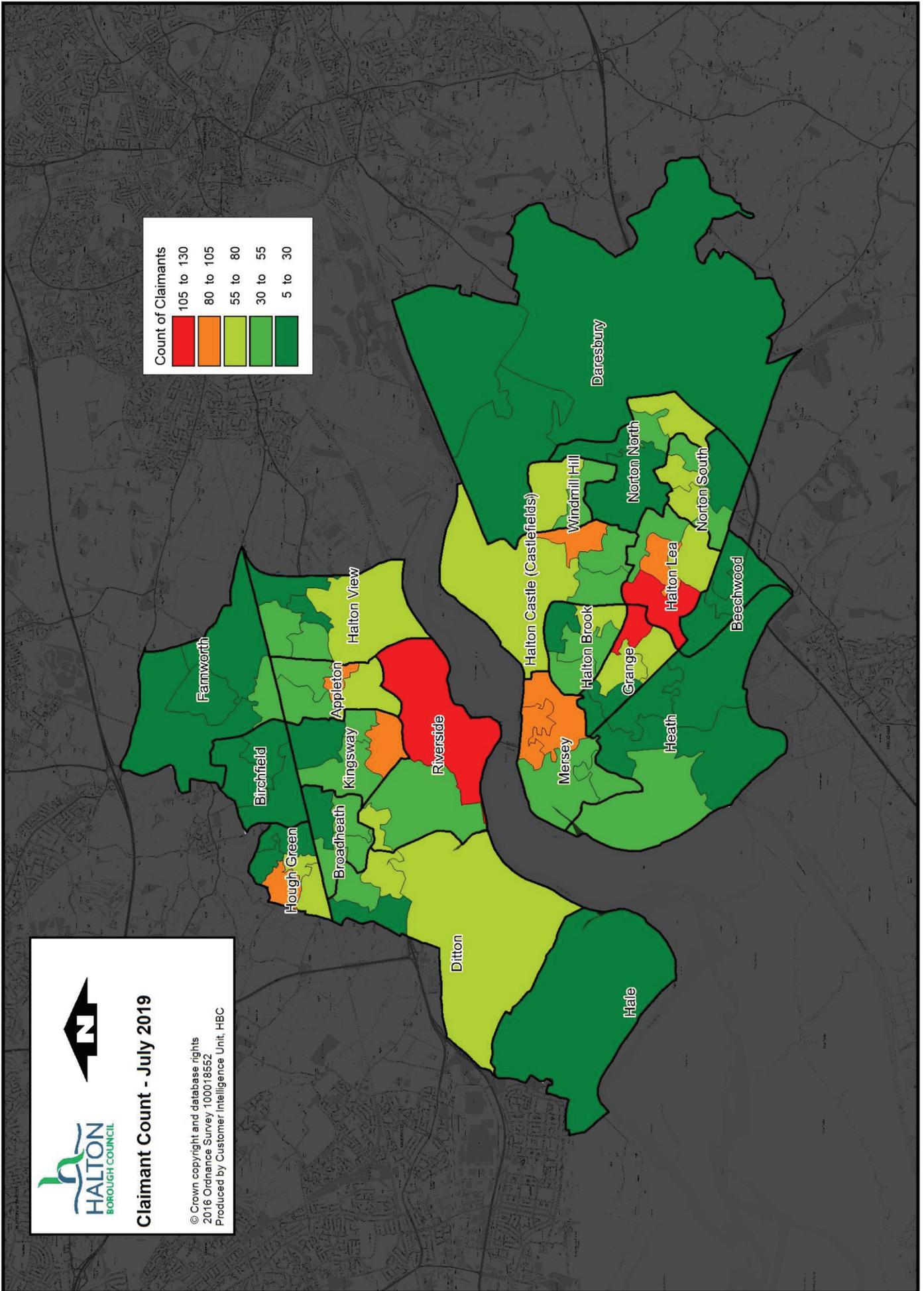


Claimant Count definition

This experimental series counts the number of people claiming Jobseeker's Allowance plus those who claim Universal Credit and are required to seek work and be available for work and replaces the number of people claiming Jobseeker's Allowance as the headline indicator of the number of people claiming benefits principally for the reason of being unemployed

Under Universal Credit a broader span of claimants are required to look for work than under Jobseeker's Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is therefore likely to rise.

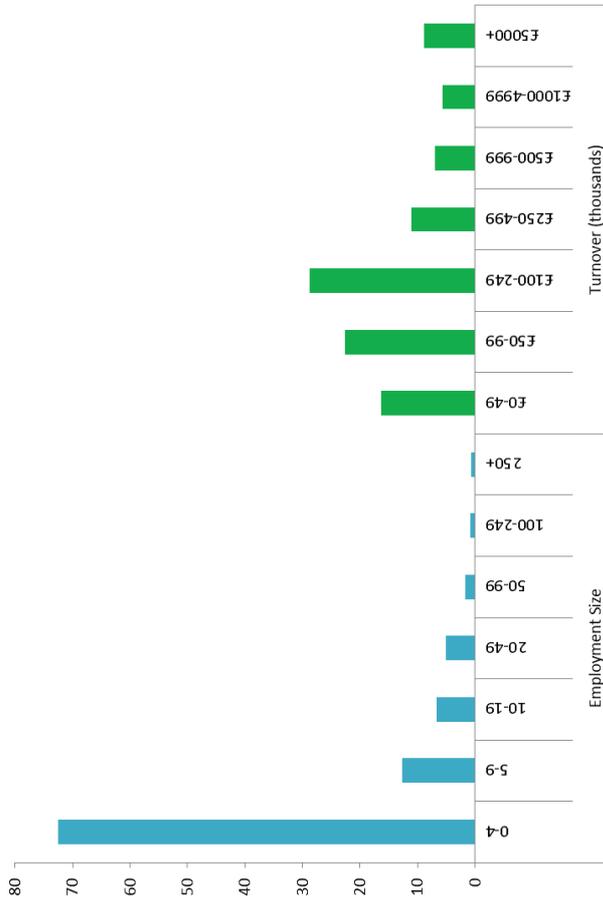
Halton has been rolled out to the Universal Credit Full Digital Service. This service will allow users to make a claim, check details of payments, notify any change of circumstance and search for a job through a single account. The government expects the national roll-out to the full Digital Service to be completed by September 2018.



