

Directorate Performance Overview Report – Enterprise, Community & Resources

Reporting Period: **Quarter 2 – 01st July to 30th September 2016**

1.0 Introduction

1.1 This report provides an overview of issues and progress within the directorate that have occurred during the period.

2.0 Key Developments

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

Finance

- a) The audit of the 2015/16 year end accounts has been completed by the Council's External Auditor (Grant Thornton). They provided an unqualified audit opinion and reported their findings to the Business Efficiency Board on 28th September 2016, at which the Council's Statement of Accounts was approved for publication. The Audit Findings Report stated no significant issues were identified from the audit and it highlighted the Council's financial statements were well presented with officers responding in a timely manner to requests for information and queries. The report also included an unqualified Value for Money (VFM) conclusion that the Council has proper arrangements in place to secure economy, efficiency and effectiveness in its use of resources.
- b) The Council net spend position for the first quarter of the year was reported to Executive Board on 15th September 2016. Net expenditure was £0.2m above the profiled budget to date figure of £17.488m. Capital spending as at 30th June 2016 totalled £13.538m, which is 99% of planned spending for the first quarter.
- c) The Council is embarking upon a fraud awareness campaign in the run up to 'International Fraud Awareness Week', which takes place annually in November. The objective of the campaign is to minimise the impact of fraud by promoting anti-fraud awareness and education and it will feature the use of press releases, posters and social media.
- d) The Council is currently in the process of submitting a range of datasets to the National Fraud Initiative (NFI) which is an exercise that matches electronic data within and between public and private sector bodies to prevent and detect fraud. The exercise is overseen by the Cabinet Office and the Council has received assurances that secure arrangements are in place to ensure the storage and handling of the data submitted.
- e) Once the data-matching process is completed, NFI provides a list of data matches that may indicate potential fraud to each participating organisation. These matches are then investigated and the results of the exercise will be reported to the Business Efficiency Board.
- f) The Council has been involved in a joint procurement exercise across the Liverpool City Region for a prepaid card provider. A contract has now been awarded and an implementation plan is being developed for the use of prepaid cards, initially for Direct Payment users, with the potential to roll out the use of prepaid cards to other areas of Council business.

- g) Additionally payment kiosks within one stop shops will be upgraded during quarter 3 to provide enhanced functionality, including contactless payments, whilst reducing ongoing support and maintenance costs.
- h) Following on from last quarter and the significant increase in calls to the Contact Centre an online dedicated missed bin reporting application has been developed. This provides customers with more information and allows the Contact Centre to report issues more quickly to Waste Management. As a result we have reduced the number of calls and provided Waste Management with information to enable missed bins to be dealt with more promptly.
- i) The development of more formal arrangements to procure more collaboratively with regional partners is currently underway and Halton is leading this work stream and is steering the coordination of a planned approach. In addition Social Value is being driven into all procurement opportunities where appropriate and work is underway to develop a suitable measurement mechanism to capture the added value in cashable terms.

Policy, People, Performance and Efficiency

- j) Work on the development of a Corporate Apprenticeship Policy is nearing completion which will provide a framework for the Council to meet its obligations following the introduction of the Apprenticeship Target and Levy in April 2017. Now that the legislative aspects of the scheme have been finalised work is underway within regional networks to ensure that the impact of collective resources can be maximised.
- k) Contractual documentation and processes have now been developed to facilitate employment under the externally funded Intermediate Labour Market Scheme. The first appointment to a 6 month placement is now in progress and it is anticipated others will follow.
- l) A review of sickness absence continues to progress with consultation with managers, Trade Unions, the Council's Occupational Health provider and practitioners from other authorities having been undertaken and key absence data now being analysed. It is anticipated that a report will be presented to Management Team during Quarter 3.
- m) The recommendations resulting from a root and branch review of the Council's recruitment practices are now being taken forward. This work has been complemented by a similar view of the Council's existing pay processes in order to determine and exploit opportunities to streamline the service relating to pay variation and other non-standard pay elements. It is intended that new practices and procedures will be adopted from April 2017 resulting in the delivery of a more efficient and sustainable service.

