

# Public Document Pack



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

Monday, 19 September 2022 at 6.30 p.m.  
Boardroom - Municipal Building, Widnes

S. Young

**Chief Executive**

### **BOARD MEMBERSHIP**

Councillor Eddie Jones (Chair)	Labour
Councillor Ellen Cargill (Vice-Chair)	Labour
Councillor Victoria Begg	Labour
Councillor Eddie Dourley	Labour
Councillor Emma Garner	Labour
Councillor Stan Hill	Labour
Councillor Geoffrey Logan	Labour
Councillor Carol Plumpton Walsh	Labour
Councillor Christopher Rowe	Liberal Democrats
Councillor Tom Stretch	Labour
Councillor Aimee Teeling	Labour

*Please contact Ann Jones on 0151 511 8276 or e-mail  
[ann.jones@halton.gov.uk](mailto:ann.jones@halton.gov.uk) for further information.  
The next meeting of the Board is on Monday, 21 November 2022*

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

**Part I**

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<b>2. DECLARATION OF INTEREST (INCLUDING PARTY WHIP DECLARATIONS)</b>		
	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, 20 June 2022 in the Council Chamber - Town Hall, Runcorn*

Present: Councillors Jones (Chair), E. Cargill (Vice-Chair), Begg, Garner, S. Hill, Logan, Rowe, Stretch and Aimee Teeling

Apologies for Absence: Councillors Dourley and C. Plumpton Walsh

Absence declared on Council business: None

Officers present: W. Rourke, A. Jones, S. Saunders, P. Corner, F. Edwards and S. Lowrie

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 31 January 2022, were taken as read and signed as a correct record.	
ELS2	PUBLIC QUESTION TIME	
	The Board was advised that no public question had been received.	
ELS3	THE EMPLOYMENT, LEARNING & SKILLS AND COMMUNITY POLICY AND PERFORMANCE BOARD'S ANNUAL REPORT 2021/22	
	The Board received the Employment, Learning and Skills and Community Policy and Performance Board's Annual Report for 2021/22.	
	The Chair conveyed his thanks to all Members of the Board and Officers for their support throughout the year.	
	RESOLVED: That the Annual Report for 2021-22 be received.	

ELS4 APPRENTICESHIP SUPPORT BY BE MORE UPDATE

The Board received a report and presentation on the '*Apprenticeship Support by Be More*' service, which provided an update from the paper submitted at the last meeting in January 2022.

The Apprenticeship Support by Be More Team was managed by Halton Borough Council and funded by the European Social Fund (ES) and the Strategic Investment Fund (SIF). It delivered career inspiration and guidance to Liverpool City Region (LCR) residents and promoted the take up of apprenticeships, vocational training and employment vacancies. Since the last report on the service in January 2022 the Team had delivered the LCR Skills Show (1 and 2 March 2022) to 2568 individuals, held career events, an educational theatre play and made 212 interventions.

Following Members' questions, the following was noted:

- The LCR now managed the Apprenticeship Support by Be More website; it was commented that the website lacked signposting for those with SEND, this would be fed back to them. The Team had recently targeted Young people with SEND in a separate campaign (Learn Live);
- An apprenticeship is a job and generally apprentices were offered permanent employment upon completion of an apprenticeship;
- There was a drop in 16-18 year olds applying for apprenticeships during Covid-19 pandemic, these were now increasing;
- Schools from Runcorn and Widnes did take part in the LCR Skills Show in March; more detailed information was available and would be sent to Members following the meeting; and
- Officers had held meetings with the LCR regarding the cessation of the service and had lobbied for a replacement service.

Members welcomed and praised the work carried out by the Be More Team but were disappointed that the service would cease in December of this year. No information was being provided from the LCR on what would replace this service and what opportunities would be made available to those six staff who delivered the service and currently faced losing their jobs. The Board objected to the cessation of the service and it was agreed that officers would contact the

LCR for more information on a substitute service going forward.

Operational Director  
Economy,  
Enterprise &  
Property

RESOLVED: That the Board received the information and presentation.

ELS5 SPORT AND RECREATION TEAM

The Board considered a report from the Operational Director – Community and Environment, which provided information on the Council’s Sport and Recreation Service, and Leisure Centre and Sports Development Services for the financial year 2021/22.

The report outlined what the service had delivered during the last 12 months, following the emergence from the pandemic. The Leisure Centre Service (LCS) reopened in April 2021 after the third national lockdown. It was reported that the service continued to actively work with partner organisations, to facilitate development through a better understanding of local issues and a sharing of resources to achieve success; without which much of the work highlighted in the report would not have been possible.

The Sport and Recreation Team has two distinct areas, Sports Development Team and Management of the Council’s 3 Leisure Centres – Kingsway Leisure Centre, Brookvale Leisure Centre and Runcorn Swimming Pool. The report outlined the projects delivered in both of these areas in detail, which included participation data and partnership and collaboration work.

Following the presentation, the following information was provided or clarified:

- The figure of 248,000 related to number of activity visits made to leisure centres, not the number of people;
- The use of grass pitches was back to capacity, specifically Widnes;
- Following the Covid-19 pandemic, older clients were slowly returning to classes;
- Brookvale pool was not open to the general public during the day, except early mornings and two lunchtimes, but the gym was;
- Some lifeguards were swimming instructors as well, so did both jobs;
- There was a waiting list for swimming classes; unfortunately, due to resources the waiting list is currently suspended. If there is a space a customer

can be enrolled, if not they would be asked to call back. Once resources permit, the waiting lists will recommence; and

- There was a review of the Aquatics service currently underway which was looking at stabilising the model.

Members discussed their concerns over the poor retention of lifeguards and swimming instructors in the Council, which was adversely affecting the services provided in leisure centres, due to not having enough qualified staff to operate fully. Arising from the discussion and responses were the following points:

- Three lifeguards were needed to open a swimming pool to enable the operation of a “two on – one off” rotation; the “off” rotation staff member did other jobs during this period of time;
- Examples of other jobs carried out by the lifeguards were given;
- Swimming instructors were considered to be low paid, in comparison with these jobs in the private sector;
- Lifeguards and swimming instructors were employed on HBC contracts; in addition a large number of casual workers were employed that the service relied on for holiday cover/vacancies;
- Out of 36 lifeguards trained during 2021, 17 had found work at other sites;
- Four lifeguard positions were currently in the recruitment line with HR waiting to be advertised;
- Low pay was the main reason for recruitment difficulties for swimming instructors due to competition with the private sector;
- Despite the closure of Runcorn swimming pool and staff shortages, there were no capacity issues for customers using the pools during general swim sessions;
- A review of the swimming timetable would take place to see if a new Aqua class could be put on to accommodate the participants who attended Runcorn Pool;
- A subsidy for lifeguard training courses was to be considered; and
- Consideration to increase the pay for lifeguards and swimming instructors was suggested.

It was noted that with regards to the consideration of increasing pay to attract staff, a paper was being submitted to the Corporate Policy and Performance Board this year, on this matter. The Board would be kept updated.

RESOLVED: That the Board

- 1) notes the report and comments made; and
- 2) welcomes the progress being made in encouraging and supporting residents to be active.

Operational Director -  
Community &  
Environment

ELS6 LIVERPOOL CITY REGION EMPLOYMENT & SKILLS UPDATE

The Board considered a report from the Operational Director – Economy, Enterprise and Property, which provided a number of employment and skills developments in the Liverpool City Region (LCR).

The LCR Combined Authority led on a number of employment and skills initiatives as follows:

- Adult Education Budget (AEB) Procurement;
- LCR Skills Show;
- Local Skills Improvement Plans (LSIPS) and Strategic Development Fund (SDF); and
- Skills Bootcamps for the Workforce.

The report outlined the most recent information in relation to the above initiatives. With regards to the LCR Skills Show, Members requested a list of participants/providers and details of the schools that were in attendance from Halton – these would be sent following the meeting and emailed to Members.

It was also noted that the LCR Combined Authority (CA) did have trade union representatives on relevant Boards. The situation with the funding for the Apprenticeship Support by Be More Team was highlighted, as referred to in minute number ELS4.

RESOLVED: That the information be received and comments made be noted.

ELS7 SHARED PROSPERITY FUND UPDATE

The Board considered a report from the Operational Director – Economy, Enterprise and Property, which provided an update on the UK Shared Prosperity Fund (UKSPF) and set out how this may impact on Halton.

