



**Urban Renewal Policy and Performance  
Board – Supplementary Agenda**

**Wednesday, 21 January 2009 6.30 p.m.  
Civic Suite, Town Hall, Runcorn**

A handwritten signature in black ink that reads 'David WR'.

**Chief Executive**

**BOARD MEMBERSHIP**

<b>Councillor Ron Hignett (Chairman)</b>	<b>Labour</b>
<b>Councillor Keith Morley (Vice-Chairman)</b>	<b>Labour</b>
<b>Councillor Philip Balmer</b>	<b>Conservative</b>
<b>Councillor Peter Blackmore</b>	<b>Liberal Democrat</b>
<b>Councillor Ellen Cargill</b>	<b>Labour</b>
<b>Councillor Mike Hodgkinson</b>	<b>Liberal Democrat</b>
<b>Councillor Dave Leadbetter</b>	<b>Labour</b>
<b>Councillor Peter Murray</b>	<b>Conservative</b>
<b>Councillor Paul Nolan</b>	<b>Labour</b>
<b>Councillor Christopher Rowe</b>	<b>Liberal Democrat</b>
<b>Councillor Dave Thompson</b>	<b>Labour</b>

*Please contact Michelle Simpson on 0151 907 8300 Ext. 1126 or e-mail [michelle.simpsonn@halton.gov.uk](mailto:michelle.simpsonn@halton.gov.uk) for further information.  
The next meeting of the Board is on Wednesday, 18 March 2009*

**ITEMS TO BE DEALT WITH  
IN THE PRESENCE OF THE PRESS AND PUBLIC**

**Part I**

<b>Item No.</b>	<b>Page No.</b>
<b>6. PETITION RELATING TO TRAFFIC CONDITIONS IN DALE STREET, RUNCORN</b>	<b>1 - 2</b>
<b>13. SERVICE PLAN REPORT</b>	<b>3 - 211</b>

*In accordance with the Health and Safety at Work Act the Council is required to notify those attending meetings of the fire evacuation procedures. A copy has previously been circulated to Members and instructions are located in all rooms within the Civic block.*

Stephen Goddard.  
28 Dale Street,  
Runcorn,  
Cheshire.  
WA7 5PF

22161

Tel: 01928834717

Dear Sir/Madam,

I am writing to you with regards to the proposed traffic calming measures you want to introduce along Norman road. I have no obligation to the measures you wish to put in place, however I do have an issue with regards to Dale Street.

Dale Street presents a problem for residents and anyone else who needs to use the street as there are rarely any opportunities to turn a vehicle around either due to the number of vehicles parked in the street, the only entry at the top end of the street having a vehicle parked there or a vehicle being parked directly opposite the entry. There is land at the bottom of the street which could be used as a turning circle, but this is retaining large amounts of water throughout the year due to there being no drainage and the area isn't tarmaced. All of these issues mean that more often than not anyone wishing to leave the street has to reverse to the top end and out onto Norman road. Recently I watched the local constabulary struggle to turn their vehicle around to leave the street in a forward motion. I spoke to the officer at the time and he informed me that despite the difficulties for turning in the street if anyone were to be found reversing out onto Norman road they would be breaking the highway code laws, and in the unfortunate yet probable event of an accident, then the individual would be held liable as they would be performing an illegal manoeuvre. Dale Street is not an easy junction to leave from at the best of times due to parking on both sides along Norman road, rendering the junction blind, so having to reverse from the street performing an illegal manoeuvre and trying to negotiate a blind junction is jeopardising peoples licences and potentially lives in the unfortunate but likely event of an accident.

We the residents of the street propose that whilst you intend to put traffic calming measures in place along Norman road, we would like to see changes made to Dale street in order for people to be able to abide by the road traffic laws hence saving our licences and to reduce the risk of potentially a fatal accident occurring to either residents of the street or anyone using Norman road whether that be a vehicle user or a pedestrian.

Please see the seriousness of the issue we have here and find the additional funds to make leaving Dale street a safe practice, not an illegal and dangerous one.

Yours sincerely

MOB NUM - 07738983673





## MAJOR PROJECTS

### SERVICE PLAN

**April 2009 to March 2012**

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### *Appendices*

- 1.0 Equality Impact Assessments – High priority actions*
- 2.0 Corporate Priorities and Key Areas of Focus*

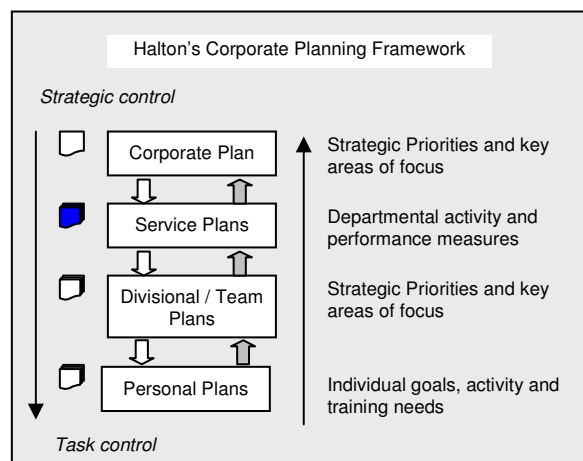
## 1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified [6 key priorities](#), and a number of associated key Areas of Focus, which, as detailed within the Council's Corporate Plan, are: -

- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated opposite.

This framework ensures that the Council's operational activities are complementary to the delivery of its community aspirations and legal and statutory responsibilities.



Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.
- The existing and projected resources that are, or may, be required to deliver services.
- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.
- Those national and local performance indicators for which the department has a responsibility to report.

Such plans, and the Quarterly Service Plan Monitoring Reports that flow from them, are an essential tool in enabling the public, Elected Members, Senior Management, and staff how well Council departments are performing and what progress is being made in relation to improving the quality of life within the borough and service provision for local people, businesses and service users.

The Urban Renewal Strategic Priority and its associated Key Areas of Focus which have been most significant in developing this plan are detailed below:-

Strategic Priority 2:

**Halton's Urban Renewal**

Area of Focus (8)

Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.

Area of Focus (9)

Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.

Area of Focus (10)

Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.

Area of Focus (11)

Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.

Area of Focus (12)

Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.



## 2.0 SERVICE PROFILE

### 2.1 Purpose

The Major Projects Department provides an extensive range of services to support the delivery of key regeneration programmes and projects aimed at improving the quality of life for local communities and businesses in the Borough.

The Major Projects Department is responsible for delivering key projects and programmes crucial for the implementation of the Urban Renewal Strategy. These include:

- The co-ordination and delivery of many of the Council's non-housing projects;
- The development and delivery of the Council's Derelict Land Strategy and land reclamation programme;
- Leading on the co-ordination of capital projects to regenerate Town Centres and other key sites in the Borough.
- The development and delivery of the Widnes Waterfront Economic Development Zone (EDZ) in Southern Widnes;
- The development and delivery of 3MG, the Mersey Multimodal Gateway formerly known as the Ditton Strategic Rail Freight Park;
- The co-ordination of the implementation of the Castlefields Regeneration programme;
- The delivery of projects designed to implement improvements to canalside and riverside areas, particularly the Canal Quarter in Runcorn;
- Co-ordinating the WNF and Capital Priority Fund Urban Renewal Action Plan and the implementation of projects within that;
- Responding to demands for the implementation of specific projects as and when necessary;
- Providing input into the Mersey Gateway project, including advice and assistance to the Mersey Gateway Project Team as requested.
- Establishing and delivering regeneration programmes for particular parts of the Borough in accordance with the priorities established within the Urban Renewal Strategy; and
- The servicing of the Urban Renewal PPB, Urban Renewal SSP and Area Panels as and when requested.

The service benefits local residents across the Borough and assists businesses in Halton through regeneration and development programmes which improve the environment and contribute to the generation of employment opportunities..

## 2.2 Key Messages

During the last twelve months the departmental structure has remained constant.

Fee-earning remains crucial to the Department's funding. Currently one full time post is funded exclusively in this way and fees contribute to the funding of two senior management posts. Although a 'surplus' has been built up in previous years, a decrease in fees earned in 2008/9 have depleted the sum retained to cover potential short-falls. Although the potential for bringing forward projects with fee earning-elements in 2009/10 is good, this is an issue which needs to be watched closely, particularly as external public funding, the source of most fees, becomes harder to secure.

The provision of utilities to service development sites is a crucial issue for Halton. The exceptionally high cost of provision for essential infrastructure and availability of supply, particularly for electricity, has been a concern for several years. Delays to developments are not uncommon and the point is rapidly approaching on the Widnes Waterfront and at 3MG where lack of supply could put a break on future development. Discussions will continue with electricity service suppliers, developers and the North West Development Association in an attempt to find an acceptable solution to this problem.

External financial and commercial market changes continue to impact on the ability to deliver development projects. These changes have been reflected in up-dated project risk assessments and highlighted as an area which needs to be watched closely in 2009-10.

Several projects have been delivered including:

- Completion of Forward Group and Heron Business Park Phase 2 developments on Widnes Waterfront.
- The 'gyratory' road system at the junction of Ashley way and Fiddlers' Ferry Road has been remodelled and landscaped.
- Moss Bank Park has been created out of a redundant railway siding with the rails having been gifted to the Llangollen Railway.
- Planning permission and NWDA funding was secured for the redevelopment of the regeneration of the Croda site.
- Within 3MG the sludge main diversion and landscaping scheme on Halton Borough Council Field have been completed along with Phase 2 of the Halebank Rec. improvements.
- Planning permission from Knowsley MBC and Halton Borough Council obtained for the A5300 road link to Halton Borough Council Fields as part of the 3MG development.
- Planning permission has also been secured for the extension of sidings onto Halton Borough Council Field.
- On Castlefields the local centre was acquired by Compulsory Purchase Order and Phase One of the Village Square development completed.

- Construction of the Travellers' Transit site at Warrington Road, Runcorn, was completed.

Projects scheduled for delivery in 2009-10 include:

### 3MG

- Provision of new sidings
- Halton Borough Council Field – marketing and disposal

### Castlefields

- Village Square Development
- Phase 2 – housing regeneration utilising Housing Corporation funding already agreed
- Working on Phase 3 – further bids forthcoming to HCA
- Lakeside and Canalside – possible marketing and disposal

### Widnes Waterfront

- Last year of North West Development Association funding – Largely investment in infrastructure/site investigations, Halton Flower, The Hive.
- CPO
- Masterplan 2 Taylor Young/BE Group 2009-2014
- Projects such as The Hive/Managed workspace(Langtree)/Bayer

### Contaminated Land

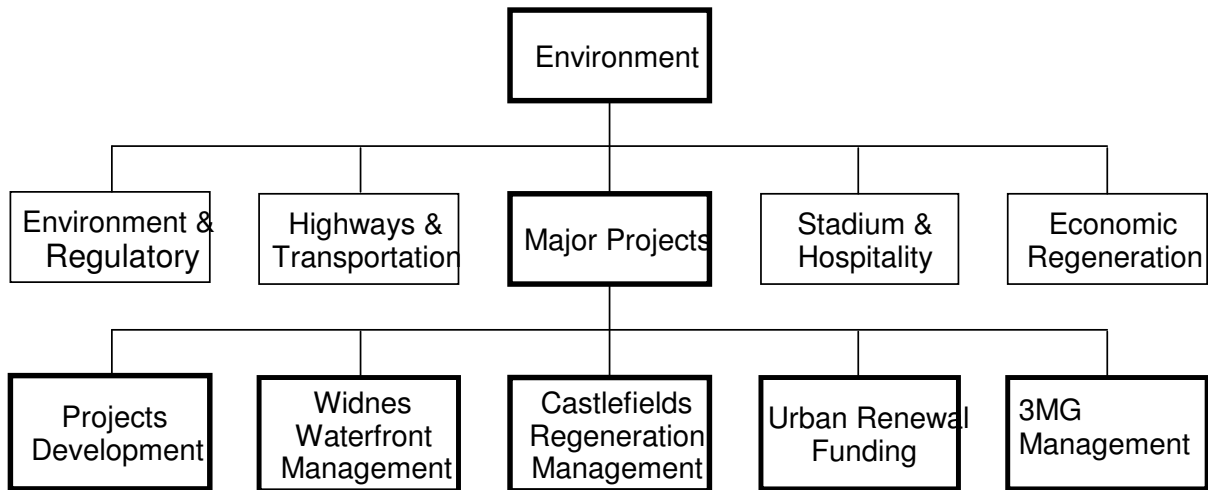
- St Michael's Golf Course Phase 2
- 3MG and Widnes Waterfront

### Other Projects

- Canal Quarter; progress under the terms of the Development Agreement with Urban Splash
- The Department will continue to co-ordinate the Urban Renewal SSP, working with partners to secure the Urban Renewal Objectives as set out in the Urban Renewal Strategic Review and Action Plan.
- Co-ordinate Widnes Regeneration Ltd. Joint Venture activities
- Working Neighbourhood Fund – projects such as Town Centres' Improvements, Victoria Rd. Improvement Strategy.
- Cemetery extension contract management
- Mersey Gateway: Regeneration Plan implementation
- Relocations – including Johnson's Lane plan delivery
- Halton Castle
- Sankey Canal improvements
- The Department will continue to support and help to facilitate the developments at Daresbury
- Contribution to Area Forums, Growth Point Initiative, Mersey Gateway, Regional initiatives, planning policies, etc..
- Project Teams will continue to promote the Digital Inclusion agenda wherever possible within their programme areas. For example, in 2008/9 the Castlefields Team attempted, unsuccessfully, to secure

an area networking initiative for their area, and the Widnes Waterfront Team tried to broker a tie-up between Priority Sites, BT and Daresbury Laboratory to assist in accommodating companies 'spinning out' of Daresbury. Initiatives such as this will continue to be pursued energetically.

### 2.3 Organisation Structure



## **3.0 FACTORS AFFECTING THE SERVICE**

### **3.1 External Factors**

#### **3.1.1 Political**

The increasing affiliation of the Borough to Merseyside and incorporation within the Merseyside sub-regional structures will influence the way in which the Borough is affected by such initiatives as the Northern Way, the Regional Housing Strategy, Regional Spatial Strategy, Regional Economic Strategy and the City Region.

#### **3.1.2. Economic Climate**

The service relies on external funding, both public and private, to fund the major part of its programme work. The financial crisis has seriously affected the availability of both which has had a marked effect on developments in the Borough causing many to be postponed or even cancelled.

Also critical to the ability to deliver Urban Renewal programmes are the following developments:

- The forthcoming merger of the Housing Corporation and English Partnerships will mark a significant change in the way that funding is made available for regeneration schemes.
- The European structural funds which supported many programmes, most especially the Widnes Waterfront EDZ programme, came to an end in June 2008. Although the 2006 – 2012 programme will make funds available for significant projects, the amount of funding available is much less and therefore competition is that much more fierce.
- The exclusion of Halton from the list of Assisted Areas from 1<sup>st</sup> January 2007 adversely affects the availability of support funding for regeneration and investment programmes.
- NRF came to an end in March 2008 being replaced by Working Neighbourhoods Fund. On the positive side, this has secured funding with a 'top sliced' allocation for Urban Renewal projects for three years through to March 2011. Unfortunately, the majority of WNF funding will address Performance Indicators contained in the LLA. This has adversely impacted on the availability of this funding for regeneration programming since there are few if any Indicators relevant to physical regeneration.
- Funding for the Widnes Waterfront EDZ Team will expire during the life of this Service Plan. It is important to note, therefore, that efforts will continue to secure new sources of funding, including mainstream support, to continue the programme's implementation. Similarly the WNF contribution to the funding of the Urban Renewal Co-ordinator post will expire during the life of the Service Plan, with similar efforts being required to find replacement funding.

