

## Employment, Learning, Skills & Community Priority Based Report

**Reporting Period:** Quarter 4, Period January 2014 – March 2014

### 1.0 Introduction

1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the fourth quarter of 2013/14; for services areas within the remit of the Employment, Learning Skill & Community Policy & Performance Board.

The report has been structured using the key priorities listed below:

- Supporting Growth and Investment.
- Raising Skill Levels and Reducing Unemployment.
- Enhancing Residents' Quality of Life.

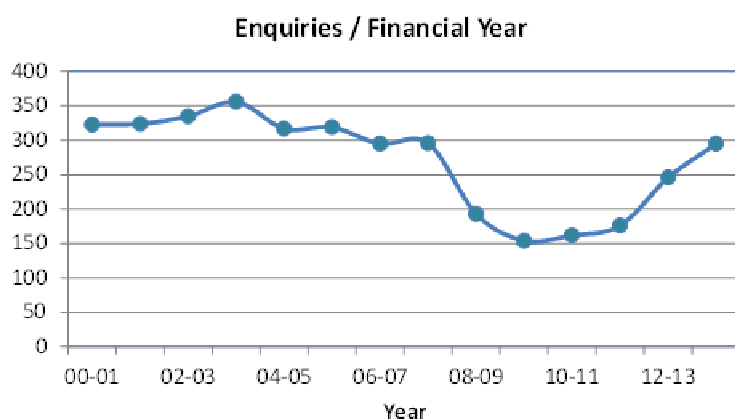
1.2 The way in which traffic light symbols have been used to reflect progress to date is explained within the Appendix (Section 8.0). Please also note initials have been provided to indicate which Operational Director is responsible for commentary to aid members understanding, as shown in the key in the Appendix (Section 8.0).

### 2.0 Key Developments

#### 2.1 SUPPORTING GROWTH AND INVESTMENT (WR) (CP)

##### Investment Enquiries

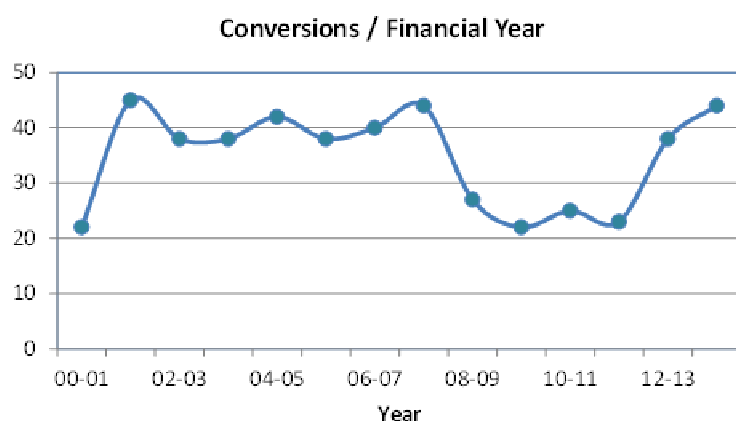
The number of investment enquiries managed by the Business Improvement and Growth (BIG) Team in the Financial Year 2013/14 (295) is at the highest level since before the onset of the global recession in 2007/08 (296). The level of inward investment enquiries in 2013\14 represents a significant rebound in economic activity since 2008.



Conversions (inward investment enquiries 'converted' into actual investment projects)

The upward trend in investment enquiries is reflected in the number of conversions which, at 44 in 2013/14, is the highest level since 2007/08. The percentage of inward investment enquiries 'converted' into actual investment projects in Quarter 4 2013\14 at

19% considerably exceeds the annual target of 10% and contributes to an actual conversion rate for the full year of 15 %



### **Liverpool City Region Business Growth Grant Programme**

The Council's Executive Board gave approval on October 17 2013 to roll out the Liverpool City Region Business Growth Grant in Halton. The scheme can provide grant of between £10,000.00 and £1,000,000.00 across the LCR based on a private sector leverage ratio of 5:1 and the creation of sustainable jobs.

To date 38 Halton companies have sought support from the schemes. Of that total 11 formal Expressions of Interest (EOI) and 2 full applications have been completed. The first full application was externally appraised and approved by the internal Liverpool City Region Business Growth Grant Panel on Monday 31 March.

To date £363,703.00 in grant has been requested.