It was reported that the UKSPF was a major regeneration fund which aimed to contribute to the Government’s *Levelling Up* agenda by providing financial

assistance to capital and revenue projects which boosted productivity, pay, jobs and living standards by growing the private sector, especially in deprived areas, as well as growing a sense of community, local pride and belonging. It was noted that this was designed to be less bureaucratic than the European funding scheme it had been designed to replace – details of this were set out in the report.

The report outlined the funding commitments already made which included what the UKSPF would provide to the Combined Authority as a whole and what Halton would receive from this. It also provided information on the impact this funding would have for Halton and its priorities.

It was noted that since the report had been written further details were emerging in regard to how the fund would be delivered and the priorities for funding. A briefing note was being prepared which would provide more details. It was recognised that going forward there were less resources available than with previous programmes and that working with partners to maximise resources would be required.

RESOLVED: That the Board notes the report.

Operational  
Director -  
Economy,  
Enterprise &  
Property

ELS8 LOCAL ENTERPRISE PARTNERSHIP (LEP) TRANSITION REPORT

The Board considered a report which provided an update on transition from a Local Enterprise Partnership (LEP) and Growth Platform, to a more integrated organisation as part of the Liverpool City Region (LCR) Combined Authority, against a backdrop of a Central Government review.

The report listed the activities to be carried out locally as part of the Government review and gave the timeframe for the drafting of the Transition Plan before it is submitted to Government on 29 July 2022.

It was noted that the review is open to the public and private companies and will provide the opportunity to ensure local views were heard. Further, the LEP Board and sub-boards and other private sector stakeholders would be thoroughly consulted for individual and collective input during this process over the coming weeks, as would this Board.

Officers' would submit a further update to the Board in 6 months.

Operational  
Director -  
Economy,  
Enterprise &

RESOLVED: That the Board notes the update.

Property

ELS9 UPDATE ON EMPLOYMENT, LEARNING, SKILLS AND COMMUNITY POLICY AND PERFORMANCE BOARD SCRUTINY TOPICS

The Board received a report from the Operational Director – Economy, Enterprise and Property, which provided an update on the Scrutiny Topic Group themes agreed by Members for the Municipal Year 2021/22.

Two Topics were agreed last June – ‘*Health and Employment*’ and ‘*The Provision of Business Support in the Borough*’. Both Topic Groups had now met and a summary of the key points were set out in the report, which included any emerging issues and future actions to be taken.

A visit to Riverside College was proposed between 11 – 22 September; suggested dates would be sent to the Board for agreement. Furthermore, a visit to a local business was being arranged. Consideration was also being given to providing employers with advice on the work of the Public Health Team, via the Chamber of Commerce’s First Tuesday Breakfast Meetings.

Operational Director -  
Economy, Enterprise &  
Property

RESOLVED: That the Board notes the report.

ELS10 PERFORMANCE MANAGEMENT REPORTS - Q4 2021-22

The Board received the performance management reports for quarter 4 of 2021-22 (1 January 2022 to 31 March 2022) 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 or improvement in 2021-22 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.

Further to queries, it was noted that the restructure of the Employment, Learning and Skills Division was completed. Also, that some KPI information on employment,

learning and skills was not recorded due to information not being available.

RESOLVED: That the quarter 4 2021-22 performance management reports be received.

*Meeting ended at 8.55 p.m.*

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

**DATE:** 19 September 2022

**REPORTING OFFICER:** Operational Director – Legal and Democratic Services

**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.

<b>REPORT TO:</b>	Employment Learning and Skills and Community Policy Performance Board
<b>DATE:</b>	19 <sup>th</sup> September 2022
<b>REPORTING OFFICER:</b>	Operational Director Economy, Enterprise and Property
<b>PORTFOLIO:</b>	Employment, Learning and Skills, and Community
<b>SUBJECT:</b>	Liverpool City Region Growth Platform
<b>WARD(S)</b>	Borough-wide

### 1.0 **PURPOSE OF THE REPORT**

- 1.1 The purpose of this report is to inform Members that Mark Basnett, Managing Director of the Liverpool City Region Growth Platform will provide a presentation on the role and work of his organisation.

### 2.0 **RECOMMENDATION: That:**

- i) **Members consider how the Liverpool City Region Growth Platform contributes to supporting businesses in Halton.**

### 3.0 **SUPPORTING INFORMATION**

- 3.1 Members will remember that a PPB Scrutiny Topic Group was established:

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 risks 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.

- 3.2 It was suggested that external 'expert witnesses' would be invited to

share their knowledge and experience of supporting businesses in Halton.

3.3 The Liverpool City Region Growth Platform was established jointly by the Liverpool City Region Local Enterprise Partnership and Combined Authority to help strengthen, simplify and coordinate the business landscape for the City Region. In summary, to make it easier for businesses to start, grow and invest in the City Region. Mr Basnett will outline the organisation's mission which is to deliver growth across the City Region – through business support, attracting investment and developing talent to create a fairer, greener and more inclusive economy for all who live and work here.

3.4 It is expected that Mr Basnett will refer to the positive relationships that exist between the Growth Platform and the Council and will provide examples of positive collaborative working that has taken place during the last few years.

#### 4.0 **POLICY IMPLICATIONS**

4.1 There are no further policy implications.

#### 5.0 **OTHER/FINANCIAL IMPLICATIONS**

5.1 There are no other or financial implications arising from the report.

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

##### 6.1 **Children & Young People in Halton**

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

The presentation will outline business support and inward investment activities which focus on creating employment in the borough.

##### 6.3 **A Healthy Halton**

##### 6.4 **A Safer Halton**

##### 6.5 **Halton's Urban Renewal**

#### 7.0 **RISK ANALYSIS**

7.1 There are no risks identified.

#### 8.0 **EQUALITY & DIVERSITY IMPLICATIONS**

8.1 None identified.

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

<b>Document</b>	<b>Place of Inspection</b>	<b>Contact Officer</b>
Not Applicable		

<b>REPORT TO:</b>	Employment Learning and Skills and Community Policy Performance Board
<b>DATE:</b>	19 <sup>th</sup> September 2022
<b>REPORTING OFFICER:</b>	Operational Director Economy, Enterprise and Property
<b>PORTFOLIO:</b>	Employment, Learning and Skills and Community
<b>SUBJECT:</b>	Sci-Tech Daresbury Talent and Skills Action Plan
<b>WARD(S)</b>	Borough-wide

## 1.0 **PURPOSE OF THE REPORT**

- 1.1 The purpose of this report is to provide an update on the delivery of SciTech Daresbury's Talent and Skills Action Plan. Members will receive an update from a representative from the Sci-Tech Daresbury Talent and Skills Sub-Group.

## 2.0 **RECOMMENDATION: That:**

- i) **the work of the Sci-Tech Daresbury Talent and Skills sub-group is noted.**

## 3.0 **SUPPORTING INFORMATION**

- 3.1 Sci-Tech Daresbury Talent & Skills Strategy, was developed in 2021. It is a key component of the Sci-Tech Daresbury Strategy for Science, Innovation & Growth. Its focus is on attracting, developing and retaining the wide range of skills and expertise essential to establishing Sci-Tech Daresbury as a global beacon of science and technology, focused innovation and entrepreneurship.
- 3.2 At the centre of our strategy is Sci-Tech Daresbury RADAR; an embedded partnership approach supporting employer-led talent attraction and skills development that will deliver our vision and add value by enhancing the existing local talent and skills infrastructure through connected interests.
- 3.3 This strategy enables a close relationship between employers and talent and skills providers and develops a networked approach to talent and skills delivery that is 'needs driven'. At the heart of this is

- 3.4 working in partnership with education/training providers and other key stakeholders to drive the best impact for local businesses.
- 3.5 The Talent and Skills Strategy, delivered through an Action Plan, Seeks to create an exciting, inspiring, and high performing community at Sci-Tech Daresbury and beyond.
- 3.6 Sci-Tech Daresbury RADAR is focused on exceptional nurturing of talent and smart investment, to drive performance and growth, in partnership with key stakeholders.
- 3.7 The strategy consists of three key pillars:
  - 1. Attract - Attract, inspire and involve the best talent
  - 2. Develop - Develop much needed skills and create talent pathways
  - 3. Retain - Retain talent and skills
- 3.8 The presentation to Members will provide an update on the attached Talent and Skills Action Plan.

4.0 **POLICY IMPLICATIONS**

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

5.0 **OTHER/FINANCIAL IMPLICATIONS**

- 5.1 There are no other or financial implications identified in the report.

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

6.1 **Children & Young People in Halton**

The presentation will outline the links that Sci-Tech Daresbury has established with the borough's college and schools.

