

## Directorate Performance Overview Report – Enterprise, Community & Resources

Reporting Period: **Quarter 3 – 01<sup>st</sup> October to 31<sup>st</sup> December 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 Government announced the Provisional Local Government Finance Settlement on 15 December 2016. The Settlement Funding Assessment for the Council was as expected after agreeing to accept the Government's offer of a multiple year settlement. The figures show a reduction in the Settlement Funding Assessment of £4.9m, just under 10% from 2016/17.
- b) The Settlement confirmed cuts to the New Homes Bonus and Public Health grant of £0.338m (12.3%) and £0.264m (2.5%) respectively. Part of the cut to New Homes Bonus is to be used towards funding a one-off 2017/18 Adult Social Care Support Grant with the provisional allocation awarded to the Council being £0.642m.
- c) It was confirmed the Council Tax Referendum limit for 2017/18 will be 2% as per previous years whilst the Adult Social Care precept limit for the next three years will be a total of 6% with an increase of no more than 3% permitted in any one year.
- d) The Settlement also acknowledged that the Liverpool City Region will implement a pilot scheme of 100% business rate retention from April 2017. As part of the pilot it is likely that Revenue Support Grant will no longer form part of the Council's funding and will be replaced by the additional 50% retention of business rates. As part of the pilot the Government have confirmed a no detriment guarantee will be in place which will ensure no member of the pilot will be worse off in the new scheme than it would have been under the current retention scheme.
- e) On 07 December 2016 Council approved initial budget savings for 2017/18 totalling £7.9m. Where possible budget proposals will be implemented immediately and will help towards reducing costs in the current financial year.
- f) The Council net spend position for the first half of the financial year was reported to Executive Board on 17 November 2016. Net expenditure was £0.442m over the profiled budget to date of £44.1m. The spending pressures being experienced were highlighted and Departments were requested to keep spending to absolutely essential items only. Capital spending as at 30 September 2016 totalled £20.7m, which is 18% of the planned capital spending for the financial year.
- g) The Council confirmed its acceptance of an invitation from Public Sector Audit Appointments Limited (PSAA) to become an opted-in authority for the purposes of the appointment of its external auditor. This means that the Council will be part of a national sector-led procurement process as opposed to

making a standalone appointment or entering into a joint procurement arrangement and a new External Auditor will be appointed from April 2018.

- h) In November the Council launched its fraud awareness campaign to coincide with 'International Fraud Awareness Week'. Following the campaign there has been a notable increase in the number of referrals being made by members of the public
- i) The Council recently received an external review of the way in which it manages the finances of clients living in shared accommodation in the supported housing network. The review concluded that the Council has robust arrangements in place and that shared costs are being correctly apportioned with individual clients being charged appropriately.
- j) Just before Christmas the Department for Works and Pension informed the Council that there would be 150 housing benefit claimants affected by the new benefit cap level. These claimants have been notified during the first week of January 2017 of the impact on their housing benefit.
- k) A steady flow of enquiries concern Universal Credit. With Halton being one of the first local authorities to go "Full Service" the national policy of "test and learn" means that there is a degree of confusion as complex cases are evaluated. As expected, a significant number of clients who approach the service are experiencing difficulties in the timescales taken for UC to be paid.

