

Performance Overview Report – Enterprise, Community & Resources

Reporting Period: **Quarter 2 – 1st July 2019 – 30th September 2019**

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:-

Financial Services

- 2.2 On 04 September 2019 the Chancellor of the Exchequer set out the Government's spending plans for 2020/21. The announcement included councils increasing core spending power by £2.9bn against 2019/20 allocations, including additional funding for social care and schools. Confirmation was also received of the continuation of the Liverpool City Region 100% business rate retention pilot for 2020/21.
- 2.3 For the financial year to 30 June 2019, overall Council net spending was £22.3m against a budget of £21.1m, resulting in an overspend position to date against budget of £1.2m. Spending on capital schemes for the same period totalled £6.4m, representing 17.4% of the total capital programme of £36.8m. Spending to 30 September 2019 will be reported to Executive Board on 14 November 2019.
- 2.4 In July the Business Efficiency Board approved the Council's 2018/19 Annual Governance Statement (AGS). In the AGS the Council identifies developments that may affect the Council's governance arrangements and sets out an action plan explaining how the Council is to address those issues. The action plan in the 2018/19 AGS covers the following issues that may impact on the Council's governance arrangements: the ongoing funding pressures; the peer review; review of the Council's corporate priorities; and the Ward Boundary Review.

Policy, People, Performance & Efficiency

- 2.5 Recruitment work continues to be in high demand particularly within Adult Social Care Services (ASC) where this has resulted from increasing pressures within Social Care Services and the growth within the Care Homes Division. In addition a significant number of appointments have been made to teaching and other school staff posts.
- 2.6 From November 2018 to July 2019 a total number of 260 Council positions were filled, 86 of which related to ASC services. In addition appointments were made to 247 school related posts.
- 2.7 The ILM (Institute of Leadership & Management) Level 5 Award in Leadership & Management has now been completed. Of a cohort of 12 employees who started in April 2019, 10 have successfully achieved the qualification and further support and guidance is being offered to the remaining candidates to achieve the desired standards. An ILM Level 3 in Leadership & Management commenced in September 2019 with 11 candidates.

- 2.8 The 2019 staff survey has recently been undertaken. Overall response was 46%, the best response rate since the 2011 survey. Data and findings will be used to contribute to the next iteration of Organisational Development Strategy for the Council, along with observations and findings from the recent Peer Challenge undertaken by the Local Government Association.
- 2.9 As part of ongoing Organisational Development within the Council, the Employee Recognition and Award scheme accepted nominations during the summer. Winners have been notified and an awards ceremony takes place on 24th October.

ICT and Support Services

- 2.10 The rollout of the VDi Desktop system is now nearing completion and this significant and highly technical infrastructure project has been a great success enabling the centralisation of services and data assets across the desktop environment whilst saving the authority considerable sums in replacement devices.
- 2.11 Adult Learning, a long standing and complex programme driven by the authority has now also benefited from the use of VDi. This development is now in place, the project was considerably larger than expected but has been integrated within the new Halton Learning & Libraries platform. This has allowed for the development of a true Learning domain and technical environment to support both Halton Schools, Libraries and the Further Education environment allowing the authority to develop upon its community based Digital Strategies.
- 2.12 During quarter 2 of 2019/20, the Contact Centre handled 21,662 calls, generating 29,078 cases with an average wait time for that quarter of 5 mins and 27 secs. The majority of calls related to issues concerning Council Tax (21%), Adult Social Care (16%) and Waste Management (16%). As may be expected the remainder of calls covered a wide variety of Council services in relatively equal measure.
- 2.13 During the same period One Stop Shops handled 21, 541 enquiries with average waiting times of 6 – 9 minutes across all facilities. The nature of enquires was slightly transposed when compared to the Contact Centre in that the majority of enquires related to Adult Social Care (27%) followed by those concerning Council Tax (25%).

