

Public Document Pack



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

Monday, 20 September 2021 at 6.30 p.m.
Council Chamber - Town Hall, Runcorn

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

Chief Executive

BOARD MEMBERSHIP

Councillor Eddie Jones (Chair)	Labour
Councillor Ellen Cargill (Vice-Chair)	Labour
Councillor Victoria Begg	Labour
Councillor Marjorie Bradshaw	Conservative
Councillor Eddie Dourley	Labour
Councillor Stan Hill	Labour
Councillor Geoffrey Logan	Labour
Councillor Carol Plumpton Walsh	Labour
Councillor Tom Stretch	Labour
Councillor Aimee Teeling	Labour
Councillor Louise Whitley	Labour

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The next meeting of the Board is on Monday, 15 November 2021*

**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, 28 June 2021 in The Bridge Suite, Halton Stadium

Present: Councillors Jones (Chair), E. Cargill (Vice-Chair), Begg, M. Bradshaw, Dourley, S. Hill and Teeling

Apologies for Absence: Councillors Logan, C. Plumpton Walsh, Stretch and Whitley

Absence declared on Council business: None

Officers present: W. Rourke, A. Jones, C. Patino, S. McDonald, L. Carr and J. Griffiths

Also in attendance: None

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

		<i>Action</i>
ELS1	MINUTES The Minutes from the meeting held on 8 February 2021, were taken as read and signed as a correct record.	
ELS2	PUBLIC QUESTION TIME The Board was advised there were no public questions.	
ELS3	EMPLOYMENT, LEARNING, SKILLS AND COMMUNITY PPB ANNUAL REPORT 2020/21 The Board received the Employment, Learning and Skills and Community Policy and Performance Board's Annual Report for 2020/21. On behalf of his predecessor the Chair wished to convey his thanks to all Members of the Board and Officers for their support throughout the year. RESOLVED: That the Annual Report for 2020-21 be received.	

ELS4 PRESENTATION CITIZENS ADVICE BUREAU

The Board received a presentation from Mr Hitash Patel, from the Citizens Advice Bureau (CAB), regarding activities that the Organisation was delivering in Halton.

He introduced CAB as an independent organisation set up as a Charity in 1949. They specialised in providing information and advice to assist people with legal matters, benefits, debt, consumer matters, immigration, housing and homelessness, employment and employment training, budgeting and child protection. He tabled a leaflet for Members information that gave a summary of the services and provided some key statistics in relation to their clients.

It was noted that the CAB was a free, confidential and impartial service that was delivered primarily by highly trained volunteers, many of who went on to paid work either with CAB or in the wider community.

Mr Patel discussed the most requested services and gave examples of how a person often presents with one problem that might lead to another. He also discussed the excellent partnerships CAB had with Halton Borough Council, Halton People into Jobs, the CCG and the Food and Hygiene Banks. Mr Patel had also highlighted that the CAB was fortunate to have received European Social Funding in the past, and more recently Covid winter grants from the Council, which had helped enormously.

Further to Members questions, the following information was also noted:

- The service was always oversubscribed which led to a wait time for staff to reply to clients;
- The phone line was a Freephone Service;
- CAB had identified office space in Runcorn so that this office could reopen in the future; and
- Approximately 40 staff in total currently worked at the Bureau.

On behalf of the Board the Chair commended the work of the Citizens Advice Bureau in the Borough.

RESOLVED: That the Board notes the presentation and action points.

ELS5 WORK PROGRAMME FOR THE ELSC PPB

The Board received a report of the Strategic Director

– Enterprise, Community and Resources, which proposed a work programme for the Board for the 2021-22 Municipal Year.

The report also discussed the intention to invite external partners to present to the Board on their topics and also gave examples of locations for study visits that could be made by Members between Board meetings, subject to Covid restrictions. One Member requested to add the Runcorn Station Quarter and Astmoor Industrial Estate to the list of locations.

Two suggestions were made for a work topic: *Business Support* and *Health and Wellbeing and Employability*. Officers provided further details of each topic and after debate Members made a preference towards the latter.

It was noted that during study visits, officers would endeavour to include some element/s of the *Business Support* topic within these.

RESOLVED: That the Board agrees the preferred option for a work topic is Health and Wellbeing and Employability and that all Board Members be invited to participate.

Operational
Director -
Economy,
Enterprise &
Property

ELS6 DWP RESTART PROGRAMME

The Board considered a report which provided information regarding the introduction of the Government's Restart Programme.

It was reported that the new £2.9 billion Restart scheme was announced at the Spending Review on 25 November 2020, as part of the *Commercial Agreement for Employment and Health Related Services (CAEHRS)* Framework and Restart Programme. The Restart Programme would provide intensive and tailored support to unemployed people.

Members were advised that the Council's Employment, Learning and Skills (ELS) Division would deliver the Programme on a sub-contractor basis and that in April 2021, G4S were awarded the Restart Programme prime contract for CPA3 (North West).

The report discussed the details of the contract including income and expenditure costs. It was noted that the Programme offered 'Payment by Results' which were

received upon the achievement of sustained job outcomes. So providers would be incentivised to help as many people as possible into sustained employment – the more people helped to sustain employment the more outcome payments received.

Further to Members comments on the Programme, it was noted that this Programme was using a different approach than ones used previously with similar Programmes by the DWP, in that participation would be encouraged on a voluntary basis initially for the client.

Members welcomed the fact that the Council was delivering the Restart Programme on behalf of the DWP rather than a private company.

RESOLVED: That the Board notes the report and that the Restart Programme would be delivered by the Council's ELS Division on a sub-contractor basis.

ELS7 UPDATE BUSINESS IMPROVEMENTS AND GROWTH TEAM

The Board received a report from the Strategic Director – Enterprise, Community and Resources, which provided an update on key activities being undertaken and / or overseen by the Council's Business Improvement and Growth Team during the Covid-19 pandemic.

It was noted that since March 2020, most of the Team had been working on supporting local businesses during the pandemic and activities had been changed to reflect this. Some generic business support had continued and the report included an update on:

- the Liverpool City Region Hospitality and Leisure Grants (HLG);
- the Growth Platform; and
- One Front Door.

It was reported that 1,671 grants totalling £3,934,764.97 had been awarded to date and a breakdown of the applications approved and total funds paid to each group was presented to Members.

