

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

Reporting Period: **Quarter 1 – 1st April 2021 – 30th June 2021**

1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the first quarter of 2021 / 22 for service areas within the remit of the Employment, Learning, Skills and Community (ELSC) Policy and Performance Board.
- 1.2 Key priorities for development or improvement in 2021 - 22 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to Employment, Learning, Skills and Community (ELSC) Policy & Performance Board i.e.
 - Employment, Learning and Skills
 - Library and Culture and Leisure Services
- 1.3 The emergence of the global COVID19 pandemic early in 2020 has had a significant and unavoidable impact upon Council services the full extent of which is yet to become known. The Council, along with key partner agencies, has prioritised its resources upon mitigating the serious risks to public health, the protection of vulnerable residents, and the social cohesion of the local community. In developing appropriate responses to emerging national and local priorities this situation is likely to remain the case for the foreseeable future.
- 1.4 The way in which traffic light symbols have been used to reflect progress to date is explained within Section 7 of this report.

2.0 Key Developments

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

Employment, Learning & Skills

- 2.2 During Q1, learning centres were re-opened to our learners and customers, albeit within strict Covid 19 guidance. The pandemic impacted significantly on the number of learners and customers we were able to support during lockdown and this in turn could result in some clawback of funding..
- 2.3 Halton People into Jobs were awarded a subcontract for the Government's new flagship employment programme 'Restart' worth around £6m to the Council. The programme is to support residents who have been unemployed for 12 months and Universal Credit claimants who are expected to look for and be available for work but have no sustained earnings.
- 2.4 The Division secured the status to deliver Supported Internships on behalf of the 14-19 Team. These are for young people aged 16 to 24 who want to get a job and need extra support to do this. Internships are unpaid and usually last for an academic year. They're all about working towards getting a paid job. The internship will also include a study programme and a tutor and expert supported internship coach will work with the interns and the employer during the internship..

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

Library and Culture and Leisure Services

2.8 Leisure Centres

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

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

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

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

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

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

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

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

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

3.0 Emerging Issues

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

Employment, Learning & Skills

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

Library and Culture and Leisure Services

3.5 Frank Myler Pavilion

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4.0 High Priority Equality Actions

- 4.1 Equality issues continue to form a routine element of the Council's business planning and operational decision making processes. Additionally the Council must have evidence to demonstrate compliance with the Public Sector Equality Duty (PSED) which came into force in April 2011.
- 4.2 The Councils latest annual progress report in relation to the achievement of its equality objectives is published on the Council website and is available via:

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

5.0 Performance Overview

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

Employment, Learning & Skills

Key Objectives / milestones

Ref	Milestones	Q1 Progress
EEP 01a	To manage and sustain employment support programmes Work Programme by March 2022	
EEP 01b	To prepare funding bids to support Halton's Borough of Culture 2021 by November 2021	
EEP 01c	To deliver a Liverpool City Region Skills Show by January 2022	

Supporting Commentary

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

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

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

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Key Performance Indicators

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

Supporting Commentary

June Position Statement.

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

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

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

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

EEP LI 13 Businesses supported are quantified in terms of Growth Hub brokerages in a given period. Growth Hub is delivered by Halton Growth Hub Partnership made up of the Council and Halton Chamber of Commerce & Enterprise. The Chamber is the lead partner and contract holder with respect to Growth Hub delivery. The figures here include:

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

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

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

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

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

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

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

- Appleton 43% increase (9th of 21)

Community Services

Key Objectives / milestones

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

Supporting Commentary

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

Key Performance Indicators

Ref	Measure	20/21 Actual	21/22 Target	Q1 Actual	Q1 Progress	Direction of travel
CE LI 07	Number of active users (physical & digital resources) of the library service during the last 12 months.	1,799,950	1,250,00	426,626		
CE LI 08	Number of physical and virtual visits to libraries (annual total)	1,485,023	987,000	358,479		
CE LI 09	Percentage of the population taking part in sport and physical activity (150 minutes per week - Active Lives Survey)	50.1	53	N/A		N/A
CE LI 10	Percentage of people physically inactive (less than 30 minutes of activity - Active Lives survey)	38.9	30	N/A		N/A

Supporting Commentary

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

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

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

Next survey results due December 2021.

6.0 Financial Statements

COMMUNITY & ENVIRONMENT DEPARTMENT

Revenue Budget as at 30 June 2021

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

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

Comments on the above figures

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Capital Projects as at 30 June 2021

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

Comments on the above figures.

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

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

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

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

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

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

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

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

7.0 Application of Symbols

Symbols are used in the following manner:

Progress Symbols

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

Direction of Travel Indicator

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