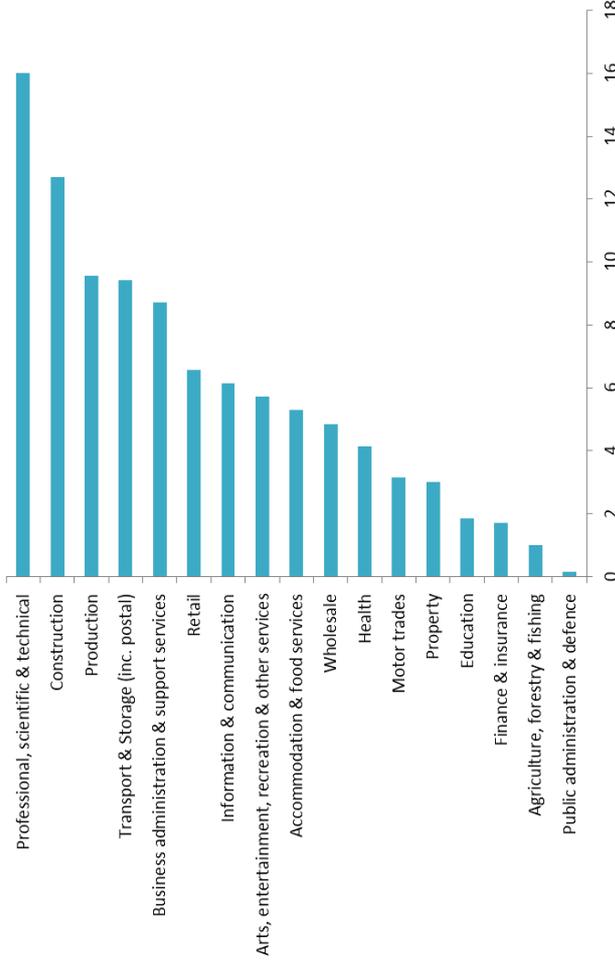

HALTON BOROUGH COUNCIL
Claimant Count - July 2019
© Crown copyright and database rights
2016 Ordnance Survey 100018552
Produced by Customer Intelligence Unit, HBC

Business Demography

Number of businesses by Size & Turnover (2018)⁴



Business Classification (2018)⁵



Business Survival Rates (2017)⁶

Year of business start	% surviving				
	1 Year	2 Years	3 Years	4 Years	5 Years
2012	92	72	61	51	44
2013	93	73	56	46	
2014	94	80	67		
2015	91	67			
2016	93				

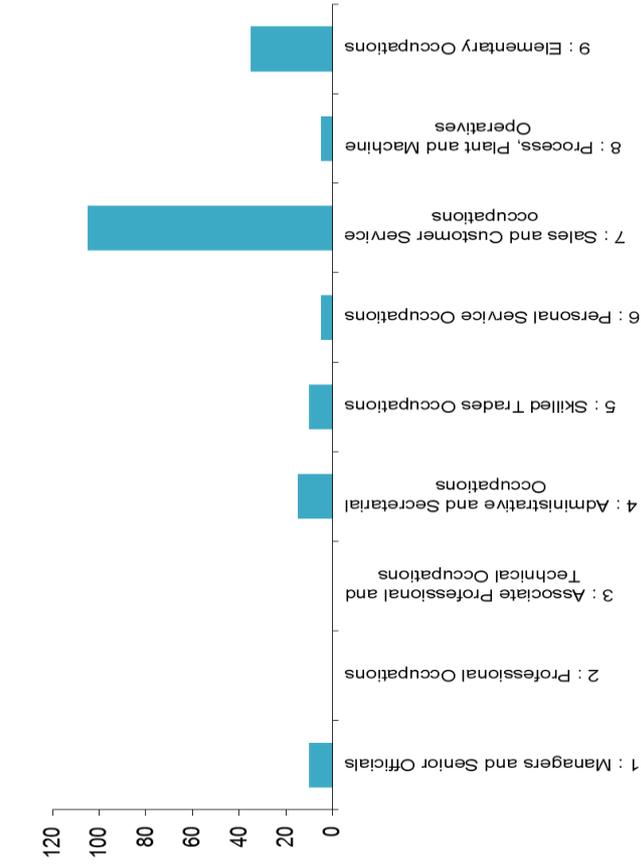
Gross Domestic Household Income(GDHI) (2017)^{vii}



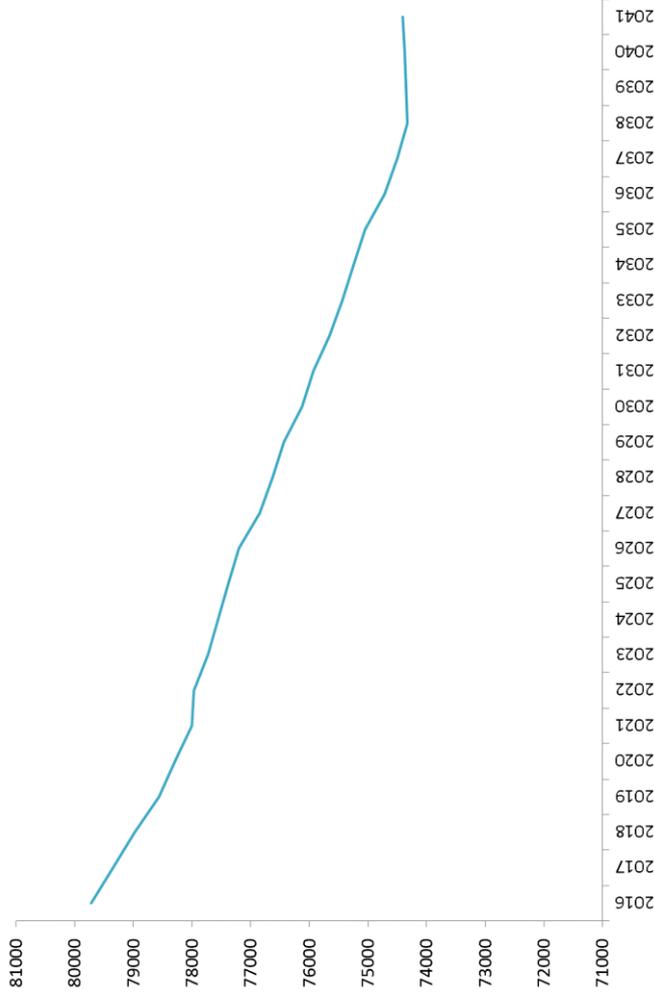
vii Gross disposable household income (GDHI) is the amount of money that all of the individuals in the household sector have available for spending or saving after income distribution measures (for example, taxes, social contributions and benefits) have taken effect