Economy, Enterprise and Property

- 2.14 The feasibility study to convert Belvedere into a 30 bed care facility for older vulnerable people with complex needs has now been completed. The estimated total cost of the project is £3.23m. Capital funding is currently being sought for the project and unfortunately the bid submitted to the One Public Estate fund to help develop the project proved unsuccessful.
- 2.15 Devolution of the Adult Education Budget came into play on 1st August 2019. This sees the budget for HBC's adult learning team managed by the Combined Authority. As well as the grant funded AEB providers (local authorities and FE colleges), the Combined Authority commissioned a range of other providers to deliver on AEB. During Quarter 2 the Divisional Manager met with a number of these providers to ensure no duplication in the borough.
- 2.16 Constructive discussions between the Employment Learning and Skills Division, HBC's Adult Social Care Service and Riverside College took place in Quarter 2 with regards to a joint project to help train and recruit local people into jobs within the 4 care/nursing homes recently brought into council ownership.
- 2.17 In relation to Asset Management the key acquisitions and disposals during the quarter 2 period were;
- Approval of the Executive Board 19th September 2019 to the Disposal, Acquisition, Retention Strategy

- Gorse Point Widnes – completion of drawdown of part approx. 18 acres by the developer
- Acquisition of land at Crow Wood Lane Widnes for the provision of sheltered housing completed 6 Sept 2019
- Acquisition of St Patricks nursing home, Crow Wood Lane, Widnes completed 30 Sept 2019
- Acquisition of St Luke’s, nursing home, Palacefields Ave, Runcorn completed 30 Sept 2019
- Completion of land to Sandon Global, Tudor Road, Manor Park, Runcorn – disposal of land by way of building lease
- Academy Transfer of Ditton primary school, Widnes was completed in July with the academy Transfer St Michael and St Thomas, Spinney Ave, Widnes being completed in August 2019.

2.18 Onward and Riverside Housing has now appointed Avison Young to progress a delivery plan for the regeneration of Murdishaw.

2.19 In regards to 3MG Alstom have confirmed the land they require at HBC Field for future phases, which consists of 7.4 acres for development and 5 areas for rail sidings. This leaves a balance of 27 acres which can be put to market. Executive Board agreed the option in July. A new option is being drafted, expected date for completion 1 November 2019.

2.20 Liberty also completed their first speculative warehouse of 108,000 ft² in June 2019 and are now marketing it to end users.

Policy, Planning & Transportation

2.21 The Consultation on the Local Plan started at the end of July and ended in September. Officers are working on the responses received and will prepare a report for Council with a recommendation for submission to the Secretary of State.

2.22 Pre-start arrangements for the Silver Jubilee Bridge cable change works were progressed during Quarter 2. The specialist sub-contractor appointed to undertake this work has now mobilised to site and works are expected to be completed during the quarter 3 period.

2.23 The footpath link from Warrington Road to Watkinson Way, which is being funded by Halton Housing Trust is now nearing completion and the Runcorn De-linking and demolition works commenced in March 2019 are expected to be completed by summer 2020

Community & Environment

Libraries and Leisure and Community Centres

2.24 The Library service is presently working with the Audience Agency which is a National Portfolio Organisation which assists the cultural sector to build reach, relevance and resilience through the use of research and insight. This will allow the service to better understand audience needs and provide tools to increase understanding and participation.

2.25 Blood Pressure Readings can now be taken by Fitness Advisors at Brookvale Recreation Centre and Kingsway Leisure Centre, with Runcorn Swimming Pool, to follow in October. This enables the Leisure Service to add further value to the health awareness agenda across Halton.

2.26 Promoting physical activity in the Leisure area continues to be a key priority. Nationally there is an increased focus on improving the physical activity levels within the general population. Halton continues to recognise its importance, supported by a number of national initiatives, designed to act as a catalyst for a change in attitude towards physical activity.

- 2.27 A group led by a member of staff from Upton Community Centre has established a local community garden group. With the support of Area Forum, flower beds have been installed at the centre. The group has worked with the Community Payback team to clear the area from debris, making the area safe for its users and continues to work with Rainbows, Young Addaction and Halton Day Services to encourage children and vulnerable adults to participate in the initiative.
- 2.28 During the school summer holidays (August) the Upton Community Centre also scheduled a four week programme of activities for children aged 7-14 years old. The centre, in partnership with HBC Sports Development team, delivered a variety of sports sessions including indoor archery, football, table tennis and indoor climbing. The sessions were very popular with approximately 180 children attending the eight sessions in total. Climbing wall sessions in particular proved very popular with the majority of sessions being oversubscribed. A number of parents commented on how valuable these events have become during the summer holidays and expressed their hope for the sessions to continue in the future.
- 2.29 Various events were hosted across community centres in the borough during quarter 2 including, for example Summer Fayres which proved to be well received and attended by local residents. Additionally a coffee morning organised by staff at Castlefields Community Centre raised over £600 for the charity.