#### *Policy, People, Performance and Efficiency*

- l) A Corporate Apprenticeship Policy is now in place to enable the Council to meet its obligations, as far as it is economically able, when the apprenticeship target and the Apprenticeship Levy are introduced in April 2017. In addition several individuals are now in short term employment with the Council under the externally funded Intermediate Labour Market (ILM) scheme. Recruitment to these opportunities will be a continuous process and this may provide for further apprenticeship placements.
- m) HR, Policy and Performance teams continue to deliver a project around absence management across the workforce. The causes and costs of absence have been analysed, and are now informing review of current policy. The overriding aim is to ensure that employees are encouraged to be healthy and well, thus enabling optimum use of resources.
- n) Following a comprehensive review of the Councils recruitment process, and pay processes, a new HR service model is in development. An e-recruitment platform is in procurement, which along with other system enhancements and revised processes, will sit within a restructured HR function which will be developed over coming months.
- o) Within the Efficiency Programme, a new wide-ranging work-stream to review the use of community assets, and the services delivered from them commenced during the quarter. The scope of the review includes all activity, staffing, management, financial, physical and ICT resources associated with the delivery of services. Given the complexity of this review, it is not likely to begin to deliver savings until 2018/19
- p) The Learning & Development team continue to identify areas for value adding activity to aid the efficiency and effectiveness of Council operations. Within the quarter, this included Institute of Leadership (ILM) Level 5 Award in Leadership & Management commencing at the beginning of October, and ILM Level 7 Certificate in Leadership & Management commissioned for delivery in Spring 2017. Both aimed at enhancing leadership capacity and capability within the organisation, in line with the Council's Organisational Development Strategy.
- q) Bespoke training has been designed and delivered to the Health Improvement Team, HPIJ, Education Inclusion, and Regeneration, to meet specific CPD needs. Evaluation will take place to ensure effectiveness of such tailored L&D interventions. In addition, the newly formed Regional Adoption

Agency (from 5 authorities) have commissioned the L&D Team to deliver Change Management training, delivery planned for February 2017.

#### *ICT and Support Services*

- r) An upgraded solution for the SIMS/Capita schools management system is presently being procured which will bring the solution back in-house. This work is funded through the Schools Programme and will remove any external contract costs.
- s) The roll out of the cloud services desktop systems replacement is now underway with extensive testing being undertaken over the coming months. The development will realise significant opportunities for future user support and staffing structures. In addition the Discharge Team, based at Warrington Hospital, and now utilising new desktop facilities linking them with essential information systems such as CareFirst
- t) The hardware solution for the markets Wi-Fi is now in place and operational for tenants with further expansion being planned for filtered public access linked to Leisure and Library Card ownership.

#### *Legal and Democratic Services*

- u) An extensive review of existing Licensing policies has now been completed with revisions being approved during the third quarter. Additionally new draft byelaws for the Mersey Gateway have now received member approval and the Council's agreement to the Liverpool City Region Combined Authority Order has been authorised.

#### *Community and Environment*

- v) Plans are now well advanced with Elton John's promoters for the pop concert which will be held at the Select Stadium on 18<sup>th</sup> June 2017. Ticket sales are going well with all the Executive Suites sold out, a crowd in excess of 15,000 is anticipated, and this will prove an excellent opportunity for Halton to showcase the Stadium for future concerts.
- w) Inclement weather during quarter 3 has put pressure upon the School Meals service for some food items but productivity rates and costs per meal have remained exemplary and within budget. School kitchens continue to operate the themed meals calendar linking menus to the celebration of various events and curriculum topic.
- x) Fitness memberships across the Leisure Centres have seen a significant increase following recent refurbishments and advertising and promotional campaigns. In addition the centres ran a series of swimming programmes suitable for children of 3+ years during quarter 3 and the service is presently working with a number of local schools to widen the programme further.
- y) During November Officers from the Council's Enforcement Team carried out a number of patrols with Police Officers in an initiative to tackle irresponsible behaviour relating to the disposal of waste and fly-tipping. The purpose of the patrols was to engage with householders to explain the anti-social and financial consequences of irresponsible behaviour and where evidence was available speak to offenders to advise them of the consequences of their actions. The initiative has resulted in positive feedback from residents within the patrol areas who welcomed the pro-active approach being taken by the Council and Police to deal with such issues.
- z) Following an evaluation of the impact of the intuitive it may be extended to other parts of the borough where similar problems waste related problems are being experienced.
- aa) Major works have been carried out at Runcorn Hill Park as part of the heathland regeneration plan. The works form part of the Heritage Lottery funded 'Parks for People Bid' project which is into its 4th year. The heathland restoration works have involved the removal of invasive species such as birch

trees and bracken. The works have been carried out using a mixture of conservation volunteers, HBC staff and contractors. The primary purpose of the works is to bring back valuable heathland species such as heather which will in turn create a more diverse habitat for a variety of wildlife.