Members welcomed the activities carried out to help Halton's business during this unprecedented time and examples of positive feedback from clients were heard at the meeting. Concerning queries on the potential for fraudulent claims being made, Halton was able to confirm that none

had been fraudulent so far. It was recognised that nationally, millions of pounds of fraud had been identified in this area, but due to the rigorous checks that were made by the Team in Halton, this was not the case here.

The Chair commented that these grants had clearly helped businesses and the local economy, and gave thanks on behalf of the Board to the whole Team for their work in managing the process.

RESOLVED: That Members note the activities and performance of the Business Improvement and Growth Team and how this aligned with wider national and city region strategies.

ELS8 BUSINESS GROWTH PROGRAMME

Members considered a report of the Strategic Director – Enterprise, Community and Resources, which provided an update on the Business Growth Programme (BGP), which was being undertaken by the Council's Business Improvement Growth Team.

Most of the Team had been working on supporting local businesses during the pandemic and activities had been changed to reflect this. However, the BGP was one of the service areas that had been protected and continued in its current form.

It was reported that the BGP had been supporting Small and Medium Enterprises (SME's) that delivered Business to Business, across the Halton Region since January 2013. As part of the Liverpool City Region's (LCR) Growth Hub Programme, it supported businesses by offering fully funded specialist support through ERDF and Council funding.

It was noted that phase 2 of the BGP ends on 31 December 2021 and the Council has been informed by the combined Authority that Halton will not be included in the bid for a phase 3 extension, as there was no ERDF funding available.

The report outlined the type of support offered, targets and performance to date. An internal evaluation of the BGP had also been undertaken and the key findings were presented to Members.

The Board agreed the importance of the need to continue with the Business Growth Programme, as it was a

valuable service for the businesses within Halton and agreed to lobby for a continuation of this.

Operational
Director -
Economy,
Enterprise &
Property

RESOLVED: That the Board note the performance of the Business Growth Programme and agree to lobby for a continuation of the Programme.

ELS9 BOROUGH OF CULTURE

The Board considered a report that provided an update on the Borough of Culture project.

It was reported that the award of Liverpool City Region Borough of Culture was inspired by the UK City of Culture programme that followed Liverpool's European Capital of Culture in 2008. The new initiative launched in 2018 as Liverpool celebrated its 10 Anniversary as the UK's only European Capital of Culture.

The Borough of culture was a non-competitive process that rotated around the City Region with the aim of encouraging each Borough to collaboratively develop its local talent and potential, whilst reflecting the ambitions and aims of the Regional Culture and Creativity strategy, which looked to build sustainable capacity across the City Region.

The report outlined the aims of the programme and the five key elements being weaved into the creativity programme. It also highlighted the aims of Halton's Borough of Culture year. The operational side of the programme, the Celebrate Halton Programme (appended to the report) and aspects relating to funding and marketing were also presented in the report.

Members discussed the programme of events that were planned and hoped to be taking place, Covid restrictions permitting. It was with great sadness that the Bridge Event, scheduled for 26 June 2021, had to be postponed due to rising numbers of infections in the Borough. The Board remained positive that the remainder of the schedule of events will be able to proceed and they looked forward to attending them.

RESOLVED: That the report and comments made be noted.

ELS10 PERFORMANCE MANAGEMENT REPORTS FOR QUARTER 4 OF 2020/21

The Board received the performance management

reports for Quarter 4 of 2020-21 (1 January 2021 to 31 March 2021) 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 2019-20 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.

It was recognised by the Board that due to the unprecedented circumstances we have found ourselves in for the past 18 months, the performance data is understandably not what it could be.

One Member queried the permitted work hours by the DWP; this would be sent following the meeting as the information was not at hand.

Members commented on the importance of the Stadium as a venue for the vaccination programme for the NHS and furthermore it has enabled the Council to conduct its business over the past couple of months, since the change in meeting legislation for local authorities. It was also noted that the waste and recycling collection services and catering services had continued throughout the pandemic.

Members offered their thanks to the staff at the Stadium and within the whole Directorate who have worked to ensure the success of these activities.

RESOLVED: That the Quarter 4 Performance Management reports be received.

Operational
Director -
Economy,
Enterprise &
Property

On behalf of the Board the Chair passed on thanks to Chris Patino, Operational Director for Community and Environment, for his loyalty and dedication in his role to the benefit of the Borough of Halton. He has a record to be proud of and we wish him a very happy healthy retirement.

Meeting ended at 8.30 p.m.

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

DATE: 20 September 2021

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
DATE:	20 th September 2021
REPORTING OFFICER:	Strategic Director – Enterprise, Community and Resources
PORTFOLIO:	Employment Learning and Skills and Community
SUBJECT:	Presentation Riverside College
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

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

2.0 **RECOMMENDATION: That:**

i) That 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**

4.1 There are no further policy implications.

5.0 **FINANCIAL IMPLICATIONS**

5.1 There are no financial implications.

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 **RISK ANALYSIS**

7.1 There are no risks identified.

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 There are no equality and diversity issues directly related to the presentation.

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

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

REPORT TO:	Employment, Learning & Skills and Community PPB
DATE:	20 th September 2021
REPORTING OFFICER:	Strategic Director, Enterprise, Community & Resources
PORTFOLIO:	Employment Learning & Skills and Community
SUBJECT:	Economic Progress and Assessment
WARDS:	Borough Wide

1.0 PURPOSE OF THE REPORT

1.1 To update Members on developments in the economy in recent years

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

3.0 SUPPORTING INFORMATION

3.1 The accompanying presentation will provide an in-depth assessment based upon the information provided as an evidence base for reviewing progress with Halton 2030. The assessment was based on information specific to Halton and analyses of local economic information in order to understand progress with Halton 2030 and the economic issues raised. The presentation is an update of progress over the last two years. It measures the following categories:

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. £2,364bn is the value of GVA in Halton in 1998 and this had increased to £4,253 by 2018 but time will tell how much this has been impacted by Covid-19 and Brexit. Halton is a high net exporter of manufactured products and nearly £1 billion of the figure presented here is from manufacturing.
- 3.2.2. Of the near £2 billion in GVA in ICT more than £600 million is from Halton; second only to Liverpool in the Liverpool City Region.