### **3.1.3 Social Factors**

The Borough remains high on the Index of Deprivation. This impacts adversely on external parties and makes securing new commercial investment in Halton extremely difficult.

### **3.1.4 Technological Developments**

The service continues to explore and develop innovative technologies for the remediation of contaminated land. This has been recognised nationally by the LGC Environment Award (2006) and the North West Business Environment Award. Such innovation, together with more proven technologies, are to be used on the EDZ, Canal Quarter and 3MG to remediate contaminated ground.

### **3.1.5 Legislative**

Many of the Department's activities will be affected by the anticipated revisions to planning legislation.

### **3.1.6 Protecting our environment**

Awareness of Climate Change is growing and the Council is committed to taking a lead and setting an example in tackling the associated problems. A corporate Climate Change Action Plan is being prepared, but each department can make its own contribution.

Consideration will be given throughout the life of the Service Plan to ways in which support can be given to the action plan and to identify and implement opportunities to reduce any contribution to Climate Change and to promote best practice in the reduction of carbon emissions.

The Council joined the Local Authority Carbon Management Programme in the early part of 2007/08. The programme will guide the Council through a systematic analysis of its carbon footprint, outline opportunities to help manage carbon emissions, develop Action Plans for realising carbon and financial savings; and embed carbon management into the authority's day-to-day business.

As part of the programme the Council has developed a Carbon Management Strategy and Implementation Plan to reduce energy bills and carbon emissions over the next five years. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

## **3.2 Service Developments**

There have been no recent reviews, benchmarking or consultation undertaken with other best practice authorities or organisations since the work of the Department is collectively unique in nature and which is setting

standards in its areas of operation. This is evidenced by the awards won for its programmes and projects.

Within the lifetime of this Plan the loss of ERDF and other programme funding continues to have a dramatic impact on the Department. This has a major demoralisation affect on staff. There has already been a turnover of staff from the Castlefields and 3MG Teams because no assurances could be given regarding succession funding. While this has now been addressed in the short term and the position stabilised (with the three-years WNF programme and the Executive Board's commitment being given to the extension of the Castlefields programme,) it is an issue which will have to be addressed again during the lifetime of the Service Plan.

Additionally, as a result of the budget-setting exercise for 2009-2010, the post of Divisional Manager, Projects Development, will be vacated through early retirement and not re-filled. Three posts which deal with contaminated land issues which are currently located in the Environmental Health section will, as a result of a restructuring exercise, be repositioned into the Projects Development section, with no financial implications. This will consolidate the Council's approach to dealing with contaminated land. It will see the adoption by the Major Projects Department, at some stage of the year, of the objectives and targets currently set out for that part of the current Environmental Health service in the Environment and Regulatory Services Department's Service Plan. In short this will add the following to the Major Projects Department's remit:

- Review of the contaminated land inspection strategy and ongoing work determined by that strategy
- Work continues on the strategy for inspection of contaminated land. Sites have been identified and recorded within the new information management system developed specifically for the task and the final prioritisation and data presentation will be complete before the milestone date. The process of detailed inspection and assessment has been commenced with the in-house production of Phase 1 documentation for high priority sites. The next phase, which includes physical site investigation, is dependent upon a bid to DEFRA for funding being successful.

Within the life of this Plan, the Operational Director, Major Projects Department, has already stated his intention to seek retirement. A Succession Planning Strategy therefore needs to be put in place.

The results of the Council's Single Status Job Evaluation exercise have continued to impact adversely on the service in terms of staff demoralisation and the ability to retain/recruit staff.

### **3.3 Efficiency Improvements**

The loss of two posts in 2008-9 has been absorbed by the Department. This equates to an annual saving of £52,000 with the responsibilities and duties of the 2 posts being redistributed throughout the Department.

The retirement of the Divisional Manager, Projects Development, and the deletion of that post will result in a saving in 2009-10 of £30,000.

### **3.4 National Regional and Sub-regional Focus**

The work of the Department generally is concerned with the implementation of national and regional regeneration policies. Currently the evolution of the City Region and the various regional and sub-regional strategies which surround these directly affect the availability of funding, and therefore the capability of the Department to deliver programmes and projects.

The North West Development Agency's move to work through Sub-Regional Partnerships means that Halton is in more direct competition for funding with the other Merseyside authorities. This inevitably makes the securing of funding more difficult.

The LSP has moved to Local Area Agreements, as per the new government initiative. The LAA has been agreed and was implemented from 2008. This impacted heavily on the projects supported by the Urban Renewal SSP since the 'commissioning' approach impacted adversely on the availability of support funding attached to the LAA and consequently on the work of the Department.

### **3.5 Equality and Diversity**

Halton Council is committed to ensuring equality of opportunity within all aspects of its service delivery, policy development and as an employer. This commitment is reflected in a range of policies, strategies and framework documents that underpin the work of the Council in its day-to-day operation and in the services that it delivers.

This commitment is encapsulated in the equal opportunities policy that the Council has adopted. The policy sets out the Council's approach to promoting equal opportunities; valuing diversity and encouraging fairness and justice; and providing equal chances for everyone in Halton to work, learn and live free from discrimination and victimisation. The Council will combat discrimination throughout the organisation and will use its position of influence in the Borough, wherever possible, to help to identify and overcome discriminatory barriers that may exist.

Each year Departments undertake Equality Impact Assessments to examine the equality implications of all of their policies, procedures and practices. As a result an Equality Action Plan is developed to identify those issues that demand attention. This forms a contribution to the overall Corporate Equalities Plan. All of the Department's projects support the Council's objectives in this area, by design and in their implementation e.g. the construction of the Travellers' Transit Site in 2008-9, ensuring all Shopfront improvements are to DDA standards, etc..



### 3.6 Risk Management

Risk Management, which forms a key element of the strategic management and performance management processes of the Council, is a business discipline that is used to effectively manage potential opportunities and threats to the organisation in achieving its objectives.

Risk assessments are the process by which departments identify those issues that are, or may be, likely to impede the delivery of service objectives. Such risks are categorised and rated in terms of both their probability, i.e. the extent to which they are likely to happen, and their severity i.e. the potential extent of their impact should they occur.

Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. Such numbers are then translated into a Low, Medium or High category.

<b>Risk Score</b>	<b>Overall Level of Risk</b>
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

Following such assessments a series of risk treatment measures are identified that will mitigate against such risks having an adverse impact upon the delivery of the departmental objectives.

Mitigation measures for those risks that were initially assessed as high have been included within this plan. As such their implementation will be monitored through the Quarterly Departmental Service Plan Monitoring Report process.

### 3.7 Unforeseen Developments

Whilst every effort has been made to identify those developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of the unforeseen development, this will be referred to Management Team and the Executive Board for

attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

Each significant Programme has its own management and reporting procedures through, for example, the Castlefields Implementation Group and the 3MG Executive Sub-Board. These will be used to manage previously unforeseen developments.

All reports to the Policy and Performance Boards with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

## 4.0 RESOURCES

### 4.1 Budget Summary and Service Costs

To be inserted when available

### 4.1 Human Resource Requirements

Table: Number of F.T.E. Staff

	Management	Projects Development	Widnes Waterfront Management	Castlefields Regeneration Management	Urban Renewal Funding	Ditton Strategic Rail Freight Park
2008 / 09	1	4	3	3	1	3
2009 / 10	1	6	3	3	1	3
2010/11	1	6	3	3	1	3
2011/12	1	6	3	3	1	3

For more detailed information about any future staffing requirements detailed above, refer to the appropriate Directorate Workforce plan and Divisional (Team) Plans.

### 4.2 ICT Requirements

No specific items of IT equipment have been identified apart from updating and replacement of equipment as necessary together with the purchase of specialist software when necessary.

### 4.3 Accommodation and Property Requirements

The Department was re-united in 2008-9. Consequently no new accommodation requirements are foreseen.

## 5.0 Service Performance

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and / or its statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

- **Objectives and Key Milestones.** These show the major events in the work of the Department that are planned to take place during 2009–12, such as the launch of new initiatives progress on major projects or the delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.
- **National Performance Indicators.** This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.
- **Local Performance Indicators.** These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.
- **Local Area Agreement Targets.** The Local Area Agreement (LAA) is a three-year agreement based on Halton's Community Strategy. The second round LAA commenced on 1<sup>st</sup> April 2008, and included within it are improvement targets for the Borough of Halton to which both the Council and its partners will contribute.

The LAA contains 86 key targets addressing all of the priority issues identified in both the Community Strategy, and the Council's Corporate Plan. Of the 86 key targets, 34 are mandatory and also included are the 12 LPSA targets to which the Council signed up.

Many of the objectives contained within the current service plans are designed to support the achievement of LAA targets. A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at [http://www.haltonpartnership.net/site/images/stories//laa final \(march 2007\).pdf](http://www.haltonpartnership.net/site/images/stories//laa_final(march%2007).pdf)

Progress against the achievement of LAA targets is reported to all stakeholders at regular intervals. Following the establishment of the LAA, plans are being formulated to ensure that in future years the LAA and the Council's service plans are completely aligned. The Department currently has no LAA targets to report on.

## 5.1 Service Objectives

(NB Other than by exception those service objectives and/or Key Milestones shown in *italics* will only be reported at Quarter 2 (half-year) and Quarter 4 (year-end.)

<b>Corporate Priority:</b>	<b>Halton's Urban Renewal</b>
<b>Key Area (s) Of Focus:</b>	<p><b>AOF 8</b> Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.</p> <p><b>AOF 9</b> Maintaining and developing local transport networks that meet the needs of residents, businesses and visitors to Halton.</p> <p><b>AOF 10</b> Revitalising the economy by sustaining and developing an environment that complements the core brand values of existing and potential investors.</p>

<b>Service Objective:</b>	<b>MP 1 - To implement a regeneration plan for the Widnes Waterfront in accordance with the Widnes Waterfront Team Plan and Widnes Waterfront Regeneration Masterplan 2 resulting in 44 ha. of regenerated land on the Widnes Waterfront</b>
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Key Milestones			Responsible Officer	
2009-10	<ul style="list-style-type: none"> <li>Implementation proceeding according to NWDA Performance Plan 09/10: This will set out the commitment of Halton's Urban Renewal Partnership to deliver a set of projects funded by the NWDA in the financial year 2009-10 <b>March 2010 (AOF 8, 10)</b></li> <li>Completion of phase 1 Venture Fields Leisure Development (AOF8)</li> </ul>		Widnes Waterfront Programme Manager	
2010- 11	<ul style="list-style-type: none"> <li>Complete NWDA programme evaluation (this is a requirement of the NWDA funding to evaluate the success of the NWDA funding programme) <b>March 2011 (AOF8, 10)</b></li> </ul>		Widnes Waterfront Programme Manager	
2011 -12	<ul style="list-style-type: none"> <li>There are no milestones yet for this year</li> </ul>		Widnes Waterfront Programme Manager	
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Linked Indicators</b>	MP LI8, 11, 15
	<b>Residual</b>	Medium		

<b>Corporate Priority:</b>	<b>Halton's Urban Renewal</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 11</b> Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.

<b>Service Objective:</b>	<b>MP 2 - To implement a regeneration plan for Castlefields according to the Castlefields Team Plan and Regeneration Masterplan resulting in the delivery of The Masterplan's Vision of an holistically improved estate</b>
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Key Milestones			Responsible Officer	
2009 - 10	<ul style="list-style-type: none"> <li>Implementation according to Masterplan Phase 2: Commence construction of local centre <b>Mar 2010</b>. (AOF11)</li> <li>Market Lakeside Development Site subject to market review <b>March 2010</b> (AOF11)</li> </ul>		Regeneration Programme Manager	
2010 - 11	<ul style="list-style-type: none"> <li>Implementation according to Masterplan Phase 3: Complete construction of local centre <b>Mar 2011</b>. (AOF11)</li> </ul>		Regeneration Programme Manager	
2011 - 12	<ul style="list-style-type: none"> <li>Market Canalside Development Site subject to market review <b>March 2012</b> (AOF11)</li> </ul>		Regeneration Programme Manager	
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Linked Indicators</b>	MP LI9, 12
	<b>Residual</b>	Medium		

<b>Corporate Priority:</b>	<b>Halton's Urban Renewal</b>
<b>Key Area (s) Of Focus:</b>	<p><b>AOF 8</b> Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.</p> <p><b>AOF 10</b> Revitalising the economy by sustaining and developing an environment that complements the core brand values of existing and potential investors.</p> <p><b>AOF 12</b> Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.</p>

<b>Service Objective:</b>	<b>MP 3 - To implement a regeneration plan for 3 MG (formerly known as Ditton Strategic Rail Freight Park) resulting in the creation of a regionally-significant rail freight park</b>
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	<b>Key Milestones</b>	<b>Responsible Officer</b>
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li>• Complete 12 acres of parkland and open to the community <b>Aug 2009</b> (AOF12).</li> <li>• Complete a development agreement for the delivery of the rail sidings <b>Jun 2009</b> (AOF10).</li> <li>• Complete the first phase of warehouse development and the remediation of Marsh Brook and 50 acres of contaminated land <b>Oct 2009</b> (AOF10).</li> <li>• Provide bespoke skills and recruitment package to the development's end user and secure employment for local people <b>Oct 2009</b> (AOF10).</li> <li>• Have the first phase of sidings infrastructure completed <b>Mar 2010</b> (AOF10).</li> </ul>	Programme Manager 3MG - Mersey Multimodal Gateway
<b>2010 - 11</b>	<ul style="list-style-type: none"> <li>• Complete the second phase of warehouse development and the improvements to Ditton Brook including the remediation of 100 acres of contaminated land <b>Dec 2010</b> (AOF10).</li> <li>• Secure the final phase of NWDA funding towards HBC Field development costs <b>Dec 2010</b> (AOF10).</li> </ul>	Programme Manager 3MG - Mersey Multimodal Gateway
<b>2011 - 12</b>	<ul style="list-style-type: none"> <li>• Complete the final phase of warehouse development on HBC Field <b>Oct 2011</b> (AOF8).</li> <li>• Complete the link road to the strategic highway network from HBC Field <b>Aug</b></li> </ul>	Programme Manager 3MG - Mersey Multimodal Gateway

	<b>2011 (AOF8).</b>			
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Linked Indicators</b>	MP LI14
	<b>Residual</b>	Medium		

<b>Corporate Priority:</b>	<b>Halton's Urban Renewal</b>
<b>Key Area (s) Of Focus:</b>	<p><b>AOF 8</b> Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.</p> <p><b>AOF 10</b> Revitalising the economy by sustaining and developing an environment that complements the core brand values of existing and potential investors.</p> <p><b>AOF 11</b> Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.</p>

<b>Service Objective:</b>	<b>MP 4 - Monitor investment levels in the 3 town centres in order to comply with Community Plan objectives (See Team Plan) and ensure a continued improvement in the quality of Halton's Town Centres</b>
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<b>Key Milestones</b>			<b>Responsible Officer</b>	
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li>Ensure continued investment in town centres of at least £1 million per annum. <b>Mar 2010.</b> (AOF 8 &amp; 10)</li> </ul>		Divisional Manager, Projects Development	
	<ul style="list-style-type: none"> <li>Co-ordinate the commencement on site of Phase 1 of the Canal Quarter development with residential and civic developments. <b>Mar 2010.</b> (AOF 8 &amp; 11)</li> </ul>		Divisional Manager Projects Development	
<b>2010 - 11</b>	<ul style="list-style-type: none"> <li>Ensure continued investment in town centres of at least £1 million per annum. <b>Mar 2011.</b> (AOF 8 &amp; 10)</li> </ul>		Divisional Manager Projects Development	
	<ul style="list-style-type: none"> <li>Co-ordinate the completion of Phase 1 of the Canal Quarter development. <b>Mar 2011.</b> (AOF 8 &amp; 11)</li> </ul>		Divisional Manager Projects Development	
<b>2011 -12</b>	<ul style="list-style-type: none"> <li>Co-ordinate the commencement on site of Phase 2 of the Canal Quarter development with residential and retail developments. <b>Mar 2012.</b> (AOF 8 &amp; 11)</li> </ul>		Divisional Manager Projects Development	
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Linked Indicators</b>	MP LI1, 2, 4
	<b>Residual</b>	Low		



<b>Corporate Priority:</b>	<b>Halton's Urban Renewal</b>
<b>Key Area (s) Of Focus:</b>	<p><b>AOF 8</b> Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.</p> <p><b>AOF 10</b> Revitalising the economy by sustaining and developing an environment that complements the core brand values of existing and potential investors.</p> <p><b>AOF 12</b> Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.</p>

<b>Service Objective:</b>	<b>MP 5 - Reclamation of contaminated and derelict land including 48 ha. at St Michael's Golf Course to produce a safe and attractive replacement course</b>
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<b>Key Milestones</b>			<b>Responsible Officer</b>	
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li>Phase 2, the physical reclamation of the Golf Course, funded by approximately £4 million grant from DEFRA, started <b>Mar 2010</b>. (AOF 8 &amp; 12)</li> </ul>		Divisional Manager, Projects Development	
<b>2010 - 11</b>	<ul style="list-style-type: none"> <li>Phase 2 of the reclamation of the Golf Course completed <b>Mar 2011</b> . (AOF 8 &amp; 12)</li> </ul>		Divisional Manager, Projects Development	
<b>2011 -12</b>	<ul style="list-style-type: none"> <li>There are no milestones yet in this year</li> </ul>		Divisional Manager, Projects Development	
<b>Risk Assessment</b>	<b>Initial</b>	Low	<b>Linked Indicators</b>	MP LI6
	<b>Residual</b>	Low		

<b>Corporate Priority:</b>	<b>Halton's Urban Renewal</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 10</b> Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.