### **Merseyside Business Support Programme**

The Merseyside Business Support Programme continues to engage the Halton business community with 167 companies approaching the Project Team for support. 96 companies have been referred for an initial diagnostic and the creation of an Action Plan for Growth while 75 businesses have subsequently been referred for more specialist support. The programme is on course to meet the target of 146 SMEs assisted.

A second stage marketing campaign is underway targeting 300+ Halton businesses who have yet to engage with the programme.

The programme end date has been extended across the whole of Merseyside from December 2014 to June 2015. However, the extension does not include any additional resources.

### **International Festival of Business (IFoB) 2014**

The Business Improvement and Growth (BIG) Team are currently facilitating two major events in Halton during International Festival of Business 2014 :-

- At SciTech Daresbury on Tuesday 24 June UKTI, Liverpool Vision, STFC and Halton Borough Council will hold a major national UKTI ICT focusing on 'big data'
- On Thursday 26 June The Heath Business and Technical Park will host an event entitled 'Addressing the Skills Needs of the Science, Technology and Advanced Manufacturing Sector'. The event will feature a panel debate, chaired by BBC

Business Correspondence Steph McGovern, an exhibition and events for 200+ young interested in careers in science and technology.

### **External Funding**

During the quarter we achieved the following:

- 33 new funding enquiries received; 111 for the year in total
- £665,112 secured in external funding this quarter

Key projects for the team include:

### **Big Lottery Fund**

Reaching Communities Programme:

- Canal Boat Adventure project – considering re-submission c £300k
- Hale Village Hall – refurbishment project c £500k
- Halton Carers Centre – continuation funding c £250k

### **Heritage Lottery Fund (HLF)**

- Norton Priory Museum Trust: stage 2 bid for £3.5m and with match funding target of £1million.
- Exploring Halton's Collections, bid submitted for £60,000 for a 'Working Lives' project
- Runcorn 2015 – working on a bid for c £90,000

### **WREN**

Currently supporting the following projects.

- Hale Youth Centre – development of outside play area / multi sports area £42,0000
- Clifton Road Allotments – site improvements £50,000
- Sankey Canal – Spike Island lock gates £40,000
- Mersey Gateway Environmental Trust – bid to the Biodiversity Action Fund £250,000

### **Sci-tech Daresbury**

Leading on £1.1m bid to ERDF for Phase 1b Techspace; bid approved in principle  
Leading on claims for RGF grant – claim 4 due in May 2014.

Developing a Funding Route Plan with Partners to link funding to long-term strategic priorities.

### **Sankey Canal**

The Coastal Communities Stage 2 application successful; received a grant of £653,000.

Funding of £11,000 received from Ineos Chlor for interpretation boards.

### **Connecting Cheshire SFBB project**

Continuing to support with policy and funding updates; supporting a bid to BDUK worth £2.12m (50% match required).

### **European programme 2014-20**

Leading on the development of a Halton Action Plan highlighting the key schemes to be brought forward during the 2014-20 programme.

## **2.2 RAISING SKILLS LEVELS AND REDUCING UNEMPLOYMENT (WR)**

Completion of the Annual Self-Assessment Report, which was uploaded to the Skills Funding Agency portal.

Development of a Community Learning Strategy, in partnership with Riverside College Halton. This is a requirement of SFA funding.

Quarterly reviews of DWP Work Programme – further Notice to Improve was given from A4E following poor performance, for example, in achievement of jobs for those customers on Employment Support Allowance.

National Apprenticeship Week 3-7<sup>th</sup> March – a number of promotional activities and events took place in Halton and the LCR Apprenticeship Hub ‘bus’ visited Riverside College.

ApprenticeSHIP ‘Tall Ships Challenge’ competition was opened and a successful Halton resident was selected to take up the Hub sponsored place for a Halton apprentice to sail on board a Tall Ship as part of IFB in June.

Nominations opened for both the National and LCR Apprenticeship Awards.

Planning for the LCR Graduation Apprenticeship Ceremony got underway. This event, taking place in Q1 will mark the success of those apprentices that have achieved level 3 or 4 apprenticeships during the 2012/13 academic year. A number of Halton VIPs will be in attendance.

Continued to support Sci-Tech Daresbury with their Skills Strategy. A joint Apprenticeship Hub/LEP meeting was held at Sci Tech; following this, it has been agreed that apprenticeship awareness breakfast events will take place periodically moving forward. Additionally, National Apprenticeship Service gave a presentation to Sci Tech businesses in Q4.