Employment and Economic Activity

- 3.2.3. There were 67,000 people in work in Halton compared to 63,000 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. £581 is the average full time weekly wage for someone working and resident in Halton (2018). This is higher than the North West (£560) and slightly below Great Britain (£587). The average weekly wage for an employee in Halton (but not necessarily a resident) is £577 is higher than the North West (£559) and lower than Great Britain (£586). Wages in Halton are at parity for the workforce and residents being equally higher than the regional average. More importantly, this is a consistent pattern over the last two reporting periods
- 3.2.5. 99.5% 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). This is a slight change on the previous reporting period but evidence of continued restructuring of the Halton Economy.

Skills

- 3.2.6. 8.5% of Halton's working age population have no qualifications (2020) and this is similar to the City Region. In 2018 this was 11.8% for Halton. Halton resident's qualification levels continue to be lower than those of the Liverpool City Region, North West and Great Britain.
- 3.2.7. 24% of Halton's population is qualified to NVQ level 4 which is slightly less than the Liverpool City Region however when this information is used in conjunction with the wage levels above it suggests that Halton residents are appropriately skilled for the opportunities available in the Borough.

Economic Inactivity and Unemployment

- 3.2.8. 67,000(75%) of Halton's population are economically active in 2019, slightly above the regional average and below the national average of 79%. Inactive includes student, looking after home/family, temporary/long term sick, discouraged, retired) and this stands at 19,500, a 2,400 increase from the last reported figure of 17,100.
- 3.2.9. 4,690 or 5.9% of Halton's working age population are claiming Universal Credit compared with 6% in the North West and 5.5% nationally.
- 3.2.10. 70.8 % of residents of Halton are in full time employment as a proportion of 16 – 64 year olds compared to 68.1% in the North West and 67.8% nationally. This figure excludes self-employment and government supported training schemes.

Housing

- 3.2.1. Average house price for Halton is £158,505 (April 2021). This is an increase of 10% than the average price of only 7 months ago of £144,316. Over the same time period the purchase price for new builds in Halton increased by 15% currently standing at £285,947.
- 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 changed in nature and large warehousing space continues to lead demand for land in Halton.
- 3.2.14. Demand for Retail units have fluctuated over the last three years and this position has been compounded by the impact of Covid-19 where a high street presence was sacrificed to ensure retailers remained competitive

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 Assessment (from 21 st September)	Regeneration Team, 5 th Floor Municipal Building	Paul Corner
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

REPORT TO:	Employment, Learning and Skills and Community Policy Performance Board
DATE:	20 th September 2021
REPORTING OFFICER:	Strategic Director – Enterprise, Community and Resources
PORTFOLIO:	Employment, Learning and Skills and Community
SUBJECT:	Topic Group Items for the Municipal Year 2021-22
WARD(S)	Borough-wide

1.0 **PURPOSE OF THE REPORT**

1.1 The purpose of the report is to set out the proposed scrutiny topic group titles for the Employment Learning and Skills and Community PPB for the Municipal Year 21/22.

2.0 **RECOMMENDATION: That:**

- i) Members consider the scope of the topic group titles as set out in the report.

3.0 **SUPPORTING INFORMATION**

3.1 At the PPB meeting in June, Members considered a number of suggestions for this year's Scrutiny Topic Group's area of focus.

3.2 Members confirmed that they would like to progress two topics i) 'Health and Employment' and ii) 'The Provision of Business Support in the Borough'. Given resource constraints, Members agreed that the priority would be Health and Employment and Topic Item ii) would be progressed later in the Municipal Year and would also link to future study visits.

3.3 Two templates are appended to the report. They outline the purpose and objectives of each topic and set out the format for the meetings and identify possible 'expert witnesses' and areas for discussion.

3.4 Members will be invited to join one or both Topic Groups. Once membership is confirmed, dates of meetings will be scheduled, and arrangements will obviously reflect any COVID requirements.

4.0 **POLICY IMPLICATIONS**

4.1 There are no further policy implications outlined in the report.

5.0 **FINANCIAL IMPLICATIONS**

5.1 At this stage, no financial implications have been identified

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

6.1 **Children & Young People in Halton**

N/A

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

One topic group will focus on the provision of business support in the borough. This will inform and shape the services we provide, particularly in regard to the needs of businesses when recruiting and retaining employees

6.3 **A Healthy Halton**

One topic group will focus on the relationship between health and employment and will provide an overview of how the Council's services help people with mental health issues to find work, secure work and to stay in work.

6.4 **A Safer Halton**

6.5 **Halton's Urban Renewal**

7.0 **RISK ANALYSIS**

7.1 There are no risks identified in the report.

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 There are no equality and diversity issues arising from the report.

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

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

Employment, Learning, Skills and Community Scrutiny Panel

Work and Health (link between pre-employment/employment support and mental health services)

Aims and Objectives

Aim and Objectives	<p>The aim of the review is to support the Employment, Learning, Skills and Community PPB to determine if:</p> <ul style="list-style-type: none"> (a) the links between pre-employment/ employment and training support being provided in Halton and mental health services is adequate; (b) sufficient mental health provision is available in Halton to meet the increasing need from customers/learners accessing ELS services (c) sufficient awareness is being raised with employers to encourage recruitment and retention of individuals with health conditions (including mental health)
Context/Background	<p>Halton Borough Council’s Employment, Learning and Skills (ELS) service delivers a range of programmes that support local residents who are looking for work or want to improve their skills including:</p> <ul style="list-style-type: none"> ▪ Halton People into Jobs (HPIJ) – a number of DWP/ESF funded programmes i.e. Ways to Work, Restart, JETS, Work and Health Programme and Kick Start ▪ Halton People into Jobs (HPIJ) – employer engagement and free job matching service for

local employers including access to funding i.e. Kick Start, ILMs

- Adult Learning – a range of ESFA funded provision i.e. maths, English, IT, employability, wellbeing, arts, child care, sector specific training
- Apprenticeship Support by Be More Team – raising awareness of access to apprenticeships across the Liverpool City Region
- Supported Internship Programme – co-delivered between HPIJ and HBC’s Adult Learning service supporting 16-24yr olds to undertake a 12 month unpaid internship programme

Over the years the ELS service has developed and enhanced its employment, learning and skills offer to include a more holistic approach to help address or remove significant barriers faced by the learners and customers accessing our provision. Such barriers can include issues of debt, housing, substance misuse etc but more increasingly the need to support individuals with accessing mental health services or supporting them to better manage their mental health conditions to be able to take up and retain employment.

