

Performance Overview Report – Enterprise, Community & Resources

Reporting Period: **Quarter 1 – 1st April 2019 – 30th June 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

Final Accounts

- 2.2 Following closure of the 2018/19 year-end accounts, the draft Statement of Accounts was signed off as required by the Operational Director, Finance on Friday 31st May 2019 and passed to external auditors for them to start the audit of the accounts. An update report on the audit findings will be reported to Business Efficiency Board on 24th July 2019.

2018/19 Financial Outturn

- 2.3 The 2018/19 outturn was reported to the Executive Board on 13th June 2019. Net expenditure for the year was £2.4m above the approved budget of £109.2m. The level of the general fund balance as at 31st March 2019 stands at £5.0m, which is considered a prudent balance following review of the Council's earmarked reserves. School balances at year-end total £4.6m which will carry forward into 2019/20. Capital expenditure for the year was £21.9m, which is 64.6% of the total capital programme of £33.9m (which assumes a 20% slippage between years).

Council Tax and Business Rate Collections

- 2.4 Including major preceptors, the amount of council tax billed during 2019/20 annual billing was £62.7m. The cash collection rate for the period to 30th June 2019 is £17.6m (28%). A further £0.5m (6%) has been collected from previous year arrears.
- 2.5 Including preceptors, the amount of 2019/20 billed business rates as at 30th June 2019 is £58.8m. The cash collection rate for the period is £18.1m (30.7%)

Annual Governance Statement

- 2.6 The Council's Annual Governance Statement (AGS) has been published on the Council's website. The AGS will be formally reviewed by the Business Efficiency Board at its meeting on 24th July 2019. The document explains the processes and procedures in place to enable the Council to carry out its functions effectively and includes an action plan to address any significant governance issues identified.

Fraud and Corruption

- 2.7 The value of identified frauds and attempted frauds in 2018/19 totalled £70k, a slight reduction from 2017/18 when the equivalent figure was £86k. In part, this was due to the number of fraudulent Single Occupiers Discount claims continuing to fall. Since 2016 the Council's Fraud Investigator Officers have worked closely with the Council Tax team to target this type of fraud and irregularity which has proved very successful and resulted in significant year on year reductions in the level of this type of fraud. The overall level of identified fraud in Halton continues to be low when compared to other local authorities of a similar size and profile

Policy, People, Performance & Efficiency

Recruitment Demand

- 2.8 A high volume of recruitment work continues with high demand for Adult Social Care resources in the People Directorate resulting in a continued stream of posts to be filled. The multi-disciplinary approach to such exercises, using the expertise of HR, Marketing, Social Care and Customer Intelligence colleagues proved to be very effective during 2018/19, and will be deployed again as required. This model of recruitment will be deployed into other areas during 2019/20 to tap into the local labour market and attract new applicants to advertised roles in other business disciplines, as required.

Level 3 Disability Confident Leadership Award

- 2.9 The Organisation Development Service, in conjunction with other services within the Council, has achieved the Level 3 Disability Confident Leadership Award. The Council has already undertaken and achieved the self-assessment at level 2 and is recognised as a Disability Confident Employer.
- 2.10 The Council will also be acting as a champion for the Disability Confident Scheme within our local and business communities. We will encourage and support other businesses in our supply chains and networks to become Disability Confident. In doing so, we will be showing disabled people that we are leading the way in getting every business to become Disability Confident and benefitting from being able to draw from the widest possible pool of talent and skill, and are securing, retaining and developing disabled staff.

ILM Leadership & Management Programmes

- 2.11 An ILM Level 5 Award in Leadership & Management is currently underway and a cohort of 12 started in April 2019 and are due to complete in July 2019. Further ILM 3 and 5 Leadership & Management programmes have also been planned and advertised for later in the year.

Staff Mental Health and Wellbeing

- 2.12 Learning and support is being strengthened to help employees to maintain good mental health, through the delivery of a range of learning opportunities focused on stress management, conflict management, and developing resilience. 1:1 Mindfulness and Group Sessions continue to be delivered to promote good mental health in the workplace. Collaborative work is underway with colleagues in the Health Improvement Team to develop approaches to wellbeing in line with the 'Time to Change' pledge.

Traded Service Update

2.13 Annual traded service level agreements with Halton schools for 2019/20 are now in place and recruitment for the new academic year commencing September 2019 is in hand. As a result of the changing funding situation in schools, a surge in restructuring activity within schools is currently being experienced, meaning that resources in the HR Employment Relations Service are under significant pressure. Contingent resources have had to be engaged within the service to manage this demand.

ICT and Support Services

Mobile Device Management

2.14 Mobile Device Management (MDM) that are now part of the M365 suite of products will also become part of the proposed developments moving forward. This will allow the authority to manage all mobile devices such as Mobile Phones, iPads, and Laptop's remotely increasing the levels of security across this extensive estate of devices.

SharePoint Development

2.15 SharePoint 2019 is now under development and this major upgrade is underway together with the creation of a clustered server solution based within the Halton Data Centre Locations allowing for greater resilience and uptime.

One Stop Shops / Contact Centre

2.16 The One Stop Shop staff continue to deliver council services through our location in Widnes and Runcorn and during this financial quarter handled 23,352 cases with average wait times at Halton Lea and Widnes within target:

2.17 The Contact Centre during the first quarter handled 21,252 calls. The average wait time for the third quarter was 5 minutes and 3 seconds. These calls resulted in 27,521 cases being logged relating to customers enquiries:

Legal and Democratic Services

2.18 During May the revised Constitution was approved by Executive Board and full Council, the Local and European elections were successfully carried out and the installation of the new Mayor and Deputy Mayor took place.