Work with Merseylink on the implementation of their Employment & Skills Delivery Plan continued successfully; each strand of work has its own sub group, the leads of which sit on the Employment & Skills Governance Board. A range of pre-employment and volunteering programmes as well as a Timebank application process have been developed and will go live once financial close is reached. Merseylink appointed a new Employment & Skills Co-ordinator to work with HEP.

The efficiency review of the division continued, with a staff briefing held in February. Staff were categorised into one of 3 areas – at risk, assimilation, no change. A consultation period was followed by a round of interviews.

During Q4, the service received notification that Greater Merseyside Connexions Partnership had not been successful in winning the new National Careers Service contract. Currently, the division is a subcontractor to GMCP. Economic Solutions has won the contract and it is not yet known if they will subcontract. The division is not currently a subcontractor for Economic Solutions.

During Q4, some accommodation changes were made for adult learning staff at Kingsway Learning Centre. This enabled office space for a growing number of tutors to be improved as well as the creation of additional classroom space. Final moves will not be completed until Q1.

## 2.3 ENHANCING RESIDENTS' QUALITY OF LIFE (CP)

### THE STADIUM 2014 (CP)

#### Pitch

Widnes Vikings league season started in February, they have made their best ever start to a SL campaign winning all their games at home so far. The executive Suite Level and Karalius Suite hospitality has been full for all the games.

Liverpool Ladies have taken up residency in the office accommodation on the first floor and have started training here.

The pitch is used on a regular basis and most evening bookings are for community use, in excess of £100K has been generated this year in pitch bookings.

A half term rugby training camp for children has been organised and run by Widnes Vikings.

The only disappointment with the SL campaign to date is the level of spectators, given the Vikings have had such a good start the spectator levels has not grown since last year.

#### Conference facilities

The Crucial Crew event has been held at the Stadium for the 10th year, this event sees over 1,500 school children attend the Stadium for a multi-agency training exercise outlining a range of dangers to children.

Merseyside Police have used the Stadium for 'Drug' exercise with their dogs.

Cheshire Police have also held a number of training events in various areas of the Stadium.

The South West Concourse bar has been modernised, enabling it to be utilised as part of the fitness offer via Stadium Fitness.

As an ongoing refurbishment programme the Bridge Suite has been decorated and a new carpet fitted.

We had the annual Maureen King Pink Ball in February and again it was a great success raising over £8000 for the Breast Cancer Campaign.

#### Fitness Suite

It has been very busy since January especially the Ladies gym the feedback from new members is excellent. The work is still continuing on the concourse bar but is already being used by Stadium Fitness members for Karate, Aero biking, Kick Boxing and Kettle size classes. The walls in this area are to be padded out, this work is due to be completed by the end of May, and this area will then be used by the police and Liverpool Ladies.

Type of membership	Jan 2014	April 2014
FULL	725	963

FULL JUNIOR GYM	33	39
CASUAL JUNIOR GYM	741	814
CASUAL ADULT	1790	1793
HLC *	127	20

HLC user number will be low in April due to this being the month for card renewal.

### **Table Tennis**

In February the Stadium held the Cheshire Schools Table Tennis Competition, schools and colleges from all over Cheshire took part, In March we also held the Merseyside School games, both events was attended by the Mayor and Consort of Halton.

## **LIBRARY SERVICE (CP)**

### **Efficiency Review**

The To Be phase of the review is still progressing

### **Memory Boxes**

The Memory Box collection was launched at the beginning of February. 10 themed boxes contain local photographs, books, replicas of posters, labels and pictures plus smell bottles, music CDs and objects of the time. The collection aims to stimulate the memories of those suffering from Alzheimer's and other forms of dementia and are being widely used for reminiscence therapy. The collection is available for individuals or organisations to borrow and has proved so popular that a further 20 memory boxes are now being developed.

### **Centenary of the outbreak of World War 1**

Halton Libraries working in partnership with Cheshire Museums and Cheshire Archives held a series of events to commemorate the First World War between January and March 2014. The Great War Touchscreen Kiosk was displayed at Halton Lea and Widnes Libraries and contained collections of images from across historic Cheshire. The photographs showed different aspects of the Great War, the men who went away to fight and never returned, the people left behind and the war memorials. Special information panels about local Victoria Cross war heroes Thomas Alfred 'Todger' Jones and Thomas Mottershead were also displayed and two Community Collection Road shows were staged to gather and record local people's Great War photographs, documents, objects and oral history.

