

QUARTERLY MONITORING REPORT

DIRECTORATE: Environment
SERVICE: Economic Regeneration
PERIOD: Quarter 4 to period end 31st March 2010

1.0 INTRODUCTION

This quarterly monitoring report covers the Economic Regeneration Department third quarter period up to 31 March 2010. It describes key developments and progress against “key” objectives and performance indicators for the service.

Given that there are a considerable number of year-end transactions still to take place a Financial Statement for the period has not been included within this report in order to avoid providing information that would be subject to further change and amendment. The final 2009 / 10 financial statements for the Department will be prepared and made available via the Council’s Intranet once the Council’s year-end accounts have been finalised. A notice will be provided within the Members’ Weekly Bulletin as soon as they are available.

The way in which traffic lights symbols have been used to reflect progress to date is explained within Appendix 5.

2.0 KEY DEVELOPMENTS

Enterprise & Employment

LSC completed a audit of Skills Boost , Priority Sector Routeway & Gateway+ - full assurance received.

The Nexstep IAG contract was monitored by Connexions – complementary report with HPIJ receiving top rating.

Future Jobs Fund Programme

During Q4 21 FjF jobs with voluntary & community organisations in Halton have been advertised and 11 jobs filled. The first tranche of 40 FjF jobs in the Council have been advertised with Jobcentre Plus.

Graduate Internship Programme

The new Council Graduate Internship programme launch event was held on 22 March 2010 at the Corporate Training Centre. The event hosted by HPiJ and supported by Jobcentre Plus attracted 12 unemployed graduates who all expressed an interest in obtaining a work placement in the Council. All graduates will meet with HPiJ over the coming weeks to be matched to internship opportunities within Council Departments. A similar event is being planned for June 2010.

Sector initiatives:

- Skills for the Science, Technology & Advanced Manufacturing (STAM) sector – Amion Consulting reported on their STAM research in Q4 and this information was shared with the STAM Steering Group and the PPB STAM Topic Group. The key recommendation is for an online STAM routeway of information, resources, training and support to be developed covering all age education and businesses. It is also proposed that the routeway is launched to coincide with Year 9s choosing their options.
- The 3MG recruitment project managed by the Halton Employment Partnership went live in February 2010. During Q4, nearly 5000 people had registered an interest in a job with Tesco and 2225 application packs were sent out.
- The 2009/10 Business Perceptions Survey, undertaken by Ecotec, was reported on in Q4. 250 businesses were surveyed in relation to skills gaps, training provision, local workforce and support available to businesses. The survey revealed a significant improvement in how businesses rated the quality of local training provision. It also showed that most businesses (84%) felt that local people did have the necessary skills, qualifications and experience to fill any vacancies they had, and this was a significant change from the previous survey when more than 60% felt there was a mismatch between the skills of the local workforce and the skills that were needed.
- 79 Literacy or Numeracy qualifications were achieved, with 48 learners achieving level 2 (GCSE) standard. A Celebration of Achievement took place to present certificates to learners.
- The Construction Employment Integrator Business Plan for Halton was finalised during Q4.

3.0 EMERGING ISSUES

- From 1 April 2010, the Learning & Skills Council will cease and will be replaced by 3 separate agencies: The Young People's Learning Agency; the Skills Funding Agency; and the National Apprenticeship Service. The role of the SFA will purely be one of funding and not planning, so how these changes will roll out will need to be monitored at the divisional level and beyond.

- The second phase of the 3MG recruitment project with Tesco will roll out in Q1 of 2010/11, with successful applications moving to interview stage. It is expected that the HEP will support Tesco with 1000 interviews over a 6 week period. In addition, talks with Norbert Dentressangle will take place in April ,with a view to assisting them with their recruitment for the recycling element of the Tesco distribution centre.
- The SFA have requested local authorities to accept the role, in principle, of Lead Accountable Body for the planning and funding of local, informal adult learning provision from August 2011. This role will require a key decision from council. A report will be produced and shared with appropriate members. The impact on the local authority taking on this role will be additional capacity creating within the Division to take the LAB forward.
- A project manager will need to be recruited to take forward the Construction Employment Integrator model in Halton.
- Following publication of the Government's latest Skills Strategy and SFA priorities, and the expectation for the local authority to take on the role of LAB, a further review of the Adult Learning & Skills Development Division structure has been identified. It is hoped that a new structure could be in place in time for the 2010/11 academic year. This will require consultation with staff, HR and unions.