Through delivering new programmes such as the DWP Work and Health Programme we have seen an increase in the numbers of customers we support displaying mild-moderate and severe mental health conditions. Similarly, in the last 3 years, the % of adult learners that have disclosed they have a mental health issue has increased from 12 to 15%, suggesting that Covid-19 could be the possible cause of this increase .

Our enhanced and holistic offer that supports with mental health and wellbeing includes courses such as confidence building, coping with stress, relaxation and mindfulness.

We have developed links with other council services to better signpost customers/learners displaying mental health conditions i.e. Health Improvement Team, Mental Health Team, Bridge Builders etc. We have also developed links with external services to signpost and fund access to other mental health services i.e. counselling.

	<p>Mental health for customers/learners has been further impacted by the Covid-19 pandemic. We are now in a position of trying to re-engage with and support customers/learners back onto our programmes to help them undertake training or gain employment; however, the increased levels of anxiety, social exclusion, self-confidence and motivation means individuals are often more challenging to engage.</p> <p>When individuals do engage in our services, it is critical that they are being signposted to appropriate provision in a timely manner to ensure mental health conditions are being addressed and they are not left in a position where their condition could worsen or lead on to further health conditions.</p> <p>A key element of our service is our work with employers, who are offering employment or work experience opportunities for our learners/customers. We work with our employers sympathetically to help them understand that some of the individuals we put forward for interview or work experience may have additional barriers to overcome. Educating employers around mental health and its impact is really important; it also helps us to raise awareness of the Disability Confident Employer initiative. We have a range of employers who actively support recruitment of individuals that present with mental health or other health related issues and these employers are key to our employment programmes being successful.</p>
Methodology	
Timescale	<p>It is proposed that this review will be conducted during the period 18th October – 19th November 2021 with a view to submitting a report/ recommendations to the ELS&C PPB meeting in December 2021</p>

	<p>It is proposed that the review will comprise 3 meetings, covering topics set out below, followed by a final session (meeting 4) to consider the content of the Scrutiny Topic Group Report and recommendations.</p> <ol style="list-style-type: none"> 1) How does the Employment, Learning & Skills Division operate to ensure individuals with mental health conditions are being supported with accessing appropriate mental health provision; 2) The perspectives from the wider Halton Borough Council and external providers point of view; 3) The employers' perspective; 4) Final session to consider the content of Scrutiny Topic Group Report and recommendations. <p>Following endorsement by the ELS&C PPB, it is anticipated that the final Work and Health (link between pre-employment support and mental health) Scrutiny Topic Group report and recommendations will be submitted to a meeting of the Executive Board.</p>
<p>Scrutiny Topic Group Session 1</p>	<p>Date of meeting: Tbc</p> <p>Purpose of the session: To provide a clear understanding of current links to mental health services for customers/learners accessing provision across the ELS service</p> <p>Expert witnesses: Wesley Rourke - Operational Director, Economy Enterprise & Property Siobhan Saunders – Employment, Learning and Skills Lynsey Carr – Head of Welfare to Work</p>
<p>Scrutiny Topic Group Session 2</p>	<p>Date of meeting: Tbc</p>

	<p>Purpose of the session: To consider the proposals being considered by Halton Borough Council’s Mental Health Team for future provisions</p> <p>Expert witnesses:</p> <p>Katie Bazley – Public Health Team Karen Riley – Head of Quality & Learner Experience (Adult Learning Team) Melanie Dodd – Apprenticeship Support by Be More Team</p>
<p>Scrutiny Topic Group Session 3</p>	<p>Date of meeting: Tbc</p> <p>Purpose of the session: To consider the employers’ perspective on mental health support for prospective/existing employees to support with recruitment and retention</p> <p>Expert witnesses: selection of employers to be confirmed</p>
<p>Scrutiny Topic Group Session 4</p>	<p>Date of meeting: Tbc</p> <p>Purpose of the session: To consider and agree the review’s final report and recommendations.</p>
<p>Potential outcomes</p>	
<p>Expected outcomes</p>	<p>It is expected that this review will:</p> <ul style="list-style-type: none"> • Support the ELS service in reflecting on current practices to support customers/learners with mild-moderate and severe mental health conditions in accessing adequate

	<p>provision and;</p> <ul style="list-style-type: none"> Assist the Division in putting any additional measures in place that may come out of the findings of the Topic Group.
Measuring success	<p>Any recommendations arising out of the review will be considered by the Employment, Learning, Skills and Community PPB and once agreed presented to the council's Executive Board. Subject to Executive Board approval, recommendations will be implemented and monitored.</p>
Officer/Member involvement	
Members	<p>All Members of the ELS&C PPB will be given the opportunity to be involved in the Scrutiny Topic Group review.</p> <p>Chair of the scrutiny topic group – ??</p> <p>The Scrutiny topic Group will be supported by the following council officers:-</p> <p>Other officers and guest speakers will be invited to participate in the Scrutiny Topic Group as appropriate.</p>

Employment, Learning, Skills and Community Scrutiny Panel

Business Support

Aims and Objectives

Aim and Objectives

To consider what type of support (technical and financial) is available to businesses in Halton.
 To provide a retrospective look at funding and provide future 'horizon scanning'.
 To consider the resources available to deliver these services and potential future risk and Opportunities.
 To understand how this support is provided and by which organisations.
 To assess whether the support provided continues to be relevant to the needs of businesses.

Context/Background

Business Support covers a number of functions:
 Grants to businesses
 Advice on Business Planning

Methodology

Timescale

November 2021 to January 2022

Scrutiny Topic Group Session 1

Date of meeting: November 2021

Purpose of the session: To provide an overview of the policy context as well as a summary of business support activities in Halton

	<p>The session will refer to COVID grants provided as well as the work the Council undertakes through Business Growth Programmes</p> <p>Expert witnesses: Paul Corner Principal Inward Investment Officer and Sally McDonald Regeneration Manager and W Rourke Operational Director</p>
<p>Scrutiny Topic Group Session 2</p>	<p>Date of meeting: December 2021</p> <p>Purpose of the session: to provide an overview of work of other providers</p> <p>Expert witnesses: Rachael Owen, Halton Chamber of Commerce, Mark Basnett or his nominee Managing Director of the Growth Platform</p>
<p>Scrutiny Topic Group Session 3</p>	<p>Date of meeting: January 2022</p> <p>Purpose of the session: Case Studies & Visits to Halton companies</p> <p>Expert witnesses: Local Business representatives that have received support</p>
<p>Scrutiny Topic Group Session 4</p>	<p>Drafting of Final report, conclusions & recommendations to form a report to the PPB meeting in February 2022.</p>