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

6.3 **A Healthy Halton**

6.4 **A Safer Halton**

6.5 **Halton's Urban Renewal**

7.0 **RISK ANALYSIS**

- 7.1 There are no risks identified in this report.

8.0 **EQUALITY AND DIVERSITY IMPLICATIONS**

- 8.1 None identified.

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

<b>Document</b>	<b>Place of Inspection</b>	<b>Contact Officer</b>
Not applicable		

Action	Overview of Priority	Action	Timing	Progress
1	Linking opportunities to Halton residents	Continue to grow a group of at least 20 Halton students who are looking to go to University/at University to promote internship, work experience and recruitment opportunities at Sci-Tech Daresbury. Develop process for on-going engagement into the programme.	Q4 2022	A total of 22 students signed up to the programme including 14 from Cronton College. In total only 5 of these live in Halton Borough and only 2 from the recent visit. Connected with 8 companies who expressed interest in potentially offering work experience opportunities. Will look to validate these and match with the appropriate student.
2	Linking opportunities to Halton residents	Provide support to the bids for the new Digital & Creative Hubs in Runcorn Old Town/Station Quarter <ul style="list-style-type: none"> <li>- Runcorn Town Deal Digital &amp; Creative Skills Centre (Public Engagement)</li> <li>- Digital &amp; Creative Centre (Baltic Creative)</li> </ul>	Q4 2022	The Full Business Case for the Digital & Creative Enterprise Centre is due in August. RIBA Stage 2 plans shared with partners and comments fed back to business case.
3	Linking opportunities to Halton residents	Deliver Halton Digital Bootcamp Pilot Programme as part of Digital Cluster	Q3 2022	The pilot course was promoted for July however only 1 application received. Therefore reviewing both how we communicate the offer, shape of the bootcamp course and build community of digital entrepreneurs in Halton. Wider dissemination of information around existing webinars to be trialled.

Action	Overview of Priority	Action	Timing	Progress
4	Increased activity with Halton schools / school engagement	Engage a minimum of 5 Sci-Tech Daresbury entrepreneurs and STFC scientists onto the Careers hub platform and connect them to Halton schools for at least one activity in 2022.	Q4 2022	From the visit of Riverside College (Cronton 6 <sup>th</sup> Form College) on the 27 <sup>th</sup> April, 3 campus companies Livful, Orcha and Applied Materials, supported the visit as tech businesses in different sectors. Next step is to support development of their profile onto Careers Hub.
5	Increased activity with Halton schools / school engagement	Develop Halton-focussed programme of Public Engagement including access to STFC work experience programme (with webinars and development of mentor programme) and host Halton schools meetings	Q4 2022	The new Public Engagement Officer commenced in post in January 2022 and is currently working on a programme of activities. Hosting of Secondary Heads meeting postponed to September to ensure they can visit site. Primary Heads meeting to be arranged
6	Increased activity with Halton schools / school engagement	Attend Halton schools careers fairs to promote apprenticeships, career pathways and general awareness raising of the campus	Q4 2022	PD/JA
1	Linking opportunities to Halton residents	Continue to grow a group of at least 20 Halton students who are looking to go to University/at University to promote internship, work experience and recruitment opportunities at Sci-Tech Daresbury. Develop process for on-going engagement into the programme.	Q4 2022	A total of 22 students signed up to the programme including 14 from Cronton College. In total only 5 of these live in Halton Borough and only 2 from the recent visit. Connected with 8 companies who expressed interest in potentially offering work experience opportunities. Will look to validate these and match with the appropriate student.

Action	Overview of Priority	Action	Timing	Progress
4	Increased activity with Halton schools / school engagement	Engage a minimum of 5 Sci-Tech Daresbury entrepreneurs and STFC scientists onto the Careers hub platform and connect them to Halton schools for at least one activity in 2022.	Q4 2022	From the visit of Riverside College (Cronton 6 <sup>th</sup> Form College) on the 27 <sup>th</sup> April, 3 campus companies Livful, Orcha and Applied Materials, supported the visit as tech businesses in different sectors. Next step is to support development of their profile onto Careers Hub.
7	Building strategic partnerships with HEIs to drive increased placements and recruitment	Implement an on-going annual programme of events focused on UoL recruitment/internship activities (eg Careers coaches and fairs) and build recruitment & internship activities with at least 25 campus companies	Q4 2022	Focus is now on the 22/23 student cohort. Oct 18 <sup>th</sup> is the main UoL careers fair which will return in physical form and plan to host 4-6 key companies in the Sci-Tech Daresbury zone. The autumn events plan is being developed, so key will be early sighting of department level events for companies in different sectors. 24 companies have been active this year in following up internship or grad/post grad hire opportunities
8	Building strategic partnerships with HEIs to drive increased placements and recruitment	Establish a minimum of 6 companies as campus company "ambassadors" with regular interaction and profile development at UoL and presence at careers events	Q4 2022	Key now is matchmaking companies into the UoL autumn term programme in a ambassador role. 4 companies have consistently supported Liverpool events are: Livful, Orcha, Perfectus Biomed, Rosslyn Data Technologies. 3 companies have potential from track record so far (Olsen Actuation, A2O, Applied Materials).

Action	Overview of Priority	Action	Timing	Progress
9	Building strategic partnerships with HEIs to drive increased placements and recruitment	Engage and develop a programme with LJMU to build recruitment & internship activities with campus companies	Q23 2022	Met with Danielle Anderson responsible for Interns/Graduate hire. They have support funding for internships (Discovery Interns) and Grad Hire (Graduate Futures). Next meeting will update on apprenticeship activities.
10	Building strategic partnerships with HEIs to drive increased placements and recruitment	Promote the LCR Graduate programme and secure 6 campus companies to have recruited staff from the programme	Q4 2022	LCR Graduate programme was formally launched on the 9 <sup>th</sup> March. So far 7 companies have expressed interest in the programme, 2 have recruited through the programme.
11	Building strategic partnerships with HEIs to drive increased placements and recruitment	Restart the NW University Fair event with 5 universities	Q2 2022	Successful event on March 29 <sup>th</sup> . Lancaster, Liverpool, LJMU, Manchester & MMU were involved with exhibition/seminar programme. 40 attendees and 60 registered, about 25% down on attendees from previous fairs
12	Establish Code Nation coding school at Sci-Tech Daresbury/in Halton	Increase number of Sci-Tech Daresbury companies using Code Nation apprenticeship scheme from four companies to eight companies	Q3 2022	4 campus companies have worked with Code Nation with a further 2 companies connected. Looking to build this further with an event & surgery in September 2022.
13	Establish Code Nation coding school at Sci-Tech Daresbury/in Halton	Launch Code Nation school on-site and work with them to ensure there is a suitable funding model in place	Q3 2022	STFC have proposed providing 6 months' rent free in 2022. CN looking to build interest in the master course & apprenticeship programme with

Action	Overview of Priority	Action	Timing	Progress
				planned event. It is also noted that Code Nation were inspected in March 2022 and were categorised as inadequate.
14	Leadership & Management – training & development & increased use of non-execs	Establish engagement model for larger, scale up companies with the Grant Thornton Leadership and Management programme	Q2 2022	Event took place on June 21 <sup>st</sup> through the FD forum with 11 companies attending/15 companies registered. Awaiting feedback on what activity has catalysed from the event.
19	Awareness of RADAR programme	Increase the number of web visitors to Jobs Portal pages on website from 10 page views per day to 20 page views per day	Q4 2022	15 page views per day over Feb 1 2021 – May 4 2022 period. This is significantly up from 11 page views per day for Dec 2021 – Feb 2022 period. However sharp drop off from May 5 – July 17 <sup>th</sup> 2022 period to around 4 page views per day.
20	Awareness of RADAR programme	Complete talent and skills case studies on Code Nation and IAAC Soc	Q3 2022	Next case study will be on the IAAC SOC but currently not operational on site as they have no trainer in post.
21	Equality, Diversity & Inclusivity	Complete an initial survey of campus staff and identify a potential awareness and education event for campus companies to be held by Q4 2022/Q1 2023	Q2 2022	Promoted a Michael Page event on E&D in January to campus companies. Finalising an initial survey for company directors that will be circulated in July.
15	Recruitment and retention of critically skilled staff	Develop shared apprenticeship model for companies on campus including delivery of initial pilot	Q4 2022	Currently discussing with Head of Apprenticeships about the Shared Apprenticeship Model based on original proposed options that were put forward to HR Committee in 2019. HR Committee gave broad agreement to a levy transfer for