Labour Supply

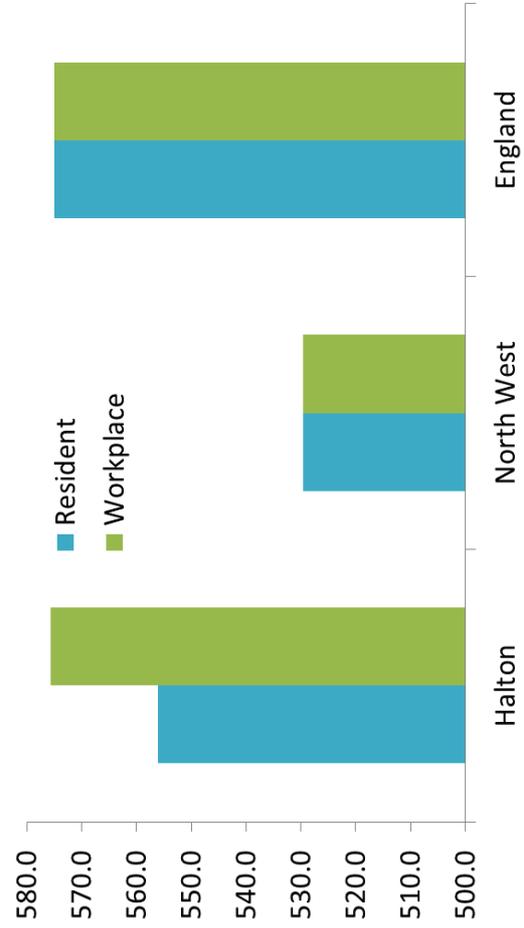
Sought Occupation of Job Seekers (Jul-19)⁸



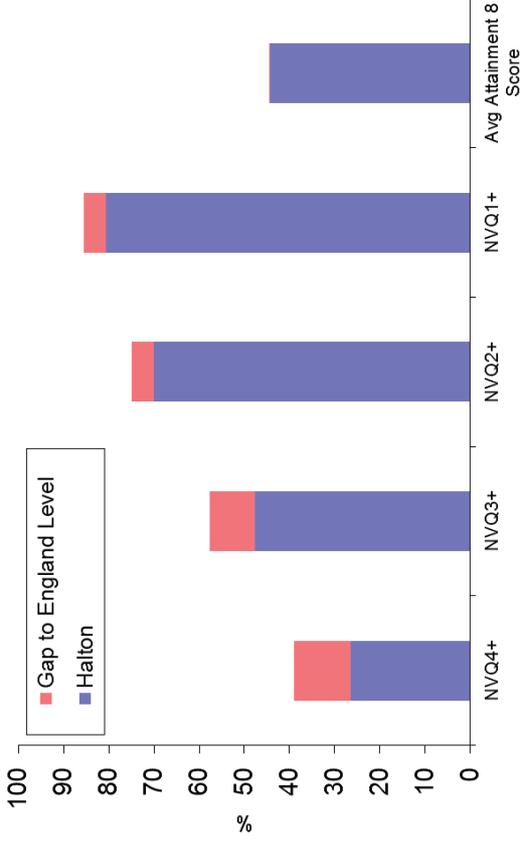
Working Age (16 -64) population projections (2016-based)⁹



Earnings (2018)^{10viii}

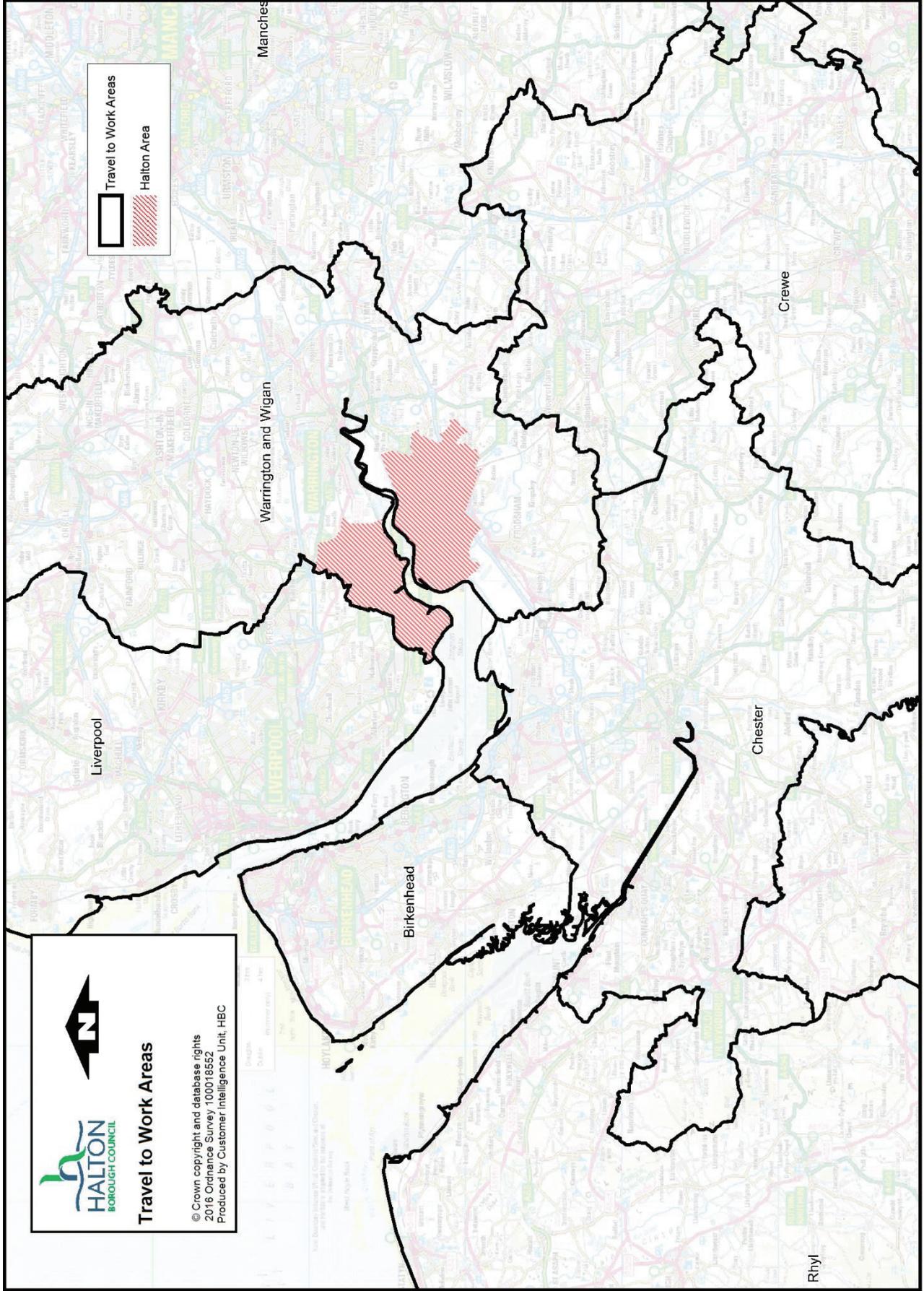


Qualifications (2018)¹¹



viii * Figures take from the Annual Survey of Hours and Earnings (ASHE) – ASHE is based on a sample of employee jobs taken from HM Revenue & Customs PAYE records