Potential outcomes	
Expected outcomes	<p>It is expected that this review will support the ELS&C PPB in:</p> <ul style="list-style-type: none"> Right interventions? Most appropriate providers Links with other services Managing expectations in terms of resources available
Measuring success	<p>Any recommendations arising out of the review will be considered by the Employment, Learning, Skills and Community PPB and once agreed presented to the council's Executive Board. Subject to Executive Board approval, recommendations will be implemented and monitored.</p>
Officer/Member involvement	
Members	<p>All Members of the ELS&C PPB will be given the opportunity to be involved in the Scrutiny Topic Group review.</p> <p>Chair of the scrutiny topic group –</p> <p>The Scrutiny topic Group will be supported by the following council officers:-</p> <p>Other officers and guest speakers will be invited to participate in the Scrutiny Topic Group as appropriate.</p>

REPORT TO:	Employment, Learning and Skills Policy and Performance Board
DATE:	20 th September 2021
REPORTING OFFICER:	Strategic Director (Enterprise Community and Resources)
SUBJECT:	Performance Management Reports for Quarter 1 of 2021/22
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 2021.
- 1.2 Key priorities for development or improvement in 2021 -22 were agreed by Members for the various functional areas reporting to the Board as detailed below:
 - Enterprise, Employment and Skills
 - Community and Environment

The report details progress against 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 At the time at which annual business plans are developed, Directorate Risk Registers are also refreshed and updated.

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 2021 – 30th June 2021**

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 2021 / 22 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 2021 - 22 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 emergence of the global COVID19 pandemic early in 2020 has had a significant and unavoidable impact upon Council services the full extent of which is yet to become known. The Council, along with key partner agencies, has prioritised its resources upon mitigating the serious risks to public health, the protection of vulnerable residents, and the social cohesion of the local community. In developing appropriate responses to emerging national and local priorities this situation is likely to remain the case for the foreseeable future.
- 1.4 The way in which traffic light symbols have been used to reflect progress to date is explained within Section 7 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 During Q1, learning centres were re-opened to our learners and customers, albeit within strict Covid 19 guidance. The pandemic impacted significantly on the number of learners and customers we were able to support during lockdown and this in turn could result in some clawback of funding..
- 2.3 Halton People into Jobs were awarded a subcontract for the Government's new flagship employment programme 'Restart' worth around £6m to the Council. The programme is to support residents who have been unemployed for 12 months and Universal Credit claimants who are expected to look for and be available for work but have no sustained earnings.
- 2.4 The Division secured the status to deliver Supported Internships on behalf of the 14-19 Team. These are for young people aged 16 to 24 who want to get a job and need extra support to do this. Internships are unpaid and usually last for an academic year. They're all about working towards getting a paid job. The internship will also include a study programme and a tutor and expert supported internship coach will work with the interns and the employer during the internship..

- 2.5 The first meeting of the Liverpool City Region Skills Show 2022 Steering Group took place. The Division's Apprenticeship Support by Be More Team will be leading on the Skills Show, which will run over 2 days on the 11th and 12th January 2021. Residents will be encouraged to attend the twilight session on the 11th, where live vacancies will be shared, with secondary school pupils targeted for the highly interactive main event on the 12th. (Over 3000 school pupils are already booked on!).
- 2.6 Invitations to attend the Liverpool City Region Apprenticeship Graduation Ceremony have gone out via social media and via the Apprenticeship Newsletter. This free event is taking place on the 25th November 2021 and is for apprentices who have completed an apprenticeship programme between August 2019 to July 2021.
- 2.7 A contract was awarded to Chrystallised to deliver a large apprenticeship promotional campaign across the Liverpool City Region on behalf of the Apprenticeship Support by Be More team. The campaign will promote general awareness raising of apprenticeships in the region and encourage more employers to advertised their apprenticeship vacancies on the Be More portal.

Library and Culture and Leisure Services

2.8 Leisure Centres

Kingsway and Brookvale reopened from National lockdown on 12th April, exercise classes permitted from 17th May. Restrictions remain in place across all sites, area capacities significantly reduced. All sessions pre booked, no turn up and play, card payments are encouraged.

Runcorn Swimming Pool re-opened on 22nd June 2021. Extensive refurbishment undertaken, pool had remained closed since March 2020. Phased reopening, couple of days a week, whilst restrictions in place, capacity of 16 in pool, 3 in gym.

Improvement to pool hall lighting at Brookvale will give the customers a better experience, created a bright and welcoming environment. Kingsway sports change lighting upgrade to LED tube lights, changing rooms brighter, more efficient. Foyer area lighting upgrade, all ceiling panels changed to LED, brighter, modern look to the entrance/foyer area, energy efficient fittings.

Kingsway signed up to a Quest Prime assessment 24th June 2021. Quest continues to be the Sport England recommended Continuous Improvement Tool for leisure facilities and sports development teams, designed to measure how effective organisations are at providing customer service. Scored 'very good'; on mystery visit 2nd June 2021. With 'excellent' given for staffing and cleanliness. Overall Kingsway achieved Very Good, areas of improvement identified in assessment report, such as, slow response rate or no response to online enquiries. In addition, mystery visitor had difficulty getting through on the phone at times. Improvement identified so we can continue to improve our Management of the Service as a whole. Tremendous effort by staff to engage with customers and adapt the service delivery, throughout the pandemic.

Swimming Programme launched successfully in April, following an extended closure many eager to return; missing learning and fitness opportunities, catch ups will be required. The swimming programme has had a full review and refresh including changes to operations, such as, introduction of 12 month booking system for school swimming, extending the lesson time.

On average, each week, over 700 children access school swimming lessons in addition, 800 part of the Active Halton 'Learn to Swim' Programme.

Drowning Prevention Week (19th-26th June), Royal Lifesaving Society UK Campaign – educate children/young people & parent/carers on how to enjoy the water safely. Aiming to reduce the number of drownings/accidental deaths. Water safety sessions delivered in all 'Learn to Swim' and School Swimming sessions. Water safety resources and educational messages shared on Active Halton social media platforms. Free water safety resources available to all. ITV at Kingsway recording media campaign. Positive exposure/marketing for Active Halton and promotion of both the LTS programme and School Swimming.

