

## Key Developments

### Community and Environment

Despite significant Government cuts the Prime Minister confirmed during 2015 that the funding for the Universal Free School Meals (UFSM) will continue and this will mean that ALL children under the age of 7 will receive a free hot, balanced, nutritious school meal every day, given the levels of deprivation in Halton this is a specifically good piece of news.

By introducing school children at such an early age to a variety of healthy, well balanced food stuffs enables them to make the right decisions concerning eating habits as they move through childhood.

Halton was one of the first Authorities to introduce free fruit for the under 7's and has led the way on healthy initiatives for a number of years.

The Stadium has for a number of years been one of the leading venues in the Wedding market within the Borough, in addition it competes very well with its competitors regarding the function and conference market.

It is a continuous challenge to ensure the facilities at the Stadium meet or better those of its competitors, great emphasis is placed on customer care and all staff are trained in this area continuously.

Further efforts this year will see the Stadium compete for niche markets such as themed nights and cabaret nights utilising still further the Marquee Suite which is the largest single room offer in the Borough.

### Financial Services

The Council successfully set a balanced budget during 2015/16 which required the identification of a total of £19m of savings. However, considerable effort will continue to be directed upon closely monitoring spending so as to contain it within the reduced budget.

The Council's 2014/15 statutory accounts were published on schedule on 30<sup>th</sup> September 2015. An excellent external audit report was received which provided the Council with another "clean bill of health."

Although Halton's collections rate remains one of the highest in the region it has fallen slightly following the introduction of the Council Tax Reduction Scheme in April 2013.

The Scheme was introduced as a result of changes to and reductions in central government funding arrangements and since its inception all households now have some liability for Council Tax A concern moving forward is the increasing level of council tax arrears which are accumulating and this is particularly significant for Halton given the relatively high level of financial deprivation that exists within some parts of the borough.

The Council will as far as possible assist residents to manage their liabilities through for example the provision of Welfare Benefits Advice.

There has been significant growth in the business rates income generated during 2015-16 which reflects the Council's proactive approach to economic development and regeneration within the borough. However, this has been fully offset by the need to make financial provision for the large numbers of valuation appeals lodged with the Valuation Office Agency. Appeals lodged after 31<sup>st</sup> March 2015, if successful, will no longer be eligible for backdated arrears, hence large volumes of appeals were lodged before this deadline.

At a time of financial constraint and reductions in staff resources, it is particularly important to ensure continued financial probity and that a sound control environment is maintained throughout the Council to support this. Work to provide assurance in this respect is led primarily by Internal Audit and as resources are stretched even further this role will have increasing importance for all areas of management across the organisation.

The Council's Procurement Strategy 2013-16 has been successfully implemented and has brought about procedural and cultural changes within the whole organisation and thereby delivered significant financial savings. The Department for Communities and Local Government has drawn upon the Council's expertise as the basis for developing best practice to be shared at a national level. The Procurement Strategy will be updated for 2016 – 19 to reflect the changing local government landscape and the significant financial challenges that lie ahead.

The Council now provides Direct Payments for over 520 adults and children, to assist them with meeting their social care needs. The demand for Direct Payments continues to increase, particularly in respect of children, and will therefore need to be managed over the coming years. In addition, the Department undertakes an Appointeeship role for over 271 vulnerable individuals, and efforts will be made to make the service cost neutral in future.

During the past year assessments and payment of housing benefits have been provided for over 12,200 claimants. In addition, council tax support payments have been made to over 14,100 taxpayers and the Welfare Rights Team have advised 741 residents.

Given the relatively high levels of deprivation and ill-health within some parts of the Borough it is likely that demands for such services will continue into the future.

#### ICT and Administrative Support Services

During 2015 – 16 the Council's corporate ICT infrastructure has been undergoing a major redesign in terms of, how as an organisation, we access our data and associated technology applications.

During the latter half of 2015 - 16 a long and hard-fought 18 month negotiation for the procurement of ICT licensing and services was concluded. The perseverance of key Officers has delivered a hugely beneficial outcome for the authority in terms of both cost and value that will support business needs over the course of the next 5 years.