### **World Book Day**

Library staff delivered a special assembly at West Bank School to celebrate World Book Day and the award winning author Tim Bowler visited Bankfield School. Tim talked to the whole of Year 8 about his writing and books and the students were given a sneak preview of his latest book, Night Runner which is not due to be published until August. 60 young people then took part in an exclusive writing workshop, one student said, "Tim was inspirational and I loved his books"

### **Reading Activists**

This externally funded project for Young Volunteers officially came to an end in March. Young volunteers attended a celebration event to mark the occasion and were presented with certificates and thanked for their hard work and involvement in planning and organising events for young people over the last 3 years. Over the course of the

project 124 young people have volunteered as Reading Activists and 3052 young people have taken part in 65 events.

In this quarter the Reading Activists have been filming book reviews and have organised and supported the “Day of the Darleks” activity at Widnes Library which was attended by 100 children, young people and parents.

Although the Big Lottery Funding for this programme has now ended the Reading Agency has received a gift from the Paul Hamlyn Foundation which has identified £700K to develop a Reading Challenge for 13 to 24 year olds. This sustainability funding is to support young people’s activities as a continuation of the hubs developed through the Big Lottery funding. Halton is one of only 15 authorities nationally whose young people will work with the Reading Agency to develop and test the Challenge over the next 10 months. The Challenge aims to increase young people’s reading enjoyment, skills, confidence and employability through reading and volunteering opportunities.

In addition to the funding for the development of the Reading Activists Challenge, libraries have also been offered grants from the Cabinet Office’s Social Action Fund to build on the work of young volunteers supporting the Summer Reading Challenge. Halton’s allocation of £900 will be used to attract and train new volunteers.

## **SPORT AND RECREATION (CP)**

Sport in Halton 2014 booklet produced and distributed. Providing information on the programmes and activities available to support participation in sport and physical activity in Halton during 2014. Includes a calendar of Sports Coach courses, workshops and leadership training. Guidance on levels of physical activity; Sports club and volunteer support programmes; Sports Development Grants and a list of sports club contacts.

Get Active Project annual review document produced, providing examples of local community physical activity and sports projects, case study, and information on the benefits of being physically active.

The Sports Development Team continues to work with schools, sport clubs and organisations to provide a variety of practical and theory high quality coaching sessions. Examples this quarter include: Walking football for the Over 50s; warm up activity for 1000 pupils attending crucial crew project; jog club; boxercise; bootcamp and Health and Active club for pupils and their parents.

Construction of the new Sports Pavilion on Widnes Recreation Playing fields commenced during March. The building works are scheduled for completion during October. The Playing fields will remain operational for junior football teams until the end of April. The construction company are communicating with the adjacent school and local residents.

### **3.0 Emerging Issues**

#### **3.1 SUPPORTING GROWTH AND INVESTMENT**

##### **European Programme 2014-20**

The BIG Team have developed, in detail, two project proposals for the forthcoming EU Programme 2014-20; a successor programme to the current ERDF 4.2 Merseyside Business Support Programme (MBSP) and a project entitled 'Maximising the Benefits of ICT' designed in part to compliment the roll out of superfast broadband locally.

In all likelihood a successor ERDF 4.2 Merseyside Business Support Programme (MBSP) will remain a pan-Merseyside programme with local delivery.

The pan-Merseyside decision to 'opt-in' to a range of national programmes, for example Manufacturing Advisory Service (MAS) Growth Accelerator (GA) and UK Trade & Investment (UKTI) will also impact upon the proposals for business support provision locally.

##### **Liverpool City Region Growth Hub**

The Liverpool City Region Local Enterprise Partnership (LEP) has developed a proposal to create a 'Growth Hub' for the city region. A Growth Hub is not a physical entity but rather a virtual organisation to provide business support services across the City Region.

The creation of a Growth Hub will allow the City Region to access new UK Government funds. However, Government is very prescriptive with respect to the form and function of the Growth Hub model they will support. This must include management and strategic coordination and a one stop shop. The prescribed model suggests a preeminent role for local Chambers support by Local Authorities. To quote from the guidance :-

"Local Chambers must be involved in the design and governance of all Growth Hubs receiving funding from the W2GH programme. It is also assumed the chambers will be responsible for delivering the one stop shop function expected of all Growth Hubs, but HMG will consider relaxing this rule where LEPs put forward persuasive arguments for alternative arrangements."