2.19 The Council's final submissions have now been made to the Boundary Commission in respect of the ongoing review.

Economy, Enterprise and Property

LCR Apprenticeship Hub Team

2.20 The Combined Authority are working with the Apprenticeship Hub to secure alternative funding to sustain and enhance skills and apprenticeship advice and support across the City Region. The proposed new service will build on the innovative and successful practice of this programme and provide added value through a centralised approach.

- 2.21 The Apprenticeship Hub have delivered 43 outreach meetings to over 850 individuals across the City Region this quarter and presented an evaluation of the ESF contract deliverables at the PPB on the 24th June 2019.
- 2.22 The Apprenticeship Ambassador network had a launch event in January 2019, at this launch The Hub committed to hosting 2 conferences per year to engage and support the Ambassadors. We delivered the first conference on the 21st June 2019 to over 50 delegates which included key note speakers, networking opportunities and training on Presentation skills.

Adult Learning

- 2.23 The Self-Assessment Report and Quality Improvement Plan for the Adult Learning Team was completed in Quarter 1. Both of these documents, together with a range of other documents and information, were submitted to the Combined Authority as part of the due diligence process for the devolution of the Adult Education Budget from 1st August 2019.
- 2.24 The Adult Learning Team submitted 2 Test & Learn pilot programme plans to the Combined Authority as part of the devolution of the Adult Education Budget. One will focus on digital marketing and coding for learners and the 2nd will be a reading project aimed at non-readers in the borough who will be supported by a volunteer.

Cross divisional

- 2.25 The Combined Authority launched its Skills Capital Prospectus (Single Investment Fund) in Q1. Closing date for applications is August 2019 and Officers are working to submit an application to enhance the facilities for learners at Kingsway Learning Centre.
- 2.26 A number of European Social Fund (ESF) calls were published during Quarter 1. Halton's external funding team supported in the bid writing for the Skills & Apprenticeship Hub call, which will help sustain the Apprenticeship Hub. Submission is 2nd July 2019.

Sci-Tech Daresbury

- 2.27 Procurement of Project Violet is ongoing with tender deadline of 3rd July. 5 bidders were invited to tender and the project. On target is on target for start on site in September.
- 2.28 An Armed Forces Covenant was signed by the Joint Venture on behalf of the campus – promoting the benefits to campus companies.

3MG

- 2.29 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 25 acres which can be put to market. A report will be considered by Executive Board in July.

Regeneration

- 2.30 Onward Housing and Riverside have appointed Avison Young to produce a Murdishaw delivery plan and work is anticipated over the coming months on stakeholder and public consultation.

Property Services

Belvedere - Proposed Care Home

2.31 The feasibility study carried out in respect of converting Belvedere, which is currently surplus to requirements, into a 30 bed care facility for older vulnerable people with complex needs, is to be refreshed following further discussions with the Adult Social Care team in order to better determine likely costs. Capital funding is currently being sought for the project as unfortunately the bid submitted to the One Public Estate fund to help develop the project was unsuccessful.

Oakmeadow - Refurbishment

2.32 Works to convert the first floor offices back into residential accommodation to create more bed space for the elderly are now complete, 11 bedrooms having been created, 4 with ensuite shower rooms. Additional works are now also going to be carried out at ground floor level to further improve the facility which will mainly consist of redecoration and new floor coverings and is due for completion by August.

Millbrow Care Home - Proposed Refurbishment

2.33 A feasibility study has been completed in respect of upgrading the facilities at Millbrow. We are currently in the process of assessing and prioritising works as it is likely that they will have to be phased over the next couple of years, subject to funding and due to the complexity of carrying the works out in an operating care home.

Beechwood Primary SEMH Unit

2.34 Works commenced on site in April and are progressing well with completion being due for the start of the September term. When complete the unit will cater for up to 6 pupils in foundation stage/Key Stage 1 with Social, Emotional and Mental Health challenges.

Halton Lodge Primary SEMH Unit

2.35 A contractor has just been appointed following the tender process, and works are likely to start on site in late July with completion being due prior to the Christmas break.

Well Windmill Hill Project

2.36 The feasibility study has been developed over the past 12 months with regards the options for the Well Windmill Hill Integrated Hub. Following further discussion between all stakeholders the latest preferred option is to focus on developing the Church facility, as such that is now being explored further.

Education and Corporate Maintenance Programme

2.37 The Education Programme of work for 2019/20 has now been approved by Executive Board and full Council. 13 individual projects have been identified and all are being developed in order to ensure they are completed by year end. The majority of the works will be undertaken across the summer period.

2.38 The 2019/20 Corporate maintenance programme has been approved by the Asset Management Working Group (AMWG). The various projects are now being developed and will be implemented across the year to ensure the works are complete by year end although, some projects may have to be deferred to 2020/21 due to the accommodation works.

Orchard House - Refurbishment

- 2.39 Works to convert Orchard House, a large domestic bungalow, into 2 separate units for adults with substantial learning disabilities are due to go out to tender later this month, with a view to having works completed by year end.