#### *Economy, Enterprise and Property*

- bb) The works to upgrade the residential accommodation at Grangeway Court have been completed this summer. 4 of the blocks have been fully refurbished and 1 partially refurbished, there now being a number of newly refurbished residential units of varying size available as short term emergency accommodation for families in need. The scheme has also allowed 3 of the blocks to be deemed surplus to requirements as such this has enabled us to create a developable site for disposal in due course, which will generate a capital receipt in the future.
- cc) The funding available to The One Public Estate (OPE) initiative has increased to £31m in 2016/17. Halton has submitted 2 separate bids which are included in 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 on the respective areas to look at how they may be redeveloped in the future, the latter being linked to the healthy new towns programme.
- dd) Hartree is a project being delivered at Sci-Tech Daresbury and is a collaboration between IBM, Science and Technology Facilities Council (STFC) and the University of Liverpool and received over £300m funding from central Government in 2015. This is a regionally significant project and features in a number of strategies including the LCR Growth Strategy and Innovation Plan. The project is currently housed within STFC but is looking at the potential for a purpose built facility and the names Hartree and IBM would be significant attractors to campus for companies in the sector – hence a prominent building would be beneficial for the growth of the campus.
- ee) Developments at HBC Field are progressing well and Alstom are on site and the construction is on target for opening in June 2017. The profile of the remaining land is increasing and this should provide a prime opportunity for Alstom or Jaguar Land Rover suppliers.
- ff) The Ways to Work Project has received £2.1M of funding over three years and commenced in January 2016. The project is currently supporting up to 281 local residents with careers advice and guidance and to date 30 have started paid work placements with local employers to gain experience and develop their skills.
- gg) The New Markets 2 business support programme supports more developed businesses to help them access new market opportunities by using specialist consultants for activities such as marketing etc. This project will draw down £5.6m of ERDF for a range of delivery bodies across the City Region including Sci-Tech Daresbury. Two information / engagement events were held at The Innovation Centre at Sci-tech Daresbury in October and Thursday and November 2016 to raise awareness of the project and start the process of engaging with the businesses on campus.
- hh) Fourteen defibrillators have been requested across Halebank and Astmoor Industrial Estates and at present 3 and 5 units are in place at each location with a further 6 to be made available early in the New Year.
- ii) The felling of overgrown shrubs and trees at Astmoor Industrial Estate has facilitated the letting of a 17,000 ft<sup>2</sup> unit at 7 Davy Road to a new tenant.

- jj) Discussions have continued with Alstom and Emovis with regards to recruitment for their new facilities in Halton. The first Emovis jobs have been advertised through Halton Employment Partnership and work is underway to develop a bespoke pre-employment programme with them to support recruitment of customer service staff.
- kk) Stage 1 'Strategic Outline Case' applications for funding were submitted for two key Halton regeneration projects, 'Rocksavage Phase I', a project in partnership with INOVYN to begin the wholesale regeneration of the current INOVYN/INEOS site in Runcorn to transform the site from a single user to a multi-user site targeting particularly high tech manufacturing businesses and the 'Gorse Point', a project to provide a new access road to the Council owned Gorse Point (former Bayer) site and thereby improve the potential attractiveness of the development to the market and as a consequence accelerate occupation