A Growth Hub would generate additional funding which can be used as match towards ERDF funding for the services considered to be most needed.

#### **3.2 RAISING SKILLS LEVELS AND REDUCING UNEMPLOYMENT (WR)**

##### **Employment Learning and Skills (WR)**

Following on from production of the SAR, the associated Quality Improvement Plan will be produced. This will also need submitting to Skills Funding Agency and will be the key document that the service will work towards in terms of making improvements in adult learning and skills development.

Key dates for the diary: April 29th LCR Apprenticeship Graduation Ceremony; 17 & 18 June World Skills UK The Skills Show Experience at Aintree Racecourse aimed at 14-14 year old; Tall Ships Challenge June 2014; LCR Apprenticeship Awards Ceremony 20th June. All events will request attendance from Halton VIPs



Merseylink to achieve financial close end of Q4/start of Q1 2014/15. The launch of the Timebank Brochure and application process will be done simultaneously. The DM Employment, Learning & Skills Chairs a number of the Working Groups. The next activity will be to plan the next Meet the Buyer Event and a Clustering Workshop for SMEs who may wish to bid for work packages. Both activities should take place in Q1.

### **Sport and Recreation (CP)**

The Councils Leisure Centres continued to perform well, despite stiff competition from new Gym providers. Annual visits dropped by less than 2% (school swimming at Kingsway Leisure Centre decreased, attributed to the poor wet changing facilities at the centre, which are in need of refurbishment).

On 1st April 2014, DC Leisure Management Ltd, who manage the Councils Leisure facilities, changed their name to Places for People Management Ltd. Over the next 12 months all facilities will phase in the use of Places for People as their customer facing brand.

The Sports and Recreation Team are working with Open Space colleagues to support the Sports Pavilion project at Widnes Recreation Playing Field. They will be producing activity programme and action plan for improving the playing field quality.

## **4.0 Risk Control Measures**

Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. During the development of the 2013/14 Business Plan, the service was required to undertake a risk assessment of all key service objectives with high risks included in the Directorate Risk Register.

As a result, monitoring of all relevant 'high' risks was undertaken during Q4 reporting with no issues to report.

## **5.0 Progress against high priority equality actions**

The Council must have evidence that it reviews its services and policies to show that they comply with the Public Sector Equality Duty (PSED) which came into force in April 2011. The PSED also requires us to publish this information as it is available.

As a result of undertaking a Departmental Equality Impact Assessments no high priority actions were identified for the Directorate for Quarter 4 2013/14.

## **6.0 Performance Overview**

6.1 The following information provides a synopsis of progress for both milestones and performance indicators across the key thematic priority areas.

## Supporting Growth & Investment (WR)

### Key Milestones









Ref	Milestones	Q4 Progress
EEP2	Deliver the BID Year 5 action plan by <b>March 2014</b>	

### Supporting Commentary

#### EEP 02: (WR)

All outputs associated with the BID year 1 Action Plan are on programme and on budget

### Key Performance Indicators

Ref	Measure	12/13 Actual	13/14 Target	Q4	Current Progress	Direction of Travel
SCS ELS01	Increase the number of active enterprises within the Borough	2715 (2012)	2675	2775		
SCS ELS02	Increase the proportion of business diversity in the following sectors: Knowledge Economy, Superport, Low carbon/green, Visitor Economy	26%	26%	27.03% (March 2013)		
DIS LI 05	Number of inward investment enquiries per annum	246	180	295 Cumulative		
DIS LI 06	Inward investment enquiry conversion rate percentage	15%	10%	15%		

### Supporting Commentary

#### SCS ELS01: (WR)

This is the latest data released on 3<sup>rd</sup> October 2013 which is a snapshot of the Inter Departmental Business Register (IDBR) taken on 12 March 2013. To download and view the current data in excel format, click on the link below, the Information is taken from: (table B1.1)

<http://www.ons.gov.uk/ons/publications/re-reference-tables.html?edition=tcm%3A77-313744>

#### SCS ELS02: (WR)

The latest data released on 3<sup>rd</sup> October 2013 is a snapshot of the Inter Departmental Business Register (IDBR) taken on 12 March 2013. To download and view the current data in excel format, click on the link below, the Information is taken from: (table B1.1)

<http://www.ons.gov.uk/ons/publications/re-reference-tables.html?edition=tcm%3A77-313744>

The following standard categories have been chosen as a proxy for these priorities:

- Professional, Scientific and Technical
- Information and Communication


- Transport and Storage

**DIS LI05:** (WR) 295 investment enquiries were managed in 2013/14 the highest level since 2007\08 and the onset of the global recession in 2008. During quarter 4 there were 62 enquiries.