Enterprise Agreements have now been acquired within existing budget constraints and that originally were significantly outside of the scope of the Council's available resources. This has secured an authority wide asset that has a high end specification and capability which will allow the authority to benefit from new technologies as they emerge.

One of the major ongoing ICT projects objective's is to replace what is in some areas is a 7 - 10 year old network, server and desktop/Laptop infrastructure and recreate a new infrastructure that will deal with the organisations ever changing requirement for data and location related access needs.

The delivery of this project will improve the user experience and system effectiveness by allowing faster anytime access to key applications and data sets from any location and from almost any network or internet enabled device. This will support the Council's drive to rationalise its accommodation assets and provide a flexible working environment that will maximise staff capabilities whilst minimising operating costs.

As an organisation Halton has over the last 3 years made considerable efforts to centralise its data and improve access and the management of that data through Intranet based solutions such as SharePoint, the Records Management Unit and innovative solutions developed in-house

Because as an organisation Halton has achieved such a high level of centralisation of these data sets and solutions further enhancements can be delivered, with relative ease and little change. The use of just-in-time application deployment to devices is currently under development that will allow the user to access systems and data as and when they require them, thereby reducing the licensing implications associated with ownership in the traditional user environment.

The upgraded Halton-cloud services will cater for all needs allowing access to a single application, multiple applications, a desktop environment if needed and offline working for those needing access away from Network connections.

The overall ICT solution will be designed to allow access to a base of core applications but will be linked to a menu of associated applications that can be accessed from any managed device as and when required. This architecture will then allow multiple operating systems and devices to access the same core application set without the need for individual customisation, and will speed up individual access to key services whilst allowing limited or one-time on demand access to additional less frequently needed applications .

These revised arrangements which will be taken forward during the life on this plan will significantly reduce the ongoing cost of equipment. At the same time they will provide a solution that focuses upon the nature of work being undertaken rather than the provision of a generic standard of applications being provided unnecessarily across the entire authority.

Given the extent of the work ahead as the ICT team upgrades not only the server infrastructure but the network as well in order for the new technologies to work effectively some minor disruption will have to be expected during the life of this plan.

#### Legal and Democratic Services

The main priority of the legal department continues to be to ensure that the Council is kept up to date on legislative changes and new requirements affecting the delivery of the Council services.

The team ensures that the council decision making processes are compliant with the law and fit for purpose.

There continue to be significant changes to the Council's organisational structures, with the movement to 2 Directorates.

The Communications and Marketing team have played an important role in ensuring that Members, staff and the public are given the best possible information on developments.

The Customer Intelligence Unit continues to excel at information gathering putting the Council in the best possible position to make informed decisions. It also seeks to ensure that the Council uses social media to the best effect.

Both the legal and marketing teams have provided considerable support to the project to review the management of the Council's leisure centres.

The Licensing team carried out a large piece of work on the review of the Statement of Licensing Policy and Statement of Gambling Policy, which were both approved by the Council.

The General and Municipal Elections were carried out effectively in May 2015.

#### Policy, People, Performance & Efficiency Services

As part of the ongoing Council Efficiency Programme a number of reviews were undertaken during the 2015 – 16 year, including Libraries, Halton Supported Housing Network and Highways, which have resulted in annual savings in excess of £600,000.

The Human Resources service has also supported a number of service redesigns, enabling more effective working and delivering financial savings. The delivery of accurate and uninterrupted payroll services to the Council and external clients had continued, absorbing a number of regulatory changes related to tax and pension administration which were introduced throughout the year.

The learning and development function continues to diversify its offer, both in terms of the accessibility of learning, and the range of disciplines offered, and consistent positive feedback has been received from users of the service.