National Pool Lifeguard Qualification (NPLQ) course 1st June. National Rescue Award for Swimming Teachers & Coaches (NRASTC) 27th June both at Kingsway. Upskill local community, offer training, development in leisure / community services. Improve employment prospects for residents.

Frank Myler Pavilion Activity Hall reopened following lockdown on 17th May, 3 exercise classes returning, 30+ classes pre covid, whilst restrictions remain in place, the hall capacity is not financially viable for many instructors/classes. This not only affects participation and exercise opportunities but also has an impact on operational budgets, specifically achieving income targets. Leisure Centre recovery is ongoing and they are providing a varied programme of activity and welcoming groups back, e.g. walking football. **3 Leisure Centre sites**, fitness membership numbers are increasing Kingsway 1036; Brookvale 611; Runcorn 115 = 1,739 increase of 402 members since March 2021, circa 600 down on pre-covid.

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

- 3.2 Q3 will see some changes in how the centres will operate with the loosening of some Covid measures. DfE guidance will be followed for adult learning programmes and general Government guidance will be followed for all other delivery within the Division (HPIJ, Apprenticeship Support). We are still not clear what funding is likely to be clawed back from the Combined Authority regarding under delivery on the adult education budget due to centres being closed. Any loss of impact will present the service with issues, particularly as it is entirely externally funded.
- 3.3 Restart will require significant number of additional staffing. Additional accommodation has already been secured at Kingsway Learning Centre and options for additional space in Runcorn are being assessed. We also anticipate continued challenges with trying to recruit good quality candidates..
- 3.4 The Apprenticeship support by Be More Team is funded from the Combined Authority currently via an SLA. However, a change in funding to ESF will result in a Grant Funding Agreement having to be issued and additional scrutiny from the CA.

Library and Culture and Leisure Services

3.5 Frank Myler Pavilion

Activity Hall reopened following lockdown on 17th May, 3 exercise classes returning, 30+ classes pre covid, whilst restrictions remain in place, the hall capacity is not financially viable for many instructors/classes. This not only affects participation and exercise opportunities but also has an impact on operational budgets, specifically achieving income targets. Leisure Centre recovery is ongoing and they are providing a varied programme of activity and welcoming groups back, e.g. walking football. 3 Leisure Centre sites, fitness membership numbers are increasing Kingsway 1036; Brookvale 611; Runcorn 115 = 1,739 increase of 402 members since March 2021, circa 600 down on pre-covid.

4.0 High Priority Equality Actions

- 4.1 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.
- 4.2 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>

5.0 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 manage and sustain employment support programmes Work Programme by March 2022	
EEP 01b	To prepare funding bids to support Halton's Borough of Culture 2021 by November 2021	
EEP 01c	To deliver a Liverpool City Region Skills Show by January 2022	

Supporting Commentary

EEP 01a HBC have secured a £6.7m Restart programme during Q1.

EEP 01b Secured £130k from Arts Council England and £207k from National Lottery Heritage Fund.

EEP 01c The Skills Show is scheduled for 11th and 12th January 2021.

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Key Performance Indicators

Ref	Measure	20/21 Actual	21/22 Target	Q1 Actual	Q1 Progress	Direction of travel
EEP LI 08	Number of Enrolments (Adult Learning).	1396	2950	786		
EEP LI 09	Number of People supported into work (HPIJ).	300	333	170		
EEP LI 10	Percentage of learners achieving accreditation.	42%	15%	12%		
EEP LI 11	Total number of job starts on DWP Work and Health and JETS programmes (Ingeus).	156	142	137		
EEP LI 12	Total number of job starts on DWP Restart programme (G4S). <i>(New)</i>	N/A	N/A	N/A		
EEP LI 13	Number of Businesses Supported.	500	1091	278		
EEP LI 14	Number of individuals supported into paid work placements (ILMs)	22	47	8		
EEP LI 15	Number of adult learners who feel prepared for choosing the next steps (e.g. into employment, another course, college/university etc.)	100%	90%	100%		
EEP LI 16	Number of adult learners who have progressed onto another course	50%	49%	43%		
EEP LI 17	Deliver supported internships <i>(New)</i> .	N/A	10	N/A		N/A
EEP LI 18	% Increase coverage in disadvantaged wards <i>(New)</i>	N/A	10%	6%		N/A

Supporting Commentary**June Position Statement.**

Summer term has started with an increase in learners and enrolments compared to Spring. Compared to the same period last year, numbers are significantly higher for the first time. However, in the academic year 19-20 Autumn and Spring enrolment/learner numbers were relatively close to the usual intake; it was in Summer term that numbers dropped by a huge 92%.

By the end of the year we expect that enrolments/learner numbers will be around half of last year's figures. If we take into account the three year period prior to Covid for an average 'usual intake' the year 19-20 ran at approximately half capacity, with Covid affecting leading to slightly lower numbers in Spring and huge drop in Summer term. Overall we expect that this year will see enrolments operating at around a third of this level. Every term this year has been affected by lockdowns and Centre closures, with only Summer term really allowing for a full return to face to face teaching and no delivery in any other venues (Children's Centres, Schools, Community Centres etc...) Learner numbers are also expected to be around 50% less than last year (19-20), and around 40% of the 'usual intake' figure.

EEP LI10 has been hindered greatly by COVID and restrictions. Our centres have been closed to delivery, with only minimal opportunity for face to face delivery in Autumn term at the Acorn Centre, while Kingsway remained closed due to the Skills Capital works. Learners would normally begin their courses in Autumn or Spring to complete their accredited courses but were either reluctant to study online or didn't have the IT skill or equipment to be able to do this, as well as home schooling their children (our main cohort is 24-49). Additionally, accreditations have been low for IT again due to learner skill and access to devices.

EEP LI 12 Programme was launched 28th June – no referrals received in Q1

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. The figures here include:

- 252 COVID-19 business grants
- 26 commercial property enquiries

Not including Growth Hub interactions. Currently working to assess consistency of recording interactions – due to be resolved Q3

EEP LI 15 Progression tracking has continued during the pandemic to track learner progression and learners have felt well-supported into their next step.

EEP LI 16 Due to the challenges around COVID and the closure of our centres partly linked to the Skills capital works and closures linked to lockdown, the number of learners has been much lower, again due to IT and childcare commitments. On return to Face to Face delivery we have had restricted class sizes which has also impacted on numbers, thus reducing the % of progressions onto other courses that we would normally see.