Environment

- 2.30 Garden Waste Collections have been the subject of stakeholder consultation. The government has proposed that Councils should offer a free collection of garden waste. Stakeholder respondents were generally not supportive with only 20% of local authorities being in agreement. The most common concern being the financial impact upon budgets. Given the level of opposition to this proposal, the government has said that it will give further consideration to the costs and benefits before making a final decision on whether garden waste collections should be free of charge, or whether charging should be a matter for local decision making. Further information is now awaited.
- 2.31 Funding for new Government policies is a key consideration. Government has given a commitment to ensure that local authorities receive additional resource to meet any new net costs arising from its new policies—such as free garden waste and weekly food waste collections. It has indicated that this includes both up front transition costs and ongoing operational costs. Further updates will be provided as additional clarification is received on this issue.

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:-

Financial Services

- 3.2 Work is underway on revising the Medium Term Financial Strategy (MTFS); this is being continually updated as new information is received on a regular basis. The MTFS will be reported to Executive Board on 14 November 2019. Work is underway on preparing the Council's 2020/21 revenue budget and three year capital programme.
- 3.3 The Department for Work and Pensions are currently developing their computer systems so that they can share claimants benefit data they hold with local authority benefits services. Local authority computer systems will be alerted to these changes and the appropriate adjustment made to a person's Council Tax Reduction and/or Housing Benefit entitlement. This is scheduled for implementation from 1st April 2020.

Policy, People, Performance & Efficiency

- 3.4 April 2020 will see the implementation of some HR policy changes (a requirement for clear terms for all workers, a 52 week reference period for statutory holiday pay, and a lower threshold for setting up information and consultation arrangements). These can be implemented into the Council's HR procedures with relative ease.
- 3.5 The engagement of agency workers to meet increased service demand in areas such as adult social care continues. The HR service is supporting operational areas to restructure services that were transferred inwards under the Transfer of Undertakings (Protection of Employment) Regulations and that have been areas of high usage, with a view to establishing a more stable permanent staff structure. The recent acquisition of two more care homes is likely to mean that this method of resourcing will continue into the medium term.

ICT and Support Services

- 3.6 Further to previous reports and following recent licensing changes under the new Microsoft Enterprise agreement, there is a need to co-locate systems and services within the Microsoft Cloud as well as within the Halton Data Centre locations. This is known as a Hybrid approach; allowing the vast majority of the system capabilities to stay under the control of the HBC technical teams with certain aspects located within Microsoft.
- 3.7 Work is now underway to transfer and integrate the use of Microsoft Email services and the use of Microsoft Office products into this new environment. This will also initiate a number of Security based projects that will be essential to safeguard the authority's data assets and limit any malicious attacks upon the Council's data assets.

Legal and Democracy

- 3.8 The order in respect of the boundary review is expected to be laid before Parliament early in Quarter 3, and Officers are prepared for the necessary implementation measures to be undertaken.

Economy, Enterprise and Property

- 3.9 The outcomes of various European Social Fund bids will hopefully become known in Quarter 3. If successful, the Kingsway Learning Centre adult learning facilities and equipment would be significantly improved and digitalised. In addition, the existing Ways to Work programme would see it continuing until June 2023.
- 3.10 Halton Borough Council continues to be at the forefront of the deployment of a sustainable, zero carbon, hydrogen economy in the North West and is supporting the Combined Authority and a range of industrial partners to develop a 'Zero Carbon Roadmap' which will both articulate and place into a deliverable timeframe a number of major green hydrogen production, distribution and storage schemes which have the potential to have a significant impact upon the Borough.
- 3.10 Officers are now fully engaged with the deployment of the new Liverpool City Region Growth Platform, the single entity charged with increasing inward investment and driving business growth across the City Region. They are represented on the Liverpool City Region Inward Investment Board and Place Marketing Board and will seek to raise awareness of the new funding streams associated with the Growth Platform amongst the business community in Halton as and when they become available.

Policy, Planning & Transportation

3.11 Completion of the RAV deck refurbishment (LCR Task 16) has been affected by the forthcoming demolition works within the Runcorn Delinking scheme and the STEP cycleway improvements on the viaduct. Measures to mitigate delay and complete the full scope of the works in Quarter 4 of 2019/20 are under discussion.