ICT and Support Services

- n) The schools Information Management System is now being procured. This follows the expiry of the existing external contract and the new service will be managed in-house and will be funded by the schools programme.
- o) The Council's Life Line support system has also been replaced and upgraded and will go live by the end of quarter 2. In addition the provision of a financial services application to Mersey Travel continues to progress with configuration and requirements now being determined.
- p) The hardware Wi Fi solution for market tenants is now operational with additional work being planned to allow filtered public access which will be linked to Leisure Card or Library Card ownership to ensure age related restrictions can be effectively managed.

Legal and Democratic Services

- q) Following the marketing of Fostering being brought back in-house a regional-wide You Can Foster campaign was launched at the end of Quarter 2 to advertise the need for an additional 700 fostering households. This campaign proved to be extremely successful with Halton having the second highest number of enquiries within the region.
- r) Following a detailed review of existing Licensing policies a number of changes are being proposed to ensure that they remain fit for purpose and reports will be prepared and presented to Regulatory Committee, Executive Board and Council during quarter 3.

Community and Environment

- s) The Garden Waste Collection Service subscriptions have increased to over 17, 300 for the current financial year and this has resulted in additional income of approximately £40,000 being generated. In addition there continues to be a positive response to the Food Waste Collection Service within the pilot areas. There are currently 1,800 homes receiving the service across the Hale, Heath and Beechwood wards and the pilot will be extended to a further 700 homes in November.
- t) The Council continues to deliver and extend a broad and diverse range of library related activities that support learning and skills development and leisure and health opportunities to children, adults and families within the community. As an example this year's Summer Reading Challenge built upon last year's success with more than 1,000 children taking part and more than 800 parents and children attending related family activities during the summer school break.
- u) The Community Library Service has also expanded with 2 new care homes being added to the portfolio in Quarter 2. This provides a bespoke programme of activity in a number of care / residential homes across the Borough including book loans, reading aloud sessions, introduction to local history, digital skills and specialist reminiscence sessions for those living with dementia
- v) A review of Community development activity has recently been completed and a report was presented to the Employment, Learning, Skills and Community Policy and Performance Board in September.
- w) During 2015 – 16 the service supported 649 volunteers and worked with 97 community groups with 15,852 residents having benefitted from supported activities with £825,000 of funding being levered in from external sources and almost £10,000 being provided in development grants to local community groups and through voluntary youth group and bursary grants.
- x) A commemorative paving stone in honour of Runcorn's First World War Victoria Cross hero, Thomas 'Todger' Jones, was unveiled on 25 September. Exactly 100 years on from the day that Private Jones performed the act of bravery which led to his Victoria Cross, the stone was laid next to his statue in the Memorial Garden, Greenway Road, Runcorn, in the presence of the Mayor of Halton. 'Todger' Jones was awarded the medal for killing a sniper and capturing 102 soldiers single-handedly in the Battle of Morval, in 1916.
- y) As part of a UK Government First World War Centenary campaign, commemorative paving stones are being laid by councils around the country at the birth places of Victoria Cross (VC) recipients. A commemorative stone for Widnes Victoria Cross recipient, Thomas Mottershead, will be laid next year.
- z) Extensive landscape works at Frank Myler Playing Field, which included the creation of new pitches, the installation of a drainage system and improvements to the areas around the building and car park were completed in Quarter 2 and the pitches will be ready for use in the 2017/18 season.