During 2015/16 several service areas came together to form the new Policy, People, Performance & Efficiency Division. This new division is an enabling service within the Council and continues to provide a range of services that includes;

- Transactional HR support and payroll to service departments,
- Payroll to external bodies who purchase the service on an SLA basis,
- Learning and development services and interventions,
- Organisational workforce development initiatives,
- Corporate business planning and performance management services,
- Corporate policy and strategy development, interpretation and response,
- Partnership development and support,
- Support to service departments in respect of Equality & Diversity matters,
- Delivery of the Council's Efficiency Programme,
- Organisational support related to information governance matters (FOIA and SAR)
- Management of the Council's agency worker contract.

The bringing together of these disciplines into one area is designed to enable cross-discipline working, to enable collective skills to deal with the challenges facing the organisation in the short to medium-term. This has already proved to be effective in the development of new processes, both internal to the division, and client facing and further initiatives will be taken forward as we move into the life of this plan.

The bringing together of HR, learning and development, workforce development, strategy and policy, and the efficiency work of the organisation is an opportunity to galvanise the support available to the wider Council in an effective way.

### Property Services

Market Hall Refurbishment – Members approved a comprehensive refurbishment of the indoor and outdoor markets. The work includes a new roof and solar panels; upgrades to the heating, lighting and power supply in the market, plus improvements to entrances, signage and creation of events space.

Corporate Maintenance programme – overseeing the maintenance, repair and refurbishment, where appropriate of the Council's property portfolio.

Asbestos Surveys – to meet the Council's statutory Health and Safety obligations in respect of the premises the Council owns and or leases.

Water Hygiene Survey - to meet the Council's statutory Health and Safety obligations in respect of the premises the Council owns and or leases

## Emerging Issues

### Financial Services

The Government have announced that by the end of this Parliament in 2019/20, councils will retain 100% of the business rates that they generate and by this date the support that Council's receive through the Revenue Support Grant will cease. The proposed changes will be the subject of consultation over the coming year or more, and Council's will need to take careful account of the potential impact of these proposed changes in order to provide a full and complete response.

The Council currently receives a "top-up" grant of £7.5m, as the revenue currently derived through business rates are insufficient to meet its assessed spending needs. It will therefore be essential from the Council's point of view, for a similar form of "equalisation" to be included within the new business rates retention system in order that local residents are not unfairly disadvantaged as a consequence of the changes.

At a time of increasing demand for services, and given the scale of reductions in central government funding, it is forecast that a - further £41m of budget savings will be required, over the next three financial years in order for the Council to continue to deliver a balanced budget . The Comprehensive Spending Review has indicated that the Council's financial position will not improve before the end of this Parliament in 2019/20 And as such he Council will need to give early consideration to how it might address budget reductions on this scale, especially given the size of the reductions it has already implemented since 2010.

The impact of the Government's ongoing welfare reforms and the introduction of Universal Credit will be monitored over the coming years, in order to manage the increasing workload which this will generate in respect of housing benefits, council tax support, council tax arrears, the discretionary support scheme and welfare benefits advice.

The Accounts and Audit Regulations 2015 require the statutory accounts to be published two months earlier from 2017/18 onwards and preparations have therefore commenced to plan over the coming two years, how this might be achieved.

The Council's current external audit contract with Grant Thornton expires on 31<sup>st</sup> March 2018 and the Council must have appointed its new external auditors by 31<sup>st</sup> December 2017. Consideration will therefore need to be given during 2016 to the ensuring that an appropriate procurement process is undertaken, which may be on a sector-wide or on an individual council basis.

The Council is leading the preparation of a business case to assess the benefits of establishing shared procurement arrangements between the councils across the Liverpool City Region. Should the business case support such a development, and be agreed by the City Region councils, work to develop these arrangements will be undertaken during 2016 - 17.

### ICT and Administrative Support Services

The development of the Halton Cloud services solution has always mirrored the authorities' corporate objectives, in that any platform provided to the authority must enable change. The current economic and political environment will continue to demand and expect change and continue to impact upon the way in which all officers deliver services to their respective clients.

The new platforms that will be made available during 2016 – 17 will enable Officers and Elected Members to access applications and data in a new and more flexible manner.