Community & Environment

3.12 Collection of a consistent core set of recyclable materials is featured within the Governments Resources and Waste Strategy for England and it has confirmed that it will be seeking to amend legislation to require all councils in England to collect 'at least' the following materials from 2023:

- Glass bottles and jars;
- Paper
- Card
- Plastic bottles
- Steel and aluminium tins and cans.
- Plastic pots tubs and trays.

3.13 The government has said that it will also legislate to ensure that every local authority provides householders with a separate food waste collection by 2023, indicating that it will take comments received in respect of the support that local authorities would need to deliver weekly food waste collections into consideration as it develops the next steps of the proposals.

3.14 As noted within the Key Developments section of this report the financial implications of such changes for the Council are not yet fully known and additional information in this regard will be provided as further clarification from central government emerges.

4.0 Risk Control Measures

4.1 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 suite of 2019 – 20 Directorate Business Plans.

4.2 Progress concerning the implementation of all Directorate high-risk mitigation measures are included as appendices to this report.

5.0 High Priority Equality Actions

5.1 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.

5.2 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

- 6.1 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. It should be noted that given the significant and unrelenting downward financial pressures faced by the Council there is a requirement for Departments to make continuous in-year adjustments to the allocation of resources in order to ensure that the Council maintains a balanced budget.
- 6.2 Whilst every effort continues to be made to minimise any negative impact of such arrangements upon service delivery they may inevitably result in a delay in the delivery of some of the objectives and targets contained within this report. The way in which the Red, Amber and Green, (RAG), symbols have been used to reflect progress to date is explained at the end of this report.

Financial Services

Key Objectives / milestones

Ref	Milestones	Q2 Progress
FS 01a	Report 2020-23 Medium Term Financial Strategy to Executive Board - November 2019.	
FS 01b	Report 2020/21 revenue budget, capital programme and council tax to Council - March 2020.	
FS 03a	Publish the Statement of Accounts following external audit by 31st July 2019.	
FS 04a	Establish Treasury Management Policy and report to Council - March 2019.	
FS 05a	Establish and report prudential indicators to Council - March 2019.	

Supporting Commentary

Medium Term Financial Strategy (MTFS) will be reported to Executive Board on 14 November 2019. The financial forecast is being regularly updated. Revenue budget, Capital Programme and Council Tax on track to be reported as planned.

Due to a technical accounting issue with regard to the valuation on the Mersey Gateway Crossing the External Auditor was unable to publish an audit certificate or opinion by 31 July 2019. Work is ongoing with the external auditor to reach agreement on the issue. Government have confirmed that this year there will be no consequences from not meeting the deadline, as nationally the outcome of a recent court case has meant year-end pension figures have had to be recalculated for every council, causing a large proportion of councils to miss the 31 July deadline.

Key Performance Indicators

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q2 Actual	Q2 Progress	Direction of travel
FS LI 01	Receive an unqualified external audit opinion on the accounts.	Yes	Yes	n/a		n/a
FS LI 02	Receive positive comment (annually) from the External Auditor relating to the financial standing of the Council and the systems of internal financial control.	Yes	Yes	n/a		n/a
FS LI 03	Proportion of Council Tax that was due that was collected	94.75%	94.25%	55.05%		
FS LI 04	The percentage of Business Rates which should have been received during the year that were received	98.32%	97.50%	57.40%		
FS LI 05	Average time for processing new claims (Housing Benefit & Council Tax Reduction)	16.90 (Days)	20 (Days)	16.17		

Supporting Commentary

Audit of 2018/19 statement of accounts ongoing. The Council's external auditor commented in the 2017/18 Audit Findings report that it was satisfied that the Authority has put in place proper arrangements for securing economy, efficiency and effectiveness in its use of resources.

The external auditor also concluded that they were satisfied with management's assessment that the Council will continue for the foreseeable future and that the going concern basis was appropriate for the 2017/18 financial statements.

The Audit Findings report relating to the 2018/19 financial statements has not yet been published.

Whilst Council Tax collection is marginally lower than at the same time last year by 0.02% the budgeted level of collection for 19/20 is expected to be achieved. Business Rates collection is p by 0.39% when compared to the same period last year.