Travel to Work Areas (Defined as 75% of an area's resident workforce working in the area and at least 75% of the people who work in the area also living in the area)¹²



Sources

- ¹ % of 16-64 year olds claiming JobSeekers Allowance plus those who claim Universal Credit, NOMIS (Updated monthly)
- ² % of 16-64 year olds claiming JobSeekers Allowance plus those who claim Universal Credit, by Ward, NOMIS (Updated monthly)
- ³ % of 18-24 year olds claiming JobSeekers Allowance plus those who claim Universal Credit, NOMIS (Updated monthly)
- ⁴ Total Number of Enterprises and Turnover, UK Business: Activity, Size and Location, ONS (Updated annually)
- ⁵ Number of Enterprise/local units by Broad Industry Group, UK Business: Activity, Size and Location, ONS (Updated annually)
- ⁶ Survival of newly born enterprises in 2017 (after 1 year), ONS Business Demography (Updated annually)
- ⁷ Gross Disposable Household Income, 2017 (Updated annually)
- ⁸ Number of JSA Claimants by Occupation, NOMIS (Updated monthly)
- ⁹ 2014-based Subnational Population Projections for England, ONS (Updated biennially)
- ¹⁰ Average (median) gross weekly earnings of full-time workers, ONS Annual Survey of Hours and Earnings (Updated annually)
- ¹¹ % of 16-64 year olds, ONS Annual Population Survey, (Updated annually)
- ¹² Travel to Work areas, ONS, 2011

REPORT TO:	Employment Learning And Skills And Community Policy Performance Board
DATE:	23 rd September 2019
REPORTING OFFICER:	Strategic Director, Enterprise, Communities and Resources
PORTFOLIO:	Economic Development
SUBJECT:	Scrutiny Topic Group Items 2019/20
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

1.1 The purpose of this report is to propose the establishment of a topic group for Members to work on during 2019/20.

2.0 **RECOMMENDATION: That:**

- i) Members agree to the establishment of a topic group.
- ii) Members nominate representatives of the PPB to sit on the Topic Group.

3.0 **SUPPORTING INFORMATION**

3.1 Each year the PPB identifies a Scrutiny Topic that has the potential to inform and or change service delivery and may result in an amendment or improvement of a Council policy. Given reduced resources it is only possible to choose one topic area.

3.2 Members are invited to present topic group items for consideration.

4.0 **POLICY IMPLICATIONS**

4.1 There are no further policy implications at this stage.

5.0 **OTHER/FINANCIAL IMPLICATIONS**

5.1 There are no financial implications arising from this report.

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

6.1 **Children & Young People in Halton**

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

There are a number of potential implications for this priority,

although the Topic Groups will consider the implications in more detail.

6.3 **A Healthy Halton**
N/A

6.4 **A Safer Halton**
N/A

6.5 **Halton's Urban Renewal**
N/A

7.0 **RISK ANALYSIS**

7.1 There are no risks identified. However, in preparing for this Scrutiny Topic, the following key questions will be applied to ensure that Member and Officer time is used effectively.

1. Have we chosen the right topic?
2. What are we looking at?
3. Why are we looking at this topic?
4. What do we hope to achieve?
5. Is the topic geared towards Halton's top priorities?

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

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

REPORT TO:	Employment, Learning and Skills Policy and Performance Board
DATE:	23 rd September 2019
REPORTING OFFICER:	Strategic Director (Enterprise Community and Resources)
SUBJECT:	Performance Management Reports for Quarter 1 of 2019/20
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 first quarter period to 30th June 2018.
- 1.2 Key priorities for development or improvement in 2018-19 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Board as detailed below:
 - Enterprise, Employment and Skills
 - 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 first quarter performance management report;**
- 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 PPB – Priority Based Monitoring Report

Reporting Period: **Quarter 1 – 1st April 2019 – 30th June 2019**

1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the first quarter of 2019/20 for service areas within the remit of the Employment, Learning, Skills and Community (ELSC) Policy and Performance Board.
- 1.2 Key priorities for development or improvement in 2015-18 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to Employment, Learning, Skills and Community (ELSC) Policy & Performance Board i.e.
 - Employment, Learning and Skills
 - Library and Culture and Leisure Services
- 1.3 The way in which traffic light symbols have been used to reflect progress to date is explained within Section 8 of this report.

2.0 Key Developments

- 2.1 There have been a number of developments during the period which include:-

Employment, Learning & Skills

- 2.2 The new Head of Curriculum & Learner Services is now in post and initial tasks will include a review of the Ad

LCR Apprenticeship Hub Team

- 2.1 The Combined Authority are working with the Apprenticeship Hub to secure alternative funding to sustain and enhance skills and apprenticeship advice and support across the City Region. The proposed new service will build on the innovative and successful practice of this programme and provide added value through a centralised approach.
- 2.2 The Apprenticeship Hub have delivered 43 outreach meetings to over 850 individuals across the City Region this quarter and presented an evaluation of the ESF contract deliverables at the PPB on the 24th June 2019.
- 2.3 The Apprenticeship Ambassador network had a launch event in January 2019, at this launch The Hub committed to hosting 2 conferences per year to engage and support the Ambassadors. We delivered the first conference on the 21st June 2019 to over 50 delegates which included key note speakers, networking opportunities and training on Presentation skills.

Adult Learning

- 2.4 The Self-Assessment Report and Quality Improvement Plan for the Adult Learning Team was completed in Quarter 1. Both of these documents, together with a range of other documents and information, were submitted to the Combined Authority as part of the due diligence process for the devolution of the Adult Education Budget from 1st August 2019.
- 2.5 The Adult Learning Team submitted 2 Test & Learn pilot programme plans to the Combined Authority as part of the devolution of the Adult Education Budget. One will focus on digital marketing and coding for learners and the 2nd will be a reading project aimed at non-readers in the borough who will be supported by a volunteer.