#### *Policy, Planning and Transportation*

- ll) Work continues in producing a draft Delivery Allocations Local Plan (DALP) and establishing an evidence base. A series of Members working parties will be held in January 2017 to take Members through the key policy areas that the DALP will deal with including future land allocations.
- mm) A funding application to the LCRA was submitted in December to seek monies to develop an Outline Business Case for the Dualling of the A558 carriageway. Over 90 applications were submitted to the Combined Authority for consideration. Districts expect to hear the outcome of their applications in mid-February.
- nn) An audit of the sustainable access surrounding Halton Lea has been completed to gain a better understanding of the challenges of walking and cycling in the area. The audit demonstrated that although there are many challenges however there are significant opportunities to improve existing linkages by improving signage and clearing vegetation. Funding will now be sought in line with the Healthy New Town proposals.
- oo) Consultation concerning the M56 junction 11a is now underway and Highways England will be holding a number of events during January and February 2017. In addition discussions are still being held with the Mersey Crossings Board concerning the potential delivery of the West Bank – Widnes Loops Link Road and the Highways Asset Management plan is presently being finalised and will be reported to the Environment and Urban Renewal Policy and Performance Board and Executive Board in the near future.

### **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 Council has also approved the removal of Council Tax discounts in respect of unoccupied and unfurnished properties from 1<sup>st</sup> April 2017. Work is also underway to implement the 2017 Business Rates Revaluation and testing is being carried out in order to address issues that may become apparent.

### *Policy, People, Performance and Efficiency*

2. The Policy and HR functions continue to wait for final regulations and implementation details linked to legislative changes. These are slow to emerge in respect Public Sector Exit Payment Cap and Public Sector Exit Payment Recovery regulations. Changes to the Council's Staffing Protocol will be made once the implications of these two items of legislation are completely clear, and the actual commencement dates of regulations, are confirmed.
3. As a large employer, the Council must ensure that it is compliant with the EU General Data Protection Regulation (GDPR). An audit will be required to ensure that all employee and personal data collected and processed meets the GDPR conditions for employee consent. In conjunction with the Information Governance function, work will take place over the coming months to review and amend HR policies, procedures and privacy notices in HR documentation accordingly. The regulation requires compliance by May 2018, and although it is an EU regulation, the UK will not have exited the union by then, thus compliance is mandatory.
4. Government announced that the National Living Wage (NLW) for people aged 25 and over will increase to from £7.20 to £7.50 per hour from 1 April 2017. The Council has previously taken a policy decision to apply the NLW to all employees, regardless of age. System amendments will be put in place to apply this increase to relevant employees via payroll

### *ICT and Support Services*

5. To support the on-going efficiency agenda both ICT and Administrative support Services will undergo a further restructure within the fourth quarter to allow for the delivery of the new desktop technologies currently being released, with a view to develop and enhance customer contact and issue resolution..

### *Legal and Democratic Services*

Democratic Services are gearing up towards the Liverpool City Regional Mayoral Election which will take place in May. Work is being carried out with senior lawyers from across the City Region Authorities to develop a new Constitution for the LCR, which will incorporate a revised code of Conduct

### *Economy, Enterprise and Property*

6. A number of agile working hubs across the borough are in the process of being created to compliment the agile working strategy. Sites where these are proposed include, Grangeway, Ditton and Castlefields Community Centres, Murdishaw Play Centre and Halton Stadium. In addition to the above it is intended to create further agile hubs at Kingsway Learning Centre, and Widnes Market.
7. The Liverpool City Region Combined Authority and Local Enterprise Partnership are in the process of putting together a list of projects the LCR would like funded beyond the UK leaving the European Union. They have also begun to coordinate activity and a working group is being established with senior level input from the CA and LEP to identify the most pressing issues and coordinate action.
8. The External Funding service is currently experiencing a period of bids being rejected for reasons of excessive competition for funds; this combination of increased demand and high competition for funds necessitates an even more strategic approach to ensure the most appropriate and high quality bids are submitted and that productive relationships are forged with key funding bodies. It is increasingly important that we also engage at LCR region level as funders are often looking at partnership approaches to funding applications; engaging at this level also ensures that Halton gets

access to its fair share of funding where appropriate. One example of this is we are currently working closely with Liverpool LEP in relation to visitor economy projects and funding streams.