These platforms will be fully supported by the continued development of the authorities, Data Centre environments, the development of the Records Management Unit and the continued development of SharePoint.

The Council will continue to ensure that its statutory obligations are met through the effective management of Data Governance and Security Compliance.

### Legal and Democratic Services

The Liverpool City Region devolution arrangements will continue to develop as we move into 2016 - 17. Scrutiny support has been provided during the preceding financial year, with the demand looking likely to increase as the new structures take shape.

There is also the need to revise the Combined Authority constitution, and governance issues will be a high priority.

Construction of the Mersey Gateway is continuing, with an anticipated completion date shortly after the period of this plan. It is likely that demands for communication and legal support will increase in advance of completion particularly during the lead up to the opening.

### Policy, People, Performance & Efficiency Services

A number of key Human Resource related changes will need to be managed and adopted in order to ensure continued compliance by the organisation during the life of this plan. Notable amongst these are;

Maintaining the administration of the CARE pension schemes, and non-Local Government schemes, will require a broader depth of knowledge to facilitate effective administration and advice. In addition, pension automatic re-enrolment is a requirement of the Pension Regulator, and some business areas to which the Division provides services have yet to complete auto-enrolment. Both require allocation of resource over a period of time to complete correctly.

Three significant pieces of legislation will require implementation and management in the short-term, these being the introduction of the National Living Wage in April 2016, the implementation of the Apprenticeship Levy, and the enforcement of the Public Sector Exit Payment Cap. All of these interventions will have an impact on the Council's current HR policy framework, and more critically have revenue cost implications.

The current Learning & Development service objectives are still relevant and applicable as these refer directly to new Organisational Development Strategy, to be launched April 2016.

As process improvement in the transactional HR and Pay area is developed further, these will be pushed out to the wider organisation to enable smoother and quicker completion of people related processes and procedures. Linked to this, a new set of business metrics will be developed to enable accountability in the way the service performs.

The service will continue to seek opportunities to provide services externally to generate revenue, and Wave 7 of the Efficiency Programme will be developed in order to continue to drive revenue savings from areas of the organisation.

#### Property Services

CDM Regulations 2015 – new regulations require roles to be more clearly defined when agreeing and awarding contracts.

Corporate Accommodation – as services become more joined up with other providers e.g. health there is a need to co-locate providers. The need to reduce the Council's property portfolio will see more work required to further roll out the Council's agile working policy

Public Procurement Regulations 2015 – will result in more tenders for contracts requiring assessment.

Energy Efficiency – work will continue to ensure that the Council maximises alternative energy options to power its premises and or introduces investment to reduce energy costs.



<b>Corporate Priority:</b>	<b>A Healthy Halton / Environment and Regeneration in Halton / Corporate Effectiveness &amp; Efficient Service Delivery.</b>		
<b>Service Objective: CE 02</b>	<b>Increase the community usage of The Select Security stadium and to maintain and improve the health of Halton residents</b>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ Identify areas for improvement in line with the Business Plan and Marketing Plan (this will drive the development of milestones for 2017/18) - <b>January 2017.</b></li> </ul>		
<b>Responsible Officer:</b>	Operational Director Community & Environment	<b>Linked Indicators:</b>	CE LI 02

<b>Corporate Priority:</b>	<b>A Healthy Halton / Corporate Effectiveness &amp; Efficient Service Delivery.</b>		
<b>Service Objective: CE 03</b>	<b>Increase the number of Pupils having a school lunch, to raise awareness and increase levels of healthy eating.</b>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ Deliver a promotion and educational campaign - <b>September 2016</b> and <b>January 2017.</b></li> </ul>		
<b>Responsible Officer:</b>	Schools Catering Manager	<b>Linked Indicators:</b>	CE LI 01, 03, 06, 07, 08, 09, 14 and 15