Cross divisional

- 2.6 The Combined Authority launched its Skills Capital Prospectus (Single Investment Fund) in Q1. Closing date for applications is August 2019 and Officers are working to submit an application to enhance the facilities for learners at Kingsway Learning Centre.
- 2.7 A number of European Social Fund (ESF) calls were published during Quarter 1. Halton's external funding team supported in the bid writing for the Skills & Apprenticeship Hub call, which will help sustain the Apprenticeship Hub. Submission is 2nd July 2019.

Library and Culture and Leisure Services

Library Service

- 2.8 Work was completed in June on an investment in replacement self-service technology in all libraries to upgrade from the outdated machines, which will enhance the customer experience and introduce tighter procedures to make sure that services are more accurate.
- 2.9 Halton's first 'Readathon' was a big success engaging schools, nurseries and communities in reading for improved wellbeing and the Summer Reading Challenge has now launched, with a space theme, and this year is accompanied by a programme of 150 family activities taking place across the 4 libraries.

Leisure Centres

- 2.10 Visits to Kingsway and Brookvale have increased in recent months. Continuity of service and minor improvement will all contribute to an improved customer experience and greater satisfaction. Both new and existing staff are working very well together to bring forward suggestions for further service development opportunities.
- 2.11 Centre users have also seen the benefit of new air conditioning units in the Gyms at Kingsway and Brookvale, with a new steam generator being installed at Kingsway and painting on poolside at Runcorn Pool.

Sports Development

- 2.12 Stay Strong Stay Steady is a targeted class being offered as an exit route for participants on falls prevention intervention sessions. Also Mental Health awareness training for young people (14 years+) saw 13 young people from 5 different sports attended the training delivered by Street Games.

2.13 Walking is now the most popular physical activity, nationally. Halton Volunteer Health Walk Leaders continue to operate a weekly schedule of walks in various location across Halton. Shorter walks of around 30 minutes now operate from some GP practises. Red Cross staff have recently attended walk leader training and will soon be leading walks every Wednesday morning in Victoria Park. In addition mapped walking routes are available. It is pleasing to see an increase in the number of organisations and volunteers now leading regular walks and further information and walking schedules can be found on the following websites at www.walkingforhealth.org.uk and www.activehalton.co.uk

Volunteer Incentive Scheme

2.14 Eight Young People have signed up the Volunteering Incentive Scheme and are currently working towards 100 volunteered hours in their clubs.

Community Centres

2.15 Castlefields and Upton Community Centres worked in partnership with Daresbury Science Laboratory to deliver the first, of what is hoped to be many, science shows delivered to local communities in community venues. Three 'science of the circus' shows were delivered across both venues and were attended by 200 people. More information can be found on the Councils website [here](#)

2.16 The Wonky Garden project continues to make good use of the space at both Ditton and Grangeway Community Centres. Their efforts from last year were recently highlighted in an episode of BBC's Britain in Bloom, which aired on 3rd April 2019.

2.17 Sure Start to Later Life have continued to deliver their themed events for older people into the new financial year. The events run at both Grangeway and Upton Community Centres have attracted upwards of 80 people at each of the events. A full programme of events is in place which will see monthly themed events run at both centres until November 2019. More information can be found in the link below:

- <https://hbcnewsroom.co.uk/we-are-bringing-a-little-wonderland-to-grangeway-and-upton>
- <https://hbcnewsroom.co.uk/alice-in-halton-land>

2.18 A group, led by a member of staff from Upton community centre, have established a local community garden group. With the support of the local Area Forum, flower beds have been installed at the centre. The group has worked with the Community Payback team to clear the area from debris, making the area safe for its users and continues to work with Rainbows, Young Addaction and Halton Day Services to encourage children and vulnerable adults to participate in the initiative.

3.0 Emerging Issues

3.1 A number of emerging issues have been identified during the period that will impact upon the work of services including:-

Employment, Learning & Skills

LCR Apprenticeship Hub Team

3.1 The intention of the Combined Authority is to transfer the Apprenticeship Hub Team to a central location (Mann Island) to work as part of one team that combines the Apprenticeship Hub Team and

the Skills for Growth team from October 2019. Two funding applications have been submitted that will determine the sustainability of these services/teams.

Adult Learning

- 3.2 The devolved Adult Education Budget will come into effect from 1st August. The Combined Authority have awarded £150k for the delivery of some test and learn pilots and have given reassurance that devolution should lessen the bureaucratic burden on providers. However a number of changes have been introduced that may not readily align with current working practices and this will be subject to ongoing dialogue with the CA concerning delivery of the programme.

Halton's Visitor Economy Funding

- 3.3 Funding opportunities have been announced to support the role of heritage and culture in promoting the visitor economy. The Council is now working closely with two Lottery Funders, the Arts Council and the Community Fund, to try to ensure more funding comes to the Borough and this is showing some signs of success.
- 3.4 Work is being undertaken with Liverpool City Region (LCR) colleagues on visitor economy matters to raise the profile of the Borough. Additionally a piece of work is being undertaken with the Chamber of Commerce to encourage more businesses to become involved in a visitor economy network.

Library and Culture and Leisure Services

New Private Sector Gym Facility

- 3.5 It is likely that the opening of a new JD Gym at a Shopping Unit at Widnes Shopping Park (formally BHS) in late summer will have an impact upon gym membership at Kingsway Leisure Centre. Consideration is now being given as to how this impact can be managed and mitigated against although it is highly probable that there will be some effect on future revenue.

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 2019 – 20 Directorate Business Plans.
- 4.2 Progress concerning the implementation of all high-risk mitigation measures relevant to the Board will be reported at Quarter 2.

5.0 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.

5.2 The Councils latest annual progress report in relation to the achievement of its equality objectives is published on the Council website and is available via:

<http://www4.halton.gov.uk/Pages/councildemocracy/Equality-and-Diversity.aspx>

6.0 Performance Overview

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

Employment, Learning & Skills

Key Objectives / milestones

Ref	Milestones	Q1 Progress
EEP 01a	To increase the Business Support Key Account Management (KAM) portfolio to 60 by September 2019	
EEP 01b	To increase the KAM portfolio to 75 by March 2020	
EEP 05a	To submit one bid for external funding to help sustain the service by April 2019	
EEP 05b	To extend the LCR Apprenticeship Hub Team by April 2019	
EEP 05c	To support 15% of those households registered on the Households into Work into work by December 2019	

Supporting Commentary

EEP 01a

Because of competing priorities the current resource dedicated to KAM is reduced. The number of companies receiving KAM has, therefore, remained fundamentally static.