#### *Policy Planning and Transportation*

9. Work has begun on the urgent review of Traffic Regulation Orders throughout the Borough and those affected by the Mersey Gateway will need to be completed prior to it coming into use.
10. Two Public Inquiries were held during October 2016 into unauthorised Gypsy sites (Ivy House in Astmoor, Runcorn and Ponderosa in Daresbury, Runcorn). The decision on Ponderosa was issued on 3 November 2016. A statutory challenge to the Inspector's decision on Human Rights grounds was made on 14 December 2016, and the outcome of the challenge is currently awaited.

#### **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 were reported to the Board at Quarter 2.

#### **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	Q3 Progress
FS 01a	Report Medium Term Financial Strategy to Executive Board - <b>November 2016.</b>	
FS 02a	Provide <b>monthly</b> financial reports to budget holders within 8 days of month end.	
FS 03b	Publish the Statement of Accounts by <b>30<sup>th</sup> September 2016.</b>	
FS 04a	Establish Treasury Management Policy and report to Council - <b>March 2016.</b>	
FS 05a	Establish and report prudential indicators to Council - <b>March 2016.</b>	

#### 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	Q3 Actual	Q3 Progress	Direction of travel
FS LI 04	Proportion of Council Tax that was due that was collected.	95.21%	94.75%+	82.91		
FS LI 05	The percentage of Business Rates which should have been received during the year that were received.	96.89%	95.00%+	81.48		


#### Supporting Commentary

Collection rates are slightly down by 0.49% and 0.72% respectively when compared to the same period last year. The position will be closely monitored and all efforts will continue to maintain the rate of collection in the prevailing difficult financial circumstances.



**Policy, People, Performance & Efficiency Service**









**Key Objectives / milestones**

Ref	Milestones	Q3 Progress
PPE 02a	Promote and take forward the delivery of actions identified within the Organisational Development Strategy <b>March 2017</b>	

**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	Q3 Actual	Q3 Progress	Direction of travel
PPPE LI 01	The number of working days / shifts lost due to sickness (Corporate)	9.05	10	7.21		
PPPE LI 04	The percentage of top 5% of earners that are					
	▪ women	54.78%	50.00%	54.9%		
	▪ from BME communities.	2.06%	1.50%	2.35%		
	▪ with a disability	0.82%	8.00%	0.83%		



**Supporting Commentary**

Sickness absence is slight higher than the same period last year by 0.5 days. As reported within the Key developments section work to review existing processes and policies in this area is presently underway.

There has been nominal improvement on these measures but the scope for recruitment within the top 5% of earners remains limited.

## ICT and Administrative Support Services

### Key Objectives / milestones





Ref	Milestones	Q3 Progress
ICT 01a	Continued Enhancement of the virtualization platform to enhanced or new technologies - <b>March 2017</b> .	
ICT 02a	Continuing improvements, enhancements and potential commercial use of Cloud system - <b>March 2017</b> .	

### Supporting Commentary

This Virtualisation Platform project is now at the stage of being tested by over 100 users and subject of any final requirements full roll-out is planned for quarter 4.

Commercial opportunities continue to be explored and exploited and a significant number of internal and external clients now fully utilise the Council's Cloud based systems.

### Key Performance Indicators


Ref	Measure	15 / 16 Actual	16 / 17 Target	Q3 Actual	Q3 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	Q3 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	Q3 Actual	Q3 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	Q3 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 - <b>March 2017</b> .	
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 - <b>March 2017</b> .	
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 - <b>March 2017</b> .	

#### 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









Over 1200 children, parents and Carers have attended story sessions and over 400 pupils and teachers took part in class visits to learn about libraries and explore reading and learning opportunities. Additionally almost 800 adults and young people were helped to develop digital skills through one to one support and 69 people attended learning clubs for developing games, animations and websites.

## CE 06 / 07

The Council continues to take a dual approach to managing environmental responsibility through the use of educational engagement and more formal enforcement activity as reported within the Key Developments section.