**DIS LI06:** (WR) The number of conversions which in 2013/14, is the highest level since 2007/08. The percentage of inward investment enquiries 'converted' into actual investment projects in Quarter 4 2013\14 at 19% considerably exceeds the annual target of 10% and contributes to an actual conversion rate for the full year of 15%.

## Raising Skills Levels & Reducing Unemployment (WR)

### Key Milestones

Ref	Milestones	Q4 Progress
EEP3	Deliver Work Programme via sub contract arrangements to Prime Contractors A4E and Ingeus Deloitte in line with the contract	






### Supporting Commentary









#### EEP 03: (WR)

Job Start and Job Outcome targets for Ingeus were achieved against most customer groups except customer group 6 – ESA customers.

Job Start and Job Outcome targets were not achieved. A formal notice to improve was received from A4E in November 2013. A performance improvement plan was submitted and approved by A4e to increase performance by 31<sup>st</sup> March 14. Progress to be reviewed in April.

### Key Performance Indicators

Ref	Measure	12/13 Actual	13/14 Target	Q4	Current Progress	Direction of Travel
SCS ELS03	The number of people classed as self-employed	6.2%	6.5%	6% (Local Economic Assessment HBC July 2013)	N/A	
SCS ELS04	Reduce the proportion of people with no qualifications	11.5% Jan to Dec 2011	11.5%	12.1% (Jan to Dec 2012)		
SCS ELS05	Increase the percentage of people achieving NVQ Level 4 and above	24.5%	24.0%	24.5% (Jan to Dec 2012)		

Ref	Measure	12/13 Actual	13/14 Target	Q4	Current Progress	Direction of Travel
SCS ELS07	The percentage of people registered unemployed and seeking employment (JSA Claimants)	5.2%	4.8% (March 2014)	4.1%		
SCS ELS08	The percentage of the working age population claiming out of work benefits	16.87%	17% Under review with JC Plus	15%		
ELS LI 03	Number of starts on DWP work programme	1271 489 (A4E) 782 (Ingeus)	1572 454 (A4E) 1118 (Ingeus)	1473 811 (A4E) Cumulative 662 (Ingeus) Cumulative		
ELS LI 04	Number of new starts into permitted work for local people with disabilities (over 12 months)	14	20	14 Cumulative		

## Supporting Commentary

**SCS ELS 03:** (WR) HBC does not own this NI data. The latest data available from ONS relates to 2011/2012. However, 15 learners accessing HPIJ's Enterprising Halton service have become self-employed during Quarter 4. Quarter 2 is the latest data available for July 2013 at 6% based on the Local Economic Assessment HBC, which is marginally down compared to the same period for 11/12 at 6.4%.

**SCS ELS 04:** (WR) HBC does not own this NI data. However, 51 learners have achieved full Functional Skills qualifications from Quarter 1 to Quarter 4. The latest data available (Jan to Dec 2012) is 12.1% which is an increase from 11.5% compared to the same period in 2011. Source: ONS annual population survey from [www.nomisweb.co.uk](http://www.nomisweb.co.uk)

**SCS ELS 05:** (WR) HBC does not own this NI data which is only available from the Skills Funding Agency 18 months after learners achieve the qualification. The latest data available (Jan to Dec 2012) is 24.5% which has marginally increased from 24% compared to the same period in 2011. Source: ONS annual population survey from [www.nomisweb.co.uk](http://www.nomisweb.co.uk).

**SCS ELS 07:** (WR) In January 2014, there were 3292 individuals who were registered unemployed and on JSA. Whilst this was a slight increase on December's figures, it was a decrease of 23.4% on January 2013 figures, which is excellent.



**SCS ELS 08:** (WR) The number of the working age population claiming out of work benefits (JSA, ESA and lone parent benefit) in Q4 was 12,252 (9 more than in Q4), which is 15% and demonstrates the direction of travel is positive.