Economy, Enterprise and Property

- aa) Sci-Tech Daresbury Tech Space 2 is now complete with one tenant in occupation and enabling works for the next phase due to start early in the new calendar year. Proposals for a hotel which will provide much needed accommodation and conference facilities are also being brought forward.
- bb) Developments at 3MG also continue with Alstom Ltd now on site and making good progress and are on track to open in May 2017. Developer interest continues in the remaining land and the Biomass Plant at Stobart Port is also progressing well and is on course to become operational in Spring 2017
- cc) The Business Improvement and Growth Team managed 69 property and inward investment enquires during quarter 2, of which 10 were converted into actual investment projects. In addition, and since its official launch in May 2017, the Halton Growth Hub, which is a partnership between the Council and Halton Chamber of Commerce and Enterprise, responded to 288 business enquiries and helped businesses access over 400 initiatives including for example financial support and export and pre-start up advice.
- dd) Halton Chamber of Commerce and Enterprise became the new Project Management Organisation (PMO) for both Astmoor and Halebank Business Improvements Districts on 01 October 2015. Since January this year, both estates have elected new, business led Executive Boards and a number of projects have also been implemented around the Four Themes of the BID 2013-2018 Business Plan. Across the sites projects have included the installation of security fencing and lighting and the replacement of CCTV, delivering initiatives jointly with Cheshire Police and North west Ambulance Services, the development of landscaping strategies and the introduction of a waste recycling initiative
- ee) During Quarter 2 a number of key apprenticeship developments took place including the establishment of an Apprenticeship Hub Board and a bid to the Skills Funding Agency, on behalf of the Liverpool City Region Combined Authority) for £875,000 to fund a range of apprenticeship services with a decision being expected at any time. Meetings have also taken place with two key employers Alsom and Emovis (formerly Sanef) in terms of future skills and recruitment opportunities.
- ff) Following the completion of works Norton Priory Museum opened to the public on 06th August and the site of the former Police Station and Magistrates Court in Widnes is now ready for redevelopment.
- gg) It has now been confirmed that approximately 90 staff working for HM Courts and Tribunal service will be relocated to Rutland House with occupation being anticipated in January 2017. This development will support the delivery of the Council's accommodation and income generation strategy. Work to upgrade accommodation at Grangeway Court has also led to the creation of a development site and potential for capital receipt through future disposal.

Policy, Planning and Transportation

- hh) Some difficulty is being experienced in recruiting to the post of Flood Risk Engineer and this is having an impact upon the Flood Defence Grant in Aid Programme. Whilst the use of agency staff and consultancy services are being used as an interim measure the Environment Agency are being kept informed of developments.
- ii) An injunction against the residential use of the Gypsy site at the Ponderosa, Daresbury was successfully obtained in the High Court in August 2016. However the defendants have renewed their application to appeal and this will be dealt with by the Appeal Court in January 2017.
- jj) There are now two fully commissioned electric charging points in the borough, one located at the Select Stadium Widnes and Church Street Runcorn. Anyone can use the charge points by registering with [The Charge Your Car service](#) (£20 membership fee) then you can charge for free where this is available. It is anticipated that the Merseytravel funding for "free" charging will cease in March 2018

3.0 Emerging Issues

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

Finance

1. The Councils 2017/18 revenue budget and three year Capital Programme is currently being prepared and the Budget Working Group will shortly consider 2017 – 18 savings proposals. Work is also underway to revise the Medium Term Financial Strategy in light of emerging information and it is expected that it will be reported to Executive Board in quarter 3.
2. Formal agreement has been obtained by the Liverpool City Region Combined Authority to establish a transitional Key Route Network (KRN) for strategically significant roads across the LCR. It is proposed that an agreement between the Combined Authority and each of the six local highway authorities that would allow them to carry out works and services on the KRN and manage their individual risks and liabilities within existing practices and procedures.
3. Highways-related claims make up the bulk of insurance claims received against the Council. Discussions will therefore take place with the Council's insurer and insurance broker to consider the proposed changes and any resulting implications for the Council's insurance cover and claims handling arrangements.
4. From 1st April 2017 business properties will be subject to new rateable valuations and the draft Valuation List was published on 30th September 2016. Leaflets will be issued to businesses during October inviting them to check their new rateable value via the Valuation Office Agency website. From next April Halton, along with the other Liverpool City Region Authorities, will be piloting the 100% Business Rates Retention Scheme.