<b>Service Objective:</b>	<b>MP 6 - To implement the Urban Renewal Strategy and Action Plan</b>
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<b>Key Milestones</b>		<b>Responsible Officer</b>		
<b>2009-10</b>	• Three meetings of Urban Renewal SSP held. <b>Mar 2010.</b> (AOF10)	Urban Renewal Co-ordinator		
	• Urban Renewal allocation of WNF allocated and fully spent. <b>Mar 2010.</b> (AOF10)	Urban Renewal Co-ordinator		
<b>2010-11</b>	• Three meetings of Urban Renewal SSP held. <b>Mar 2011.</b> (AOF10)	Urban Renewal Co-ordinator		
	• Urban Renewal allocation of WNF allocated and fully spent. <b>Mar 2011.</b> (AOF10)	Urban Renewal Co-ordinator		
<b>2011-12</b>	• Three meetings of Urban Renewal SSP held. <b>Mar 2012.</b> (AOF10)	Urban Renewal Co-ordinator		
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Linked Indicators</b>	MP LI13
	<b>Residual</b>	Low		

## 5.2 Performance Indicators and Targets (Statutory &amp; Local Indicators):

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007 / 8 Actual	2007 / 08 Quartiles <sup>2</sup> (All England)			Halton 2008 / Target
				Top	Middle	Bottom	
<b>Corporate Health</b>							
There are presently no indicators of this type identified for the service							
<b>Cost &amp; Efficiency</b>							
There are presently no indicators of this type identified for the service							
<b>Fair Access</b>							
There are presently no indicators of this type identified for the service							
<b>Quality</b>							
There are presently no indicators of this type identified for the service							
<b>Service Delivery</b>							
MP LI4	Local business premises improved	CP2 AOF10	10	-	-	-	100
MP LI6	Land reclamation programme (acres)	CP2 AOF10	10	-	-	-	100
MP LI11	EDZ Programme: Outputs as set out in Succession Masterplan	CP2 AOF8	N/a	-	-	-	N/a
MP LI15	EDZ Programme: Outputs as set out in the Northwest Development Agency Performance Plan	CP2 AOF8	N/a	-	-	-	100
MP LI12	Castlefields Regeneration: Outputs as set out in Masterplan Phase 2 & SPD (% achieved)	CP2 AOF11	N/a	-	-	-	N/a
<b><u>MP LI10</u></b>	Urban Renewal: Outputs as set out in Urban Renewal Strategy and Action Plan (% achieved)	CP2 AOF10	100	-	-	-	100
<b><u>MP LI14</u></b>	3MG: Outputs as set out in Masterplan (% achieved)	CP2 AOF8	100	-	-	-	100

<sup>1</sup> Key Indicators are identified by an **underlined reference in bold type**.

<sup>2</sup> No quartile data is available for local performance indicators. BVPI's will be replaced by the National Indicator Data Set (NIS) from April 2008

### 5.3 Data Quality Arrangements

Standard text will be developed by Corporate Performance Management Team that provides organisational context to data quality.

This should be supported by narrative that gives the reader an understanding of how the Corporate Data Quality Strategy is supported at a departmental level.

## 6.0 Performance Reporting

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and or delivering it's statutory responsibilities.

It is imperative that the Council and interested members of the public can keep track of how the Council and its Departments are progressing against objectives and targets, and that mechanisms are in place to enable councillors and managers to see whether the service is performing as planned.

As a result Departmental progress will be monitored through:

- **The day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;**

- **Provision of Quarterly progress reports to Corporate and Directorate Management Teams;**
- **The inclusion of Quarterly Service Plan Monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly Service Plan monitoring reports on the Councils intranet site.**

In demonstrating it's commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and it's associated quarterly monitoring reports, are available via the Council's website at

<http://www2.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

Additionally information and assistance can be accessed through any of the Council's Halton Direct Link facilities (HDL) or the Council's libraries.

## **7.0 STATUTORY AND NON STATUTORY PLANS**

Special Planning Documents for Castlefields, Halebank, 3MG, and Widnes Waterfront have been formulated in the context of the relevant Masterplans for each area and will govern subsequent developments. The two Town Centre SPDs. will similarly provide the policy context for developments in those areas which are relevant to the developments in the Widnes and Runcorn town centres.

The following plans and strategy documents are relevant to this service plan:

Urban Renewal Strategic Review and Action Plan 2006-2011

[Community Strategy](#)

[Halton BVPP 2007/078](#)

## **Appendix 1 – Equality Impact Assessments – High Priority Actions**

There are no actions rated as high priority.

**Halton Corporate Plan (2006 – 2011) – Council Priorities and Key Areas of Focus.**

**A Healthy Halton**

<b>1</b>	Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments.
<b>2</b>	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
<b>3</b>	Delivering programmes of education to improve the health of Halton residents.
<b>4</b>	Helping people to manage the effects of ill health, disability and disadvantage.
<b>5</b>	Actively managing the environmental factors that are detrimental to good health.
<b>6</b>	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
<b>7</b>	Providing services and facilities to maintain existing good health and well-being.

**Halton's Urban Renewal**

<b>8</b>	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.
<b>9</b>	Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.
<b>10</b>	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.
<b>11</b>	Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.
<b>12</b>	Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

## Children & Young People in Halton

13	Improving the educational attainment of pupils in Halton, by providing effective teaching and school support
14	To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood.
15	To deliver effective services to children and families by making best use of available resources
16	To provide transport facilities that meets the needs of children & young people in Halton accessing education and training.
17	Provide an effective transition for young people from school to employment, through opportunities for work related learning, and post 16 education, voluntary and community work.
18	To reduce the conception rate amongst women under 18 by providing awareness, education and relevant support
19	To ensure a safe environment for children where they are supported and protected from abuse and neglect

## Employment, Learning & Skills in Halton

20	To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.
21	To improve access to employment by providing opportunities to enhance employability skills and knowledge
22	Working with employers to identify and secure opportunities for the unemployed.
23	To provide transport facilities that meets the needs of those people in Halton accessing employment and training.
24	To sustain current employment levels by providing practical and financial advice and assistance to those from disadvantaged groups
25	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture



## A Safer Halton

26	Actively encouraging socially responsible behaviour by engaging with Halton's young people and by providing opportunities for them to access and take part in affordable leisure time activities.
27	Reducing the physical effects of anti-social and criminal behaviour
28	Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
29	Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.
30	Improving the social and physical well-being of those groups most at risk within the community

## Corporate Effectiveness & Efficient Service Delivery

31	Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.
32	Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access.
33	Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.
34	Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders
35	Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.
36	Ensuring that the Council's land and property portfolio is managed efficiently
37	Ensuring that Council buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements
38	Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of electronic service delivery.
39	Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information
40	Ensuring that the Council has the right people with the right skills and who are informed and motivated and provided with opportunities for personal development and engagement.



## Health & Partnerships

# SERVICE PLAN

**April 2009 to March 2012**

**DRAFT 5.1.09**

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- 2.0 Service Profile
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- 5.0 Service Performance
- 6.0 Performance Reporting
- 7.0 Statutory and Non-Statutory Plans

### *Appendices*

- 8.0 *Service Objectives – High Risks and Mitigation Measures*
- 9.0 *Corporate Priorities and Key Areas of Focus*

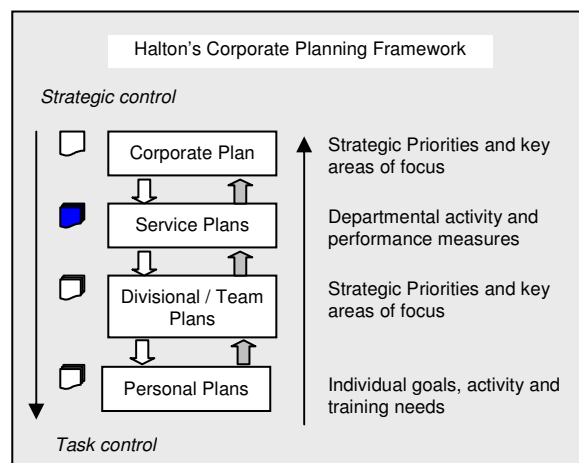
## 1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified [6 key priorities](#), and a number of associated key Areas of Focus, which, as detailed within the Council's Corporate Plan, are: -

- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated opposite.

This framework ensures that the Council's operational activities are complementary to the delivery of its community aspirations and legal and statutory responsibilities.



Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.
- The existing and projected resources that are, or may, be required to deliver services.
- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.
- Those national and local performance indicators for which the department has a responsibility to report.

Such plans, and the Quarterly Service Plan Monitoring Reports that flow from them, are an essential tool in enabling the public, Elected Members, Senior Management, and staff how well Council departments are performing and what progress is being made in relation to improving the quality of life within the borough and service provision for local people, businesses and service users.

The Strategic Priorities and those Areas of Focus that have been most significant in the development of this plan are detailed below:-

*Strategic Priority 1:*

**A Healthy Halton**

Area of Focus 6

Providing services and facilities to maintain the independence and well being of vulnerable people within our community

*Strategic Priority 2:*

**Halton's Urban Renewal**

Area of Focus 11

Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents

*Strategic Priority 5:*

**A Safer Halton**

Area of Focus 30

Improving the social and physical well-being of those groups most at risk within the community

*Strategic Priority 6:*

**Corporate Effectiveness and Efficient Service Delivery**

Area of Focus 31

Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.

Area of Focus 33

Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.

Area of Focus 34

Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders

Area of Focus 35

Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.

Area of Focus 38

Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of electronic service delivery.

## **2.0 SERVICE PROFILE**

### **2.1 Purpose**

Within the Health and Community Directorate the Health & Partnerships Division exists to improve the health and well-being of the community by commissioning services to meet identified local needs and by providing a range of support services to operational front-line staff in order for them to deliver high-quality social care services/support to the local community in partnership with the NHS, independent, voluntary and community sectors. Effective support services are essential in ensuring that safe practices are adopted, staff are highly trained, public money is wisely spent, information technology is utilised to maximise efficiency, measure, monitor and manage performance, front-line staff are freed from administrative duties, and longer-term planning is promoted.

The Housing Strategy Team is responsible for assessing housing needs and conditions in the Borough, developing housing policy to address those needs; and for providing an operational front-line Housing Options service, focussed on homelessness prevention. The team also manages the Council's permanent Gypsy site and unlawful encampments.

#### **2.1.1 Service Activities**

The primary role of Health and Partnerships is to support and enable staff in the Health and Community Directorate to achieve the councils strategic and business objectives for adult services. It also plans, commissions, procures, contracts manages and in some instances directly delivers services for the residents of Halton that maintain their independence, keep them safe from risk and improve their quality of life. It aims to achieve this by:

#### **Planning & Commissioning**

Ensures the effective planning and commissioning of quality, value for money services for customers of adult social care and supporting people. It also supports policy development in response to local or Government priorities. Focus is upon planning and commissioning functions across all adult and older people client groups. Functions include Commissioning, Service Development, Supporting People & Quality Assurance, Training, Human Resources, Workforce Development, Housing Strategy, Housing Options (Homelessness); and Gypsies and Travellers.

#### **Finance & Support**

The Finance and Support is split into three operational areas. The Management Accounts team manages the budget preparation and financial support to budget holders for capital and revenue resources. This work includes regular monitoring reports of income and expenditure in key areas, preparation of final accounts including section 31 pooled budget accounts, completion of financial returns, grants claims and payments to third sector providers. Also provides the link between corporate finance and the Directorate in all financial matters. Financial Services include assessing

service users charges for services, and ensuring prompt and accurate payments are made for services received and service users, the PCT and other Local Authorities are appropriately billed for all services. The Client Finance team provides two key services an Appointee and Receivership service and a Direct Payments service now also supporting an individualised budget pilot.

### **Business Support**

Includes the management and provision of Customer Care, Information and Office Services. The Performance and Data Management (P&DM) Team develop and maintain systems to support social care and housing activity electronically. The P&DM Team monitor and manage the collation of information on needs and activity, delivering statistical returns and regular performance monitoring. Administrative Support, Customer and Office Services and Complaints and Compliments ensure the Directorate meets its statutory and corporate responsibilities.

NB. Further details regarding specific divisional activities can be found in team plans.

#### **2.1.2 Who benefits?**

The service benefits everyone in Halton by Commissioning services to improve the health and well being of the community and by supporting front-line services to assist those most in need, particularly the most vulnerable in the community who may need help to care for themselves or others. We procure; contract and quality assure care and support services. Housing Strategy services benefit everyone in Halton, but particularly those in greatest housing need.