EEP LI 17 Programme due to commence in September (Q2). 11 young people have been identified to begin the programme and placements for these students are currently being sourced. Curriculum delivery ready for September and placements are being sourced for the 11 interns.

EEP LI18 Targeted marketing exercise undertaken for Summer term 20-21 in four key areas Kingsway Ward, Appleton, Halton Lea and Grange (These wards are in top 7 disadvantaged wards and also have the lowest % of unemployed learners of working age using Adult Learning Service). Targeted Ward data:

- Kingsway 56% increase (3rd of 21)
- Halton Lea 46% increase (6th of 21)
- Grange 44% increase (7th of 21)

- Appleton 43% increase (9th of 21)

Community Services

Key Objectives / milestones

Ref	Milestones	Q1 Progress
CE 02a	Create a digital offer that utilises up to date technology and hardware options to ensure residents are able to access information, communication, & learning opportunities that support personal growth and individual ambition. March 2022	
CE 02b	Working in partnership, deliver an ambitious cultural programme that builds on the legacy of the Borough of Culture festival season, securing external funding to maximise impact, value & potential. March 2022	

Supporting Commentary

In discussion with HBC ICT on several strands of the project to revitalise access to technology on library buildings. Currently delivering a series of festivals as part of Borough of Culture programme.

Key Performance Indicators

Ref	Measure	20/21 Actual	21/22 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.	1,799,950	1,250,00	426,626		
CE LI 08	Number of physical and virtual visits to libraries (annual total)	1,485,023	987,000	358,479		
CE LI 09	Percentage of the population taking part in sport and physical activity (150 minutes per week - Active Lives Survey)	50.1	53	N/A		N/A
CE LI 10	Percentage of people physically inactive (less than 30 minutes of activity - Active Lives survey)	38.9	30	N/A		N/A

Supporting Commentary

CE LI 09 Lifting of all restrictions will increase opportunities across Halton. Private, Community and Voluntary sector providers contributing to the offer. For example, currently circa 5,000 Centre visits per week. Pre covid level of 9,500 weekly visits. Next survey results December 2021

CE LI 10 People in Lower socio economic groups are less likely to take part in activity independently, they require support and motivation of others, so are more likely to be members of a groups/facility, thus been adversely affected by the pandemic. Post Covid provide as many opportunities as possible in Leisure Centres and support community settings reopening. Sports development, will keep all activity timetables and Active Halton webpage up to date and links to support. Inc. Merseyside Sport website.

Continue supporting Halton adults stay active at home, updating, motivating and sharing content for online access and Social media platforms. Funding information circulated to all clubs. Support Volunteers and coaches get back up and running post Covid19.

Next survey results due December 2021.

6.0 Financial Statements

COMMUNITY & ENVIRONMENT DEPARTMENT

Revenue Budget as at 30 June 2021

	Annual Budget £'000	Budget to Date £'000	Actual £'000	Variance (Overspend) £'000	Forecast Outturn £'000
Expenditure					
Employees	14,976	3,444	3,234	210	650
Premises	2,279	877	827	50	320
Supplies & Services	1,394	336	317	19	(86)
Book Fund	105	72	72	0	(12)
Hired Services	537	44	43	1	(88)
Food Provisions	459	138	141	(4)	257
School Meals Food	1,835	200	212	(12)	(50)
Transport	115	25	25	0	32
Other Agency Costs	106	29	29	0	(10)
Waste Disposal Contract	6,312	0	0	0	200
Grants to Voluntary Organisations	67	-34	-34	0	12
Grant to Norton Priory	172	87	87	0	(1)
Rolling Projects	0	0	32	(32)	(32)
Capital Financing	0	0	0	0	7
Total Expenditure	28,357	5,217	4,984	233	1,199
Income					
Sales Income	-1,294	-324	-146	(178)	(621)
School Meals Sales	-2,361	-620	-285	(335)	(336)
Fees & Charges Income	-4,474	-1,393	-1,360	(33)	(950)
Rents Income	-201	-44	-44	0	(16)
Government Grant Income	-31	-31	-412	381	412
Reimbursements & Other Grant Income	-597	-30	-30	0	49
Schools SLA	-2,183	0	0	0	(20)
Internal Fees Income	-333	-63	-18	(45)	(180)
School Meals Other Income	-251	-3	-3	0	(66)
Catering Fees	-28	-7	0	(7)	(23)
Capital Salaries	-173	0	0	0	1
Transfers from Reserves	-80	-1	-1	0	23
Total Income	-12,006	-2,515	-2,298	(217)	(1,728)
Net Operational Expenditure	16,351	2,701	2,686	16	(529)

Covid Costs					
Community Development	0	0	1	(1)	(1)
Community Safety	0	0	9	(9)	(9)
Leisure & Recreation	0	0	7	(7)	(16)
Open Spaces	0	0	248	(248)	(299)
Schools Catering	0	0	19	(19)	(19)
Waste & Environmental Improvement	0	0	3	(3)	(592)
Shielding Hub	0	0	25	(25)	(25)
Avoided Costs					
Commercial Catering	98	24	0	24	98
Community Development	35	27	0	27	35
Leisure & Recreation	368	126	0	126	368
Open Spaces	712	245	0	245	712
Schools Catering	972	651	0	651	972
Stadium	451	92	0	92	451
Covid Loss of Income					
Commercial Catering	-110	-34	0	(34)	(110)
Community Development	-269	-147	0	(147)	(269)
Leisure & Recreation	-1,091	-653	0	(653)	(1,091)
Open Spaces	-1,263	-514	0	(514)	(1,263)
Schools Catering	-1,497	-954	0	(954)	(1,497)
Stadium	-682	-215	0	(215)	(682)
Waste & Environmental Improvement	-12	-12	0	(12)	(12)
Government Grant Income	0	0	-1,676	1,676	3,249
Net Covid Expenditure	-2,288	-1,364	-1,364	0	0
Recharges					
Premises Support	1,640	820	820	0	0
Transport Support	2,360	1,184	1,073	111	223
Central Support	4,170	2,085	2,085	0	0
Asset Rental Support	146	0	0	0	0
Recharge Income	-488	-244	-244	0	0
Net Total Recharges	7,828	3,845	3,734	111	223
Net Departmental Expenditure	22,160	5,899	5,633	266	363

Comments on the above figures

The net Department spend is £0.016m under budget at the end of Quarter 1 with the estimated outturn net spend for 2021/22 is £0.474m over the approved budget.