EEP 01b

Because of competing priorities the current resource dedicated to KAM is reduced. The likelihood of meeting the target is, therefore, diminished.

EEP 05a

A 'change control' for ESF 1.1 Ways to Work was submitted in Q1. Test & Learn pilots as part of the devolved Adult Education Budget (AEB) were approved, with £150k funding made available.

EEP 05b

The LCR Apprenticeship Hub have had fixed term contracts extended at HBC until the 31st October 2019.

EEP 05c

Performance is on target.

Key Performance Indicators

Ref	Measure	18 / 19 Actual	19 / 20 Target	Q1 Actual	Q1 Progress	Direction of travel
EEP LI 07	Number of companies benefitting from the Council's intensive Key Account Management Service.	55	TBC	56		
EEP LI 08	Number of Enrolments (Adult Learning).	1,618	2950	2247		
EEP LI 09	Number of People supported into work.	351	300	65		
EEP LI 10	Percentage of learners achieving accreditation.	25%	42%	23%		
EEP LI 11	Total number of job starts on DWP programme (Ingeus).	51	156	16		
EEP LI 12	Number of new starts into permitted/paid work for local people with disabilities (over 12 month period).	55	75	20		
EEP LI 13	Number of Businesses Supported.	220	TBC	181		

Supporting CommentaryEEP LI 07

Because of competing priorities the current resource dedicated to KAM is reduced. The number of companies receiving KAM has, therefore, remained fundamentally static

EEP LI 08

The academic year runs Aug – Jul, these figures are from the 18/19 academic year. Learners will continue to enrol for the 2018/19 academic year and will complete learning programmes in July 2019. The final outturn will be available in 2019 Q2.

EEP LI 09

More than 65 people were supported into work in Q1 but the required ESF evidence hasn't been received from employers so the additional job starts have not yet been claimed. Cumulative job starts claimed to date for 19/20 is 65.

EEP LI 10

447 learners are registered for an accredited course, 289 of these learners have achieved accreditation since the beginning of the academic year, and this figure will increase throughout the year as exam results have not been published. The 23% is a proportion of all learners. Learners will continue to achieve qualifications up to July 2019 and the final outturn will be available in Q2 of 2019.

EEP LI 11

16 job starts in total for qtr1

EEP LI 12

20 customers with health conditions/disabilities were supported into paid employment

EEP LI 13

Businesses supported are quantified in terms of Growth Hub brokerages in a given period. Growth Hub is delivered by Halton Growth Hub Partnership made up of the Council and Halton Chamber of Commerce & Enterprise. The Chamber is the lead partner and contract holder with respect to Growth Hub delivery

Community Services**Key Objectives / milestones**

Ref	Milestones	Q1 Progress
CE 02a	Deliver a programme of extended informal learning opportunities meeting identified local targets - March 2020	
CE 02b	Develop a programme of cultural activity meeting identified local targets – March 2020	

Supporting CommentaryCE 02a

Full programme of activity has been delivered in Q4 including IT Clinics, school class visits, STEM activities (science, technology, engineering, maths) such as coding, digital circuits.

CE 02b

Full programme of activity has been delivered in Q4 including author visits, school events, local history talks, archive exhibitions.

Key Performance Indicators

Ref	Measure	18 / 19 Actual	19 / 20 Target	Q1 Actual	Q1 Progress	Direction of travel
CE LI 07	Number of active users (physical & digital resources) of the library service during the last 12 months.	614, 391	615,000	187,090		
CE LI 08	Number of physical and virtual visits to libraries (annual total)	636, 827	700,000	184,283		
CE LI 09	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)	75.6%	76%	N/A		

Ref	Measure	18 / 19 Actual	19 / 20 Target	Q1 Actual	Q1 Progress	Direction of travel
CE LI 10	Percentage of people physically inactive (KPI 2 from Active Lives survey)	27.9%	27.5%	N/A		

Supporting Commentary

CE LI 07

Increase in users against last year – continued rise despite national trends around library use.

CE LI 08

Increase in visits against last year due to increased cultural and learning activities, expanded use of external funding to deliver projects, and improved partnerships.

CE LI 09

The actual stated is for data captured May17/May18. The online data tool for Nov17/Nov18 for this indicator has not been updated.

CE LI 10

The actual 2018/19 data published April 2019 and relates to data captured Nov17/Nov18. Focus is on increasing the walking opportunities in Halton. Next data expected Dec 2019

7.0 Financial Statement

COMMUNITY & ENVIRONMENT DEPARTMENT

Revenue Budget as at 30 June 2019

	Annual Budget £'000	Budget To Date £'000	Actual £'000	Variance (overspend) £'000	Forecast Outturn Position £'000
Expenditure					
Employees	14,474	3,622	3,644	(22)	(89)
Premises	2,104	797	792	5	21
Supplies & Services	1,026	279	270	9	34
Book Fund	155	45	40	5	18
Hired & Contracted Services	929	63	87	(24)	(95)
Food Provisions	461	83	83	0	0
School Meals Food	2,010	250	250	0	0
Transport	133	27	21	6	26
Other Agency Costs	334	114	108	6	26
Waste Disposal Contracts	6,140	56	56	0	(138)
Grants To Voluntary Organisations	67	4	4	0	48
Grant To Norton Priory	172	86	87	(1)	(1)
Rolling Projects	5	5	5	0	0
Total Expenditure	28,010	5,431	5,447	(16)	(150)
Income					
Sales Income	-1,747	-491	-383	(108)	(433)
School Meals Sales	-2,396	-425	-428	3	12
Fees & Charges Income	-5,963	-1,684	-1,524	(160)	(640)
Rents Income	-209	-53	-52	(1)	(2)
Government Grant Income	-1,198	-31	-31	0	(209)
Reimbursements & Other Grant Income	-648	-44	-40	(4)	(16)
Schools SLA Income	-1,349	-1,349	-1,351	2	2
Internal Fees Income	-161	-57	-62	5	22
School Meals Other Income	-254	-37	-19	(18)	(72)
Catering Fees	-114	-16	-12	(4)	(19)
Capital Salaries	-173	-37	-44	7	27
Transfers From Reserves	-24	-12	-12	0	0
Total Income	-14,236	-4,236	-3,958	(278)	(1,328)
Net Operational Expenditure	13,774	1,195	1,489	(294)	(1,478)
Recharges					
Premises Support	1,499	375	375	0	0
Transport Recharges	2,365	580	541	39	155
Central Support Services	3,892	973	973	0	0
Asset Charges	146	0	0	0	0
HBC Support Costs Income	-426	-106	-106	0	0
Net Total Recharges	7,476	1,822	1,783	39	155
Net Department Expenditure	21,250	3,017	3,272	(255)	(1,323)

Comments on the above figures

The net Department spend is £0.255m over budget at the end of Quarter 1 and the estimated outturn overspend for 2019/20 is £1.323 million.