The processing of benefit claims and changes in circumstances remains positive.

Key Objectives / milestones

Ref	Milestones	Q2 Progress
PPPE 01a	Promote and take forward the delivery of actions identified within the Organisational Development Strategy May 2019	
PPPE 02a	Establish 10 new apprentice placements within Council services, compliant with the requirements of apprenticeship legislation March 2020	
PPPE 02b	Establish 20 new existing employee apprenticeships to enable up-skilling in a range of business areas, compliant with the requirements of apprenticeship legislation March 2020	
PPPE 04b	Implement resourcing plans with service management in appropriate areas September 2019.	
PPPE 04c	Ongoing monitoring of agency usage and spend April, September, December 2019, and March 2020.	
PPPE 05a	Identify service areas with highest consistent recruitment demand, turnover, and low attraction rates September 2019.	

Supporting Commentary

The actions identified within the Organisational Development Strategy continue to be progressed as described within the Key Developments section of this report.

A further 2 apprenticeship placements were established during the quarter bringing the total to date for 2019 - 20 to 5. Additionally 10 existing employee apprenticeships are in place at mid-year with a further 35 in progress to be established during the second half of the year.

Regular engagement with Service Mangers continues in regards to resourcing plans and a range of interventions have now been delivered or are in progress to meet operational requirements. Additional detail regarding agency usage is provided in the table below.

Key Performance Indicators

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q2 Actual	Q2 Progress	Direction of travel
PPPE LI 01	The number of working days / shifts lost due to sickness (Corporate)	11.36 (Days)	10 (Days)	5.16		
PPPE LI 07	Total Agency Worker Cost (cumulative cost – year to date)	£1,967,098 (Gross Cost)	£1.5m (Gross Cost)	£1.1M		

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q2 Actual	Q2 Progress	Direction of travel
PPPE LI 08	Apprenticeship placements (Cumulative – year to date)	15	20 (Government target is 55)	5		
PPPE LI 10 ¹	The percentage of top 5% of earners that are: ¹					
	a) Women	57.74%	50.00%	60.63%		
	b) from BME communities	2.53%	1.50%	3.45%		
	c) with a disability	0.93%	8.00%	1.18%		
PPPE LI 13	Average time to recruit (Days)	N / A	19	12	Refer to comment	Refer to comment

Supporting Commentary

Sickness levels are very similar to those when compared to the same point last year (5.13 days) and slightly above targeted mid-year level of 5 days. The number of staff without sickness remains relatively high and this measure will be monitored to determine any trends that may exist to inform future management action and support.

Cumulative agency spend is slightly higher at half year point than in previous year (£1.05m). Placement costs have increased as a result of NJC pay award and revision of pay scales in April 19. Continuing pressure on adult care services continues to drive usage and the annual target is likely to be missed.

With regards to top 5% of earners there is positive movement on two of three component indicators (a) and (b), both of which are above target. Fluctuation exists in (c), due to turnover. It should be noted that recruitment in to 5% of earners is very limited, and as such scope for significant change is low.

Average time to recruit is a new measure for 2019 – 20 and is presently falling within annual target level.

ICT and Support Services

Key Objectives / milestones

Ref	Milestones	Q2 Progress
ICT 01a	Continued Enhancement of the virtualization platform to enhanced or new technologies - March 2020 .	
ICT 01b	Further development of Cloud Services Platform - March 2020 .	
ICT 01c	SharePoint and Records Management enhancements - March 2020 .	

¹ Performance targets for these measures take account of local demographic profiles

Ref	Milestones	Q2 Progress
ICT 02c	Improvement and enhancement of all web based customer interfaces - March 2020.	

Supporting Commentary

As discussed within the body of the report the virtualisation project is moving forward at great pace and is exceeding targets for its deployment – with new projects now being considered utilising these technologies. The Cloud Services Platform is now in place with technical upgrades to the underlying server infrastructure planned.

SharePoint and Records Management enhancements have been successfully implemented with software and hardware upgrades being deployed in both of the Council’s data centres.

The development of the Cloud system has resulted in internal and external clients now utilising this solution delivering Council services to partners, clients and internal users.