Policy, People, Performance and Efficiency

5. Confirmation of anticipated legislative changes, namely new regulations resulting from the Trade Union Bill, Public Sector Exit Payment Cap and Public Sector Exit Payment Recovery regulations are still awaited. Any necessary changes to the Council's Staffing Protocol will be made once the implications are fully known.
6. It is becoming apparent that several service areas (Highway's and Adult Social Care in particular) are having difficulty recruiting to roles within their structures. This is largely because the local labour market does not contain a sufficient pool of candidates and anecdotal evidence from the Local Government Press (MJ and LGC) indicates that Local Government is becoming a less attractive sector in which to work. To mitigate this, the service is working towards new and innovative ways of advertising roles, 'e-nabling' the job application process, and using social media as a medium through which to promote opportunities. It is anticipated that not only will these practices broaden our reach, but will also bring process efficiency and cost saving.

ICT and Support Services

7. Significant developments have been made in reconfiguring the Council's ICT infrastructure which will support the growth of the more cost effective and sustainable Halton Cloud Services Solution. Such changes inevitably present technical challenges as operating systems are upgraded with many of the issues being encountered not being documented by manufacturers of software vendors and staff are continually developing solutions to minimise disruption and down-time.

8. It was anticipated that the NHS N3 Connection, which will provide greater connectivity between the Council, the NHS and the CCG, and other partner agencies, would have become live during Quarter 2. Unfortunately this connection has been delayed as a result of NHS compliance issues and the ICT Security Team is now discussing these requirements in order to complete the connection as soon as possible.

Economy, Enterprise and Property

9. A statement has been made by the Chancellor that it is possible that no further calls under the current European Structural and Investment Fund Programme will be issued beyond the Autumn statement expected in November. Therefore, the External Funding Team is busy ensuring that all projects already in the pipeline for this funding get approval prior to this date.
10. A bid has been submitted for European Funding in respect of 'Place Marketing, inward Investment'. The bid is focussed upon the development of a pan-Merseyside advanced engineering and manufacturing proposition and a decision is expected before the Chancellors Autumn Statement.
11. The funding available to The One Public Estate (OPE) initiative has increased to £31m in 2016/17. The funding is to help with the development of property assets, subject to meeting certain criteria around creating efficiencies, increased inward investment, promoting jobs & housing, generating capital receipts etc.
12. The next round of bidding is now open and the Council are in the process of writing 2 separate bids to form part of the wider city region submission. The bids cover the former Police Station and Magistrates Court site and the immediate surrounding area in Widnes, and the current Runcorn Magistrates Court building and surrounding area of Halton Lea. Both bids are to obtain funding to undertake master planning / feasibility studies to look at how the sites might be redeveloped with the latter being linked to the Healthy New Town Programme.

Policy Planning and Transportation

13. The Bus Services Bill continues on its journey through the Lords with a number of amendments, the most significant of which is to allow all Councils to re-form their own bus companies and allow them to pursue bus franchising arrangements.
14. Amongst other things the Bill seeks to give provision to local authorities to develop and improve marketing and information, smart card ticketing and bus franchising with a view to improving air quality and delivering improved public transport networks to enable growth in the local economy. The extent to which the introduction of such legislation will impact upon the work of the Council will largely be dependent upon the policy choices that are made following its enactment.

4.0 Risk Control Measures

Risk control forms an integral part of the Council's Business Planning and Performance Monitoring arrangements. As such Directorate Risk Registers were updated in tandem with the development of the 2016 – 17 Business Plan.

Progress concerning the implementation of all Directorate high-risk mitigation measures is included in the Appendices.

5.0 High Priority Equality Actions

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.

The Council's 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>

6.0 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.

Financial Management

Key Objectives / milestones





Ref	Milestones	Q2 Progress
FS 01a	Report Medium Term Financial Strategy to Executive Board - November 2016.	
FS 02a	Provide monthly financial reports to budget holders within 8 days of month end.	
FS 03b	Publish the Statement of Accounts by 30th September 2016.	
FS 04a	Establish Treasury Management Policy and report to Council - March 2016.	
FS 05a	Establish and report prudential indicators to Council - March 2016.	