**ELS LI 03:** (WR) 110 starts on the Ingeus contract in quarter 4. Referrals from DWP have been lower than indicative flows throughout the year; therefore fewer customers have started on programme which has been out of our control. There continues to be an increase in the number of customers in receipt of Employment Support Allowance. A4e referrals/starts were put on hold as part of the improvement notice during quarter 4. A4e referrals will be switched back on from 1<sup>st</sup> April.

**ELS LI 04** (WR) 2 individuals started permitted work this quarter. Resources have been set aside to encourage new starts in to permitted work through the work programme contracts.

## Enhancing Residents' Quality of Life (CP)

### Key Milestones

Ref	Milestones	Q4 Progress
CE1	Implement the new Sports Strategy (2012-2014) - <b>March 2014</b> .	
CE4	Undertake CIPFA PLUS Survey (Public Library User Survey for Children) due to take place <b>September 2013</b> .	

### Supporting Commentary

**CE1:** The Councils Sport and Recreation Team continue to deliver and support activity against the key themes and objectives contained in the Sports Strategy. The service produces a detailed monthly report on the key areas of work delivered under each theme.

#### Quarter 4 activities included:

Community Sports coaches delivered 195 hours coaching/training; 1278 coaching contacts and 56 training opportunities.

3 workshops delivered 44 attended, 41 volunteers supported, 22 coaching bursaries awarded. Other activities included; Sport in Halton 2014 booklet produced and distributed.







- 8 clubs received Club Accreditation support
- Funding clinic, 6 Sports clubs received information/guidance, 3 community groups received financial support – 46 funding/info appointments during 2013/14
- CSLA course (30hrs training) delivered to 14 candidates
- On-going support to community exercise classes, over 50 groups
- Athlefit course facilitated – 20 coaches qualified
- Winter Olympic theme curling support for 2 groups
- Affiliation to Street Games; 2 Doorstep clubs approved
- Halton health walk schedule for April – June distributed to over 200 contacts
- 171,928 Leisure centre visits during Jan/Feb/Mar. Total annual visits 1 April – 31 March 2013/14 666,202

- 1496 total 2013/14 Leisure Card applications; 16,771 leisure centre visits by HLC holders during 2013/14
- 6 Sportivate activities operating (sport sessions for 14 – 25 year olds). 485 total number of young people registered in sessions during 2013/14
- 6 sport grant awards this quarter. 2013/14 awards to 12 group grant benefits to 3400 members and 24 individual bursaries supporting the boroughs elite athletes (15 different sports)

The community coaches annual contacts 11,811 young people, 1217 adults, supported 556 adults to deliver activity.

**CE4:** The survey was undertaken between 17<sup>th</sup> February 2014 and 1<sup>st</sup> March 2014, the resulted are now being analysed and will be available shortly.

### Key Performance Indicators

Ref	Measure	11/12 Actual	12/13 Target	Q4	Current Progress	Direction of Travel
<b><u>CE LI 6</u></b>	Number of active users of the library service during the last 12 months.	16,468	23,000	16,339		
<b><u>CE LI 6a</u></b>	Number of visits to libraries (annual total).	621,109	600,000	133,836 Annual 675,989		
<b><u>CE LI 7</u></b>	Percentage of the adult population (16+) participating in sport each week (Previously NI8).	21.7%	24%	23.1		

### Supporting Commentary

**CE LI6:** 70,026 registered users, current figure of 16,339, having using the service in the last 12 months. This is down slightly (1%) on the equivalent quarter last year, however the number of new borrowers joining in this quarter has risen by 5.4%

**CE LI6a:** The Quarter 4 figure is lower than last year's equivalent quarter, however the annual target has been achieved.




**CE LI7:** The annual return for this target was released in December 2013 the 24% target was not achieved, but did see an increase on previous year. The Councils Sports Development Team continues to work with partners to provide opportunities and support for residents to engage in sport and physical activity.

## 7.0 Financial Statements

These are expected end of June 2014.




## 8.0 Appendix – Explanation for use of symbols

Symbols are used in the following manner:

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

### Direction of Travel Indicator

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

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

### Key for Operational Director Lead

WR – Wesley Rourke - Operational Director Economy, Enterprise & Property  
CP – Chris Patino - Operational Director Community and Environment