<b>Ref</b>	<b>Description</b>	<b>14/15 Actual</b>	<b>15/16 Target</b>	<b>15/16 Actual</b>	<b>16/17 Target</b>
CE LI 01	No. of meals served versus hourly input of labour.	10.80	10.00		10.00
CE LI 02	% Take up of free school meals to those who are eligible - Primary Schools.	91.70%	85.00%		87.00%
CE LI 03	% Take up of free school meals to those who are eligible - Secondary Schools.	77.10%	75.00%		77.50%
CE LI 04	Take up of school lunches (%) – primary schools.	60.80%	65.00%		65.00%
CE LI 05	Take up of school lunches (%) – secondary schools.	54.95%	57.00%		57.00%

<b>Corporate Priority:</b>	<b>Corporate Effectiveness &amp; Business Efficiency.</b>		
<b>Service Objective: FS 01</b>	<b>Set the Revenue Budget, Capital Programme and Recommend Council Tax.</b>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ Report Medium Term Financial Strategy to Executive Board - <b>November 2016.</b></li> <li>▪ Report to Council - <b>March 2017.</b></li> </ul>		
<b>Responsible Officer:</b>	Operational Director Finance	<b>Linked Indicators:</b>	N / A
<b>Service Objective: FS 02</b>	<b>To effect financial prudence by assisting managers to control their budgets by monitoring spending and providing timely and accurate financial reports.</b>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ Provide <b>monthly</b> financial reports to budget holders within 8 days of month end.</li> <li>▪ Provide <b>quarterly</b> financial monitoring reports to Operational Directors for inclusion in Performance Monitoring Reports.</li> <li>▪ Provide <b>quarterly</b> monitoring reports on the overall budget to Executive Board.</li> </ul>		
<b>Responsible Officer:</b>	Divisional Manager Financial Management	<b>Linked Indicators:</b>	N / A
<b>Service Objective: FS 03</b>	<b>Provide for public accountability by reporting the Council's stewardship of public funds and its financial performance in the use of resources by preparing the statutory Statement of Accounts in accordance with the latest accounting standards.</b>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ Complete the Draft Statement of Accounts for certification by Chief Financial Officer by <b>30<sup>th</sup> June 2016.</b></li> <li>▪ Publish the Statement of Accounts by <b>30<sup>th</sup> September 2016.</b></li> </ul>		
<b>Responsible Officer:</b>	Divisional Manager Financial Management	<b>Linked Indicators:</b>	N / A

<b>Corporate Priority:</b>	<b>Corporate Effectiveness &amp; Business Efficiency.</b>		
<b>Service Objective: FS 04</b>	<b>Make best use of cash resources available to the Council and meet its statutory responsibility by setting, implementing and monitoring the Treasury Management Policy.</b>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ Establish Treasury Management Policy and report to Council - <b>March 2016.</b></li> <li>▪ Provide monitoring reports to Executive Board on a <b>bi-annual</b> basis.</li> </ul>		
<b>Responsible Officer:</b>	Operational Director Finance	<b>Linked Indicators:</b>	N / A
<b>Service Objective: FS 05</b>	<b>Ensure that the Capital Programme is affordable, prudent, and sustainable by setting and monitoring prudential borrowing indicators.</b>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ Establish and report prudential indicators to Council - <b>March 2016.</b></li> <li>▪ Provide monitoring reports to the Executive Board on a <b>bi-annual</b> basis.</li> </ul>		
<b>Responsible Officer:</b>	Operational Director Finance	<b>Linked Indicators:</b>	N / A
<b>Corporate Priority:</b>	<ul style="list-style-type: none"> <li>▪ <b>Corporate Effectiveness &amp; Business Efficiency.</b></li> </ul>		

<b>Ref</b>	<b>Description</b>	<b>14/15 Actual</b>	<b>15/16 Target</b>	<b>15/16 Actual</b>	<b>16/17 Target</b>
FS LI 01	Receive an unqualified external audit opinion on the accounts.	Yes	Yes		Yes
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		Yes
FS LI 03	Receive confirmation from External Auditor (annually) that reliance can be placed upon the work of Internal Audit.	Yes	Yes		Yes
FS LI 04	Proportion of Council Tax that was due that was collected	95.47%+	94.75%+		94.75%+
FS LI 05	The percentage of Business Rates which should have been received during the year that were received	97.04%	95.00%+		95.00%+
FS LI 06	Average time for processing new claims (Housing & Council Tax Benefit)	14.42	20		20
FS LI 07	Average time for processing notifications of changes in circumstances	2.67	5.3		5.3