Supporting Commentary

Medium term Financial Strategy (MTFS) will be reported to Executive Board on 17 November 2016. The financial forecast is being regularly updated and the Statement of Accounts was approved by Business Efficiency Board on 28 September 2016 and published on Council's web-site on 30 September 2016.

The 2016/17 Treasury Management Policy and Prudential Indicators were reported to Council as planned.

Key Performance Indicators


Ref	Measure	15 / 16 Actual	16 / 17 Target	Q2 Actual	Q2 Progress	Direction of travel
FS LI 04	Proportion of Council Tax that was due that was collected.	95.21%	94.75%+	55.79		
FS LI 05	The percentage of Business Rates which should have been received during the year that were received.	96.89%	95.00%+	55.98		

Supporting Commentary

Collection rates remain in line with expectations with a slight fall in Council Tax of 0.31% when compared with the same point last year and a slight increase in Business rates of 1.19%.

Policy, People, Performance & Efficiency Service









Key Objectives / milestones

Ref	Milestones	Q2 Progress
PPE 02a	Promote and take forward the delivery of actions identified within the Organisational Development Strategy March 2017	

Supporting Commentary

Several strands of activity linked to the objectives of the Organisational Development Strategy are in progress, these include a review of absence management (linking to healthy workforce and resourcing objectives), and the adoption of the apprenticeship policy (linked to the long-term staff development).

Key Performance Indicators

Ref	Measure	15 / 16 Actual	16 / 17 Target	Q2 Actual	Q2 Progress	Direction of travel
PPPE LI 01	The number of working days / shifts lost due to sickness (Corporate)	9.05	10	4.47 days		
PPPE LI 04	The percentage of top 5% of earners that are					
	▪ women	54.78%	50.00%	52.25%		
	▪ from BME communities.	2.06%	1.50%	2.08%		
	▪ with a disability	0.82%	8.00%	0.82%		



Supporting Commentary

Sickness at quarter 2 is slightly higher than the same time last year (4.23 days), however a review of policy, process and procedure related to absence management is presently underway to try and achieve reductions.

There has been positive movement on two of the three component indicators, however recruitment in to the top 5% of earners is very limited, and as such scope for significant change is low.

ICT and Administrative Support Services

Key Objectives / milestones





Ref	Milestones	Q2 Progress
ICT 01a	Continued Enhancement of the virtualization platform to enhanced or new technologies - March 2017 .	
ICT 02a	Continuing improvements, enhancements and potential commercial use of Cloud system - March 2017 .	

Supporting Commentary

This Virtualisation Platform project is now at a crucial stage with the key elements of this major development now in place and currently being tested. The corporate aspect of the project is expected to last approximately 4 months, but will realise considerable benefit to the authority over the coming years. In line with the new desktop development programme (EUC).

Commercial opportunities continue to be explored and exploited with Sefton MBC currently using the HBC cloud facilities successfully together with a number of other clients such as North West Employers, Leisure and Schools and new clients such as Mersey Travel will now begin to use this facility.

Key Performance Indicators


Ref	Measure	15 / 16 Actual	16 / 17 Target	Q2 Actual	Q2 Progress	Direction of travel
ICT LI 01	Average availability of the Council's operational servers (%).	99.00%	99.00%	99.00%		
ICT LI 02	Average availability of the Councils WAN infrastructure (%).	99.00%	99.00%	99.00%		

Supporting Commentary

The availability of servers and infrastructure continues to operate almost at ceiling.

Legal & Democracy





Key Objectives / milestones

Ref	Milestones	Q2 Progress
LD 01	Review constitution - May 2016.	

Supporting Commentary

The Council's Constitution was reviewed and approved as planned.