Office Accommodation

- 2.40 As previously indicated works to convert the Halton Suite in to office accommodation are nearing completion, following which, further works to convert the fitness suite at the Stadium in to office space will commence in order to create enough capacity to relocate the remaining staff from Kingsway House, to facilitate us vacating the building by Oct 2019.

Changing Places Facilities

- 2.41 Works to create a Changing Places toilet facility are almost complete at the Catalyst Museum. The facility when fully complete will enable people who cannot use standard accessible toilets, such as those with profound and multiple learning disabilities, motor neurone disease, multiple sclerosis and cerebral palsy, to use the facilities.
- 2.42 Similar to above, works have now commenced on site in respect of providing a Changing Places facility within the pavilion building at Phoenix Park, Runcorn which are due to be completed by late July 2019.

External Funding

- 2.43 In the quarter, 31 new enquiries for funding advice were received; this peaked at 17 in June, and demand remains high.
- 2.44 £41,000 was secured in external funding and bids were submitted in the quarter worth almost £11 million with 2 large scale ESF bids being written on behalf of the Liverpool City Region (LCR).

Asset Management

- 2.45 A schedule of sites has been compiled to form the basis of the asset disposal programme. Next steps to consult internal colleagues further and present the draft programme to the Members Asset review Panel and then seek approval from the Council's Executive Board in September 2019. Additionally the Asset Valuation programme for 2019/20 has now commenced.

Halton Growth Hub

- 2.46 Growth Hub in the Borough of Halton is delivered by Halton Growth Hub Partnership made up of Halton Borough Council and Halton Chamber of Commerce and Enterprise. Halton Chamber of Commerce and Enterprise is the lead partner and contract holder with respect to the delivery of Growth Hub locally.
- 2.47 In Quarter 2019-20 the Halton element of the Liverpool City Region Growth Hub Programme assisted 181 unique companies.

Delivering the Hydrogen Economy North West Event

- 2.48 A major conference entitled 'Delivering the Hydrogen Economy NW', wholly paid for by commercial sponsorship, was organised and delivered by the Council at The Heath Business and Technical Park, in June 2019. The event attracted over 200 delegates and generated positive press and media attention spotlighting the Council, its partners and the emerging northwest hydrogen economy.

Policy, Planning & Transportation

Emergency Planning

- 2.49 During the quarter the Emergency Planning team successfully carried out a Control Of Major Hazards (COMAH) Off Site Emergency Plan exercise for Emerald in Widnes in May 2019.
- 2.50 Having dealt with the fire at the Golden Triangle Industrial Estate, Halebank, Officers are continuing to respond to issues in conjunction with other teams within the Council and external partners. A formal debrief will take place in the near future.

Planning and Policy

- 2.51 Work is continuing on the evidence base to support the local plan. The Consultation will begin in late July 2019 and end in September 2019. Following consultation, the plan will then be reported to full Council for consideration prior submission to the Secretary of State.
- 2.52 A Planning application has been received for the erection of 237 dwellings and 100 extra care apartments, together with car parking, landscaping, roads, bridges, footways, drainage infrastructure at Sandymoor, Runcorn.

Silver Jubilee Bridge and Highway Structures Maintenance

- 2.53 Site works for the Silver Jubilee Bridge (SJB) steel arch painting project have continued, with Phase 7 painting completed in May 2019. Surface preparation and painting work commenced on Phase 8 in June 2019. Additionally steelwork painting on Hutchinson's Sidings Bridge was completed in April 2019.

Mersey Gateway

- 2.54 The design process for HBC's preferred option for the Runcorn Approach Viaduct (RAV) western cantilever and parapet modification scheme has been completed and the design process for the SJB cable change project has progressed during Quarter 1 2019/20.
- 2.55 Preparations have been made for HBC's contractor for the SJB works, Balvac, to relocate their site compound to the Widnes side of the bridge in early July (enabling demolition and modification works on the RAV to be completed).

Carriageway Condition Survey

- 2.56 In line with Highways Asset Management plan, the annual surveys for carriageway condition are in the process of being arranged and undertaken following a new procurement exercise. The process of Highways Asset Management seeks to intervene early which may require additional investment in the shorter-term to prevent the need for a greater investment in the longer term.

Work Programme Updates

- 2.57 Liverpool John Lennon Airport Runway End Safety Area. Construction commenced January 2019 and is substantially complete and the Warrington Road to Watkinson Way Halton Housing Trust (HHT) funded footpath link is programmed for August 2019.

Community & Environment

Halton Stadium

- 2.58 Crucial Crew is a multi-agency training programme which has been held at the Stadium for a number of years. Unfortunately the Police and Fire Service have found it necessary to remove their support and it is therefore likely that this event will move next year to the specialist centre in Warrington.
- 2.59 Work is now complete on the newly refurbished Karalius Suite this work has enabled the Stadium to release the Halton Suite to be used for staff accommodation for approximately 80 staff and this will contribute to the Council further reducing accommodations costs.

School Meals

- 2.60 School Meals has again been inspected by the Hospitality Assured, gaining great recognition of a service that has seen self- improvement over the past 9 years, this is a prestigious award and one this service can be rightly proud of achieving over the past 9 years, it is used to measure the quality of a service and the continued improvement of that service.
- 2.61 Due to the low take up of meals within a number of schools, Officers are visiting the Head Teachers and Finance Managers to discuss options with them and following visits to a number of schools are finding they are receptive to the plans being put forward.