The Department has been greatly affected by Covid-19 for the majority of 2020/21 and this has continued into the first quarter of 2021/22. Many services were halted for at least part of the year, whilst others have had to make changes to working methods and service delivery, all of which have had an impact on the Department's budgetary position. As such, the Department's outturn for 2020/21 varied greatly to that in 2019/20 and this has continued in to 2021/22. There is still considerable uncertainty around when and how service provision can begin to return to normal. The Brindley remains closed to the public and whilst libraries, leisure centres and community centres have been open for several months, there are still various restrictions on their operation in place. These restrictions have caused reduced income levels within the Department compared to pre-pandemic levels but the assumption is that these income streams will return, albeit slowly, closer to 2019/20 levels by the end of the current financial year

Employee expenditure is £0.210m under budget at the end of Quarter 1. The variance relates to a large number of unfilled vacancies in leisure centres, The Brindley and within the Open Spaces Division. Site closures and reductions in service delivery have allowed vacancies across the Department to be held open for longer than usual which has also contributed to the underspend. Savings on casual staff and overtime from sites that

are currently closed have been classed as costs avoided due to Covid-19 and have been netted off reported Covid-19 income losses.

Employee budgets are based on full time equivalent staffing numbers of 460.

Premises costs are £0.050m under budget at the end of Quarter 1. Utilities and repair costs have reduced considerably whilst sites have been closed. The outturn position is currently projected to be £0.320m under budget due to ongoing closures at The Brindley, a reduction in services offered at the Stadium and reduced energy usage at the leisure centres due to restricted capacity even as Covid restrictions are eased.

Spend on supplies and services is currently £0.019m under budget and spend on hired services is currently £0.001m under budget. Costs in these areas are forecast to pick up during the year as Covid restrictions are eased and services revert to 2019/20 levels in some areas.

No invoices have been received for the waste disposal contracts in 2021/22. Estimated expenditure will therefore be calculated based on the average cost per tonne in 2020/21 plus estimated additional tonnage in the current year. Given the high value of these budgets any changes to costs could have a large impact on the Department's outturn budget.

It is extremely challenging to estimate the school meals income which is likely to be received during the rest of the year as the service has been subject to considerable disruption since resuming fully in late 2020. Many schools have had to send large numbers of children home to self-isolate which has had an impact on sales of school meals. It is anticipated that when schools return in September, many Covid restrictions like self-isolation, will be replaced with increased testing to allow children to remain in school. Sales income will also be affected by the economic downturn due to a likely increase in free school meals numbers and possible reductions in the amount of household income available for discretionary spending. These factors mean that any projections relating to the School Meals service are subject to a high degree of uncertainty and could change considerably by the end of the 2021/22 financial year.

Fees & Charges Income is £0.033m under budget at the end of Quarter 1. This relates to historic shortfalls in income in the leisure centres and the Stadium, offset by an increase in income for cemeteries, the crematorium and green waste licences.

The Department has incurred £0.023m of additional costs due to Covid-19 at the end of Quarter 1. This is down considerably on the costs incurred in 2020/21. The majority of the costs relates to the hiring of a temporary cremator and also the costs of webcasts for funerals due to government restrictions on attendances. The estimated additional costs for the whole of 2021/22 are £0.338m. The majority of the additional costs are in relation to waste disposal, over the past year there has been a significant increase in the amount of waste generated from households during lockdown. This is a trend that may be a permanent legacy of Covid due to an increase in people working from home. There are also additional costs being incurred relating to PPE and cleaning requirements in buildings which are open to the public.

Covid-19 related income losses across the Department in Quarter 1 are estimated at £0.496m, as sites remain closed or are operating at a reduced capacity. An increase in working from home and a move to hosting meetings virtually is likely to lead to permanent, significant shortfalls in internal income received by the Department, although this will be offset by reduced spending elsewhere in the Council.

It has been assumed that all additional costs and loss of external income that can be attributed to Covid-19 will be covered by government grant funding.

The Council has been allocated £0.610m from the Covid Local Support Grant Scheme to support vulnerable households while Covid restrictions are still in place. An amount of £0.120m was spent in Quarter 1 to provide food vouchers during the school holidays to families with children entitled to free school meals. It is

anticipated that the remainder of the allocation will be used to provide food vouchers over the summer holidays.

Transport recharges are currently projected to underspend by £0.056m at the end of 2021/22. This is consistent with the historical trend of reduced transport costs within the Department.

Capital Projects as at 30 June 2021

	2021/22 Capital Allocation £'000	Allocation to Date £'000	Actual Spend £'000	Total Allocation Remaining £'000
Stadium Minor Works	30	5	4	26
Stadium Decarbonisation Scheme	1,200	70	67	1,133
Children's Playground Equipment	65	5	1	64
Landfill Tax Credits	340	0	0	340
Upton Improvements	13	0	0	13
Crow Wood Play Area	50	0	0	50
Peelhouse Lane Cemetery	20	3	3	17
Town Park	280	5	5	275
Open Spaces	650	115	113	537
Litter Bins	20	0	0	20
Brookvale Recreation Centre Pitch	500	0	0	500
Moor Lane Leisure Centre	10,897	50	16	10,881
Total	14,065	253	209	13,856

Comments on the above figures.

Stadium Decarbonisation Scheme - Work has recently commenced on this grant-funded project to reduce the DCBL Stadium's carbon footprint. This will involve replacing the gas boilers with air source heat pumps and installing LED lighting and additional installation.

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

Crow Wood Park – The park building and the external works are substantially complete and the next phase of landscaping works is now under way.

Peelhouse Lane Cemetery – The works to the cemetery are now complete. The expenditure in 2021/22 relates to retention payments.

Town Park – The second phase of this project near Palacefields Avenue and Stockham Lane is now underway.

Open Spaces Schemes – This covers spending on a variety of externally funded projects, including work to the Town Park Play Area, Sankey Canal Swing Bridge, Covid-19 Tribute Garden, and the Seafarers' Memorial in Runcorn Cemetery.

Brookvale Recreation Pitch – The Football Foundation Grant application decision is not due until July 2021 so significant spend on this project will not commence until after this date.

Moor Lane Leisure Centre – Works are currently on hold due to potential compulsory purchase orders (CPO) on site.

7.0 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.