Key Performance Indicators





Ref	Measure	15 / 16 Actual	16 / 17 Target	Q2 Actual	Q2 Progress	Direction of travel
LD LI 02	Average Time taken to issue prosecutions from receipt of full instructions (working days).	10	10	7		
LD LI 03	Average time taken to file application for Care proceedings at Court from receipt of all written evidence from client department (working days).	1	3	1		

Supporting Commentary

Performance at this point in the financial year remains at expected levels

Community & Environment

Key Objectives / milestones

Ref	Milestones	Q2 Progress
CE 01b	Deliver a comprehensive programme of Sport and Physical Activity throughout Halton	
CE 04	Deliver a Library Services programme of extended informal learning opportunities including support for digital inclusion meeting identified local targets - March 2017 .	
CE 06	Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council's recycling services is maximised and that residents comply with the requirements of the Council's Household Waste Collection policy - March 2017 .	
CE 07	Continue to review and assess the effectiveness of the Council's Environmental Enforcement Plans and Policies and maintain actions to ensure that the Council continues to effectively prevent and tackle a range of waste and environmental offences - March 2017 .	

Supporting Commentary

CE 01b

The sports programme this year will surpass any previous years; this is due to additional resources received from CSAF and local partners for the Get Active project.

CE 04

Children & young people:

1704 children, parents & carers attended story sessions that demonstrate the value of reading with children, and the impact on speech and learning development.

1725 children & teachers took part in library class visits to learn about libraries, reading & learning opportunities.

1068 children took part in the Summer Reading Challenge. 873 children, parents and carers attended related reading activities over the summer holiday period.

Digital inclusion

345 adults attended work clubs & IT clinics to learn digital skills to support job seeking.

532 adults & young people were helped to develop digital skills through 1-2-1 support from library staff – new skills included downloading Ebooks, using Skype, printing from emails, downloading apps, registering to vote, using new devices

STEM skills development:

89 people attended code clubs to learn how to make computer games, animations and websites by learning how to code.

45 people attended our summer digital event – an introduction to computer programming, circuits and coding.

225 children attended, learning through play, LEGO clubs to develop building, engineering, creative thinking & problem solving skills









CE 06

This work will remain on-going throughout the year. Actions to date have included holding a number of community events to engage residents in raising awareness of recycling and waste prevention, and directly mailing households in areas where residents have failed to comply with the Council's waste collection procedures. A programme of 'door knocking' will be undertaken throughout the year to engage with residents in areas where there is poor take-up of recycling services.

CE 07

A review of the Council's arrangements for reducing incidents of fly-tipping, litter and dog fouling, and the subsequent issuing of Fixed Penalty Notices for such offences, has commenced. A number of initiatives are also planned to achieve this overall objective which will include themed targeted campaigns, and joint initiatives involving other enforcement agencies and Housing Associations.

Key Performance Indicators

Ref	Measure	15 / 16 Actual	16 / 17 Target	Q2 Actual	Q2 Progress	Direction of travel
CE LI 05	% Take up of free school meals to those who are eligible - Primary Schools.	86.00%	87.00%	74%		
CE LI 06	% Take up of free school meals to those who are eligible - Secondary Schools.	77.80%	77.50%	68%		
CE LI 09	Residual household waste per household.	578 Kgs	593 Kgs	290 Kgs (Estimated)		
CE LI 10	Household waste recycled and composted.	42%	42.00%	47.00% (Estimated)		





Supporting Commentary

Although there has been a slight drop in the take up of free school meals at quarter 2 this reflects a seasonal trend and a new marketing initiative is planned for quarter 3.

Levels of residual waste and recycled waste remain in line with expectations at this point with the latter showing an improvement when compared to the same period last year.

Economy, Enterprise & Property

Key Objectives / milestones

Ref	Milestones	Q2 Progress
EEP 01a	Commence development of Bayer Site by - March 2017 .	
EEP 01b	Complete Asset Review by – June 2016 .	
EEP 03c	Develop a charging policy for business and funding support by September 2016	
EEP 03d	Completion of Tech Space Development (SciTech Daresbury) by September 2016	







Supporting Commentary

An asset review has been completed. The review outlined levels of occupancy and use in Council buildings. The review is informing the Council's agile working policy.