The main people who benefit from services are:

- Vulnerable adults/frail older people and some adults over 18 who need support to live at home – this can be through social care or supporting people.
- Vulnerable/frail older people, disabled adults and children who have a Social Care need.
- Vulnerable adults
- Carers
- People experiencing or under threat of homelessness
- Gypsies and Travellers

#### **2.2 Key Messages**

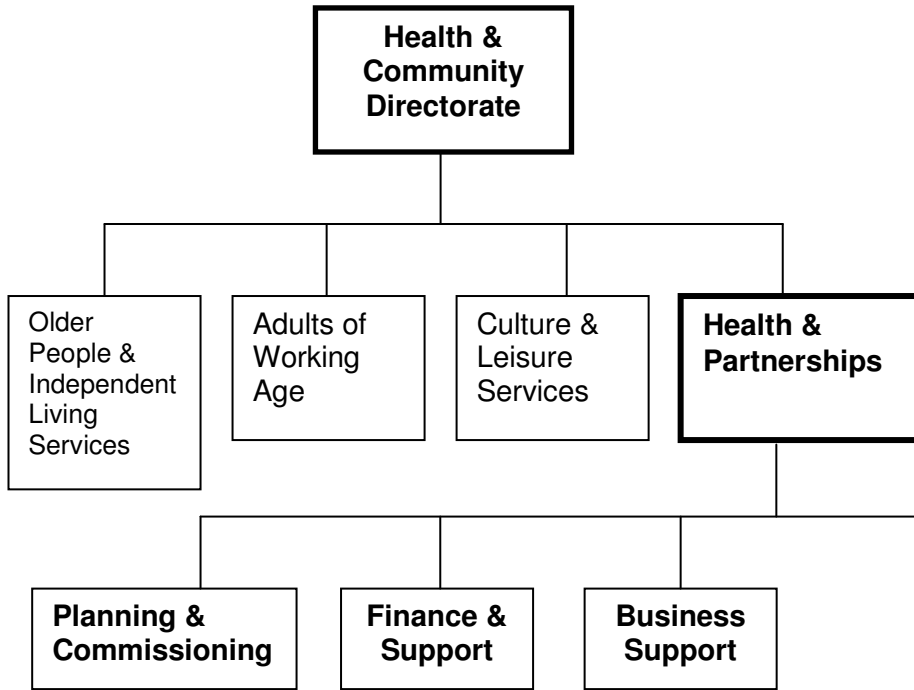
Given the breadth of service areas within Health & Partnerships, we are working within the key strategic priorities to support and deliver high quality services to improve health, independence and wellbeing of the residents of Halton. Key messages include:



- The Joint Strategic Needs Assessment, which covers the health and social care needs of Adults and Children (in conjunction with key stakeholders and the community) provides intelligence to inform future commissioning.
- The requirement to contribute to the Local Strategic Partnership's agenda, and the refresh of the Local Area Agreement (LAA) and delivery and monitoring of LAA targets. Specific work programmes on well-being, dignity in care, intergenerational activities and prevention will be developed, as well as on cross cutting areas of employment, transport and housing.
- The requirement to contribute to developing Multi Area Agreement (MAA).
- To ensure the Directorate is able to effectively respond to issues highlighted in the Comprehensive Performance Assessment e.g. closing the gap between the most deprived communities within the Borough.
- The need to maintain, develop and improve the level of service when the Directorate and Authority as a whole are faced with on-going budgetary pressures.
- The need to develop partnerships which may include joint provision or commissioning with other Local Authorities, key statutory partners and in some circumstances with providers within the community, independent or voluntary sector;
- The need to refocus the Directorate's activity towards neighbourhood delivery of services and partnership opportunities at that level.
- The need to ensure that there are appropriate and effective infrastructures in place to be able to deliver the Directorate's aims and objectives and to ensure that the Directorate is in an appropriate position to implement new legislative responsibilities e.g. Mental Health Act
- Personalisation and the use of individualised budgets will progressively transform the way in which the Directorate supports vulnerable people.
- The need to improve outcomes for homeless people and ensuring alignment between this function and services across the Directorate
- The need to work in partnership with Children And Young People's Directorate to safeguard children and provide a positive transition into adult services.

- Ensuring that vulnerable adults are properly safeguarded. The Directorate continues to invest heavily in strengthening reporting, recording and training processes associated with the safeguarding of vulnerable adults. Extensive work continues with our partner agencies (inc. Police) to ensure that appropriate policies and procedures are in place.
- The need to ensure that the potential barriers to the taking up of services through lack of awareness about what is available and how to access it by traditionally excluded groups including BME, lesbian and gay, and gypsy and traveller community are overcome, thus ensuring that services are accessible to all
- To make sure we work and consult with people who use our services so that they deliver the outcomes people want
- To ensure that people who use our services experience positive outcomes that deliver: -
  - Improved health & emotional wellbeing
  - An improved quality of life
  - A positive contribution
  - Increased choice and control
  - Freedom from discrimination & harassment
  - Economic well being
  - Personal dignity & respect
- The need to engage with sub regional working arrangements and policy development, particularly in terms of housing and planning.
- The need to modernise services for people experiencing or who are at risk of homelessness through an increased focus on homelessness prevention

2.3 Organisation Structure



	<b>FTE Posts</b>
Planning & Commissioning <ul style="list-style-type: none"> <li>• Commissioning</li> <li>• Service Planning</li> <li>• Housing Strategy and Homelessness</li> <li>• Quality Assurance</li> </ul>	<b>TBC</b>
Finance & Support <ul style="list-style-type: none"> <li>• Management Accounts (inc. DM)</li> <li>• Client Income and Assessment/Invoicing</li> <li>• Direct Payments/Appointeeship</li> </ul>	<b>TBC</b>
Business Support	<b>TBC</b>
Operational Director & Secretary plus Strategic Director & Secretary	4.0
<b>TOTAL</b>	<b>TBC</b>

NB. Information regarding posts completed as at 30.9.08 (includes vacancies)

### 3.0 FACTORS AFFECTING THE SERVICE

#### 3.1 External Factors

The following factors have been identified as having a potential impact on the delivery of services during the period 2009-2012:

##### 3.1.1 Political

- The Joint Strategic Needs Assessment (JSNA), forms the basis of a new duty for the PCT and Local Authorities to co-operate in order to develop a whole health & social care response to the health, care and well-being needs of local populations and the strategic direction of service delivery to meet those needs, over 3-5 years.
- Halton's Local Area Agreement (LAA), provides an outcome based approach to tackling the major challenges facing Halton. Many of the objectives outlined in the Service Plans are designed to support the achievement of the LAA Targets.
- During the next 3 years there will be a continued need to further strengthen relationships with the voluntary sector. One particular area, which is a priority, is Carers. The Carers Centres transferred in October 2008 and the Council is providing funding to the Centre over the next 3 years to support its activities
- *Ambition for Health* sets out the NHS Halton & St Helens ambitions for improving the health and wellbeing of the local population. The six strategic priorities identified by the NHS Halton & St Helens are: -
  - Alcohol
  - Obesity
  - Early Detection: Diabetes, respiratory, heart disease, cancer
  - Early Detection: Depression
  - Prevention: Tobacco Control
  - Safety, Quality and Efficiency: Planned and Urgent Care

The overarching themes include prevention, public health, mental health and shifting the percentage of planned healthcare to non-hospital based alternatives. These are consistent with the strategic objectives of the Council and reinforce again the need for an effective strategic partnership with the NHS.

- The Government's target for Councils to reduce by half the use of temporary accommodation to house homeless households by 2010 will be challenging for all Councils given the "credit crunch" and its potential to impact adversely on homelessness.

- From 2010 there will be a Single Integrated Strategy to direct the investment of resources within the region for housing, planning and economic development, replacing the individual strategies that currently exist. Halton will need to seek to influence the contents of that document to ensure its housing and regeneration aspirations are properly reflected. This reinforces the need for Halton to work through sub regional and regional partnerships to achieve this.
- Halton's designation as a Housing Growth Point (in partnership with Warrington and St Helens) was a positive note in 2008, but its timing with the current economic downturn and decline in new housing developments will make progress in the early years difficult.
- Following the delivery of 'Independence & Opportunity: Our strategy for Supporting People', central government is due to announce whether Supporting People grant is rolled into the Area Based Grant from April 2009. This may impact on resources available to deliver local services and may affect the way in which the programme is administered locally i.e. supporting people will need to review its commissioning framework in order to report into the Safer Halton and Health Strategic Partnership Boards.
- Halton has entered into a Section 75 agreement with our partners Halton and St Helens PCT. The agreement identifies lead organisational responsibilities for the commissioning of services for Adults and Older People. The next step is to develop commissioning and operational frameworks to deliver the agreement.

### **3.1.2 Economic Climate**

- There continues to be significant budgetary pressures within the Department. Gershon efficiency gains, the implications of the Comprehensive Spending Review and Supporting People's retraction plan, has resulted in reduced funding in adults with learning disabilities, and continues to have an impact on service areas. Services need to ensure that they are designed to deliver greater efficiency and value for money without having a detrimental impact on those people who use them.
- KPMG have assisted the Council in putting together an efficiency and improvement programme that could help the Council meet the significant budgetary pressures it faces, whilst endeavouring to maintain and improve the quality of services provided to the community.

As a result of this work they have identified a number of efficiency opportunities themed around:

- The potential to reduce overheads through a rationalisation of current management structures
- How we can improve the Council's approach to the provision of its administrative support services

- Opportunities to refine the balance between corporate and directorate roles in a number of core areas and improve resource deployment
  - Review the Council's third party spend with regard to some key areas of procurement
  - A programme of option assessments to determine the most suitable form of delivery for a range of key services
  - How we use the opportunities provided by technology and our infrastructure to make our services more efficient
- 
- The need to have a robust LAA which is aligned to priorities will be essential as a number of specific grants and LAA ring-fenced grants will be delivered in the form of an Area Based Grant which will not be ring-fenced, the aim of which is to give Council's greater flexibility to manage financial pressures and focus funding on the priorities of their communities.
  - Continuing reductions in Halton's annual capital grant for housing investment are expected, reducing the scope for direct intervention in the housing market.
  - In the current economic climate, although potentially a short-term issue, it is likely to impact on demand for services, not least homelessness and debt advice. It will be a challenge to meet these increased service demands within existing budgetary constraints.
  - Supporting People – Reductions in Supporting People Grant will increase budget pressures in operational areas. Business support will be required to assist services in ensuring projects offer VFM within the funding requirements. There will also be implications of the transfer of resources into the Area Based Grant, managed by the LSP.

### **3.1.3 Social Factors**

- Commissioning Strategies will need to take account of demographic changes in Halton to ensure commissioning reflects present and future need.
- Public Health initiatives e.g. Healthy Eating, smoking cessation etc – Public information and awareness is central to success of this initiative. The Division will need to ensure information is current and accurate and reaches a wide audience thus ensuring the promotion of healthy lifestyles.

### **3.1.4 Technological Developments**

- Telecare and a new project around Telemedicine will continue to use new assistive technology to promote independence and choice for older people.

- Increased use by the private sector initially of electronic monitoring of care, to allow greater transparency of services delivered.
- The development of Eforms and Careasses forms to reduce the administrative burden for operational teams.
- Work is still ongoing to roll out Single Assessment. An electronic solution to SAP is currently in development to ensure that data currently written in assessments can be effectively loaded into Carefirst, Health and other agency services information systems is essential
- The development of a 3 and 5 year ICT Strategy for the Health & Community Directorate
- The development of a Supporting People 'Gateway' service will introduce a single point of access for people in need of support to gain access to their own home and to obtain services to remain independent within their home

### **3.1.5 Legislative**

- The Mental Capacity Act 2005 implemented during 2007 continues to impact on the way in which the Department operates and delivers its services. The Deprivation of Liberty Safeguards are an amendment to the 2005 Mental Capacity Act, introduced through the Mental Health Act 2007. They are implemented from 1<sup>st</sup> October 2008
- The implications of the 2 White Papers published in 2006, Our Health Our Care Our Say and Strong and Prosperous Communities, and the new Outcomes Framework for Adults Social Care continues to be managed by the Department. These documents place a stronger emphasis on the involvement of people who access social care services and their carers being involved in service planning and delivery to ensure services are needs-led and outcome focussed. The increase in self directed care and self-assessment linked to the 'In control' pilot and development of individualised budgets continues to support the personalisation agenda.
- Personalisation, including a shift towards early intervention and prevention, will become the cornerstone of public services, including the commissioning and development of services within health and social care. This means that every person who receives support, whether provided by statutory services or funded by themselves, will have choice and control over the shape of that support in all care settings. This will have significant implications on the delivery of services and the need to ensure that we have an appropriately trained workforce to deliver these services
- The Carers (Equal Opportunities) Act 2004 came into force in England on 1<sup>st</sup> April 2005. The Act gives carers new rights to information, ensures that work, life-long learning and leisure are considered when a carer is assessed and gives Local Authorities new powers to enlist the help of

housing, health, education and other Local Authorities in providing support to carers.

- The Statutory Code of Practice on the Duty to Promote Disability Equality, which was introduced in the Disability Discrimination Act 2005, came into force in December 2006. The Duty required that a Disability Equality Scheme be in place by public sector organisations by December 2006. The action plan developed as part of the Scheme continues to be implemented corporately and departmentally.
- The Performance Framework for Local Authorities & Local Authority Partnerships which was published in October 2007, sets out a single set of 198 measures (developed as part of the Comprehensive Spending Review 2007) representing what Government believes should be the national priorities for local government, working alone or in partnership, over the next three years. In each area, targets against the set of national indicators have been negotiated through new Local Area Agreements (LAAs). Each Agreement includes up to 35 targets from among the national indicators, complemented by 17 statutory targets on educational attainment and early years.
- A new Performance Framework will be published by the Commission for Social Care Inspection for immediate implementation.
- "Making Experiences Count" is the project aimed at delivering a new and more flexible common complaints procedure for Health and Adult Social Care. After a period of consultation, "Early Adopter" sites across the country have been trialing it, with a view to informing the draft legislation that is due shortly. The new legislation, and subsequent guidance, is expected to be published for the commencement of the new procedures in April 2009.
- The Housing Green Paper "Homes for the Future" will impose significant demands on authorities to increase delivery of market and affordable housing to achieve the Government's target of 3 million new homes by 2020.
- Care Services Reform - As announced as part of the Comprehensive Spending Review (CSR), care and support services are to be reformed to meet the challenges of the 21<sup>st</sup> century, and to direct state funding to where it will have the biggest impact on wellbeing. It began with extensive public engagement at the beginning of 2008 and will ultimately lead to the publication of a Green Paper. Government requirements for reform include promoting independence, wellbeing and control for those in need, and affordability for taxpayers and individuals in need.



### **3.1.6 Environmental**

- The modernisation of day services across the Directorate continues to have an impact, with a steady shift of service provision from building based services to community based services. This will encourage more efficient use of buildings, increase variety in daytime opportunities available and increase social inclusion for those who access these services.
- In delivering new affordable housing schemes every effort will be made to develop on brown field rather than green field sites to minimise environmental impact, and best practise will be followed in the design of energy efficient homes to reduce CO2 footprints and tackle fuel poverty
- Lifetime homes is a term used to describe the 16 point design standard that can be used to build homes that contain features that make them easily accessible for disabled people and can be readily adapted to meet the needs of people who become disabled at a later date. It is an aspiration of Halton to adopt these standards, as a way of developing barrier free environments and reducing the overall cost of adapting homes for disabled people.

### **Protecting our environment**

Awareness of Climate Change is growing and the Council is committed to taking a lead and setting an example in tackling the associated problems. A corporate Climate Change Action Plan is being prepared, but each department can make its own contribution.

Consideration will be given throughout the life of the Service Plan to ways in which support can be given to the action plan and to identify and implement opportunities to reduce any contribution to Climate Change and to promote best practice in the reduction of carbon emissions.

The Council has signed up to the Local Authority Carbon Management Programme in the early part of 2007/08. The programme will guide the Council through a systematic analysis of its carbon footprint, outline opportunities to help manage carbon emissions, develop Action Plans for realising carbon and financial savings; and embed carbon management into the authority's day-to-day business.

As part of the programme the Council has developed a Carbon Management Strategy and Implementation Plan to reduce energy bills and carbon emissions over the next five years. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

### **3.2 Service Developments**

The Health and Partnerships Department has supported a wide range of service developments across all operational service areas have included an

element of consultation with staff service users, carers and other stakeholders together with external benchmarking and internal performance analysis.