Employee spend is over budget, primarily due to staff turnover saving targets which are not being achieved in many areas due to the need to maintain front line services. This is a particular issue for Schools Catering due to the service operating over a large number of sites, with a small number of permanent staff at each site, meaning cover for staff absence is essential.

There has been a staffing restructure at the Stadium which came into effect in mid-June and should result in a reduction in spend on permanent salaries compared to last year. Spend on casual staff has decreased by £35k compared to Quarter 1 in 2018/19, despite an increase in casual pay rates. The increase in casual pay rates continues to have a significant effect on The Brindley and the Stadium which rely on large numbers of casual staff due to the uncertain nature and timing of events.

Budgeted employee spend is based on full time equivalent staffing numbers of 481.

Hired & contracted services spend is currently £0.024m over budget, mostly due to spend on acts at The Brindley. Artists performing at The Brindley are paid based on a percentage split of ticket sales. Ticket sales have been increasing year on year, and are forecast to increase again in 2019/20, therefore payments made to artists have had to increase due to the contract terms.

No invoices relating to the main waste disposal and recycling contracts have been received for 2019/20 which makes this area extremely difficult to project for. Projections based on similar tonnages to 2018/19 would lead to an overspend of approximately £138k on the contracts once reconciliations have been carried out by Merseyside Recycling and Waste Authority.

Sales income has underachieved by £108k in Quarter 1. The main issues are with catering sales at the Stadium and in the Commercial Catering division. Sales income at the Stadium has been adversely affected by lower attendances at Widnes Vikings matches since their relegation from Super League. There is currently no sponsor for the Stadium, meaning that the sponsorship income target of £40k will not be achieved. Low Commercial Catering sales have been an issue for several years and the situation has not improved so far in 2019/20. There are plans to relaunch the Stadium Café once staff have migrated from Kingsway House to the Stadium, which may improve sales in the second half of the year. Registrar's income appears to be recovering after a poor year in 2018/19 which was caused by a nationwide reduction in marriage rates. The General Register Office has increased statutory registration fees this year which is likely to lead to increased income for the service.

Fees and charges income is once again the main area of budgetary pressure within the Department. There is no major concert planned at the Stadium for 2019/20, therefore the associated £105k income target will not be achieved. Stadium executive suite hire dropped significantly last year due to the relegation of Widnes Vikings, and it is impossible to project anything more positive for the new season starting in early 2020. Fees income at the leisure centres is likely to underachieve in 2019/20. A major reason for this is due to difficulties in the recruitment and retention of swimming and fitness instructors, leading to cancelled swimming lessons and a lack of fitness classes, and should therefore be considered alongside a significant staffing underspend across the three centres.

Although some areas are struggling to achieve their budgeted fees and charges income, there are other areas within the Department that are performing well. Crematorium fees are up on their Quarter 1 position last year assisted by the new resident's funeral package. The Brindley's lettings and promotions income is significantly higher than at the same point in 2018/19 due to an increase in ticket sales.

The green waste collection licence fee was increased for 2019/20 which has led to £74k more income being achieved in Quarter 1 this year in comparison to last year.

Government grant income is projected to underachieve in 2019/20 due to a shortfall in the Universal Infants Free School Meals Grant due to more schools converting to academy status. This is likely to have a significant impact on the Schools Catering budget. Other school meals income is currently £18k short of budget and is projected to be £72k short of budget at year end.

Transport recharges are currently lower than expected in Open Spaces and Waste and Environmental Improvement leading to an underspend of £39k in Quarter 1.

The outturn forecast is currently projecting an overspend at 31 March 2020 in the region of £1.3m.

COMMUNITY & ENVIRONMENT DEPARTMENT**Capital Projects as at 30th June 2019**

	2019/20 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
Stadium Minor Works	39	10	0	39
Stadium Pitch	21	0	0	21
Children's Playground Equipment	149	3	3	146
Landfill Tax Credits Scheme	20	2	2	18
Upton Improvements	13	0	0	13
Crow Wood Park Play Area	250	166	166	84
Open Spaces Schemes	143	100	66	77
Peelhouse Lane Cemetery	900	4	0	900
Peelhouse Lane Cemetery – Enabling Works	11	4	4	7
Phoenix Park	3	0	0	3
Victoria Park Glass House	305	13	13	292
Sandymoor Playing Fields	40	26	26	14
Bowling Greens	32	5	1	31
Widnes & Runcorn Cemeteries – Garage & Storage	190	60	45	145
Town Park	200	5	2	198
Litter Bins	20	0	0	20
Community Shop	50	0	0	50
Libraries IT Equipment	94	0	0	94
Total	2,480	398	328	2,152

Comments on the above figures.

Stadium Pitch - It was necessary to replace the iPitch last year as the previous pitch did not meet FIFA standards for football matches. The work is mostly complete and the pitch is now in use by Widnes Vikings and Widnes FC. The contractor needs to come back on site to complete some follow up works later this year.

Children's Playground Equipment - This is an ongoing project which includes spend on maintenance and improvements within the borough's playgrounds.

Crow Wood Park – This project comprises a replacement park building, upgrades to paths and entrances and further play provision, and is now more than 50% complete.

Open Spaces Schemes – This covers spending on a variety of externally funded projects, including works to Runcorn Locks, Sunnybank Park, Phoenix Park BMX Track, Runcorn Station Quarter, Hale Lighthouse Approach and Runcorn Hill Bowling Green.

Peelhouse Lane Cemetery – Work on the drainage at the site has now been completed. The main cemetery infrastructure works have now commenced and should be largely completed by the end of 2019/20.

Phoenix Park – Work at the site has been completed with a retention payment due later in 2019.

Victoria Park Glass House – A contractor has been appointed and it is anticipated that work will begin on site soon.

Sandymoor Playing Fields – The all-weather pitches and courts have now been completed and the grass pitches and planting are now in the establishment phase.