Key Performance Indicators

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q2 Actual	Q2 Progress	Direction of travel
ICT LI01	Average availability of the Council’s operational servers (%).	99.5%	99.00%	99.99%		
ICT LI02	Average availability of the Councils WAN infrastructure (%).	100%	99.00%	99.98%		

Supporting Commentary

Availability of servers and infrastructure remains virtually at ceiling.

Legal & Democracy

Key Objectives / milestones

Ref	Milestones	Q1 Progress
LD 01	Review constitution - May 2019.	
LD 02a	To ensure that all members have been given the opportunity of a having a MAP meeting where desired.	
LD 02b	To induct all new members by October 2019.	

Supporting Commentary

The revised Constitution was approved at annual Council in May and all Members have had the opportunity to have a MAP meeting with inductions for new Members now being complete.

Key Performance Indicators

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q2 Actual	Q2 Progress	Direction of travel
LD LI 01	No. Of Members with Personal Development Plans (56 Total).	55 (98.21%)	56 (100.00%)	55 (98.21%)		
LD LI 03	Average Time taken to issue prosecutions from receipt of full instructions (working days).	10 (Days)	10 (Days)	10 (Days)		
LD LI 04	Average time taken to file application for Care proceedings at Court from receipt of all written evidence.	3 (Days)	3 (Days)	3 (Days)		
LD LI 05	% of Executive Board minutes published within 5 working days after the meeting.	100%	100%	100%		

Supporting Commentary

All indicators are showing positive performance at the half-year stage and there is no indication at this stage that annual targets cannot be achieved.

Economy, Enterprise and Property

Key Objectives / milestones

Ref	Milestones	Q2 Progress
EEP 01b	To increase the Key Account Management (KAM) portfolio to 75 by March 2020	
EEP 02c	Market the remaining land at HBC Field by October 2019	
EEP 02f	(3MG Ditton Corridor) Devise a partnership agreement to work with land owners and prospective developer at Foundry Lane by December 2019	
EEP 02g	Commence construction of Project Violet (Sci-Tech Daresbury) by August 2019	
EEP 04c	Secure funding for new station square public realm	
EEP 07c	Deliver all annual programmed maintenance projects by March 2020	

Supporting Commentary

Because of competing priorities the current resource dedicated to KAM is reduced and the number of companies receiving support has remained fundamentally static with the likelihood of meeting the target being diminished.

Marketing of the remaining land at HBC Field commenced in September. Additionally the Council is presently in dialogue with landowners Stobart who have vacant land at Foundry Lane and will look to engage with other landowners to further develop additional land at the site for residential use.

The construction on site of Project Violet has seen some delay and is now expected to commence during quarter 3. Work on the Station Quarter public realm continues to progress in submitting a Transforming Cities Funding application to the Liverpool City Region with the outcome expected in March 2020.

Some works on the annual maintenance programme may yet have to be deferred to 2020 due to funding pressures.

Key Performance Indicators

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q2 Actual	Q2 Progress	Direction of travel
EEP LI 01	Greenhouse gas (GHG) emissions indicator (Tonnes CO ₂ e).	14,811 tonnes CO ₂ e (actual 17/18)	14,663 tonnes CO ₂ e (target 18/19)	11,730 tonnes CO ₂ e (actual 18/19)		
EEP LI 04	Occupancy rates of commercial and investment portfolio.	99% Investment and 93% commercial	99% / 93%	99% Investment and 93% commercial	N / A	N / A
EEP LI 09	Number of People supported into work.	351	300	75		
EEP LI 10	Percentage of learners achieving accreditation.	25%	42%	27%		
EEP LI 13	Number of Businesses Supported.	220	500	83		
EEP LI 14	Number of individuals supported into paid work placements (ILMs)	23	22	16		

Supporting Commentary

EEP LI01 - The reporting requirements for emissions were amended last year whereby the figures for academies are no longer included. 2 schools have converted to Academy status in the reporting period as such the figures reflect this change.

The overall emissions for 2017/18 amounted to 14,811 tonnes. The emissions for 2018/19 are 11,730 tonnes which equates to a 20% overall reduction. Energy consumption has only reduced slightly however as the kw/h-CO2 conversion factor has been amended to reflect the greater mix of renewable energy being generated the overall CO2 emissions have reduced significantly.

The breakdown is as follows:- School Buildings 3531t, Corporate buildings 4624t, Unmetered supply 2173t, Fleet Transport 1088t, & Business Mileage 314t. The target for 2019/20 has been set at 11,612 tonnes CO2e, a 1% reduction. The annual figure for this indicator is a year behind and therefore only reported in the following year.