- Findings from the 2006 Housing Needs Assessment are being used to inform development of the housing strategy and to inform planning in terms of the development of an affordable housing policy within the emerging Local Development Framework.
- The previously outsourced homelessness service was brought back under direct Council operational control in 2008. Further work will be needed during 2009 to reinforce the capacity of the service, shift the focus of work to homelessness prevention and initiate further developments.
- Government has set a target for Councils to introduce Choice Based Lettings as a means for allocating accommodation to those on the Housing Register by 2010. Work has been ongoing during 2008 to explore the options, and it is likely that Halton will collaborate with a number of other Merseyside authorities and Housing Associations on the development of a sub regional scheme.
- The Department has successfully embedded the outcomes framework into operational policies and procedures.
- Work is ongoing to merge the Supporting People and Contracts Teams. Processes have been streamlined and areas of work have been aligned to reduce duplication. A new structure has been agreed and will be implemented over the next few months.
- Work is ongoing to develop a Gateway or Single Point of Access service. Work is due to commence on the development of the model in 2009, with a view to introducing the service by 2010.
- Following consultation, during 2007 changes took place to the Charging Policy. These changes included the introduction of a flat rate charge for transport provision and the introduction of an assessed charge for night care services provided and paid for wholly or partially by the Council. Service users were consulted on the proposed changes along with seeking their views on service level provision; levels of charges and amounts taken as a charge from the DLA (Care component) or Attendance Allowance.
- The Supporting People programme in Halton has subject to scrutiny by the Urban Renewal PPB. Work is ongoing to identify recommendations regarding the future of the programme by April 2009.
- Health and Partnerships have contributed significantly to the development of the CPA Direction of Travel work corporately, in order to provide the Audit Commission with up-to-date information and analysis.

- Vulnerable Adults Task Force (VATF) received a partnership award from the Halton Strategic Partnership for work in helping older people maintain their independence through support and preventative services in the community.
- The Directorate monitors and reports to the Senior Management Team on comments, compliments and complaints received. They provide essential information to help shape and develop services, and complements the wide range of consultation exercises that the Directorate undertakes (including postal and telephone surveys, open forums, consultation days, participation in service developments and representation of users and carers on strategic boards). In addition to the consultation exercises undertaken, the Directorate also regularly undertakes Service User satisfaction and outcomes surveys, which help inform future delivery of services.

### **3.3 Efficiency Improvements**

Summary of planned efficiency improvements during 2008/9, taken from the mid year review of Gershon Savings (????): - [\(Awaiting information\)](#)

- ????

Summary of planned efficiencies in 2009/10 :-

- ????.

### **3.4 National, Regional and Sub Regional Focus**

[To be inserted](#)

### **3.5 Equality & Diversity**

Halton Council is committed to ensuring equality of opportunity within all aspects of its service delivery, policy development and as an employer. This commitment is reflected in a range of policies, strategies and framework documents that underpin the work of the Council in its day-to-day operation and in the services that it delivers.

This commitment is encapsulated in the equal opportunities policy that the Council has adopted. The policy sets out the Council's approach to promoting equal opportunities; valuing diversity and encouraging fairness and justice; and providing equal chances for everyone in Halton to work, learn and live free from discrimination and victimisation. The Council will combat discrimination throughout the organisation and will use its position of influence in the Borough, wherever possible, to help to identify and overcome discriminatory barriers that may exist.

Each year Departments undertake Equality Impact Assessments to examine the equality implications of all of their policies, procedures and practices. As a result an Equality Action Plan is developed to identify those issues that demand attention. This forms a contribution to the overall Corporate Equalities Plan.

Work continues within the Directorate to improve the access and the signposting of members of the Black and Minority Ethnic communities to support services that: -

- Advise re: housing options
- Establish the skills to maintain appropriate permanent housing
- Enable service users to remain in their own homes, and avoid eviction and homelessness
- Access other services including health, social care, education, training and leisure services.
- Help to ensure the more vulnerable amongst the Minority and Hard to Reach Communities can live independently
- Ensure there is fair access to all the Supporting People services in the borough.
- Help prevent minority communities from feeling socially excluded
- Support Gypsies and Travellers to access services including health, social care and education.

### 3.6 Risk Management

Risk Management, which forms a key element of the strategic management and performance management processes of the Council, is a business discipline that is used to effectively manage potential opportunities and threats to the organisation in achieving its objectives.

Risk assessments are the process by which departments identify those issues that are, or may be, likely to impede the delivery of service objectives. Such risks are categorised and rated in terms of both their probability, i.e. the extent to which they are likely to happen, and their severity i.e. the potential extent of their impact should they occur.

Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. Such numbers are then translated into a Low, Medium or High category.

Risk Score	Overall Level of Risk
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

Following such assessments a series of risk treatment measures are identified that will mitigate against such risks having an adverse impact upon the delivery of the departmental objectives.

Mitigation measures for those risks that were initially assessed as high have been included within this plan. As such their implementation will be monitored through the Quarterly Departmental Service Plan Monitoring Report process.

### **3.7 Unforeseen Developments**

Whilst every effort has been made to identify those significant developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of any unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

All reports to the Policy and Performance Boards, with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

## 4.0 RESOURCES

### 4.1 Budget Summary and Service Costs

*To be inserted*

## 4.2 Human Resource Requirements

Year	Planning & Commissioning	Finance & Support			Business Support	Operational Director & Secretary
		Mgt. Accounts	Client Income etc	Direct Payments etc		
2008/09	TBC	TBC	TBC	TBC	TBC	TBC
2009/10	TBC	TBC	TBC	TBC	TBC	TBC

For more detailed information about any future staffing requirements detailed above, please refer to the appropriate Directorate Workforce Plan

## 4.3 ICT Requirements

A 3 and 5 year ICT Strategy is currently in development for the whole of the Health & Community Directorate and this will clearly identify the Information Technology requirements across the Directorate

## 4.4 Accommodation and Property Requirements

There are no specific requirements identified at present, however a review of the accommodation at Runcorn Town Hall will be undertaken in July 2009 to ensure that the accommodation is being effectively utilised following the relocation of staff from Grosvenor House.

## 5.0 SERVICE PERFORMANCE

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and / or its statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

- **Objectives and Key Milestones.** These show the major events in the work of the Department that are planned to take place during 2009–12, such as the launch of new initiatives progress on major projects or the delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.
- **National Performance Indicators.** This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.
- **Local Performance Indicators.** These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.
- **Local Area Agreement Targets.** The Local Area Agreement (LAA) is a three-year agreement based on Halton's Community Strategy. The second round LAA commenced on 1<sup>st</sup> April 2008, and included within it are improvement targets for the Borough of Halton to which both the Council and its partners will contribute.

The LAA contains 86 key targets addressing all of the priority issues identified in both the Community Strategy, and the Council's Corporate Plan. Of the 86 key targets, 34 are mandatory and also included are the 12 LPSA targets to which the Council signed up.

Many of the objectives contained within the current service plans are designed to support the achievement of LAA targets. A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at [http://www.haltonpartnership.net/site/images/stories//laa\\_final\\_\(march\\_2007\).pdf](http://www.haltonpartnership.net/site/images/stories//laa_final_(march_2007).pdf)

Progress against the achievement of LAA targets is reported to all stakeholders at regular intervals. Following the establishment of the LAA, plans are being formulated to ensure that in future years the LAA and the Council's service plans are completely aligned.





## 5.1 Service Objectives

<b>Corporate Priority:</b>	<b>A Healthy Halton A Safer Halton Halton's Urban Renewal Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 6</b> Providing services and facilities to maintain the independence and well being of vulnerable people within our community. <b>AOF 11</b> Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents. <b>AOF 30</b> Improving the social and physical well being of those groups most at risk within the community. <b>AOF 31</b> Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.

<b>Service Objective:</b>	<b>HP 1 - Working in partnership with statutory and non statutory organisations, evaluate, plan, commission and redesign services to ensure that they meet the needs and improve outcomes for the community of Halton</b>
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	<b>Key Milestones</b>	<b>Responsible Officer</b>
<b>2009 – 10</b>	<ul style="list-style-type: none"> <li>Develop commissioning strategy for challenging behaviour/Autism Spectrum Disorder <b>Mar 2010</b> (AOF 6 &amp; 30)</li> </ul>	OD (Health and Partnerships)
	<ul style="list-style-type: none"> <li>Commission combined advice, support and sanctuary service for people experiencing domestic violence <b>Mar 2010</b> (AOF 6, 30 and 31)</li> </ul>	DM (Planning & Commissioning)
	<ul style="list-style-type: none"> <li>Commission feasibility study for Supporting People 'Gateway' or single point of access service <b>Mar 2010</b> (AOF 6, 30 and 31)</li> </ul>	DM (Planning & Commissioning)
	<ul style="list-style-type: none"> <li>Review progress with delivery of JSNA and produce annual plan <b>Jun 09</b> (AOF31)</li> </ul>	DM (Planning & Commissioning)
	<ul style="list-style-type: none"> <li>Introduce a Choice Based Lettings scheme to improve choice for those on the Housing Register seeking accommodation <b>Dec 2010</b> (AOF11and 30.)</li> </ul>	Housing Strategy Manager
	<ul style="list-style-type: none"> <li>Establish project team to redesign homelessness services and deliver against the government target to reduce by half the use of temporary accommodation to house homeless households <b>Mar 2010</b> (AOF 6, 30 and 31)</li> </ul>	Housing Strategy Manager

<b>2010-11</b>	<ul style="list-style-type: none"> <li>Commission supported living services for Adults with Learning Disabilities and People with Mental Health issues <b>Mar 2011</b> (AOF 6, 30 and 31)</li> </ul>		Joint Commissioning Managers for ALD/PSD and Mental Health	
	<ul style="list-style-type: none"> <li>Commission floating support services for vulnerable groups <b>Mar 2011</b> (AOF 6, 30 and 31)</li> </ul>		DM (Planning & Commissioning)	
	<ul style="list-style-type: none"> <li>Work with the Council's Planning Department to introduce an affordable housing policy within the Local Development Framework <b>Mar 2011</b> (AOF 11)</li> </ul>		Housing Strategy Manager	
	<ul style="list-style-type: none"> <li>Introduce Supporting People 'Gateway' or single point of access service <b>Mar 2011</b> (AOF 6, 30 and 31)</li> </ul>		DM (Planning & Commissioning)	
<b>2011 - 12</b>	<ul style="list-style-type: none"> <li>Monitor and review all H&amp;Ps milestones in line with three-year planning cycle. <b>Mar 2012</b></li> </ul>		Operational Director (H&Ps) and all DMs	
<b>Risk Assessment</b>	<b>Initial</b>	<b>TBC</b>	<b>Linked Indicators</b>	<b>TBC</b>
	<b>Residual</b>	<b>TBC</b>		

<b>Corporate Priority:</b>	<b>A Healthy Halton A Safer Halton Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 6</b> Providing services and facilities to maintain the independence and well being of vulnerable people within our community. <b>AOF 30</b> Improving the social and physical well being of those groups most at risk within the community. <b>AOF 32</b> Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access

<b>Service Objective:</b>	<b>HP 2 - Effectively consult and engage with the community of Halton to evaluate service delivery, highlight any areas for improvement and contribute towards the effective re-design of services where required</b>
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Key Milestones		Responsible Officer		
2009 – 10	<ul style="list-style-type: none"> <li>Introduce new advocacy and service user involvement service <b>Mar 2010</b> (AOF 6 and 30)</li> </ul>	DM (Planning and Commissioning)		
	<ul style="list-style-type: none"> <li>Update draft JSNA summary following community consultation <b>Mar 2010</b> (AOF 6)</li> </ul>	DM (Planning and Commissioning)		
	<ul style="list-style-type: none"> <li>Continue to survey and quality test service user and carers experience of services to evaluate service delivery to ensure that they are receiving the appropriate outcomes <b>Mar 2010</b> (AOF 32)</li> </ul>	DM (Business Services)		
2010 –11	<ul style="list-style-type: none"> <li>Update JSNA summary following community consultation <b>Mar 2011</b> (AOF 6)</li> </ul>	DM (Planning and Commissioning)		
2011 – 12	<ul style="list-style-type: none"> <li>Update JSNA summary following community consultation <b>Mar 2012</b> (AOF 6)</li> </ul>	DM (Planning and Commissioning)		
	<ul style="list-style-type: none"> <li>Monitor and review all H&amp;Ps milestones in line with three-year planning cycle. <b>Mar 2012</b></li> </ul>	Operational Director (H&Ps) and all DMs		
Risk Assessment	Initial	TBC	Linked Indicators	TBC
	Residual	TBC		

<b>Corporate Priority:</b>	<b>Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area (s) Of Focus:</b>	<p><b>AOF 33</b> Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.</p> <p><b>AOF 34</b> Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders</p> <p><b>AOF 35</b> Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services</p> <p><b>AOF 39</b> Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information</p>

<b>Service Objective:</b>	<b>HP 3 - Ensure that there are effective business processes and services in place to enable the Directorate to manage, procure and deliver high quality, value for money services that meet people's needs</b>
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	<b>Key Milestones</b>	<b>Responsible Officer</b>
<b>2009 – 10</b>	<ul style="list-style-type: none"> <li>Agree with our PCT partners the operational framework to deliver Halton's section 75 agreement <b>Mar 2010</b> (AOF 33,34 and 35)</li> </ul>	OD (Health and Partnerships)
	<ul style="list-style-type: none"> <li>Review commissioning framework for Supporting People to ensure links to LSP <b>Mar 2010</b> (AOF 33 and 34)</li> </ul>	SP Service Development Manager
	<ul style="list-style-type: none"> <li>Assess, on a quarterly basis, the impact of the Fairer Charging Policy strategy to ensure that the charging policy is fair and operates consistently with the overall social care objectives <b>Dec 2009</b> (AOF34)</li> </ul>	DM (Finance & Support)
	<ul style="list-style-type: none"> <li>Following the publication of the new national guidance on complaints, review, develop, agree and implement a joint complaints policy and procedure to ensure a consistent and holistic approach <b>Nov 09</b> (AOF 33)</li> </ul>	DM (Business Services)
	<ul style="list-style-type: none"> <li>Review and revise the performance monitoring framework according to changing service needs to ensure that any changing performance measure requirement are reflected in the framework and the performance monitoring cycle <b>Sep 2009</b> (AOF33)</li> </ul>	DM (Business Services)
	<ul style="list-style-type: none"> <li>Develop and implement appropriate workforce strategies and plans to ensure that the Directorate has the required staff resources, skills and competencies to deliver effective services <b>Mar 2010</b> (AOF 39)</li> </ul>	DM (Planning & Commissioning)

	<ul style="list-style-type: none"> <li>Review and deliver SP/Contracts procurement targets for 2009/10, to enhance service delivery and cost effectiveness <b>Mar 2010</b>. (AOF35)</li> </ul>		Quality Assurance Manager	
2010 -11	<ul style="list-style-type: none"> <li>Review and deliver SP/Contracts procurement targets for 2009/10, to enhance service delivery and cost effectiveness <b>Mar 2011</b>. (AOF35)</li> </ul>		Quality Assurance Manager	
	<ul style="list-style-type: none"> <li>Review the joint complaints policy and procedure implemented in 2009-10 <b>Nov 10</b> (AOF 33)</li> </ul>		DM (Business Services)	
2011 - 12	<ul style="list-style-type: none"> <li>Monitor and review all H&amp;Ps milestones in line with three-year planning cycle. <b>Mar 2012</b></li> </ul>		Operational Director (H&Ps) and all DMs	
Risk Assessment	Initial	TBC	Linked Indicators	TBC
	Residual	TBC		

## 5.2 Performance Indicators and Targets (Statutory & Local Indicators):

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
<b>Corporate Health</b>											
There are presently no indicators of this type identified for the service											
<b>Cost &amp; Efficiency</b>											
HP LI 1	% of SSD directly employed posts vacant on 30 September	CP6 AOF39	14.13	N/A			9.5	TBC	8	8	TBC
<b><u>HP</u></b> <b><u>LI 2</u></b>	% of SSD gross current expenditure on staffing (Adult Social Care) which was spent on training the Council's directly employed staff during the financial year	CP6 AOF39	3.83	N/A			3.5	TBC	3.5	3.5	TBC
<b>Quality</b>											
<b><u>NI 127</u></b>	Self reported experience of Social Care Users	CP6 AOF32	N/A	N/A			* N/A	TBC	TBC	TBC	TBC
<b><u>HP</u></b> <b><u>LI 3</u></b>	No. of assessed social work practice learning days per whole time equivalent social worker	CP6 AOF39	29.61	TBC	TBC	TBC	25	TBC	25	25	TBC
<b>Service Delivery</b>											
HP LI 4	Households who considered themselves as homeless, who approached the LA housing advice service, and for whom housing advice casework intervention resolved their situation (the number divided	CP2 AOF11	0	N/A			1.6	TBC	2.0	2.5	3.0

<sup>1</sup> Key Indicators are identified by an **underlined reference in bold type**.