Widnes & Runcorn Cemeteries - Garage & Storage – Work on the storage areas is under way and is due to be completed in late July.

Town Park – Work on the Southern Pathways at the Town Park is in an early phase and it is hoped that this will start later in the summer.

Community Shop – Planning permission for change of use is due to be submitted by the end of July. It is anticipated that the Council will release the funding to Community Shop in Quarter 3.

Libraries IT Equipment – The equipment has recently been installed in the libraries and is now in use. It is expected that payment will be made in Quarter 2.

ECONOMY ENTERPRISE & PROPERTY DEPARTMENT**Revenue Budget as at 30 June 2019**

	Annual Budget £'000	Budget To Date £'000	Actual £'000	Variance (overspend) £'000	Forecast Outturn Position £'000
Expenditure					
Employees	4,513	1,157	1,141	16	55
Repairs & Maintenance	2,149	590	590	0	0
Premises	61	53	51	2	0
Energy & Water Costs	667	131	128	3	10
NNDR	530	526	521	5	5
Rents	301	95	95	0	1
Economic Regeneration Activities	34	2	2	0	0
Supplies & Services	1,630	362	364	(2)	(2)
Grants To Voluntary Organisations	48	11	11	0	0
Total Expenditure	9,933	2,927	2,903	24	69
Income					
Fees & Charges Income	-172	-38	-38	0	(1)
Rent – Commercial Properties	-1,109	-166	-149	(17)	(68)
Rent – Investment Properties	-44	-11	-12	1	0
Rent – Markets	-768	-179	-178	(1)	(3)
Government Grant Income	-1,866	-17	-17	0	0
Reimbursements & Other Grant Income	-185	-85	-84	(1)	(3)
Schools SLA Income	-516	-369	-359	(10)	(16)
Capital Salaries	-111	-9	-9	0	0
Transfers From Reserves	-716	-242	-242	0	0
Total Income	-5,487	-1,116	-1,088	(28)	(91)
Net Operational Expenditure	4,446	1,811	1,815	(4)	(22)
Recharges					
Premises Support	1,868	467	467	0	0
Transport	28	7	7	0	0
Asset Charges	4	0	0	0	0
Central Support Services	1,943	486	486	0	0
Accommodation Income	-2,135	-533	-533	0	0
Repairs & Maintenance Income	-2,381	-595	-595	0	0
Central Support Income	-2,234	-559	-559	0	0
Net Total Recharges	-2,907	-727	-727	0	0
Net Department Expenditure	1,539	1,084	1,088	(4)	(22)

Comments on the above figures

Finance has worked closely with Departmental colleagues to update the projections to try and achieve a balanced budget. The department continues to identify financial resources available to support the delivery of the service and allocate resources where needed most, whilst ensuring budget pressures are met.

Whilst the department can maintain effective control over expenditure, income still remains a budget pressure as majority of the income is externally funded and difficult to project.

Budgeted employee spend is based on full time equivalent staffing numbers of 127.

Due to a number of properties becoming vacant and some subsequently being disposed of, the rental income has reduced this financial year, causing budget pressures. Operating costs continue to be incurred where commercial properties become vacant.

School SLA income will not be achieved again this financial year. Although the department has increased the SLA charges for 19/20, 100% of the costs are not being recovered because of the need to use causal/agency staff to cover sickness/leave in delivering the service. A review of SLA charges will be undertaken ahead of the next financial year.

The Department has put a hold on all vacancies within the various service areas to ensure the staff saving targets are met and also help reduce the negative variance within the income budgets.

The 19/20 savings target put forward by the Department will be achieved in year and every effort will be made to ensure that expenditure on controllable budgets is kept to a minimum within the financial year.

The outturn forecast is currently projecting an overspend at 31 March 2020 in the region of £0.022m.

ECONOMY ENTERPRISE & PROPERTY DEPARTMENT**Capital Projects as at 30 June 2019**

	2019-20 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
3MG	126	23	23	103
Sci Tech Daresbury – EZ Grant	96	40	40	56
Solar Panel Golf Course	709	16	16	693
Murdishaw Redevelopment	38	0	0	38
Widnes Waterfront (inc Bayer)	1,000	0	0	1,000
Venture Fields	41	20	20	21
Former Crossville Depot	331	0	0	331
Linnets Club House	140	2	2	138
Advertising Screen at The Hive	100	0	0	100
Equality Act Improvement Works	300	77	77	223
Widnes Market Refurbishment	100	32	32	68
Broseley House	461	7	7	454
Stadium changes to Karalius Suite	14	0	0	14
The Croft	30	0	0	30
Total	3,486	217	217	3,269

Comments on the above figures.

Sci Tech Daresbury EZ Grant – The remaining draw down for the project is being progressed by the Joint Venture. The project is currently out to tender with a contract award expected in September. Final draw down is expected in Quarter 2.

Solar Panel Golf Course – The department is in the process of awarding a contractor to design, build and install the solar farm.

Linnets Club House – New power and water supplies have been installed in the junior changing building. Quotes requested for making good works to be carried out prior to switching over to new power supply and removal of generator. New Linnets changing pavilion remedial works to the ventilation system are now complete. Final account for the snagging has been agreed.

Widnes Market Refurb – The re-roofing works (incl. internal decorations) are complete. Extension of Time and Loss and Expenses claim agreed; the remaining Widnes Market projects to be reviewed and prioritised in line with the remaining budget.

Murdishaw Regeneration – The department is exploring options for Council investment into projects which will further the masterplan way. Currently costing up bus stops on Barnfield Way, new signage and improvement to the community centre. Will also cost further highways improvements to local centre.

Equality Act Improvement Works – Work on Catalyst Museum and Bredon is now complete, awaiting final invoices. Work is continuing on site on Phoenix Park changing places facility and Crow Wood Park Pavilion

Karalius Suite – Works are now complete on the Karalius Suite and the enlarged venue is now in full use.

Broseley House- Demolition works cannot commence until all the ground floor tenants have vacated. Only 2 tenants now remain, the final lease expiring in July 2021. The oil tank store building has now been demolished and the security measures enhanced to the upper floors.

3MG – Alstom are in the process of approving and confirming their land take. HBC Field will be marketed in the autumn, with an aim to have all land subject to option or sale by June 2020.

Former Crossville Depot – Awaiting confirmation of retention invoices over the next quarter.

Widnes Waterfront – Budget set aside for remedial land works. Scope of timing of works still to be set out.

8.0 Application of Symbols

Symbols are used in the following manner:

Progress Symbols

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

Direction of Travel Indicator

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.