Action	Overview of Priority	Action	Timing	Progress
				<p>campus-based companies, JA also happy to support campus companies with general advice/guidance on starting an Apprenticeship Scheme.</p> <p>No demand so far for levy transfer. Focus has been on placements for STFC apprentices within campus-based companies.</p> <p>Discussing possible event with campus companies indicating an interest in apprenticeships from the campus survey.</p> <p>July 2022: Recently attended campus event hosted by Grant Thornton to discuss apprenticeships to campus companies.</p> <p>At the last TSSG meeting it was determined that the Shared Apprenticeship Model couldn't really progress any further until the Skills Factory offer was made a little clearer.</p> <p>Currently working on placements with other organisations relevant</p>

Action	Overview of Priority	Action	Timing	Progress
				to STFC, most recently with Jodrell/SKA who are keen to offer something as well as resuming talks with University of Huddersfield Ultra Precision Surface Lab.
16	National public engagement/ Halton public engagement – talent pipeline	Between April 2022 – March 2023, STEM ambassadors will support the Public Engagement (PE) team to engage with pupils from at least 15 secondary schools within Halton and the LCR delivering interactive online careers talks and assemblies. The PE team will engage with pupils from at least 10 primary schools within Halton and the LCR delivering online interactive workshops.	Q4 2022	<p>PD</p> <p>Online STEM Ambassadors We have delivered 5 STEM Ambassador into schools activities so far in 2022, 2 in Warrington and 2 in Liverpool but no Halton schools took up this opportunity. We ran our Accelerator and Particle Physics Masterclass online in March and engaged with Riverside College (48 students), and St Peter's Pauls Catholic College (20 students). We have delivered 4 Primary School Workshops so far this year which has included Brookvale (32 pupils) and St Augustine's (23 pupils).</p> <p>A programme of training for early careers staff at STFC is being rolled out for first year Early Career staff with the first training events happening on 19 May which will increase the number of staff who can participate in this project.</p> <p>July – verbal update at meeting</p>

Action	Overview of Priority	Action	Timing	Progress
17	National public engagement/ Halton public engagement – talent pipeline	Develop and deliver a novel national online Work Experience Programme in collaboration with STFC's RAL and ROE sites, inclusive of a series of careers-based webinars for 300 pupil applicants* and an intensive 1 week virtual work experience placement for 75 pupil applicants*  *Combined figures for pupils applying via DL, RAL &ROE	Q4 2022	PD The process of matching Work Experience applicants with supervisors has nearly been completed, we had 738 applications from around the UK; 18 Applicants were from Halton, 21 further applications came from the wider Liverpool City Region, and 20 came from Warrington. As of 10/5/2022 89 1-week student placements have been offered over three weeks in late June / July. This will involve 35 supervisors running 26 separate week-long work experience projects. So far 4 students have been placed from the wider Liverpool City Region, and 2 from Warrington. The introductory coding workshop is due to take place in the May half-term, online, and preparations for that are underway. The webinar programme has been confirmed, with 12 live webinars and 5 pre-recorded sessions accessible for all applicants.  July – verbal update at meeting
18	Contribution to National and Local skills agenda	Support the IAAC Security Operations Centre at Sci-Tech Daresbury and maximise the connections to and benefits for the local and campus community.	Q1 2022	KR has discussed with Rozita the potential for a launch event for the Cyber Academy activity. At present, all of YouthFed are fully occupied with the charity's 70 <sup>th</sup> anniversary events and Rozita has struggled to recruit

Sci-Tech Daresbury RADAR  
Talent and Skills Priority Action plan July 2022



Action	Overview of Priority	Action	Timing	Progress
				someone to manage the Daresbury activity, which is compounding the issue of bandwidth to organise an event. KR to stay in contact with Rozita.

<b>REPORT TO:</b>	Employment Learning and Skills and Community Policy Performance Board
<b>DATE:</b>	19 <sup>th</sup> September 2022
<b>REPORTING OFFICER:</b>	Operational Director Economy, Enterprise and Property
<b>PORTFOLIO:</b>	Employment, Learning and Skills, and Community
<b>SUBJECT:</b>	UK Shared Prosperity Fund (UKSPF) Update
<b>WARD(S)</b>	Borough-wide

## 1.0 **PURPOSE OF THE REPORT**

- 1.1 The purpose of the report is to update Members on the next stages in the implementation of the Liverpool City Region Investment Plan. The report provides information on proposals for how the UK Shared Prosperity Fund programme might be managed in Halton. The report also refers to the Multiply Programme, which is aimed at improving numeracy skills amongst adults.

## 2.0 **RECOMMENDATION: That:**

- i) Members note progress being made to prepare for the delivery of the UK Shared Prosperity Fund in Halton.

## 3.0 **SUPPORTING INFORMATION**

- 3.1 Members received a report in June 2022 which outlined proposals for the development of an Investment Plan for the Liverpool City Region. The Investment Plan was submitted in July 2022. The Investment Plan set out how funding would be used and would demonstrate that the funding allocations would reflect local need and would be developed in conjunction with local stakeholders.

The Investment Plan included a narrative on the local context, outcomes and interventions and delivery methods, including governance, spend profiles, capacity and resource and compliance.

It is anticipated that the Investment Plan will be approved by Government in October 2022. £44m has been allocated to the Liverpool City Region over three years.

The vast majority of funding will be directed through to Local Authorities, with a small minority of funding deployed for City Region

Level activities via open calls.

The funding will be allocated to three themes:

Communities and Place  
Supporting Local Business  
People and Skills

Further details on each theme, and the proposed allocation of funding for each theme is contained in Appendix 1.

As reported in June, a separate Investment Plan and delivery approach will be in place for Multiply (a programme focused on increasing numeracy skills for adults). Further information on Multiply is provided later in this report.

Details on how applications will be made and assessed are yet to be finalised. However, routes to delivery are likely to focus on:

**Commissioning** – working with Local Authorities and local stakeholders, the Combined Authority will identify a lead body to deliver on projects with activity, expenditure and deliverables monitored at a Local Authority level: this will be underpinned by a contract and effectively managed; and

**Calls** – working with Local Authorities and Local Partnership Group, the Combined Authority will agree a specification for the required projects and operate a competitive process to identify the most suitable provider(s), with input on strategic fit on plans: they will be required to report activity, expenditure and deliverables at a Local Authority level as well as City Region level.

Funding for an additional post within each Local Authority area is provided to act as the focal point for UKSPF activity. It is proposed that this post will be hosted by the Council's Economy, Enterprise and Property Department.

## **MULTIPLY PROGRAMME**

Multiply is the Government's £559 million three-year National Programme to improve Adult Numeracy Skills. The programme uses UKSPF resource to engage and support more adults into further learning and/or employment, increasing the number of adults participating in and achieving adult numeracy qualifications up to and including Level 2 (i.e. GCSE Grade C/4 and functional skills).

Potential Multiply funding for the Liverpool City Region is £8.375m over 3 financial years: £2.532m in 2022/23; £2.922m in 2023/24; and £2.922m in 2024/25. 2022/23 funding is for the remainder of this financial year, leaving circa 6 months of delivery.

Multiply is not the only funding that supports adults with numeracy skills and maths qualifications in Liverpool City Region. The devolved Adult Education Budget (AEB) supports a national entitlement to functional skills including maths, whilst Apprenticeships and 19-23 Traineeships (not devolved) also have integrated maths learning aims. Multiply must not displace existing delivery.

Multiply delivery through Local Authorities and Colleges: The majority of funding will be granted to Local Authority and FE College providers of numeracy training with 52% or £4.36m allocated over the 3 financial years (£1.32m in year 1). Part of this delivery will include flexible and innovative approaches to delivery of numeracy skills.

Multiply delivery contracted with the VCS: Further funding will be routed through Local Authorities to support voluntary and community sector organisations on a small grants basis for grass roots learning in maths. Alongside this, the intention is to build upon the successful Workers' Education Association Community Grants programme to allow smaller organisations to access Multiply funding to support financial literacy, money management advice and other support and referral activities for maths skills needs. In total, funding routed to the voluntary and community sector over the 3 financial year period will be in the region of £2.5m or circa 30% of the overall Multiply investment.