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	by the number of thousand households in the Borough).										
HP LI 5	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same LA within the last 2 years	CP2 AOF11	0.4		N/A		1.2	TBC	1.2	1.2	TBC
<b>NI 156</b>	Number of households living in Temporary Accommodation	CP2 AOF11	N/A		N/A		34	TBC	21	16	TBC
<b>NI130</b>	Social Care Clients receiving self directed support (DP's/Individualised Budgets)	CP6 AOF34	201		N/A		201	TBC	210	320	TBC
HP LI 6	Percentage of SSD directly employed staff that left during the year.	CP6 AOF39	8.98		N/A		8	TBC	8	8	TBC
HP LI 7	Percentage of Social Services working days/shifts lost to sickness absence during the financial year.	CP6 AOF39	9.48		N/A		9.0	TBC	TBC	TBC	TBC
HP LI 8	The percentage of undisputed invoices, which were paid in 30 days	CP6 AOF34	97		N/A		97	TBC	97	97	TBC

**Area Partner National Indicators:**

The indicators below form part of the new National Indicator Set introduced on 1<sup>st</sup> April 2008. Responsibility for setting the target, and reporting performance data will sit with one or more local partners. As data sharing protocols are developed, baseline information and



Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
targets will be added to this section.											
NI 39	Hospital Admissions for Alcohol related harm	CP1	2225.2	N/A			2192.3	TBC	2137.9	2063.4	TBC
NI 119	Self-reported measure of people's overall health and well-being	CP1	N/A	N/A			N/A	TBC	TBC	TBC	TBC
NI 120	All-age all cause mortality rate	CP1	Male: 906 Female: 673	N/A			Male: 805 Female: 607	TBC	Male: 780 Female: 590	Male: 755 Female: 574	TBC
NI 121	Mortality rate from all circulatory diseases at ages under 75	CP1	N/A	N/A			N/A	TBC	TBC	TBC	TBC
NI 122	Mortality from all cancers at ages under 75	CP1	N/A	N/A			N/A	TBC	TBC	TBC	TBC
NI 123	16+ current smoking rate prevalence – rate of quitters per 100,000 population	CP1	914	N/A			1038	TBC	1082	1128	TBC
NI 124	People with a long-term condition supported to be independent and in control of their condition	CP1	43%	N/A			45%	TBC	47%	49%	TBC
NI 126	Early access for women to maternity services	CP1	N/A	N/A			N/A	TBC	TBC	TBC	TBC

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
NI 128	User reported measure of respect and dignity in their treatment	CP1	N/A		N/A		N/A	TBC	TBC	TBC	TBC
NI 137	Healthy life expectancy at age 65	CP1	N/A		N/A		N/A	TBC	TBC	TBC	TBC

### 5.3 Data Quality Arrangements

*A standard narrative to be provided by Corporate Performance Mgt.*

The Directorate has developed a Performance Management and Data Strategy, which is reviewed and updated on an annual basis. It outlines how the robust Performance and Information Technology management framework operates within the Directorate to provide transparent, accurate and timely services and information

The Strategy underpins the Health & Directorate's commitment to managing and providing IT services and performance information and complements and supports the: -

- Directorate Service Plans
- Corporate Quality Assurance Framework

## 6.0 PERFORMANCE REPORTING

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and or delivering it's statutory responsibilities.

It is imperative that the Council and interested members of the public can keep track of how the Council and its Departments are progressing against objectives and targets, and that mechanisms are in place to enable councillors and managers to see whether the service is performing as planned.

As a result Departmental progress will be monitored through:

- **The day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;**
- **Provision of Quarterly progress reports to Corporate and Directorate Management Teams;**
- **The inclusion of Quarterly Service Plan Monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly Service Plan monitoring reports on the Councils intranet site.**

In demonstrating it's commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and it's associated quarterly monitoring reports, are available via the Council's website at <http://www2.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

Additionally information and assistance can be accessed through any of the Council's Halton Direct Link facilities (HDL) or the Council's libraries.

## 7.0 STATUTORY & NON-STATUTORY PLANS

The following plans and strategy documents are relevant to this service plan:

- The Council's Corporate Plan 2006-11
- Halton's Community Strategy
- Comprehensive Performance Assessment
- Halton 's Best Value Performance Plan 2008/09
- Local Area Agreement
- Joint Strategy Needs Assessment
- Joint Commissioning Framework
- Mental Health Commissioning Strategy
- Adults with Learning Disabilities Commissioning Strategy
- Commissioning Strategy for Physically Disabled People
- Older People's Commissioning Strategy
- Carers Strategy
- Better Care, Higher Standards
- Valuing People Strategy for Learning Disabilities
- CSCI's Performance Framework
- Health & Community Budget Book
- Adults of Working Age, Older People and Culture and Leisure Services service plans in the Health and Community Directorate
- Three year Financial Strategy 2007/8 to 2009/10
- Supporting People Strategy
- Housing Strategy
- Private Sector Housing Strategy
- Homelessness Strategy
- Halton Local Delivery Plan (LDP)
- Halton BVPP 2006/07
- White Paper "Our Health, Our Care, Our Say"
- White Paper "Strong and Prosperous Communities"

**High Risks and Associated Mitigation Measures**

To be inserted

**Halton Corporate Plan (2006 – 2011) – Council Priorities and Key Areas of Focus.**

**A Healthy Halton**

1	Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments.
2	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
3	Delivering programmes of education to improve the health of Halton residents.
4	Helping people to manage the effects of ill health, disability and disadvantage.
5	Actively managing the environmental factors that are detrimental to good health.
6	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
7	Providing services and facilities to maintain existing good health and well-being.

**Halton's Urban Renewal**

8	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.
9	Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.
10	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.
11	Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.
12	Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

## Children & Young People in Halton

13	Improving the educational attainment of pupils in Halton, by providing effective teaching and school support
14	To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood.
15	To deliver effective services to children and families by making best use of available resources
16	To provide transport facilities that meets the needs of children & young people in Halton accessing education and training.
17	Provide an effective transition for young people from school to employment, through opportunities for work related learning, and post 16 education, voluntary and community work.
18	To reduce the conception rate amongst women under 18 by providing awareness, education and relevant support
19	To ensure a safe environment for children where they are supported and protected from abuse and neglect

## Employment, Learning & Skills in Halton

20	To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.
21	To improve access to employment by providing opportunities to enhance employability skills and knowledge
22	Working with employers to identify and secure opportunities for the unemployed.
23	To provide transport facilities that meets the needs of those people in Halton accessing employment and training.
24	To sustain current employment levels by providing practical and financial advice and assistance to those from disadvantaged groups
25	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture



## A Safer Halton

26	Actively encouraging socially responsible behaviour by engaging with Halton's young people and by providing opportunities for them to access and take part in affordable leisure time activities.
27	Reducing the physical effects of anti-social and criminal behaviour
28	Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
29	Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.
30	Improving the social and physical well-being of those groups most at risk within the community

## Corporate Effectiveness & Efficient Service Delivery

31	Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.
32	Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access.
33	Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.
34	Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders
35	Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.
36	Ensuring that the Council's land and property portfolio is managed efficiently
37	Ensuring that Council buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements
38	Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of electronic service delivery.
39	Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information
40	Ensuring that the Council has the right people with the right skills and who are informed and motivated and provided with opportunities for personal development and engagement.



# Highways, Transportation & Logistics

## **SERVICE PLAN**

**April 2009 to March 2012**

**Draft, 8 January 2008**

## **Contents**

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### *Appendices*

- 1. Service Objectives – High Risks and Mitigation Measures*
- 2. Equality Impact Assessments – High priority actions*
- 3. Corporate Priorities and Key Areas of Focus*

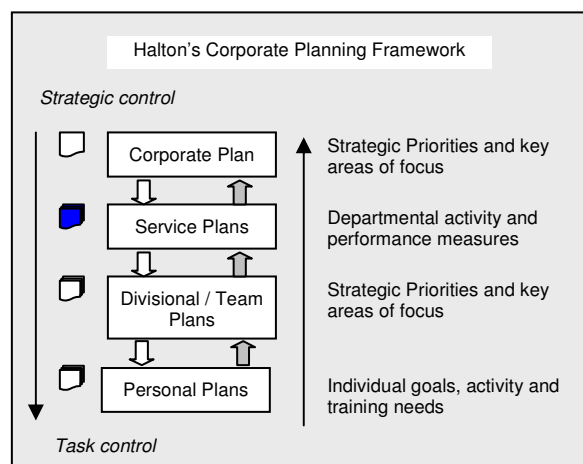
## 1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified **6 key priorities**, and a number of associated key Areas of Focus, which, as detailed within the Council's Corporate Plan, are: -

- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated opposite.

This framework ensures that the Council's operational activities are complementary to the delivery of its community aspirations and legal and statutory responsibilities.



Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.
- The existing and projected resources that are, or may, be required to deliver services.
- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.
- Those national and local performance indicators for which the department has a responsibility to report.

Such plans, and the Quarterly Service Plan Monitoring Reports that flow from them, are an essential tool in enabling the public, Elected Members, Senior Management, and staff how well Council departments are performing and what progress is being made in relation to improving the quality of life within the borough and service provision for local people, businesses and service users.

The Strategic Priority and those Areas of Focus that have been most significant in the development of this plan are detailed below: -

Strategic Priority 2:

**Halton's Urban Renewal**

Area of Focus (9)

Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.

Strategic Priority 4:

**Employment, Learning & Skills in Halton**

Area of Focus (23)

To provide transport facilities that meets the needs of those people in Halton accessing employment and training.

Strategic Priority 5:

**A Safer Halton**

Area of Focus (28)

Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.

Strategic Priority 6:

**Corporate Effectiveness & Efficient Service Delivery**

Area of Focus (35)

Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.

## 2.0 SERVICE PROFILE

### 2.1 Purpose

The Highways, Transportation & Logistics (HT&L) Department exists to provide safe, efficient highway networks and inclusive, integrated transport systems that ensure people and goods can move around freely and sustainably within and through Halton. Transport is essential to economic growth and regeneration and enables us all to gain access to the places and goods we need in the work, education, social and leisure aspects of our daily lives.

The transport system is the Council's largest and most visible community asset for which it is responsible. It is used daily by the majority of people and is fundamental to the economic and social wellbeing of our communities and neighbouring areas. It helps to shape the character and quality of the local areas that it serves and makes an important contribution to the Council's wider priorities, including regeneration, social inclusion, community safety, education and health

In summary, the Department is responsible for:

- **Highways** – planning the major maintenance and undertaking improvement of all roads and footways, undertaking highway inspections and routine maintenance, managing adoptions (the register of highways maintained at public expense), provision and maintenance of land drainage and flood defence systems as required by legislation including the Highways Act and the New Road and Street Works Act;
- **Bridge & Highway Maintenance** – undertaking the management and maintenance of all HBC owned highway structures, including the Silver Jubilee Bridge and implementation of all planned major maintenance of the highway network in accordance with the Highways Act;
- **Network Management & Street Lighting** - maintaining and improving all street lighting, road signs & Intelligent Traffic Systems and managing the movement of traffic on the highway network as required by the Traffic Management Act 2004. (the Council's Network Management Duty);
- **Transportation** – developing safe and integrated transport systems by coordinating road safety, education and training, passenger transport, traffic management, public rights of way and through the development and implementation of transport policy and planning (primarily through the Local Transport Plan); and
- **Operational Support and Logistics** – managing and maintaining the Council's vehicle fleet, ensuring compliance with the Operators Licence Regulations as required under the Goods Vehicle (Licensing of Operators) Act 1995, providing passenger / community meals services and administrative, personnel and financial support to the Directorate.

These services impact directly on the Council's customers and it will be a significant challenge to maintain levels of service with the increasing pressure

placed on the Council, as Highway Authority, through legislative changes and savings/efficiency requirements.

## 2.2 Key Messages

- It was announced by the Secretary of State Alistair Darling at end of March 2006 that Mersey Gateway had been granted Programme Entry. DfT have offered funding at £123m in PFI credits plus £86m in grant from the Regional Funding Allocation. Since this time the project has progressed significantly with a pre-planning application public consultation taking place during summer 2007. A planning application was submitted in March 2008 (slightly later than programmed) and the remaining orders and applications were made in May 2008. It is anticipated that a public inquiry will commence in spring 2009 with the results of the inquiry expected early in 2010. Assuming that the application is successful and deemed planning permission is given through the proposed Transport and Works Act process, construction is programmed to commence in 2011. As the largest project of this type currently being undertaken by a local authority, it will have a significant influence on the work of the Department in the coming years.
- Two major highway schemes, to improve junction capacity at congestion hotspots in the Borough were completed the summer of 2008. Works to remodel Watkinson Way traffic signal junction into a gyratory layout are now complete. Phase 1 of a scheme to convert the roundabout junction at A56 / A558 Daresbury to traffic signal control is also complete. Phase 2, which will involve the widening of Daresbury Expressway to dual carriageway, (up to the Science Park access), commenced in December 2008 and is due to be completed in May 2009. Work on the construction of the Upton Rocks distributor road, which will connect Queensbury Way to A5080 Cronton Road, commenced in September 2008 and is due for completion in March 2009.
- Halton, along with Warrington and St Helens (Mid Mersey) were awarded Growth Point Status in 2008. As a round 2 Growth Point, this allowed the 3 Authorities to bid for Community Infrastructure Funding Round 2 (CIF2) for infrastructure schemes, (£200m in total across rounds 1 & 2 growth points), which would unlock development sites or provide sustainable access to accelerate housing delivery. The funding is designed to complement mainstream transport funding, linking funding for infrastructure to the provision of housing. Only capital funding is available through CIF2. Expressions of interests for 7 schemes were submitted to GONW in September 2008. As requested by GONW, schemes have been prioritised, with priority being given to those schemes which directly open up or bring forward the delivery of residential developments. Halton's total CIF2 bid was £4.4m. A Programme of Development (PoD) was also prepared for the Housing Growth Point and was submitted in October 2008. This gave a further opportunity to bid for funding from the Growth

Fund, which is £97m for Round 2 growth points, is less restrictive than CiF2, and can be used for revenue projects. The Mid Mersey Growth Point has received an allocation of £4.2m for the years 2009/10 & 2010/11.