<b>Corporate Priority:</b>	<b>Corporate Effectiveness &amp; Business Efficiency.</b>		
<b>Service Objective: ICT 01</b>	<b>Constantly evaluate and improve the usability, resilience, control and flexibility of the Council’s Data Communications Network, Hardware and Software Infrastructure.</b>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ Continued Enhancement of the virtualization platform to enhanced or new technologies - <b>March 2017.</b></li> <li>▪ Further development of Cloud Services Platform - <b>March 2017.</b></li> <li>▪ SharePoint and Records Management enhancements - <b>March 2017.</b></li> <li>▪ Interactive Web Services Enhancement and further SharePoint Integration - <b>March 2017.</b></li> <li>▪ Further development of commercial ICT opportunity within desktop, hosting and DR provision - <b>March 2017.</b></li> </ul>		
<b>Responsible Officer:</b>		<b>Linked Indicators:</b>	N / A
<b>Service Objective: ICT 02</b>	<b>The implementation of a range of new corporate wide facilities including Web services, records &amp; document management, business process workflow, corporate desktop portal.</b>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ Continuing improvements, enhancements and potential commercial use of Cloud system - <b>March 2017.</b></li> <li>▪ Continuing workflow implementation - <b>March 2017.</b></li> <li>▪ Improvement and enhancement of all web based customer interfaces - <b>March 2017.</b></li> <li>▪ Continued development of document management and distribution services - <b>March 2017.</b></li> </ul>		
<b>Responsible Officer:</b>		<b>Linked Indicators:</b>	N / A
<b>Corporate Priority:</b>	<b>Corporate Effectiveness &amp; Business Efficiency.</b>		
<b>Service Objective: ICT 03</b>	<b>Evolve, improve and redevelop customer contact and reactive fix services, access channels and availability.</b>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ Continual development of the I Want Admin Portal - <b>March 2017.</b></li> <li>▪ Develop and enhance operational Records management Unit Services - <b>March 2017.</b></li> </ul>		
<b>Responsible Officer:</b>		<b>Linked Indicators:</b>	N / A

Ref	Description	14/15 Actual	15/16 Target	15/16 Actual	16/17 Target
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%
ICT LI 03	School Support SLA: % of calls responded to within <u>agreed</u> target*:				
	Priority 1	94.00%	85.00%		85.00%
	Priority 2	95.00%	90.00%		90.00%
	Priority 3	96.00%	95.00%		95.00%
	Priority 4	100.00%	100.00%		100.00%
ICT LI 04	Average working days from delivery to completion of a new PC.	5	10		10

<b>Corporate Priority:</b>	<b>Corporate Effectiveness &amp; Business Efficiency.</b>		
<b>Service Objective: LD 01</b>	<b>To ensure that decision makers are supported through the provision of timely and accurate advice and information and are kept informed of changing legislation and responsibilities.</b>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ Review constitution - <b>May 2016.</b></li> </ul>		
<b>Responsible Officer:</b>	Operational Director Legal and Democratic Services	<b>Linked Indicators:</b>	N / A
<b>Service Objective: LD 002</b>	<b>To provide efficient and effective Democratic Support Services that provides Elected Members, as key decision makers, with the necessary information, support and training opportunities to fulfil their individual potential and management and governance role effectively.</b>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ To ensure that all members have been given the opportunity of a having a MAP meeting.</li> <li>▪ To induct all new members by <b>October 2016.</b></li> </ul>		
<b>Responsible Officer:</b>	Operational Director Legal and Democratic Services	<b>Linked Indicators:</b>	N / A