Occupancy rates across the commercial are investment portfolio remain positive at quarter 2 and in line with expectations.

EEPLI 09 - More than 75 people were supported into work during quarter 2 but as yet further information is awaited from employers so the additional job starts have not yet been claimed. Cumulative job starts claimed to date for the 19 / 20 year is 140.

EEP LI10 - Up to 31st July - 381 learners achieved accreditation in the academic year 2018/19, which is a 2% increase from the previous academic year.

The number of accredited qualifications was negatively impacted due to lack of tutor availability to continue the Functional Skills ICT Level 1 and Level 2 provision and low achievement in Level 1. A new ICT tutor has been recruited for the 2019/20 academic year. A long-term absence for one tutor also impacted on the achievement of accredited qualifications in Employability Skills.

Note – due to the increase of number of learners attending non-accredited courses, this has an effect on the overall total percentage of learners achieving accreditation. Only 32% of all learners were registered on an accredited course.

Up to 30th September – no learners have achieved accreditation as no assessments have been submitted

EEP LI 13 / 14 - 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.

16 individuals were supported into paid placements (ILMs) in Q2. Cumulative total to date for 19/20 is 25.

Policy, Planning & Transportation

Key Objectives / milestones

Ref	Milestones	Q2 Progress
PPT 02	To deliver the 2019/20 LTP Capital Programme March 2020	
PPT 03	Ensure continued unrestricted availability of the Highway network and to allow future maintenance to be delivered on a steady state, lifecycle planned basis.	
PPT 04	Continue to maintain the Highway Authorities statutory duties in accordance with Section 41 and 58 of the Highways Act.	

PPT 05	Consult on a revised draft Delivery and Site Allocations Local Plan (DALP)	
PPT 06	To ensure that at least one exercise is carried out each financial to test the COMAH plans March 2020	

Supporting Commentary

PPT 02 - in regards to STEP funded Astmoor Busway cycle and walking improvements construction has been delayed by uncharted Statutory Undertakers and is now due for completion early 2020

STEP funded improvements to RAV West to provided footpath widening is progressing and completion is now due in spring 2020

STEP funded improvements to Widnes Approach Viaduct to provide reconfigured footway cycleway is programmed for construction in August 2019 for 3 months.

Following the release of funding construction has recommenced on the STEP funded walking and cycling improvements to Runcorn Canal Tow Path.

PPT03 - Works programmed for Birkdale road, Ryder Road, Hough Green Road, Hale road, Blackburn Avenue to Lovell Terrace, Fieldway Lacey Street, Alforde Street, as part of the Footway Reconstruction Programme have all been completed in the period and works are programmed to commence in spring 2020 on Bishops Way.

Works to provide full width and depth carriageway reconstruction at Liverpool Road from Chestnut Lodge junction to Heath Road, was completed as programmed

PPT 04 - Review of the Highway Safety Inspection Policy and guidance has now been completed.

PPT 05 - The consultation of the Delivery and Site Allocations Local Plan commenced in July and finished in September as planned.

PPT 06 - One COMAH test exercise has been completed as planned and a further exercise will take place during Quarter 4.

Key Performance Indicators

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q2 Actual	Q2 Progress	Direction of travel
PPT LI 02	Net additional homes provided	597	552	Refer comment below	N / A	N / A
PPT LI 03	Number of affordable homes delivered (gross)	63	TBC		N / A	N / A
PPT LI 04	Processing of planning applications (%) as measured against targets for,					
	a) 'major' applications	100%	TBC	100%		
	b) 'minor' applications	96%	TBC	100%		

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q2 Actual	Q2 Progress	Direction of travel
	c) 'other' applications	98%	TBC	85.7%		
PPT LI 05	To ensure a rolling five year supply of housing land. Deliverable supply (units) as a % of rolling 5 year requirement.	197 *	100%	N/A	N/A	N/A
PPT LI 12	Damage to roads and pavements (% above intervention levels) repaired within 24 hours.	100%	TBC	100%		
PPT LI 15	% of network where structural maintenance should be considered: Principal Roads Non-Principal Roads Unclassified Roads	0.3% 1.00% 3%	2.00% 4.00% 9.00%	2.00% 4.00% 9.00%	1.6% 2% 4%	
PPT LI 16	Bus service punctuality, Part 1: The proportion of non-frequent scheduled services on time (%): Percentage of buses starting route on time Percentage of buses on time at intermediate timing points	98.55% 95.00%	98.55% 95.00%	100% 85.02%	 	 
PPT LI 18	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	78.00% (455 Bus Stops)	80%	78%		

Supporting Commentary

Information on net additional homes provided and affordable homes delivered become available in the 2020 – 21 quarter 1 period.