Multiply Engagement and Referral activities: Stakeholder feedback highlighted the importance of engagement and referrals in the workplace and wider contexts. Part of the focus of Multiply and the Liverpool City Region Investment Plan is to engage latent demand for numeracy skills and refer those in need of maths skills to providers. The Combined Authority is proposing to do this, following consultation with legal and procurement colleagues, through grant funding:

- a contract to further train and support TUC Union Learner Representatives in the workplace as numeracy champions and support referrals from employers; and
- engaging National Numeracy - a national charity to:
  - o inform and train local provider staff, employers and VCS organisations as 'numeracy champions' resulting in greater day to day volumes of referrals to maths training;
  - o provide statistical analysis and comparisons through the National Numeracy Index; and
  - o ensure a greater local impact on National Numeracy Day through the co-ordination of local numeracy learning campaigns and events.

Investment in Engagement and Referral activities across the three financial years for Multiply will total circa 11.2% of available funds or

£0.94m over the project lifetime.

College and Local Authority delivery plans setting out their capacity and capability to deliver the programme have been received and are being finalised with each organisation to ensure alignment with the Multiply Investment Plan.

A late September 2022 start date for the programme is still anticipated, although further delays from DfE will put this timescale at risk.

#### **4.0 POLICY IMPLICATIONS**

4.1 Consideration is being given as to how the funding would be managed and delivered in Halton. Given the limited funding available it is important that the funding will be used to fund initiatives that have a proven track record of delivery. Expectations will need to be managed and overlap and duplication between projects will not be possible.

As soon as further information is available, it is proposed that key stakeholders will be invited to an inception meeting which will advise on the criteria and bidding process. It is suggested that leads will be identified who will champion and coordinate bids in the respective theme areas as outlined in Appendix 1.

#### **5.0 OTHER/FINANCIAL IMPLICATIONS**

Whilst the potential funding available under the UKSPF is considerably less than funding that had been available through the European Structural Funds, it is an important source of match funding.

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

6.1 The UKSPF provides complementary funding which will support a wide range of projects across the borough, particularly in the areas of employment and skills, and environment and urban renewal.

#### **7.0 RISK ANALYSIS**

7.1 There are no risks identified.

#### **8.0 EQUALITY AND DIVERSITY IMPLICATIONS**

8.1 None Identified.

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

Document	Place of Inspection	Contact Officer
N/A		

# Appendix 1 – UK Shared Prosperity Fund

Investment Priority	Community and Place
Theme	Green, resilient and safe communities
Description	Green resilient and safe communities with a focus on reducing ASB; food poverty; and developing green spaces. Providing opportunities for young people and families to become involved in their community through community based social action, supported by the VCS in each LA
Funding	£3.285m, allocated to each LA based upon UKSPF funding profile
Route to delivery	Commission
Implementation approach	Allocation to local authorities, subject to completion of investment plan with output & and outcomes, ensuring that this is linked up with local community based organisations relevant to each local authority to provide a holistic approach and delivery of small grants
Potential timescales	Development of investment plan based on indicative funding allocation over the next 2-3 months with a view to start delivery by Q1 2023

Investment Priority	Community and Place
Theme	Local cultural, arts and heritage (£2.4m)
Description	LA allocation of £250k per area and £900k for CA led regional wide volunteer capacity building programme and developing regional heritage offer
Funding	£2.4m
Route to delivery	Commission
Implementation approach	Allocation to local authorities subject to completion of investment plan, including outputs and outcomes Development of City Region volunteer capacity building programme to be undertaken with [governance] and with funding likely to be granted to [whomever]
Potential timescales	Development of investment plan based on indicative funding allocation over the next 2-3 months with a view to start delivery by Q1 2023 Development of Volunteer Capacity Building programme, with clear delivery by local authority, linked to LA investment plans Agreement with LAs and relevant stakeholders re priority for regional heritage offer

Investment Priority	Community and Place
Theme	Supporting the community and voluntary sector
Description	Grants programme to support community and voluntary sector organisations in developing capability and improving their resilience
Funding	£1.2m, allocated based upon UKSPF funding profile
Route to delivery	Commission
Implementation approach	Agree organisation to manage funding, which would be publicised and managed via VS6 and Local Authorities
Potential timescales	Legal agreement to be in place by Q4 2022 ahead of grants being awarded in Q1 2023

Investment Priority	Community and Place
Theme	Community measures to reduce the cost of living
Description	Provision of additional financial inclusion advice and support to supplement that already in place in local areas
Funding	£2m, allocated across Local Authority areas based upon UKSPF funding profile
Route to delivery	Commission
Implementation approach	There is an existing Liverpool City Region Financial Inclusion programme funded through ESF with local delivery partners and managed by The Women's Organisation. The proposal is to work with them as a basis of a delivery partnership and, working with Local Authorities, ensure that there is effective local level delivery in line with UKSPF funding profile and up to date relevant locally based partners, agreed jointly between TWO and LAs.
Potential timescales	Given the cost of living pressures, it is proposed to develop this as a priority and operationalise this at risk ahead of the formal confirmation of UKSPF funding for delivery in Q3 2022.

Investment Priority	Community and Place
Theme	Digital connectivity for local community facilities
Description	Provision of grants to enable local community organisations to buy computers and connectivity equipment
Funding	£1.485m, allocated based upon UKSPF funding profile
Route to delivery	Commission
Implementation approach	It is proposed to identify a single organisation to manage this for the City Region, with allocations at local authority level made with input from local authorities to ensure equity of delivery and access
Potential timescales	Propose to identify a lead organisation in Q3 2022 ahead of operationalising this in Q4 2022

Investment Priority	Supporting local businesses	
Theme	Business support	
Description	<p>Comprehensive programme of place based business support for start ups and existing businesses to support growth in turnover and creation of good employment across the city region.</p> <p>(Focused LCR wide programmes to support supply chains; management &amp; leadership; export; whole business decarbonisation; support for social enterprise and attraction of international conferences)</p>	
Funding	£8.9m, allocated based upon UKSPF funding profile	
Route to delivery	<p>Commission (place-based business support)</p> <p>Calls for city region wide specialist business support (see next 4 slides for examples)</p>	
Implementation approach	<p>Commissioning to individual LAs with agreed output and outcome deliverables, taking into account the business support ecosystem commission within a LCR wide framework to ensure consistency of offer across LA geographies and equality of access</p> <p>Mix of calls and commissioning (if existing vehicle exists) for the dedicated city region specialist business support, clear integration into place based offer &amp; agreed deliverables across each LA</p> <p>Both need to progress in tandem so that a holistic integrated offer can replace ERDF</p>	
Potential timescales	<p>Development of agreed LCR wide business support framework (Q1 2023) and development of place based business support delivery with agreed metrics (Q3 2023) to dovetail with end of ERDF</p> <p>Development of calls and commissioning over the next 2-3 months for agreed specialist business support offer; start Q3 2023</p>	

Investment Priority	Investing in local businesses
Theme	Supporting the growth of the social economy
Description	Provision of support to social economy businesses, Socially Traded Organisations, etc to enable growth
Funding	£0.6m, allocated based upon UKSPF funding profile
Route to delivery	Commission
Implementation approach	It is proposed to add this to the existing support in place through Kindred, with allocations by local authority level, made with input from local authorities to align and integrate with wider business support (see previous slide)
Potential timescales	Start Q2 2023

Investment Priority	Investing in local businesses
Theme	Exports engagement and grants programme
Description	Provision of support to enable more businesses to engage in export activity
Funding	£0.6m, allocated based upon UKSPF funding profile
Route to delivery	Commission
Implementation approach	It is proposed to identify a single organisation to manage this on a City Region basis, with allocations at local authority level made with input from local authorities and aligned to place placed business support
Potential timescales	Q2 2023 (depending on alignment with the business support commission)

Investment Priority	Investing in local businesses
Theme	Supporting businesses to decarbonise
Description	Provision of support to enable businesses to decarbonise their activities
Funding	£1.7m, allocated based upon UKSPF funding profile
Route to delivery	Call
Implementation approach	It is proposed to contract with city region wide delivery body to deliver across the six LAs, with allocations at local authority level made with input from local authorities. Will need to align with the place based business support offer and provide equitable access across all six LAs
Potential timescales	Q3 2023

Investment Priority	Investing in local businesses
Theme	International conferences
Description	Provision of support to enable bidding for and hosting of international conferences
Funding	£0.6m
Route to delivery	Commission
Implementation approach	It is proposed that this will be managed by the Combined Authority as part of the Internationalisation workstream
Potential timescales	Q1 2023

Investment Priority	Investing in local businesses
Theme	Town centres
Description	Open markets; town centre retail and service sector support
Funding	£1.5m, allocated based upon UKSPF funding profile
Route to delivery	Commission
Implementation approach	Allocation to local authorities, subject to completion of investment plan; focus on revenue support measures and linking into LCR wide business support offer to be agreed, aligned with LA capital investment programmes
Potential timescales	Development of investment plan based on indicative funding allocation over the next 2-3 months with a view to start delivery by Q1 2023