4.0 PROGRESS AGAINST OBJECTIVES / MILESTONES

Total	6		5		0		1
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With one exception all milestones have been achieved as planned. For further details, please refer to Appendix 1.

5.0 SERVICE REVIEW

The new structures following the efficiency review will come into place from 1 April 2010.

6.0 PROGRESS AGAINST KEY PERFORMANCE INDICATORS

Total	-		-		-		-
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There are no key performance indicators for the service that are reported to this PPB.

6.1 PROGRESS AGAINST OTHER PERFORMANCE INDICATORS

Total	2		2		0		0
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Both performance indicators reported to this PPB have exceeded target and additional details are provided in Appendix 2.

7.0 RISK CONTROL MEASURES

During the production of the 2009-12 Service Plan, the service was required to undertake a risk assessment of all Key Service Objectives.

Where a Key Service Objective has been assessed and found to have associated 'High' risk, progress against the application of risk treatment measures is to be monitored, and reported in the quarterly monitoring report in quarters 2 and 4.

8.0 PROGRESS AGAINST HIGH PRIORITY EQUALITY ACTIONS

During 2008/09 the service was required to undertake an Equality Impact Assessment. Progress against actions identified through that assessment, with associated High priority are to be reported in the quarterly monitoring report in quarters 2 and 4.







No actions have been identified as high priority for the service.



9.0 DATA QUALITY

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sourced directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

10.0 APPENDICES




Appendix 1- Progress against Objectives/ Milestones
Appendix 2- Progress against Other Performance Indicators
Appendix 3 - Progress against Risk Treatment Measures
Appendix 4 - Explanation of traffic light symbols

Service Plan Ref.	Objective	2009/10 Milestone	Progress to date	Commentary
ER 1	Promote economic diversity and competitiveness within an improved business environment	Update Economic Development Strategy by 1/10/09	Refer comment	This work has been superseded by legislation requiring Councils to complete Local Economic Assessments
		Develop Tourism Strategy and action plan by 1/10/09		In light of the Efficiency Review, this work has been put on hold
		Review procurement topic actions by 31/10/09		Picked up as a PPB work topic
		Revise Science and Technology Strategy and action plan by 1/10/09		Strategy and Action Plan has been updated
		Deliver BIDs year 2 action plan by 31/3/10		As reported, this has been presented to the Executive Board
		Secure funding package for Lewis Carroll visitor centre by 31/3/10		Funding package secured
		Development of Employment Action Plans for each NM area by 31/1/10		NM Action plans have been implemented and a hand over exercise between NEEO's and NMT Coordinators has taken place to ensure activity agreed is completed

Ref	Description	Actual 2008/9	Target 09/10	Quarter 4	Progress	Commentary
Service Delivery						
ER LI6	Inward investment enquiry conversion rate (%)	11.9%	6%	13.7%		The conversion rate has exceeded the target although the actual number of enquiries converted has fallen from a five year average of 40 to just 21.
ER LI10	No of day visitors per annum to the borough (Calendar year)	Annual in arrears calculation	+2%	£4,861,000		It is not possible to provide an increased % target figure for Halton but the figure across the Liverpool city region was up 20% on 2007 stats.

Objective Reference	High Risk Identified	Risk Treatment Measures	Progress	Commentary
ER1	Reduction in capacity of team	Prioritise programmes and projects	<input checked="" type="checkbox"/>	Reflected in revised structures which maintain existing experience.
	Credit Crunch impact on businesses & investment	Increased focus on aftercare combined with selective proposition based marketing	<input checked="" type="checkbox"/>	Working with The Mersey Partnership to focus resources in these areas.
	Problems with accessing ERDF for tourism	Target decision makers to access funding	<input checked="" type="checkbox"/>	NWDA focused on "Attack Brands" but secured visitor attraction funds instead.
	Increased workload re Mersey gateway Loss of tourism dispersal post	Reduce other activity to compensate Redistribution of priority work.	<input checked="" type="checkbox"/>	Included in revised departmental structures.

The traffic light symbols are used in the following manner:

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