<b>Ref</b>	<b>Description</b>	<b>14/15 Actual</b>	<b>15/16 Target</b>	<b>15/16 Actual</b>	<b>16/17 Target</b>
LD LI 01	Percentage of Members attending at least one organised Training Event.		100%		100%
LD LI 02	Average Time taken to issue prosecutions from receipt of full instructions (working days).	10	10		10
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		3
LDLI 04	% of Executive Board, Executive Board Sub-Committee and Mersey Gateway Executive Board minutes published within 5 working days after the meeting.	100	100%		100%

PPPE: Community & Resources Directorate Business Plan 2016 - 19 – Objectives & Milestones

<b>Corporate Priority:</b>	<b>Corporate Effectiveness &amp; Business Efficiency.</b>		
<b>Service Objective: PPPE 01</b>	<b>To enhance the efficiency and effectiveness of corporate training opportunities through the design and implementation of appropriate learning interventions.</b>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ Promote and take forward the delivery of actions identified within the Organisational Development Strategy <b>March 2017</b></li> <li>▪ Review and refresh annual training calendar <b>March 2017</b>.</li> </ul>		
<b>Responsible Officer:</b>		<b>Linked Indicators:</b>	N / A
<b>Service Objective: PPPE 02</b>	<b>Progress the Council wide Efficiency Programme in line with published Efficiency Programme Plan to develop revised service delivery models and generate sustainable revenue budget savings.</b>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ Report to the Business Efficiency Board on the on-going delivery of the Council’s Efficiency Programme (<b>June and November 2016</b> meetings).</li> </ul>		
<b>Responsible Officer:</b>		<b>Linked Indicators:</b>	N / A

PPPE: Community & Resources Directorate Business Plan 2016 - 19 – Performance Indicators

Ref	Description	14/15 Actual	15/16 Target	15/16 Actual	16/17 Target
PPPE LI 01	The number of working days / shifts lost due to sickness (Corporate)	10.44	10		9.5
PPPE LI 02	Total Full Time Equivalent Staffing Establishment	3,738	N / A		
PPPE LI 03	% of training delegates attending as proportion of places reserved	99.00%	90.00%		90.00%
PPPE LI 04	The percentage of top 5% of earners that are <sup>1</sup>				
	a) women	55.62%	50.00%		50.00%
	b) from BME communities.	1.85%	1.50%		1.50%
	c) with a disability	0.71%	8.00%		8.00%
PPPE LI 05	No of staff declaring that they meet the definition of disability within the Equality Act 2010 as a % of the total workforce.	1.44%	10.00%		10.00%
PPPE LI 06	Minority Ethnic community staff as % of total workforce.	1.22%	1.00%		1.00%

<sup>1</sup> Performance targets for these measures take account of local demographic profiles

PPPE: Community & Resources Directorate Business Plan 2016 - 19 – Performance Indicators

<b>Corporate Priority:</b>	<b>Corporate Effectiveness &amp; Business Efficiency.</b>		
<b>Service Objective: ICT 01</b>	Strategically manage and maintain the Council’s assets in order to provide a sustainable flow of income and capital receipts as well as ensure that they are safe and fit for purpose		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>▪ Commence development of Beyer Site by - <b>March 2017.</b></li> <li>▪ Complete Asset Review by – <b>June 2016.</b></li> <li>▪ Complete Widnes Market Hall refurbishment by - <b>March 2017.</b></li> <li>▪ Complete Phase 1 of Fairfield Primary by - <b>March 2017.</b></li> <li>▪ Start Term Contracts by – <b>June 2016.</b></li> </ul>		
<b>Responsible Officer:</b>		<b>Linked Indicators:</b>	

**Performance Indicators**

Ref	Description	14/15 Actual	15/16 Target	15/16 Actual	16/17 Target
CED058	Greenhouse gas (GHG) emissions indicator (Tonnes CO2E)	21,124			20,913
CED059	Average cost per workstation (£).	1,160			1113.60
CED060	Occupancy of HBC industrial Units	89%	90%		90%
CED061	Occupancy of Widnes Market Hall	85%	95%		95%