Investment Priority	Investing in local businesses
Theme	Innovation support for businesses
Description	<p>Support for business led innovation to develop new products, processes and services (new to firm/market), ensuring that there is an increase innovation active businesses, linked to LCR research &amp; innovation assets; potential for developing new/different responses to a small number of societal challenges</p> <p>Investment in innovation eco system expertise to support business engagement</p>
Funding	£3.875m, allocated based upon UKSPF funding profile
Route to delivery	Commission
Implementation approach	<p>It is proposed to identify a single organisation to manage this for the City Region, working across and with all LCR research and innovation assets; delivery with allocations at local authority level made with input from local authorities. Pro-active collaboration with the place-based business support system and national UKRI innovation programmes, to lever in additional funding source</p>
Potential timescales	Q1 2023

Investment Priority	People and skills
Theme	CVS continuation funding
Description	Provision of funding in 2023/23 to enable existing delivery to continue pending UKSPF commissioning processes
Funding	£1.45m
Route to delivery	Commission
Implementation approach	Funding and delivery plans will be agreed with the relevant organisations with detailed input from local authorities. Funding recipients will be required to clearly evidence their activities, spend and impact at within local authorities.
Potential timescales	Funding agreements will need to be in place by Q1 2023. Delivery to start Q2 2023 to dovetail with ESF withdrawal

Investment Priority	People and skills
Theme	Employment Support
Description	Enhancing large scale recruitment and redundancy support in local areas
Funding	£2.5m, based upon UKSPF funding profiles
Route to delivery	Commission to local authorities
Implementation approach	Implementation plan to be agreed with each local authority setting out activities, expenditure and outputs, which will be subject to regular monitoring.
Potential timescales	Confirmation of continuation funding for Ways to Work to be in place by Q1 2023. Funding agreements will need to be in place by Q3 2023 for delivery starting in Q2 2024.

Investment Priority	People and skills
Theme	Employment Support
Description	Provision of targeted support to economically inactive people, including care leavers
Funding	£6m, based upon UKSPF funding profiles
Route to delivery	Commission to local authorities
Implementation approach	Implementation plan to be agreed with each local authority setting out activities, expenditure and outputs, which will be subject to regular monitoring.
Potential timescales	Confirmation of continuation funding for Ways to Work to be in place by Q1 2023. Funding agreements will need to be in place by Q3 2023 for delivery starting in Q2 2024.

Investment Priority	People and skills
Theme	Employment Support
Description	Provision of targeted support to economically inactive people, including care leavers
Funding	£3.35m, based upon UKSPF funding profiles
Route to delivery	Call
Implementation approach	Competitive call text to be agreed with Local Partnership Group, who then provide input on strategic fit of applications. All outputs to be delivered in line with local authority UKSPF funding profiles.
Potential timescales	Funding agreements will need to be in place by Q3 2023 so call process will need to start in Q1 2023.

Investment Priority	People and skills
Theme	Skills support
Description	Additional funding to meet local skills needs, over and above that available through Adult Education Budget, L3 offer and Skills Bootcamps.
Funding	£0.4m
Route to delivery	Commission Combined Authority
Implementation approach	Existing skills funding team to manage the delivery, responding to the needs of employers and ensuring no duplication with existing programmes. Clear delivery plan to be in place with clear description of outputs and outcomes.
Potential timescales	Operational from Q2 2024.

Investment Priority	People and skills
Theme	Skills support
Description	Digital inclusion skills
Funding	£0.4m
Route to delivery	Commission Combined Authority
Implementation approach	There is an existing Liverpool City Region Digital Inclusion programme funded through ESF with local delivery partners and managed by VOLA, a network of voluntary sector learning providers. The proposal is to work with them as a basis of a delivery partnership and, working with Local Authorities, ensure that there is effective local level delivery in line with UKSPF funding profile.
Potential timescales	Funding agreement would need to be place by Q4 2023 to enable delivery from Q2 2024.

Investment Priority	People and skills
Theme	Skills support
Description	Enhancing all age careers support
Funding	£0.3m
Route to delivery	Commission
Implementation approach	Provision of additional materials and films on Be More portal to supplement that available through national programmes, with small number of locally accessible events to promote specific roles and sectors. Clear delivery plan to be in place with clear description of outputs and outcomes.
Potential timescales	Operational from Q2 2024.

<b>REPORT TO:</b>	Employment, Learning and Skills, and Community Policy and Performance Board
<b>DATE:</b>	19 September 2022
<b>REPORTING OFFICER:</b>	Operational Director, Policy, People, Performance and Efficiency
<b>PORTFOLIO:</b>	Employment, Learning and Skills, and Community
<b>SUBJECT:</b>	Performance Management Reports for Quarter 1 of 2022/23
<b>WARDS:</b>	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 30<sup>th</sup> June 2022.
- 1.2 Key priorities for development or improvement in 2022 - 23 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**

9.1 Not applicable

## Employment, Learning, Skills and Community PPB – Priority Based Monitoring Report

Reporting Period: **Quarter 1 – 1<sup>st</sup> April 2022 – 30<sup>th</sup> June 2022**

### 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 2022 / 23 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 2022 - 23 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:-

#### 2.2 Employment, Learning and Skills

- The recruitment of the new Quality & Learner Experience Manager in the Adult Learning Team meant the completion of the Division's management structure was completed in May 2022.
- A 'Pathways to Teaching in Adult Learning' proposal was submitted to the Combined Authority. This would enable the 6 LAs to effectively 'grow their own' tutors in an ever challenging recruitment environment.
- As part of the safeguarding measures in place in the Division, a survey has been issued to all learners and staff to help identify baseline figures relating to Sexual Violence/Harassment. These will enable us to monitor this key area of work, particularly from an Ofsted perspective.
- The Apprenticeship Support by be More Team service will cease in December 2022 due to the ESF/SIF contract being complete. HBC and CA are currently reviewing if any additional funding can be secured to continue this service.

### 2.3 Library and Culture and Leisure Services

**\*No return provided for Quarter 1**

#### 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 Employment, Learning & Skills

- The prospectus for UK Shared Prosperity Fund, including Multiply, was recently launched. A number of Multiply workshops were attended by Adult Learning managers and proposed delivery suggestions will need to be worked up by each local authority. It is likely that there will be a set allocation made available per local authority. In addition, staff will feed into the Local Partnership Group in relation to possible UKSPF projects relating to People & Skills
- The new HPIJ offices opposite the existing HPIJ Church Street Office will be operational from June 2022. Additional accommodation was required as a result of HPIJ being awarded various large scale employment programmes.
- Work will soon be underway on building the new Widnes Leisure Centre. The team will work closely with Wates on helping them to deliver their social value and employment and skills aims. Wates will attend the June Halton Employment Partnership meeting to present more details on the 18 month project.
- The promotional launch of the September 2022 LCR Apprenticeship Graduation took place in June. Apprentices that have graduated between 1<sup>st</sup> August 2021 and the 31<sup>st</sup> July 2022 will be given the opportunity to celebrate their efforts alongside guest speakers Dion Dublin and Metro Mayor Steve Rotheram. The event will take place on the evening of the 15<sup>th</sup> September 2022

### 3.3 Library and Culture and Leisure Services

**\*No return provided for Quarter 1**

#### 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	Objective
EEP 01	Employment Learning and skills

Milestone	Progress Q1	Supporting Commentary
To manage and sustain employment support programmes Work Programme by <b>March 2023</b>		Work is continuing to draw down funding against several employment learning and skills contracts
To deliver a Liverpool City Region Apprenticeship Graduation Ceremony by <b>September 2022</b>		Event to be held on the 15 <sup>th</sup> September 2022 at Anfield Stadium, Liverpool.
To develop, in partnership with the CA/LCR CAs, a Pathways to Teaching in Adult Learning route way by <b>September 2022</b>		An initial proposal was submitted to the Combined Authority in April 2022 and was knocked back due to the level of funding being requested. A revised proposal was submitted in June 22 and we are waiting on feedback as to whether the project is to be approved.