Library Service

- 2.62 Work was completed in June on an investment in replacement self-service technology in all libraries to upgrade from the outdated machines, which will enhance the customer experience and introduce tighter procedures to make sure that services are more accurate.
- 2.63 Halton's first 'Readathon' was a big success engaging schools, nurseries and communities in reading for improved wellbeing and the Summer Reading Challenge has now launched, with a space theme, and this year is accompanied by a programme of 150 family activities taking place across the 4 libraries.

Leisure Centres

- 2.64 Visits to Kingsway and Brookvale have increased in recent months. Continuity of service and minor improvement will all contribute to an improved customer experience and greater satisfaction. Both new and existing staff are working very well together to bring forward suggestions for further service development opportunities.
- 2.65 Centre users have also seen the benefit of new air conditioning units in the Gyms at Kingsway and Brookvale, with a new steam generator being installed at Kingsway and painting on poolside at Runcorn Pool.

Sports Development

- 2.66 Stay Strong Stay Steady is a targeted class being offered as an exit route for participants on falls prevention intervention sessions. Also Mental Health awareness training for young people (14 years+) saw 13 young people from 5 different sports attended the training delivered by Street Games.

- 2.67 Walking is now the most popular physical activity, nationally. Halton Volunteer Health Walk Leaders continue to operate a weekly schedule of walks in various location across Halton with shorter walks of around 30 minutes now operating from some GP practices. Red Cross staff have also recently attended walk leader training and will soon be leading walks every Wednesday morning in Victoria Park. It is pleasing to see an increase in the number of organisations and volunteers now leading regular walks and further information and walking schedules can be found on the following websites at www.walkingforhealth.org.uk and www.activehalton.co.uk

Volunteer Incentive Scheme

- 2.68 Eight Young People have signed up the Volunteering Incentive Scheme and are currently working towards 100 volunteered hours in their clubs.

Community Centres

- 2.69 Castlefields and Upton Community Centres worked in partnership with Daresbury Science Laboratory to deliver the first, of what is hoped to be many, science shows delivered to local communities in community venues. Three 'science of the circus' shows were delivered across both venues and were attended by 200 people. More information can be found on the Councils website [here](#)
- 2.70 The Wonky Garden project continues to make good use of the space at both Ditton and Grangeway Community Centres. Their efforts from last year were recently highlighted in an episode of BBC's Britain in Bloom, which aired on 3rd April 2019.
- 2.71 Sure Start to Later Life have continued to deliver their themed events for older people into the new financial year. The events run at both Grangeway and Upton Community Centres have attracted upwards of 80 people at each of the events. A full programme of events is in place which will see monthly themed events run at both centres until November 2019. More information can be found in the link below:
- <https://hbcnewsroom.co.uk/we-are-bringing-a-little-wonderland-to-grangeway-and-upton>
 - <https://hbcnewsroom.co.uk/alice-in-halton-land>
- 2.72 A group, led by a member of staff from Upton community centre, have established a local community garden group. With the support of the local 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.

Waste Management Enforcement Actions

- 2.73 During Quarter 1 Officers continued to take action in relation to the irresponsible disposal of waste by individuals and this included;
- 1 Prosecution secured for fly-tipped waste at Whitehouse Industrial Estate Busway, Runcorn. The offender had been paid by a Runcorn resident to remove and dispose of the waste and subsequently fly-tipped the items. The offender received a criminal conviction and financial penalty totalling £840.
 - 1 x Prosecution secured for a small scale fly-tipping incident. Offender was issued with a Fixed Penalty but failed to pay it. The offender received a criminal conviction and financial penalty of £613.

- 3 Prosecutions secured for breach of a Section 108 Notice. The Offenders were all suspected of fly-tipping household waste in rear entries and each received a criminal conviction and a financial penalty of between £500 and £734.
- 47 formal investigations undertaken, with 54 warning letters and 142 statutory notices issued.

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 Later this year the Benefits Division will introduce an online system for making new claims and reporting changes in circumstances for Council Tax Reduction and Housing Benefit. Testing is currently being carried out and when implemented will make the service more accessible for customers.
- 3.3 Work is underway in revising the Medium Term Financial Strategy (MTFS). The Budget Working Group (BWG) have had an initial meeting to start the process for identifying 2020/21 savings. The MTFS is based on a number of assumptions involving business rate retention, fair funding review and future public spending plans. However much of this key information will not happen in time for the development of next year's budget which is of real concern.
- 3.4 The Council will cease making payments by cheque to its suppliers and other customers from 22nd July 2019. This will deliver cost savings to the Council and benefit suppliers and customers as they will in future receive payment directly into their bank accounts by BACS transfer.
- 3.5 The Council's Fraud Investigation Officers are currently in the process of reviewing the data matches received from the 2018/19 National Fraud Initiative (NFI) exercise and a Business Rates pilot run by the Cabinet Office. This has resulted in 8,500 being received and each match will be all assessed and investigated to determine if there is an indication that fraud has been committed. The summary results from the investigation work will be reported to the Business Efficiency Board.