PPT 04 - In respect of planning applications Compared to Quarter 2 2018/19 The outcome for Major and Minor Applications remains the same at 100%. There is a marked decline in the speed of decision for "other" applications which shows a 10% decline from 96% (Q2 2018/19) to this quarter where the figure is 85.7%.

Despite this fall all outcomes are above government target figures but further declines in "others" outcome could see the annual result fall below target.

PPT 06/07/08 - The 5 year injury statistics are showing a downwards but relatively static trend based upon available figures supplied by Cheshire Police to the quarter 1 period end.

PPT 12/ 15 - Repairs to damage to roads and pavements is showing a positive level of intervention. However due to budget constraints the proportion of the network where structural maintenance should be considered has risen when compared to the same period last year and programmed interventions will continue to be adopted to mitigate against this as far as possible.

PPT 16/18 - Bus service punctuality remains positive and timings at intermediate points has shown a 3% improvement when compared to quarter 1 of this year.

Community & Environment

Key Objectives / milestones

Ref	Milestones	Q2 Progress
CE 02a	Deliver a programme of extended informal learning opportunities meeting identified local targets - March 2020	
CE 02b	Develop a programme of cultural activity meeting identified local targets – March 2020	
CE 03a	Manage greenspace areas as per the agreed specification - March 2020.	
CE 04a	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 2020.	

Supporting Commentary

A programme of activity has been delivered in Quarter 2 including IT Clinics, school class visits, science club, and STEM activities (science, technology, engineering, maths) such as coding and digital circuits.

Additionally in respect of cultural activity a programme of activity has been delivered in Quarter 2 including the introduction of Premium Content – top quality cultural activity priced at a newly introduced rate as part of the library service exploration into increasing income generation, demonstrating value and developing new audiences.

The greenspace maintenance programme continues to be delivered as planned.

During the second quarter further community engagement events were held in locations across the borough where Officers provided advice and guidance on recycling and waste prevention. It is estimated that to date this year, direct engagement has taken place with circa 1,300 people.

Key Performance Indicators

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q2 Actual	Q2 Progress	Direction of travel
CE LI 01	% Take up of free school meals to those who are eligible - Primary Schools.	76.26%	TBC	84.22%		
CE LI 02	% Take up of free school meals to those who are eligible - Secondary Schools.	84.14%	TBC	76.43%		
CE LI 03	Take up of school lunches (%) – primary schools.	59.61%	TBC	59.62%		
CE LI 04	Take up of school lunches (%) – secondary schools.	74.68%	TBC	72.63%		
CE LI 05	Residual household waste per household.	607kg	TBC	296 kgs		
CE LI 06	Household waste recycled and composted.	40%	TBC	46%		
CE LI 07	Number of active users (physical & digital resources) of the library service during the last 12 months.	614, 391	615,000	590,677		
CE LI 08	Number of physical and virtual visits to libraries (annual total)	636, 827	700,000	344,414		
CE LI 10	Percentage of people physically inactive (KPI 2 from Active Lives survey)	27.9%	27.5%	Refer Comment	Refer Comment	Refer Comment

Supporting Commentary

The take up of free school meals in primary schools has been positively influenced by the Universal Offer for free Key Stage 1 pupils and further work is planned with regard to the take up of FSM in secondary schools.

The take up of school lunches generally is showing similar levels to that of 2018 – 19.

Household waste and recycling figures are currently estimated with the latter subject to seasonal variation. Both are showing a positive trend at this stage when compared to the same period last year.

Both library usage measures remain positive at quarter 2 despite a national decline. External funding and improved partnerships have both been used effectively to further support cultural and learning activities.

Figures for physically inactive are not yet available and the focus in Halton will continue to encourage walking opportunities.

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</u> at this stage 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 <u>intervention or remedial action</u> 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.