## Appendix 2: Progress Against Performance Indicators

Ref	Description	Actual 2021 / 22	Target 2022 / 23	Quarter 1 Position	Current Progress	Direction of Travel	Supporting Commentary
EEP LI 08	Number of Enrolments (Adult Learning).	698	2500	1221			There have still been some Covid related issues this year, learners not being able to attend due to themselves or family members contracting Covid and there has been some long standing tutor absence leading to the cancellation of courses
EEP LI 09	Number of People supported into work (HPIJ).	333	750	153			153 customers were supported into employment across all employment programmes in Q1
EEP LI 10	Percentage of learners achieving accreditation.	15%	20%	17%			The curriculum has been reviewed and additional accredited courses have been added to further increase the proportion of learners achieving accreditation. This has been introduced this academic year and will continue into next year.
EEP LI 11	Total number of job starts on DWP Work and Health and JETS programme	142	257	83			83 customers were supported into employment on Work and Health and JETS programme in Q1
EEP LI 12	Total number of job starts on DWP Restart	N/A	265	54			54 customers were supported into employment on Restart programme in Q1

Ref	Description	Actual 2021 / 22	Target 2022 / 23	Quarter 1 Position	Current Progress	Direction of Travel	Supporting Commentary
EE P LI 13	Number of Businesses Supported.	1091	500	52	-	-	Enquiries (property – 20, Business Growth Programme – 25, Growth Hub – 7) Figures are lower than profiled because the team is transitioning from the reactive nature of work over the last two years delivering Covid-19 support to a proactive programme of support launching revised communication and engagement programmes.
EE P LI 14	Number of individuals supported into paid work placements (ILMs)	47	100	12			12 ILM's commenced in Q1. Resource constraints within HBC/HR have impacted on ILM starts in Q1
EE P LI 15	Number of adult learners who feel prepared for choosing the next steps (e.g. into employment, another course, college/university etc.)	90%	100%	94.6%			The vast majority of learners feel prepared for choosing their next step, however progression in the service has been impacted by tutor absence therefore course cancellations

Ref	Description	Actual 2021 / 22	Target 2022 / 23	Quarter 1 Position	Current Progress	Direction of Travel	Supporting Commentary
EE P LI 16	Number of adult learners who have progressed onto another course	49%	52%	23%			Progression has been impacted by tutor absence and therefore courses have been cancelled, this has prevented learners progressing to other courses.
EE P LI 17	Deliver supported internships (New).	N/A	10	11		N / A	No figures from last year to compare to as a new indicator
EE P LI 18	% Increase coverage in top 7 disadvantaged wards (New)	N/A	10%	6%		N / A	No figures from last year to compare to as a new indicator. The number of enrolments have increased in the 7 disadvantaged wards by 6% over the current academic year. The targeted marketing was decided before the ward boundaries changed and 2 of the wards are now not in the top 7 disadvantaged wards.

### 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. <b>March 2022</b>	<b>No information provided for Q1</b>
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. <b>March 2022</b>	<b>No information provided for Q1</b>

#### Supporting Commentary

**\*No return provided for Quarter 1**

#### Key Performance Indicators

Ref	Measure	21/22 Actual	22/23 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	<b>No information provided for Q1</b>	<b>No information provided for Q1</b>	<b>No information provided for Q1</b>
CE LI 08	Number of physical and virtual visits to libraries (annual total)	1,485,023	987,000	<b>No information provided for Q1</b>	<b>No information provided for Q1</b>	<b>No information provided for Q1</b>
CE LI 09	Percentage of the population taking part in sport and physical activity (150 minutes per week - Active Lives Survey)	50.1	53	<b>No information provided for Q1</b>	<b>No information provided for Q1</b>	<b>No information provided for Q1</b>

Ref	Measure	21/22 Actual	22/23 Target	Q1 Actual	Q1 Progress	Direction of travel
CE LI 10	Percentage of people physically inactive (less than 30 minutes of activity - Active Lives survey)	38.9	30	<b>No information provided for Q1</b>	<b>No information provided for Q1</b>	<b>No information provided for Q1</b>

#### Supporting Commentary

**\*No return provided for Quarter 1**

## 6.0 Financial Statements

### ECONOMY ENTERPRISE & PROPERTY DEPARTMENT

#### Revenue Operational Budget as at 30 June 2022

	Annual Budget	Budget to Date	Actual	Variance (Overspend)	Forecast Outturn
	£'000	£'000	£'000	£'000	£'000
<b>Expenditure</b>					
Employee Related Expenditure	5,179	1,288	1,294	(6)	(25)
Repairs & Maintenance	2,286	706	706	0	0
Premises	92	90	90	0	0
Energy & Water Costs	913	136	202	(66)	(264)
NNDR	533	533	537	(4)	(4)
Rents	190	10	10	0	0
Economic Regeneration Activities	37	0	0	0	0
Security	485	65	65	0	0
Supplies & Services	275	213	218	(5)	20
Supplies & Services - Grant	1,231	117	117	0	0
Grants to Voluntary Organisations	49	18	18	0	0
Transfer to Reserves	254	40	40	0	0
<b>Total Expenditure</b>	<b>11,524</b>	<b>3,216</b>	<b>3,297</b>	<b>(81)</b>	<b>(273)</b>
<b>Income</b>					
Fees & Charges Income	-787	-95	-95	0	0
Rent - Commercial Properties	-847	-81	-48	(33)	(133)
Rent - Investment Properties	-53	-21	-21	0	0
Rent - Markets	-799	-199	-193	(6)	(25)
Government Grant	-1,285	-164	-164	0	0
Reimbursements & Other Grant Income	-1,424	-39	-39	0	1
Schools SLA Income	-452	0	0	0	0
Recharges to Capital	-295	-13	-13	0	0
Transfer from Reserves	-628	-314	-380	66	264
<b>Total Income</b>	<b>-6,570</b>	<b>-926</b>	<b>-953</b>	<b>27</b>	<b>107</b>
<b>Net Operational Expenditure</b>	<b>4,954</b>	<b>2,290</b>	<b>2,344</b>	<b>(54)</b>	<b>(166)</b>
<b>Recharges</b>					
Premises Support	1,474	369	369	0	0
Transport Support	27	6	6	0	0
Central Support	2,082	521	521	0	0
Asset Rental Support	4	0	0	0	0
Recharge Income	-6,258	-1,564	-1,564	0	0
<b>Net Total Recharges</b>	<b>-2,671</b>	<b>-668</b>	<b>-668</b>	<b>0</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>2,283</b>	<b>1,622</b>	<b>1,676</b>	<b>(54)</b>	<b>(166)</b>

**Comments on the above figures**

Financial Management continue to work closely with the Department and remain focused on achieving a balanced budget at year end. Current estimates suggest that for most services, net expenditure will be contained within budget, but this will continue to be closely monitored as the year progresses and updates will be provided accordingly

By carefully monitoring the accounts, the department is utilising grant/external funding where possible to try and relieve the pressure on the core budget. This is reflected in employee expenses this quarter where various projects have been identified and staff time has been charged accordingly. All vacancies in the department have been put on hold to help achieve the staff turnover saving target of £0.099m.

To date the Department is reporting net spend is over the approved budget by £0.054m. The longer term forecast through to the end of the year estimates net spend will be above the budget by £0.166m.

Due to the ongoing rise in utility bills expenditure for Energy and Water Costs are projected to be over budget at the end of the financial year. Latest forecasts show an increase of 207% increase in Gas Costs and 64% electricity costs and this is reflected in the forecast. Increase in forecast energy costs will be met through an earmarked reserve.

As the economy looks to recover from the impact of the coronavirus pandemic the financial challenges of commercial property rent present a significant financial challenge. As the working from home environment continues there is less need for office accommodation. The savings put forward for 2022/23 covering commercial property income £25k will not be achieved this financial year.

In previous years repairs and maintenance expenditure has been under budget to help the Department achieve an overall balanced position. An assessment has been carried out on forecast spend for the current year and the maintenance programme is showing the budget will be utilised in full.

The department is projecting to under achieve on market rental income targets this financial year. During the last few months the occupancy rate has slightly dropped to 94%. This may be linked to the recent introduction of customers having to pay for parking outside the market. Hopefully this will not have a lasting effect on footfall and income will be back in line with budget before year-end.