Policy, People, Performance & Efficiency

UK Employment Legislation

- 3.6 The impact upon UK employment legislation following a UK exit from the EU remains largely unknown, with significant changes unlikely. This continues to be monitored on a monthly basis, with recent monitoring revealing that two new EU employment directives have been finalised for a 2022 implementation; on work-life balance rights related to paternity, parental and carers' leave/pay and flexible working; and on transparent and predictable working conditions, including a change to written statements (contracts) and new minimum employment rights which are principally aimed at the casual workforce.
- 3.7 Both would lead to changes in the Councils HR policy to some degree, however depending on the UK's Brexit terms and Government policy, these directives may or may not apply in the UK. The first would introduce 5 days' unpaid carers' leave per year and some changes to UK family leave/pay rules, the second reflects many policy aims already contained in the UK Governments Good Work Plan, elements of which are expected to result in some policy changes in the coming year related to particularised terms for all workers; a 52 week reference period for statutory holiday pay, a lower threshold for setting up information and consultation arrangements with implementation in April 2020.

Public Sector Exit Payment Cap and Recovery regulations

- 3.8 As previously reported revised regulations and implementation guidelines in respect of the Public Sector Exit Payment Cap and Public Sector Exit Payment Recovery regulations were subject to a new consultation on a revised set of regulations aimed at capping Public Sector Exit payments. The consultation ends in July 2019 and a phased implementation is now envisaged, however the cap could apply to most public sector bodies as early as October 2019.
- 3.9 Planning for this is problematic because the enactment of the regulations (when finalised) will require the reworking of elements of the LGPS regulations via a statutory instrument. The timing of these regulatory changes does not appear to be aligned at present and a watching brief is being maintained on this matter.

Agency Worker Demand

- 3.10 The engagement of agency workers to meet increased service demand in areas such as adult social care continues, however HR support is being provided to operational areas to restructure services that were TUPE's inwards and have been areas of high usage, with a view to establishing a more stable permanent staff structure. Pay rate increases for lower graded posts linked to the NJC pay award 2018-20 have inevitably pushed costs upwards.

Strategic Partnerships

- 3.11 The service is coordinating partnership work to develop the next iteration of a plan for the Cheshire Anti-Slavery Network, designed to further embed knowledge and measures to prevent the trafficking of vulnerable individuals into activities that constitute modern day slavery. This work will bolster awareness and preventative measures in the Cheshire area and ensure that procurement procedures and business practice is compliant with the requirements of the Modern Slavery Act 2015.

ICT and Support Services

Hardware & Software

- 3.12 The programme has now started for the upgrade and implementation of the new Eclipse Social Care System, replacing the existing CareFirst 6 Application suite, it is intended that the Children's services aspect of the system will be developed ahead of the Adults aspect. It is also envisaged that the Children's systems will be live by April 2020, with the Adults Systems following within 3 - 4 months of this delivery.
- 3.13 Ongoing developments within the Agresso suite to ensure PCI-DSS compliance for the acceptance of credit cards throughout the authority are underway. This relates to the Payment Card Industry Digital Security Standards, aimed at the reduction of fraud and the safeguarding of the clients data. These stringent standards bring with them some considerable changes and limitations upon how the authority can manage such payment methods.
- 3.14 The VDi rollout now has over 1,600 corporate users leaving a small number to be brought into the new desktop facility over the next quarter. This project has been a great success enabling the centralisation of services and data assets across the desktop environment.
- 3.15 Adult learning, a long standing programme driven by the authority, will also now benefit from the use of VDi. This development is now underway, the project is considerably larger than expected but will be integrated within the new Halton Learning platform currently under development and set for completion by August.

Economy, Enterprise and Property

LCR Apprenticeship Hub Team

- 3.16 The intention of the Combined Authority is to transfer the Apprenticeship Hub Team to a central location (Mann Island) to work as part of one team that combines the Apprenticeship Hub Team and the Skills for Growth team from October 2019. Two funding applications have been submitted that will determine the sustainability of these services/teams.

Adult Learning

- 3.17 The devolved Adult Education Budget will come into effect from 1st August. The Combined Authority have awarded £150k for the delivery of some test and learn pilots and have given reassurance that devolution should lessen the bureaucratic burden on providers. However a number of changes have been introduced that may not readily align with current working practices and this will be subject to ongoing dialogue with the CA concerning delivery of the programme.

Climate Emergency Declaration

- 3.18 Liverpool City Region, along with numerous other Local Authority areas have declared a climate emergency which, together with a clear plan of action, can be seen as a powerful catalyst for community wide action. Further information will be progressed through Executive Board in due course for ratification of the Councils approach.

Halton's Visitor Economy Funding

- 3.19 Funding opportunities have been announced to support the role of heritage and culture in promoting the visitor economy. The Council is now working closely with two Lottery Funders, the Arts Council and the Community Fund, to try to ensure more funding comes to the Borough and this is showing some signs of success.
- 3.20 Work is being undertaken with Liverpool City Region (LCR) colleagues on visitor economy matters to raise the profile of the Borough. Additionally a piece of work is being undertaken with the Chamber of Commerce to encourage more businesses to become involved in a visitor economy network.

Policy, Planning & Transportation

Silver Jubilee Bridge – Widnes Approach

- 3.21 Delay to the completion of Merseylink's works on the Widnes Approach to the Silver Jubilee Bridge has affected Balvac's compound relocation to the Widnes side and measures to mitigate delay to the forthcoming works on SJB and its approaches are being examined.

Waste Transfer Facility

- 3.22 Judicial reviews of the approval for a waste transfer facility in Halebank is to be heard on the 25th July 2019, with a decision to follow.