- In December 2008, the final phase of the West Coast Main Line modernisation programme between Liverpool, Runcorn and London was completed, and a new improved service was introduced between Runcorn – Birmingham and London Euston. The improvements are expected to generate additional demand for parking, which will be catered for by a new multi storey car park at Runcorn Station, due for completion in May 2009. On-street parking in the vicinity of the station remains a concern and work is on going to address these issues.
- The Department is currently preparing a parking strategy, which will incorporate a Parking Partnership, involving private sector operators, and will consider the feasibility of the Council adopting its own parking enforcement powers.
- New advice on Regional Funding Allocations (RFA) has been issued by the Government, which could have an impact on the prioritised list of major schemes currently supported by the Region and on the allocations to authorities for Integrated Transport and Maintenance works. NWDA will be providing an initial response to Government in the Spring of 2009 on these issues for the North West. See paragraph 3.4 for further information
- The capital settlement announced in December 07, indicated that the LTP allocation for the Integrated Transport block for 08/09-10/11 remained as detailed in the December 06 settlement letter. It also provided details of the capital Highways Maintenance allocation for 2008/09 – 2010/11. This has been based on a new capital formula and has resulted in a reduction of £959,000 over three years, over that previously indicated as the Provisional Planning Guideline for the preparation of LTP2. However, additional funding for strengthening and maintenance of bridges on the Primary Route Network (PRN), detailed below, was top sliced from the national amount available for Highways capital maintenance and it should help to offset this reduction (assuming that funding is allocated as anticipated) and enable much needed maintenance and inspection work on the SJB complex which commenced in 2008/09. The comparative Highways capital maintenance allocations for each year is given below:

<b>Block</b>	<b>2008/09 £000s</b>	<b>2009/10 £000s</b>	<b>2010/11 £000s</b>	<b>2011/12 £000s</b>
LTP2 Provisional Planning Guideline	2,237	2,349	2,467	RFA
Nov 2007 Settlement Letter	1,881	2,023	2,190	
Reduction (%)	356 (16%)	326 (14%)	277 (11%)	



As outlined above, significant additional funding for PRN bridge maintenance was also secured. This funding will, amongst other items of work, allow HBC to deliver the first four years of the revised 10-year maintenance strategy for the SJB Complex of structures. The element of this funding allocated for work on the SJB complex has replaced some of the funding required from the previous RFA for the SJB complex of structures' major scheme bid. The total PRN Grant awarded over the three years is £14.288m, which is over 12% of the total available nationally. The funding allocated, which is to be provided as a direct capital grant, is as follows:

2008/09 £000s	2009/10 £000s	2010/11 £000s
4,402	4,906	4,980

Delivery of the works funded by PRN Grant has commenced, initially through a conventional competitive tendering process. However, tenders have also been invited to undertake all planned bridge maintenance works over a minimum period of four years through the engagement of a single 'partnering' contractor using a construction framework form of contract. Appointment of the HBC Bridge Maintenance Partner will be made in early January 2009.

Having a Partnership established also strengthens HBC's position as regards being able to deliver a further programme of activity should future DfT approval be given to the Major Scheme Bid.

*A review of the costs and profile of the SJB complex major scheme, taking account of work completed or deferred since submission of the Bid in March 2006 and removing the three years of maintenance activity (now being addressed through PRN grant funding), has been completed. The revised profile has been supported by both NWRA and NWDA and is reflected in the latest RFA major schemes funding profile summary.*

Halton's Road Safety Grant, which is used to help support the Cheshire Safer Roads Partnership was also confirmed unchanged from that indicated in the 2006 decision letter. The Road Safety Grant allocated is detailed below:

#### **Road Safety Grant 2008/09 – 2010/11**

Funding	2008/09 £000	2009/10 £000	2010/11 £000	Total £000s
Specific Road Safety Grant (Capital)	69.424	72.167	75.114	216.705
Specific Road Safety Grant (Revenue)	312.024	324.350	337.597	973.971
Total £000s	381.448	396.517	412.711	1,190.676

Halton also continued to be allocated an element of Detruncked Roads Maintenance grant. This grant is used to maintain the Widnes Eastern Relief Route. The funding is as follows:

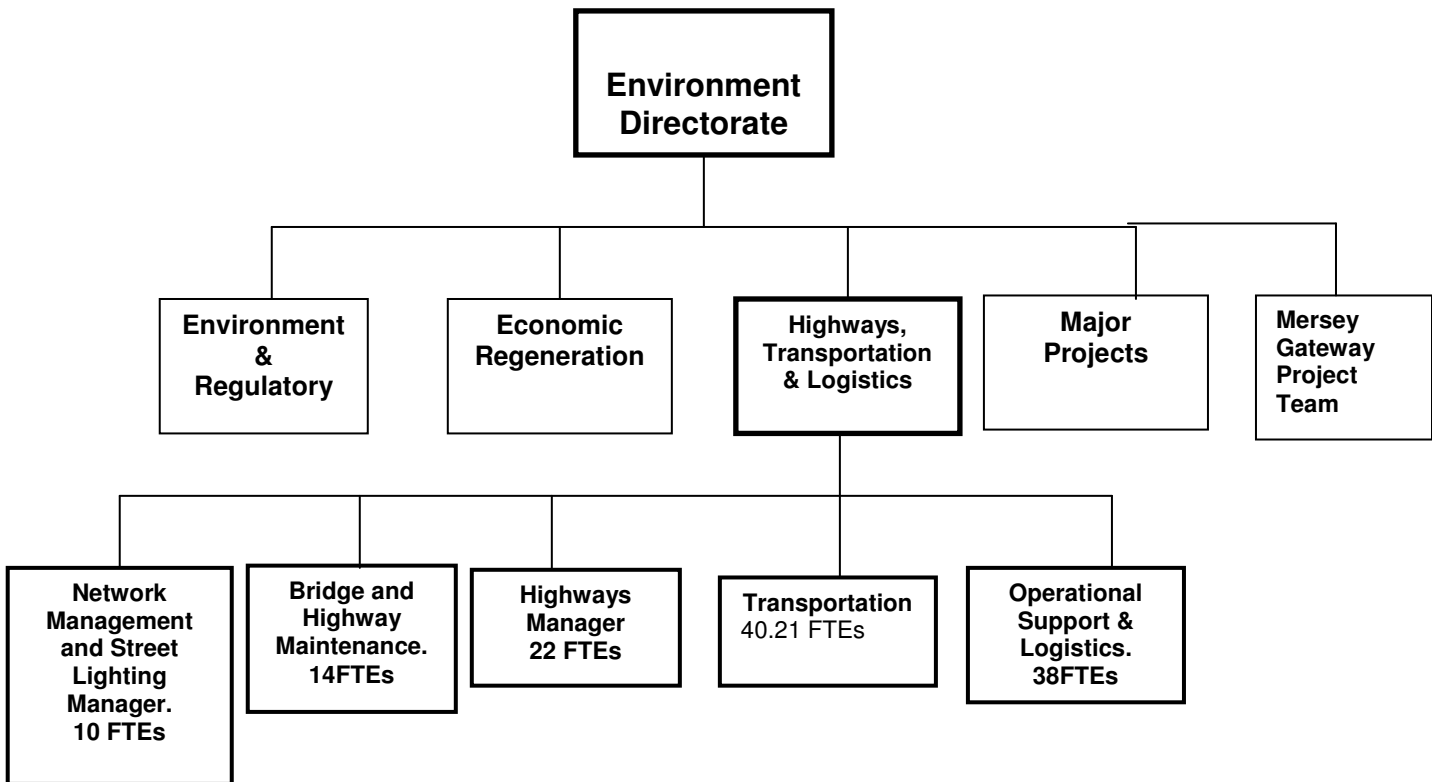
#### **Detruncked Roads Maintenance Grant 2008/09 – 2010/11**

<b>Funding</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>
De-runked Roads Maintenance (Revenue)	208,614	213,830	219,175

- The total number of road casualties in 2007 showed a further small overall decrease over the previous year (which was already at an exceptionately low level). Whilst there is still much to do, this keeps the Council on track to meet the National Floor Target for Road Safety.
- The Mersey Gateway Sustainable Transport Strategy has been developed for the Borough. The strategy, which is strongly dependant on the implementation of the Mersey Gateway, addresses key social, economic and environmental issues to ensure that Halton's transport system can sustainability meet future needs. The Strategy is due to be considered by the Executive Board for approval in spring 2009.
- A Transport Asset Management Plan (TAMP) is being prepared, with an initial version approved by Urban Renewal Policy and Performance Board in January 2008. This will inform the maintenance of Halton's highway network, which is currently estimated to be valued at £1.25bn, though the process of detailed valuation in accordance with Codes of Practice is still in progress. The DfT have invited bids for additional financial support from authorities to continue to develop their TAMPs. An application for funding was made in December 2008.
- The cost of street lighting energy is very susceptible to changes due to issues outside our control. Options are being investigated to reduce demand and our carbon footprint. *Refer also to Section 3.*
- Ensuring that access to key services, such as employment, education, training, leisure, social and shopping facilities, remains a key priority of the Department. Work will continue to increase the accessibility of these services by sustainable modes of transport, particularly for vulnerable communities.

The Department recognises its important role in addressing the health agenda and will continue to work with our partners to encourage the increased use of healthier forms of transport. Our work on reducing casualties on roads can have additional significant benefits to the health service, by releasing much needed resources for other health priorities.

## 2.3 Organisation Structure



## 3.0 FACTORS AFFECTING THE SERVICE

### 3.1 External Factors

#### 3.1.1 Political

The emerging Liverpool City Region could have an over-arching strategic transport role. Governance arrangements and strategic roles and responsibilities have yet to be determined. However, there could potentially be an impact on the delivery of transport services, provided by the Department. Halton co-chairs the Liverpool City Region Transport Working Group that is currently reviewing governance options and the setting up of an Integrated Transport Authority (ITA) - a replacement for the Merseyside Passenger Transport Authority. A number of issues are to be determined including: Halton's integration with this ITA; the highway and transport powers the ITA will have; and whether Halton will continue to produce its own LTP or prepare a joint one with the Merseyside authorities.

A decision on the Major Scheme bid for the maintenance of Silver Jubilee Bridge (SJB) Complex of structures is still awaited. The original draft of Major Scheme Appraisal for the SJB maintenance was submitted in November 2005 and the final version in March 2006. The bid's financial model has been revised to reflect work completed or deferred since original submission of the bid and to take account of maintenance activity now being addressed through PRN grant funding. The cost of the works over a 6-year implementation period commencing 2011/12 is now estimated to be £42.8m.

DfT has now requested further information regarding various aspects of the bid including formal investigation of the issues associated with integration of the bid into the business case for the Mersey Gateway. Consideration of these matters is ongoing and a response will be made to DfT accordingly. However until there is certainty regarding the future of the Mersey Gateway (2014 at the earliest) HBC will continue to present the case for an independent SJB Complex maintenance bid.

### **3.1.2 Economic Climate**

Budgetary pressures, associated with construction price inflation continue to impact on the works that can be undertaken on the highway. Rates for highway works increased by 8% during the first six months of 2008/09;

Despite the recent easing of global crude oil prices, passenger transport contract costs are still predicted to increase in 2009/10. The Association of Transport Co-ordinating Officers' (ATCO) 'Local authority bus contracts: Price, Expenditure and Competition Survey 2009/10', (November 2008), predicts that the average cost of replacing 'like for like' passenger transport contracts during 2009/10 will increase by 7.6%, compared to 2007/8 prices.

Rising energy costs for highway electrical equipment impacts on many aspects of our work, restricting our ability to install additional electrical equipment. Options for using LED and solar power are being investigated but reliability and cost implications are a concern. A new street lighting energy contract is due to commence from 1 April 2009. It was anticipated that costs would rise by about 20%, but an increase of 10% was able to be finally agreed. However, options to reduce costs are still being investigated, including the consideration of a trial to switch off lighting on certain sections of road in order to reduce energy costs. This will be similar to a number of other trials being undertaken elsewhere in the country. No fixed decisions have yet been taken on whether these should proceed and, if so, in what form.

The impact of skills shortages in all aspects of the engineering field remains a problem. It is felt particularly severely in the bridge engineering discipline where it is difficult to fill internal posts, leading to greater procurement of services through external consultants at rates that continue to rise significantly ahead of inflation.

The downturn in house building has resulted in the value of supervision fees generated through Section 38 Adoption Agreements being significantly down and this is expected to continue at a reduced level for the foreseeable future, affecting income to the Division.

### **3.1.3 Social**

Changes in the demand to travel continue to impact on traffic movements resulting in the peak hours spreading at key points on the highway network. Work will continue to accommodate these movements and to encourage more people to use sustainable transport modes.

The Council, along with St Helens and Warrington Borough Councils, (Mid Mersey), has been designated as a Growth Point and has expressed an interest in submitting a Community Infrastructure bid (involving the construction of a significant number of houses). This will place new demands on the highway network and will require a review of sustainable transport provision in the areas concerned. Further details are given in Section 2.2.

Changes in people's expectations are leading to a need for 24/7 access to services. This has required the Department to work with the Contact Centre to meet this need. People can now report faults, make emergency calls and we are able to update information on a number of Variable Message Signs located on the highway.

The Council's BSF programme and its associated procurement processes are likely to place a significant demand on the Department's resources, once the procurement processes are underway and detailed plans emerge.

Community safety is a key priority of the Department. Our extensive work on reducing road casualties will continue through the introduction of engineering measures and the use of road safety education and training to reduce the pain, suffering and financial hardship brought about by road collisions. Other work undertaken to improve community safety includes the processing of 'Gating' orders. These orders enable gates to be introduced on alleyways, improving both the actual and perceived safety in the alleyways and reducing the incidence of anti-social behaviour. This is a growing area of work, which will impact on both future staff and financial allocations.

Preparation of the Core Strategy Document of the Local Development Framework (LDF) is ongoing by the Planning Division, with consultation on the preferred option programmed for October 2009. The Department continues to have a significant input into the preparation of this document, particularly the chapter on transport, which is currently at the issues and options stage. Within the LDF, there are a number of Supplementary Planning Documents, which are particularly relevant to transport. These are at various stages of production and consultation, for example:

- Runcorn Town Centre/ Southern Widnes SPDs - currently at the Stakeholder consultation stage and is associated with the delinking of the Silver Jubilee Bridge, following construction of the Mersey Gateway;
- Transport and Accessibility SPD - based on the Merseyside document - the final version is to be produced by the Department during 2010; and
- Design of New Residential Development SPD - also currently at the Stakeholder consultation stage and has implications for the layout of residential roads etc.

### **3.1.4 Technological**

The digital inclusion agenda continues to have a significant impact on the work of the Department.

The Department is currently investigating making better use of the Council's website to provide travel information and the use of SMS (text messaging) to provide information to the public. Consideration is also being given to introducing a digital network within the Borough utilising street lighting columns, but the commercial viability of this idea is unclear at present.

Improved software for traffic control systems (e.g. Microprocessor Optimised Vehicle Actuation (MOVA)) is helping to improve the efficiency of signal controlled junctions, resulting in reduced delays and pollution. Due to the increased occurrences of strong winds, we have installed wind monitoring equipment, (an anemometer), on the Silver Jubilee Bridge to enable us to provide warnings to the travelling public, especially drivers of vehicles susceptible to cross winds. The Variable Message Signs (VMS) previously installed are being linked to the anemometer to display warning messages automatically, and eventually to the Automatic Number Plate Cameras (ANPC) to provide journey time information. This will assist in reducing the incidence of queuing, which in turn, will help to meet climate change objectives.