**ECONOMY ENTERPRISE & PROPERTY DEPARTMENT****Capital Projects as at 30 June 22**

	<b>2022-23 Capital Allocation £'000</b>	<b>Allocation to Date £'000</b>	<b>Actual Spend £'000</b>	<b>Total Allocation Remaining £'000</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Expenditure</b>				
3MG	164	3	3	161
Property Improvements	213	57	57	156
Equality Act Improvement Works	425	13	13	412
Widnes Market Refurbishment	6	6	6	0
Broseley House	21	7	7	14
Woodend - Former Unit 10 Catalyst Trade Park	500	5	5	495
Solar Farm Extension	11	0	0	11
Murdishaw Redevelopment	31	0	0	31
Foundry Lane Residential Area	2,117	916	916	1,201
Astmoor Regeneration	14	4	4	10
Kingsway Learning Centre Improved Facilities	36	0	0	36
St Paul Mews	500	500	526	(26)
Halton Lea TCF	501	0	0	501
Runcorn Town Centre Redevelopment	2,089	504	504	1,585
Runcorn Station Quarter Phase 2	530	0	0	530
<b>Total</b>	<b>7,158</b>	<b>2,015</b>	<b>2,041</b>	<b>5,117</b>

**COMMUNITY & ENVIRONMENT****Revenue Budget as at 30 June 2022**

	Annual Budget £'000	Budget to Date £'000	Actual £'000	Variance (Overspend) £'000	Forecast Outturn £'000
<b>Expenditure</b>					
Employees	15,391	3,650	3,548	102	102
Premises	2,543	856	858	(2)	(8)
Supplies & Services	1,398	229	363	(134)	(280)
Hired & Contracted Services	890	121	44	77	51
Book Fund	140	77	63	14	56
Food Provisions	404	167	175	(8)	(33)
School Meals Food	1,872	370	370	0	0
Miscellaneous Transport Costs	115	2	2	0	0
Other Agency Costs	156	59	57	2	8
Other Expenditure	0	1	1	0	(1)
Waste Disposal Contracts	6,538	0	0	0	2
Grants to Voluntary Organisations	67	18	12	6	26
Grant to Norton Priory	172	87	87	0	0
<b>Total Expenditure</b>	<b>29,686</b>	<b>5,637</b>	<b>5,580</b>	<b>57</b>	<b>(77)</b>
<b>Income</b>					
Sales Income	-1,309	-287	-290	3	14
School Meals Sales	-2,480	-188	-188	0	0
Fees & Charges Income	-5,546	-1,777	-1,715	(62)	(249)
Rental Income	-205	-43	-43	0	0
Government Grant Income	-358	-329	-329	0	1
Reimbursements & Other Grant Income	-597	8	6	2	11
Schools SLA Income	-2,227	-37	-43	6	23
Internal Fees Income	-247	-15	-15	0	4
School Meals Other Income	-251	-2	-2	0	0
Catering Fees	-88	-1	-1	0	0
Capital Salaries	-173	0	0	0	0
Transfers From Reserves	-80	-4	-5	1	5
<b>Total Income</b>	<b>-13,561</b>	<b>-2,675</b>	<b>-2,625</b>	<b>(50)</b>	<b>(191)</b>
<b>Net Operational Expenditure</b>	<b>16,125</b>	<b>2,962</b>	<b>2,955</b>	<b>7</b>	<b>(268)</b>
<b>Recharges</b>					
Premises Support	1,496	374	374	0	0
Transport	2,324	589	589	0	0
Central Support	4,449	1,112	1,112	0	0
Asset Rental Support	146	0	0	0	0
HBC Support Costs Income	-511	-128	-128	0	0
<b>Net Total Recharges</b>	<b>7,904</b>	<b>1,947</b>	<b>1,947</b>	<b>0</b>	<b>0</b>
<b>Net Departmental Expenditure</b>	<b>24,029</b>	<b>4,909</b>	<b>4,902</b>	<b>7</b>	<b>(268)</b>

**Comments on the above figures**

The net Department spend is marginally under the approved budget at the end of Quarter 1 with the outturn net position estimated to be £0.268m over the approved budget.

Employee spend is under budget for the first quarter as staff absences within services such as leisure remain unfilled, linked to some services demand still being short of pre covid levels and the current difficulty in recruitment.

Forecasting demand for staffing over the coming year is difficult at this stage given the uncertainty on service demand linked to both covid, cost of living crisis and future pay awards. This is particularly relevant in the case of casual staff and therefore for now a prudent position has been adopted in estimating costs over the remainder of the year. Financial Management will continue to work with service managers to help provide more accuracy on forecasts going forward.

Premises costs are £0.002m under budget at the end of Quarter 1 linked to NNDR costs. Whilst the forecast outturn position is currently projected to be £0.008m under budget, there is uncertainty with regard to future energy costs especially at the leisure centres, the position will be closely monitored and the forecast updated if costs increase further. Runcorn swimming pool has closed but premises costs will continue to be incurred in the short term.

Additional premises costs are expected for Brookvale Leisure Centre and Halton Lea Library. A £20k feasibility study (Brookvale) and £20k building works (remove Café and re-instate as library) have not been budgeted which will impact on the overall outturn variance.

Spend on Supplies and Services is currently £0.134m over budget as covid costs are still being incurred in 2022/23 relating to additional cleaning requirements.

Invoices for 2021/22 waste disposal contracts are still to be received, expected during Q2. Whilst costs were estimated at financial year-end, any variance in the actual cost when invoices are received will impact on this year's financial position.

No invoices have yet been received for the waste disposal contracts in 2021/22. Estimated expenditure is therefore calculated based on the average cost per tonne in 2020/21 plus estimated additional tonnage in the current year. Any changes to these costs could have a large impact on the Department's outturn position.

Food Provision/School Meals Food is £0.008m over budget at Q1 due to increases in food costs, these are projected to continue for the rest of the financial year.

Fees & Charges Income is £0.062m over budget at the end of Quarter 1. This relates to historic shortfalls in income in the Leisure Centres and the Stadium and lower demand following the impact of the pandemic over the last couple of years. There has been a delay to date in the invoicing for school meals and this will be updated over the coming months. Currently there are not expected to be significant variances against this area but the position will be closely monitored given the impact the cost of living crisis could have on the service.

**Capital Projects as at 30 June 2022**

<b>Project Title</b>	<b>2022/23 Capital Allocation £'000</b>	<b>Allocation to Date £'000</b>	<b>Actual Spend £'000</b>	<b>Total Allocation Remaining £'000</b>
Stadium Minor Works	37	10	6	31
Halton Leisure Centre (Moor Lane)	6,296	620	618	5,678
Brookvale Pitch Refurbishment	70	10	10	61
Stadium decarbonisation scheme	0	0	117	-117
Open Spaces Schemes	450	100	78	372
Children's Playground Equipment	80	0	0	80
Upton Improvements	13	0	0	13
Crow Wood Park Play Area	39	10	9	30
Landfill Tax Credit Schemes	340	0	0	340
Runcorn Town Park	256	30	26	230
Widnes Crem - Replacement Cremator	200	140	139	61
Spike Island / Wigg Island	1,988	0	0	1,988
Litter Bins	20	0	0	20
<b>Totals</b>	<b>12,909</b>	<b>920</b>	<b>1,003</b>	<b>8,787</b>

**Comments on the above figures****Moor Lane Leisure Centre**

Service diversion works commenced and CPO completed. Construction contract has not been signed yet (expected October 2022). Project to go out for prices Aug 2022. Construction start date November 2022.

**Brookvale Pitch Refurbishment**

The scheme is now complete. There is a retention payment that may be held until Quarter 4. (% of Football Foundation funding grant is held until all conditions met/discharged).

**Stadium Decarbonisation Scheme**

Grant-funded project to reduce the DCBL Stadium's carbon footprint. This involved replacing the gas boilers with air source heat pumps and installing LED lighting and additional installation. Additional costs over and above grant levels will be funded from borrowing.

**Open Spaces**

This covers spending on a variety of externally funded projects, including Arley Drive/Halton Housing Trust and Fairfield History projects.

**Children's Playground Equipment**

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

**Crow Wood Park**

Project to include replacement park building and upgrade to paths. The main contract for new park building has ended but a small amount of work to the building is required and will be done separately along with a small landscape contract to complete paths.

**Landfill Tax Credits Schemes**

Currently used to support improvements for a rolling programme of existing playgrounds/open space schemes across the Borough. There are no projects currently identified and minimal spend if any against this code is anticipated in 2022/23.

**Runcorn Town Park**

Project to renew park infrastructure. Works are behind schedule due workload/capacity issues due to Runcorn Station Quarter project taking priority. For 2022/23 there will be another major INEOS funding bid to continue the infrastructure replacement works.

**Widnes Crematorium replacement Cremator**

Installation works on site are progressing to programme. The new unit commissioned and fully operational with staff trained to use new systems. The likely final cost will be circa £230k due to a change of supplier plus some small additional works to the building in order to accommodate the new unit.

## 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 is on course to be achieved.</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 uncertain or too early to say at this stage 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 will not be achieved unless there is an intervention or remedial action taken.</i>

### Direction of Travel Indicator

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