Community & Environment

Leisure

3.23 It is likely that the opening of a new JD Gym at a Shopping Unit at Widnes Shopping Park (formally BHS) in late summer will have an impact upon gym membership at Kingsway Leisure Centre. Consideration is now being given as to how this impact can be managed and mitigated against although it is highly probable that there will be some effect on future revenue.

Waste Management

3.24 The Council's Executive Board has approved the making of a new Public Spaces Protection Order to provide enhanced powers to tackle dog fouling and other forms of irresponsible dog ownership. This will replace the existing 4 Dog Control orders with one unified order and will introduce controls upon the number of dogs being walked by an individual and a requirement to provide evidence of carrying bags in order to properly dispose of dog waste. In addition it introduces a number of new 'dog exclusion' and dogs on leads' zones.

3.25 The new Order will come into effect as of 1st November 2019. This will ensure that there is sufficient time for new signage to be put in place and for communications and awareness raising activity to be undertaken in advance of the Order coming into force to ensure that local people, and those visiting the borough, are fully informed of the control measures that it introduces.

3.26 The Order will be in place for 3 years but there is provision for the dog exclusion and dogs on leads zones contained within the Order to be varied during that time.

Parks

3.27 The Council has been advised by the operators of Fiddlers Ferry Power Station that the closure of the plant in 2020 will mean that water would no longer be pumped into the Sankey Canal. As the Canal is completely reliant on the water that is pumped into it by the Station Officers are currently working on mitigation solutions and meetings have been held with key stakeholders such as West Bank Boat Club, SCARS and local angling clubs.

Design and Development

3.28 Work began on phase 3 of the Peel House Cemetery in Q1 and was progressing well by the end of the period. The Phase 3 works involve laying out the cemetery grounds.

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 will be reported at quarter 2.

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 Councils latest annual progress report in relation to the achievement of its equality objectives is published on the Council website and is available via:






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

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	Q1 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







Progress remains on target to report the Medium Term Financial Strategy to Executive Board in November 2019 and the financial forecast is being regularly updated. Work has also commenced with Management Team and Budget Working Group to develop budget proposals for 2020/21.

At present it is uncertain that the accounts will be published on time due to a potential delay in receiving an external audit opinion.

The 2018/19 Treasury Management Policy was approved by Council on 06th March 2019 and a half year report is scheduled to be reported to Executive Board on 14th November 2019.

2019/20 prudential indicators reported to Council on 06th March 2019 as part of Treasury Management Policy and a monitoring report on track to be reported to Executive Board on 14th November 2019.

Key Performance Indicators

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q1 Actual	Q1 Progress	Direction of travel
FS LI 01	Receive an unqualified external audit opinion on the accounts.	Yes	Yes	N / A	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	N / A
FS LI 03	Proportion of Council Tax that was due that was collected	94.75%	94.25%	27.98%		
FS LI 04	The percentage of Business Rates which should have been received during the year that were received	98.32%	97.50%	30.71%		
FS LI 05	Average time for processing new claims (Housing Benefit & Council Tax Reduction)	16.90 (Days)	20 (Days)	14.6 (Days)		

Supporting Commentary

External audit expected to provide audit opinion before the end of September.

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 auditor also concluded that it was 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 should be received before the end of September.







The proportion of Council Tax collected is down by 0.08% compared with the same point last year. The impact of the council tax reduction scheme is continuing to be felt on collection levels although the budgeted level of Council Tax for 2019/20 is expected to be achieved.

The collection of Business Rates is showing a slight increase of 0.37% compared to the same point last year.

New benefit claims processing times have improved when compared to this time last year (18.79 days).

Policy, People, Performance & Efficiency

Key Objectives / milestones

Ref	Milestones	Q1 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

Work regarding the delivery of the Organisational Development Plan is referenced within the Key Developments section of the report.

3 new Apprenticeship placements were established during quarter 1. Although no new 'conversion' apprenticeships were set up during Quarter1, 45 are currently in the pipeline, many of which will go live in quarters 2 and 3.

Information concerning Agency usage and spend is included within the preceding Key Developments and Emerging Issues sections and within the following section of this report.

Key Performance Indicators

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q1 Actual	Q1 Progress	Direction of travel
PPPE LI 01	The number of working days / shifts lost due to sickness (Corporate)	11.36 (Days)	10 (Days)	2.68 (Days)		
PPPE LI 04	Total Full Time Equivalent Staffing Establishment.	3,470	For information Only	3,426	N/A	N/A
PPPE LI 05	Total Staff (head count)	4,648	For information Only	4,549	N/A	N/A
PPPE LI 07	Total Agency Worker Cost (cumulative cost – year to date)	£1,967,098 (Gross Cost)	£1.5m (Gross Cost)	£409,288.3 (Gross Cost)		
PPPE LI 08	Apprenticeship placements (Cumulative – year to date)	15	20 (Government target is 55)	3		
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%	0.88%		
PPPE LI 13	Average time to recruit (Applicant Tracking System reported figure)	N / A	19 (Days)	12 (Days)	Refer to comment	Refer to comment

Supporting Commentary

Sickness absence is showing a Positive outturn for Q1 when compared to same period last year, however 2.5 days would be the on-target outturn at this stage.

Costs should continue to reduce as reliance on agency workers is lessened over time and spend is showing a decrease in Quarter 1 2019/20 when compared to the same period in 2018/19 (£419,149).