There has been a slight delay in developing a charging policy with a draft currently being prepared for consideration before calendar year-end.

Tech Space 2 is complete with occupiers and Tech Space 1 is only 2 weeks behind schedule for completion in early October.

Key Performance Indicators

Ref	Measure	15 / 16 Actual	16 / 17 Target	Q2 Actual	Q2 Progress	Direction of travel
EEP LI 01	Greenhouse gas (GHG) emissions indicator (Tonnes CO2E)	21,124 (actual 14/15)	19,675	19,874 tonnes CO2e (actual 15/16)		
EEP LI 07	Number of People supported into work	Not available	532	106	226	
EEP LI 09	Number of Businesses Supported	Not available	40	167		N / A
EEP LI 14	Number of inward investment enquiries per annum.	174	250	69		

Supporting Commentary

EEP LI 01



The figures for emissions are only produced on an annual basis. The figures for 2015/16 show an overall decrease in emissions of 5.9% since 2014/15 and are 4.9% below the target for the year. The overall emissions of 19,874 tonnes is broken down into the following five categories:- School Buildings, Corporate Buildings, Unmetered supply, Fleet Transport, Business Mileage.

There was a reduction in emissions across all areas other than fleet transport which saw a 15.7% increase. Street Lighting had the largest annual reduction in the amount of 12%. The target for 2016/17 has now been revised to 19,675 tonnes CO2e The annual figure for this indicator is a year behind and therefore only reported in the following year.

The number of people and business supported, and the number of inward investment enquiries, remain positive at half-year and on track to achieve annual target.

Policy, Planning & Transportation

Key Objectives / milestones

Ref	Milestones	Q2 Progress
PPT 01	Review progress against LCR SJB maintenance strategy and deliver 2016/17 major bridge maintenance works programme, March 2017 .	
PPT 03	To deliver the 2016/17 LTP Capital Programme March 2017 .	

Supporting Commentary









The access system for SJB has been inspected and tested and site works have commenced on the Runcorn Trestle / span R1 re-painting work and the Top Hat strengthening work and progress remains on track.

The LTP Structures programme consists of re-decking the footbridges crossing East Lane at Halton Lea. Project documentation has now been developed for these works.

The LTP Highway Capital Programme consists of 2 main strands:

1. Integrated Transport – Reconstruction of Kingsway Central Reserve has now commenced although the Widnes Road Improvement Scheme (ASDA link) is experiencing some delay.
2. Highway Maintenance: The Carriageway and Footway programmes of work have been phased over the course of the year and delivery to the full budget allocation is nearing completion.

Key Performance Indicators

Ref	Measure	15 / 16 Actual	16 / 17 Target	Q2 Actual	Q2 Progress	Direction of travel
PPT LI 02	Net additional homes provided	471	552	Figure reported annually at year-end		
PPT LI 03	Number of affordable homes delivered (gross)	146	138	Figure reported annually at year-end		
PPT LI 04	Processing of planning applications (%) as measured against targets for,					
	a) 'Major' applications	100.00%	60.00%	80%		
	b) 'Minor' applications	70.00%	80.00%	77.3%		
	c) 'Other' applications	86.00%	80.00%	92.3%		
PPT LI 16	% of network where structural maintenance should be considered:					
	a) Principal Roads	1.00%	2.00%	Please see below	N/A	N/A
	b) Non-Principal Roads	2.00%	4.00%			
PPT LI 19	No. of passengers on community based accessible transport	182,762	214,200	86,488		

Supporting Commentary

The processing of minor planning applications is slightly below target as there has been an issue with late responses from statutory consultees and applicants not submitting the correct supporting documents on time.




With regards to highway maintenance Inspection surveys which cover the unclassified network are in the process of being analysed for this financial year.

Bus passenger numbers have been affected in q2 as a result of seasonal trend due to the summer period and schools and colleges being closed.





7.0 Application of Symbols

Symbols are used in the following manner:

Progress Symbols

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

Direction of Travel Indicator

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