In addition to actively advertising the requirements of its policies the Council Officers continue to work closely with agencies including local Housing Associations and the Police to tackle environmental offenders.

### **Key Performance Indicators**

Ref	Measure	15 / 16 Actual	16 / 17 Target	Q3 Actual	Q3 Progress	Direction of travel
CE LI 05	% Take up of free school meals to those who are eligible - Primary Schools.	86.00%	87.00%	77.46%		
CE LI 06	% Take up of free school meals to those who are eligible - Secondary Schools.	77.80%	77.50%	67%		
CE LI 09	Residual household waste per household.	578 Kgs	593 Kgs	431kg		
CE LI 10	Household waste recycled and composted.	42%	42.00%	39%		





### **Supporting Commentary**

School meal take up has declined during quarter 3 and the reasons for this are currently being investigated, although it is thought that Universal Credit may have had a negative impact.

Estimated figures for residual and recycled/composted household waste remain consistent with those for the same period last year.

## **Economy, Enterprise & Property**

### **Key Objectives / milestones**

Ref	Milestones	Q3 Progress
EEP 01a	Commence development of Bayer Site by - <b>March 2017</b> .	
EEP 01b	Complete Asset Review by – <b>June 2016</b> .	
EEP 03c	Develop a charging policy for business and funding support <b>by September 2016</b>	
EEP 03d	Completion of Tech Space Development (SciTech Daresbury) <b>by September 2016</b>	







### Supporting Commentary

Investigation work on the Bayer site will commence in January 2017 and the Asset review was completed as planned

A detailed review of options for the introduction of a charging policy and income generation has now been prepared and is under consideration.

Tech Space 2 has been completed with the fit out of Tech Space 1 being slightly behind schedule and it is anticipated that completion will be early in Quarter 4

### Key Performance Indicators

Ref	Measure	15 / 16 Actual	16 / 17 Target	Q3 Actual	Q3 Progress	Direction of travel
EEP LI 01	Greenhouse gas (GHG) emissions indicator (Tonnes CO2E)	21,124 (actual 14/15)	19,675	n/a	n/a	n/a
EEP LI 07	Number of People supported into work	Not available	532	432		
EEP LI 09	Number of Businesses Supported	Not available	40	132		
EEP LI 14	Number of inward investment enquiries per annum.	174	250	209		



### Supporting Commentary

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 and on track to achieve annual target.

**Key Objectives / milestones**

Ref	Milestones	Q3 Progress
PPT 01	Review progress against LCR SJB maintenance strategy and deliver 2016/17 major bridge maintenance works programme, <b>March 2017</b> .	
PPT 03	To deliver the 2016/17 LTP Capital Programme <b>March 2017</b> .	

**Supporting Commentary**







The SJB major maintenance works, principal inspections and other structural monitoring activities have all now been completed.



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 been completed and schemes are currently being developed for Widnes Town Centre Connectivity, Runcorn Town Centre to Heath Business Park and Runcorn East Railway Station car park improvements and it is planned that work will commence early in 2017.
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	Q3 Actual	Q3 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%	87.5%		
	b) 'Minor' applications	70.00%	80.00%	69.6%		
	c) 'Other' applications	86.00%	80.00%	94%		

Ref	Measure	15 / 16 Actual	16 / 17 Target	Q3 Actual	Q3 Progress	Direction of travel
PPT LI 16	% of network where structural maintenance should be considered: a) Principal Roads b) Non-Principal Roads	1.00% 2.00%	2.00% 4.00%	Not yet available	Not yet available	n/a
PPT LI 19	No. of passengers on community based accessible transport	182,762	214,200	129,169		

### 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. Early indications are that the areas requiring structural maintenance have decreased. However in line with the Highways Asset Management Plan consideration will need to be given to further long-term investment to maintain highway condition.




Bus passenger numbers are lower than that for the same period last year which has largely been due to a decrease in hire form Community Groups.







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