During Quarter 1 two apprentices began work in Logistics and one within the Registration Service





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

There is positive movement on two of the three workforce composition 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.

Time to Recruit is a new indicator for 2019/20. This is the average length of time from the date a Notice of Conditional Offer is received from recruiting manager, to the date that a Written Statement of Particulars is issued to the individual employee being appointed.

ICT and Support Services

Key Objectives / milestones

Ref	Milestones	Q1 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.	
ICT 02c	Improvement and enhancement of all web based customer interfaces - March 2020.	

Supporting Commentary





The extension of the new desktop facilities underway with over 1600 Virtual Desktop Users utilising the Remote Desktop Session Host (RDSH) platform for desktop access – roll-out will continue over the coming months to cover all users

Many of the authorities' internal and external clients are now successfully utilising the cloud solution which is delivering HBC services to partners, clients and internal users.

Enhancements to SharePoint and Records Management have recently been successfully undertaken with software and hardware upgrades to the underlying infrastructure within both Data Centres.

A review of the customer interface design solution has taken place with development tools constantly being assessed.

Key Performance Indicators

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q1 Actual	Q1 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%	99.99%		

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.

All Members are given the opportunity to have a MAP meeting although this remains a matter of personal choice. The recently elected Member took part in an induction programme which reflected the fact that she had previously been a Councillor for some time. The induction of any further new members is programmed throughout the year.

Key Performance Indicators

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q1 Actual	Q1 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 02	Percentage of Members attending at least one organised Training Event.	91.00%	100%	39%		
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 from client department (working days).	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 measures are presently in line with expectations

Economy, Enterprise and Property

Key Objectives / milestones

Ref	Milestones	Q1 Progress
EEP 01b	To increase the Key Account Management (KAM) portfolio to 75 by March 2020	U
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	Milestone 7 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 programmed maintenance projects on the 2019/10 programme by March 2020	U

Supporting Commentary

Because of competing priorities the current resource dedicated to KAM is reduced. The number of companies receiving KAM has, therefore, remained fundamentally static.

A report is being presented to Executive Board on 18th July 2019 requesting permission to market HBC Field. Subject to approval Savills, the retained agents for the site, will be appointed.











Work has continued during Quarter 1 regarding the development of Foundry Lane with discussions being at different stages with the land owners. .

The progression of Project Violet remains on track for contract to be awarded in August 2019 with start on site commencing in September following the necessary procurement periods.

A funding bid has now been submitted to the Liverpool City Region Combined Authority for the Station Square public realm and further information will be provided as it becomes available.

Programmed maintenance works are progressing although as a result of expenditure on staff accommodation works some adjust may prove necessary as we move throughout the year.

Key Performance Indicators

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q1 Actual	Q1 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 02	Capital receipts against target (Asset Disposal).	16%	TBC	N / A	N / A	N / A
EEP LI 03	Commercial and investment portfolio – rent receivable against budget.	-	TBC	N / A	N / A	N / A
EEP LI 04	Occupancy rates of commercial and investment portfolio.	99% Investment and 93% commercial	TBC	N / A	N / A	N / A
EEP LI 06	Unit Costs – office accommodation (reported annually).	£1,054	£1028	N / A	N / A	N / A
EEP LI 09	Number of People supported into work.	351	300	65		
EEP LI 10	Percentage of learners achieving accreditation.	25%	42%	23%		
EEP LI 13	Number of Businesses Supported.	220	TBC	181		
EEP LI 14	Number of individuals supported into paid work placements (ILMs)	23	22	9		

Supporting Commentary

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 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.

A schedule of sites has now been compiled to form the basis of the disposal programme. Next steps to present the draft programme to the Members Asset review Panel and then seek approval from the Council's Executive Board in September 2019.

Commercial investment and occupancy rates will be reported following agreement of the Asset Disposal Programme.

Unit costs of office accommodation will be reported at year end as data becomes available.

More than 65 people were supported into work in Quarter 1 but the required ESF evidence hasn't been received from employers so the additional job starts have not yet been claimed. Cumulative job starts claimed to date for 19/20 is 65.






447 learners are registered for an accredited course, 289 of these learners have achieved accreditation since the beginning of the academic year, and this figure will increase throughout the year as exam results have not yet been published. The 23% is a proportion of all learners. Learners will continue to achieve qualifications up to July 2019 and the final outturn will be available in Q2 of 2019.

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.

9 individuals were supported into paid placements (ILMs).

Policy, Planning & Transportation

Key Objectives / milestones

Ref	Milestones	Q1 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

A number of LTP projects have been taken forward and these include

- Improvements to Runcorn East Station Car Park to provide additional car parking was completed in the period and construction is progressing well to provide cycle and walking improvements on Astmoor and is set for completion in summer 2019.

- Improvements to RAV West to provide footpath widening has been programmed for commencement in July 2019 and improvements to Widnes Approach Viaduct to provide reconfigured footway cycleway is programmed for August with both taking 3 months to complete.
- Construction commenced on walking and cycling improvements to Runcorn Canal Tow Path in March 2019 and is due for completion in autumn 2019.

Major Works are due to commence to provide full width and depth carriageway reconstruction at Liverpool Road from Chesnut Lodge junction to Heath Road, this work requires a road closure and is programmed for 22 July to 31 August 2019








Carriageway Surface Treatments were completed during quarter 1 at Daresbury Expressway to Central Expressway to Pitts Heath Lane roundabout, Northwich Road and Weston point slip road to Rocksavage.











A Review of the Highway Safety Inspection Policy and guidance is underway and proposed for implementation by the end of July 2019.

Consultation on the Delivery and Site Allocations Plan is due to commence on the 25th July 2019.

One COMAH exercise has been successfully carried out and a further exercise is planned for quarter 4.

Key Performance Indicators

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q1 Actual	Q1 Progress	Direction of travel
PPT LI 02	Net additional homes provided	597	552	N / A	N / A	N / A
PPT LI 03	Number of affordable homes delivered (gross)	63	TBC	N / A	N / A	N / A
PPT LI 04	Processing of planning applications (%) as measured against targets for, a) 'major' applications b) 'minor' applications c) 'other' applications	100% 96% 98%	TBC TBC TBC	100% 96.4% 98%	  	  
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 06	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	37.6	TBC	N/A		N/A

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q1 Actual	Q1 Progress	Direction of travel
PPT LI 07	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	4.4	TBC	N/A		N/A
PPT LI 08	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	277	TBC	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	0.3%	2.00%	N / A	N / A	N / A
	Non-Principal Roads	1.00%	4.00%	N / A	N / A	N / A
	Unclassified Roads	3%	9.00%	N / A	N / A	N / A
PPT LI 16	Bus service punctuality, Part 1: The proportion of non-frequent scheduled services on time (%):					
	Percentage of buses starting route on time	98.55%	98.55%	100%		
	Percentage of buses on time at intermediate timing points	95.00%	95.00%	82.30%		
PPT LI 18	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	78.00% (455 Bus Stops)	80%	78%		

Supporting Commentary

Additional homes provided and affordable homes delivered are measured annually. There were 601 (Gross) completions in 2018/19, boosted by the conversion of Castle View House to apartments under permitted development rights as against 369 the previous year. There were 4 losses through conversion.

A total of 63 affordable completions were recorded in 2018/19, down from 92 the previous year.

Planning application processing times_ remain well above central government target figures

The supply of housing land is a provisional assessment. As the Core Strategy policy is over 5 years old the assessment is now carried out against the proposed policy figure from the Delivery & Allocations Local Plan.

Road traffic accident data not yet available from Cheshire Police.

Repairs to damage to roads and pavements continues to be dealt with positively and structural maintenance works are reported annually.






The percentage of buses starting route on time in Q1 2019/20 continues to perform above target and at the same level as 2018/19.

During Quarter 1 of 2019/20, the percentage of buses on time at intermediate timing points has shown a dip compared to the final result for 2018/19, although, it is anticipated performance will improve for Q2. Bus operators continue to monitor services to make adjustments to schedules and ensure journeys operate to time.

Nine bus stops locations have been identified for improvements during the current financial year and designs are being carried out for installation during quarters 2 and 3.

Community & Environment

Key Objectives / milestones

Ref	Milestones	Q1 Progress
CE 0 1a	Deliver a promotion and educational campaign (School Meals Service) - September 2019 and January 2020 .	
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 full programme has been pulled together that will see all schools visited during September 2019 to continue the work around increasing the number of Pupils having a school lunch and to raise awareness of the benefits of healthy eating.

A programme of informal learning activity continues to be delivered including IT Clinics, school class visits, STEM activities (science, technology, engineering, maths) such as coding, digital circuits. In addition cultural learning activities have included author visits, school events, local history talks, and archive exhibitions.

Greenspace areas have been managed in accordance with programme and there have been no issues of concern during quarter 1.

During this first quarter a number of community engagement recycling events were held in locations across the borough; including Victoria Park, Runcorn Town Hall and town centre. At each location Officers provided advice and guidance on recycling and waste prevention and it is estimated that circa 400 residents were engaged with during the events.

Key Performance Indicators

Ref	Measure	18/ 19 Actual	19 / 20 Target	Q1 Actual	Q1 Progress	Direction of travel
CE LI 01	% Take up of free school meals to those who are eligible - Primary Schools.	76.26%	TBC	80.37%		
CE LI 02	% Take up of free school meals to those who are eligible - Secondary Schools.	84.14%	TBC	79.05%		
CE LI 03	Take up of school lunches (%) – primary schools.	59.61%	TBC	60.63%		
CE LI 04	Take up of school lunches (%) – secondary schools.	74.68%	TBC	102.9%		
CE LI 05	Residual household waste per household.	607kg	TBC	141kg		
CE LI 06	Household waste recycled and composted.	40%	TBC	43%		
CE LI 07	Number of active users (physical & digital resources) of the library service during the last 12 months.	614, 391	615,000	187,090		
CE LI 08	Number of physical and virtual visits to libraries (annual total)	636, 827	700,000	184,283		
CE LI 10	Percentage of people physically inactive (KPI 2 from Active Lives survey)	27.9%	27.5%	N / A		

Supporting Commentary

The take up of school lunches has shown appositive trend during quarter 1.

Figures for Residual and recycled household waste at estimated at present but would indicate annual targets are likely to be met.




Numbers of active library users is increasing despite national downward trends. Increase in visits against last year due to increased cultural and learning activities, expanded use of external funding to deliver projects, and improved partnerships.

The actual 2018/19 data published April 2019 and relates to data captured Nov17/Nov18. Focus is on increasing the walking opportunities in Halton. Next data expected December 2019.




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

Direction of Travel Indicator

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