Transport Co-ordination has been strengthened recently through the purchase and installation of a new centralised passenger booking and vehicle scheduling software system, funded through the Halton Local Transport Plan. This new system will deliver efficiencies in terms of optimal vehicle resource allocation and improve the utilisation of vehicles procured by HBC funding.

The Department is currently extending the use of the 'Mayrise' information management system to streamline the process of reporting and responding to customer requests for action and complaints received by HDL for Highways, highway maintenance, capital works, bridges, transportation and traffic (it is already operational for street lighting). The system will also be developed to improve the efficiency of the highway inspection operation and the creation of work orders. The notification of works required under the Traffic Management Act is being implemented and expanded.

The Bridge Maintenance Section has procured and is in the process of completing the full implementation of an electronic bridge management system capable of satisfying the requirements of the UK Bridges Board's Management of Highway Structures Code of Practice.

The Structures Management System (SMS) software provided by WDM Ltd is used for managing inventory data. This links together and allows access to items of information related to the Council's bridge stock. This includes information on location, construction details, load capacity, photographs, drawings and inspection records. Other existing historic data, which is currently in paper format, such as maintenance history, calculations etc, is intended to be introduced into the database before April 2010.

The SMS is used to inform and prioritise planned maintenance activity through automatic calculation of individual bridge and overall bridgestock Condition Performance Indicators. It is intended that the other performance indicators being developed by Atkins, as recommended by the Code of Practice, will be similarly implemented and managed through the SMS.

### **3.1.5 Legislative**

The Government's Local Transport Bill became an Act in November 2008. The new legislation, includes proposals to give local authorities more influence over bus companies' services, enables transport to be managed strategically and facilitates increased use of Road User Charging. This could have far reaching effects on how the Transport Co-ordination Section delivers its services.

The Traffic Management Act 2004 is affecting the way work is carried out on the highway network by the Statutory Undertakers and ourselves. It requires us to proactively manage the network to minimise congestion and provide information to the public. It requires the support of all Departments of the Council that could influence the movement of traffic, including pedestrians, and could involve for example the rescheduling of refuse collection times on busy main roads and co-operation in trying to control the use of cars by parents at schools. The Network Management Duty now placed on the Council will require the implementation of new practices and processes. However, the true impact on resources is still emerging and has required several updates to our Street Works Management Systems, which are helping us to fulfil our duty, but further work is required. .

The Climate Change Bill will set a long-term framework to cut the total UK domestic CO2 emissions by 26-32% by 2020 and by 80% by 2050 against 1990 baselines. Transport will be required to play a leading role in the achievement of these targets and as such this will impact on the work of the Department.

### **3.1.6 Environmental**

## **Protecting our environment**

Awareness of Climate Change is growing and the Council is committed to taking a lead and setting an example in tackling the associated problems. A corporate Climate Change Action Plan is being prepared, but each department can make its own contribution.

Consideration will be given throughout the life of the Service Plan to ways in which support can be given to the Action Plan and to identify and implement opportunities to reduce any contribution to Climate Change and to promote best practice in the reduction of carbon emissions.

The Council signed up to the Local Authority Carbon Management Programme in 2007/08. The programme guides the Council through a systematic analysis of its carbon footprint, outlines opportunities to help manage carbon emissions, helps to develop Action Plans for realising carbon and financial savings; and assists in embedding carbon management into the authority's day-to-day business.

As part of the programme the Council has developed a Carbon Management Strategy and Implementation Plan to reduce energy bills and carbon emissions over a five year period. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

In addition, to its corporate responsibilities, the Department has a further role in minimising the impact of travel on climate change, within the borough and the sub region of Merseyside.

Much of our work is directly focused on encouraging greater levels of sustainable transport use and in increasing the efficiency of the operation of the highway network, both of which can contribute significantly to reducing transport related carbon emissions.

Two key objectives in Halton's second Local Transport Plan (LTP) drive our work on this important issue. The first being 'Tackling Congestion', which identifies a robust strategy and action plan to minimise congestion and delays through a cocktail of measures, incorporating demand management (tolling), construction of the Mersey Gateway, management and maintenance of the highway network, improvements to bus, rail, cycling and walking networks, raising travel awareness, travel planning and development control measures. This strategy also has a direct influence on the achievement of another LTP Key Priority, which deals with 'Better Air Quality', by reducing the potential for queuing traffic.

The other key LTP objective, which relates to minimising carbon emissions, is 'Delivering Accessibility'. This objective seeks to resolve transport related problems experienced by socially excluded communities when accessing key services. The associated strategy has been developed to ensure that quality,



affordable, reliable, flexible and accessible sustainable transport services are made primarily available to these communities. However, these factors will also increase the attractiveness of sustainable travel for all people and therefore encourage greater use of fuel-efficient modes of travel.

The reduction of vehicle emissions and the use of existing low emission technologies on vehicles is of major importance if the Council's Vehicle Fleet is to minimise its impact on the environment during everyday operations. To this end, all operational vehicles are required to be diesel powered where possible and be sufficiently technically advanced to be able to run on a minimum 5% Bio diesel mix. The Government is planning to amend the Renewal Transport Fuels Obligation, requiring 5% of all fuel to be sourced from renewables by 2013/14. Hence, all fleet vehicles should meet this requirement. Work is also underway to require all passenger transport contractors to promote the use of renewable fuels / green vehicle technologies as part of the tendering / procurement process.

To ensure the Vehicle Fleet remains as fuel-efficient as possible, a robust maintenance regime is in place together with driver training on fuel-efficient driving techniques. A shortened vehicle operational life cycle will enable the Council to operate vehicles that include the latest innovations in terms of emissions reducing technology.

### **3.2 Service Developments**

The Transport Asset Management Plan (TAMP), which is a requirement of the Department for Transport, provides detailed information on the Council's transport assets including roads, footpaths, structures, lighting and other street furniture, together with their estimated value. It sets out an approach for managing their maintenance in the long term and the funding requirements to achieve the required level of service, whilst responding to the Council's key priorities and the requirements of the Local Transport Plan.

The Department continues to consult stakeholders and the wider community on proposals to improve the highway network, undertaken through the quality transport corridor programme. Residents have the opportunity to contribute to the development of pedestrian, cycle and public transport facilities, which affect the area in which they live. Final designs take account of the recommendations of a consultation review panel to ensure that schemes meet the accessibility and sustainable / integrated transport objectives contained in the LTP whilst having regard for particular local circumstances.

In July 2007 the Council submitted its first return to DfT on progress made during 2006/07 on its second Local Transport Plan.

In 2008 a more comprehensive mid term review of the LTP was submitted, which was supported by a presentation to a panel of GONW colleagues. The work was well received by GONW and provides a solid platform for delivering

the further measures and initiatives to be implemented during the remainder of LTP2

The Mersey Gateway Sustainable Transport Strategy referred to in paragraph 2.2, will have a significant impact on developing Halton's transport services and will help to ensure that future economic, regeneration and social travel needs are met sustainably.

The Council, in partnership with the Merseyside authorities, has been awarded Beacon Status for its work on accessibility and will be involved in the dissemination of good practice in this area, during the year.

It is estimated that one third of all serious road traffic accidents involve a driver who is at work. This amounts to 20 fatalities and 250 serious injuries each week nationally. To help address this, the Health and Safety Executive (HSE) and Department for Transport (DfT) have issued joint guidance for employers entitled 'Driving at Work, Managing Work-Related Road Safety'.

Following an Internal Audit Review, a Corporate Policy has been developed to ensure that Halton Borough Council meets the requirements of the above guidance and other relevant road traffic legislation. The policy applies to all drivers on Council business including those driving fleet vehicles, lease cars, privately owned vehicles and motorcycles. It applies to both essential and casual users.

The policy outlines specific responsibilities assigned to individual employees as drivers as well as to their managers, Head teachers, Governors and various Council departments.

An internal service review resulted in the Council agreeing, in the Autumn of 2007 to move away from the "one size fits all" approach to the Vehicle Fleet Procurement process using Contract Hire and to implement a strategy with a greater degree of flexibility. This will involve options appraisals on different financing methods and agreeing terms with various public sector framework organisations. This Fleet acquisition approach will provide efficiency improvements in the short term and cost reductions over the longer term.

There has been no benchmarking activity during 2007/08.

### **3.3 Efficiency Improvements**

The Transport Co-ordination Section has acquired new software to enable transport to be procured more efficiently and effectively within the Council. This will result in £8,000 of non-cashable savings

The Bridge Maintenance Section has concluded investigation of options for delivering the increased programme of bridge maintenance made possible by the PRN grant funding. As a result a single Partner contractor was engaged in January 2009 to undertake all planned bridge maintenance activity in the

Borough for a minimum period of four years. This approach is viewed to be advantageous in terms of its overall flexibility, quality and value for money through continuity of service. It also aligns with the OGC's Achieving Excellence in Construction initiative and the Latham and Egan Reports which recognised that building longer term, collaborative relationships with suppliers helps to build trust and in turn deliver an enhanced product through better experience and understanding.

### 3.4 National, Regional & Sub-Regional Focus

The North West of England Plan: Regional Spatial Strategy to 2021 (RSS) was adopted on 30<sup>th</sup> September 2008 and incorporates the Regional Transport Strategy. The RSS transport policies support the vision and objectives of RSS by concentrating on the development of better transport links within the North West Region and with other parts of the UK and beyond. They aim to do this by improving the quality and provision of public transport and by promoting a more structured approach to managing and selectively improving the region's highway network. Transport policies contained within the RSS contain those relating to Integrated Transport Networks, Managing Travel Demand, the Public Transport Framework, Management of the Highway Network, Airports, Ports and Waterways, Freight Transport, Inter-Modal Freight Terminals, Walking and Cycling and Priorities for Transport Management and Investment. Subsequent to the Secretary of State's proposed changes to the draft RSS in March 2008, the table outlining the list of the region's priorities for major transport investment has been removed from the RSS. However, this will be re-supplied within the RSS Implementation Plan and will be kept under review as part of the RSS implementation, monitoring and review process.

The Regional Funding Allocation exercise that reported in 2006 resulted in both Mersey Gateway and Silver Jubilee Maintenance being approved by the Secretary of State in the three year spending programme 2006/07 – 2008/09. In 2008, the Government announced its intention in the Sub National Review to undertake a second expanded RFA exercise during the next Comprehensive Spending Review period (2008/09-2010/11).

In the summer of 2008, the DfT published new advice on Regional Funding Allocations (RFA). The Advice indicated that RFA, as well as incorporating the allocations for major schemes within a region, will also include provision for Integrated Transport (IT) and Maintenance Blocks, which are currently provided through the LTP process. The advice also contained indicative allocations for each authority, beyond 2010/11, which are based on the 2010/11 provision rolled forward @ 2% per annum increase until 2018/19. However, the base 2010/11 figure used will be net of any reward funding gained on the IT block, during LTP2. There are two key issues that arise out of this:

- **Regional Advice:-** The regions will be required to provide advice to Government on the allocation of their funding between the Majors and the

IT and Maintenance blocks and on the actual amount to be allocated to each authority for IT and Maintenance. Given the wider range of uses now accepted for inclusion in RFA (including rail schemes), pressure may be brought to bear to reallocate ITB & Maintenance funds to the Majors programme, reducing the ability of authorities to undertake key local initiatives and work.

- **Allocation of Funding:** - Given the strategic function of the Regions, difficulties are likely to be experienced in equitably allocating funding between the different authorities in the region for both of the IT & Maintenance blocks, due to difficulties in assessing relative local priorities and needs? Furthermore, even if Halton was to be awarded the full indicative amount, this would result in significantly reduced IT and Maintenance funding, as illustrated in the following Tables.

**Table 1:- ITB and Maintenance Indicative Funding in RFA Advice**

	2011/12 (£m.)	2012/13 (£m.)	2013/14 (£m.)	2014/15 (£m.)	2015/16 (£m.)	2016/17 (£m.)	2017/18 (£m.)	2018/19 (£m.)	Total (£m.)
<b>Integrated Transport Block</b>	1.647	1.680	1.713	1.748	1.783	1.818	1.855	1.892	14.1436
<b>Maintenance Block</b>	2.103	2.145	2.188	2.232	2.277	2.322	2.368	2.416	18.051
<b>Total</b>	3.75	3.825	3.901	3.98	4.06	4.14	4.223	4.308	32.187

**Table 2: - LTP2 ITB and Maintenance Funding**

		2006/7 (£m)	2007/8 (£m)	2008/9 (£m)	2009/10 (£m)	2010/11 (£m)	Total (£m)
<b>Integrated Transport Block</b>	<b>Base</b>	2.111*	1.566	1.508	1.465	1.414	8.068
	<b>+25% Award Funding</b>	2.111	1.958	1.885	1.831	1.767	9.552
<b>Maintenance Block (Including PRN funding &amp; Detrunking funding))</b>		2.274	2.192	4.611	5.120	5.199	19.396
<b>Total (including Reward funding)</b>		<b>4.384</b>	<b>4.15</b>	<b>6.496</b>	<b>6.951</b>	<b>6.966</b>	<b>28.948</b>

These two issues pose a real threat for the future funding of transport in Halton, and will require close liaison with the NWDA (The Regional Planning Body) to ensure opportunities for maximising transport funds are taken and the importance of transport in delivering key local housing, economic, social and environmental initiatives is recognised.

It should be noted that the Maintenance scheme allocations in Table 2 includes funding secured from the Bridge Strengthening and Maintenance on PRN allocation. This funding is being used to carryout essential maintenance work on the SJB, which has relieved some of the pressure on securing the SJB major scheme bid. However, it is important that the major scheme funding is secured as

soon as possible, as the BSM funding will not be available beyond 2010/11, due to its incorporation into the RFA. Failure to secure the major scheme bid will of course have an impact on discussions on the procurement of the Mersey Gateway.

### 3.5 Equality & Diversity

Halton Council is committed to ensuring equality of opportunity within all aspects of its service delivery, policy development and as an employer. This commitment is reflected in a range of policies, strategies and framework documents that underpin the work of the Council in its day-to-day operation and in the services it delivers.

In particular this is encapsulated in the adopted equal opportunities policy. This states that the Council is committed to promoting equal opportunities in Halton; values diversity and encourages fairness and justice; wants equal chances for everyone in Halton to work, learn and live free from discrimination and victimisation; and, will combat discrimination throughout the organisation and will use its position of influence in the Borough, wherever possible, to help overcome discriminatory barriers.

Each year Equality Impact Assessments are conducted to examine the equality implications of all policies, procedures and practices. As a result an Equality Action Plan is developed to identify those issues that demand attention. This forms a contribution to the overall Corporate Equalities Plan.

Any high priority actions within the Equality Action Plan applicable to this service, that fall within the life of this plan, and that are yet to be completed, are detailed in section 6 of this service plan.

As a Department, Highways Transportation and Logistics has an important role in ensuring that all sections of the community has equality of opportunity in accessing key services and facilities such as education, training, employment, health, leisure, social and retail shopping.

Accessibility is a central and core theme of our Local Transport Plan (LTP), which details the Council's approach to maintaining and delivering improvements to Halton's complex transport system. The work on accessibility is directed through an Access Plan that identifies and prioritises local needs which are then addressed through a detailed action plan.

The equality needs of the community are diverse and therefore the measures employed to facilitate equality of access have to be wide and varied to meet these needs. The following identifies some of the measures undertaken by the Department, which are targeted at removing barriers to movement:

**Physical Works:-** As a matter of course highway improvements are designed to be 'readable' and negotiable by people who have mobility problems by

incorporating dropped crossings, tactile markers, audible warnings and parking facilities for disabled people.

**Highway Management:** The highways are managed to minimise delays and disruption, whilst affording protection to vulnerable road users through the provision of bespoke facilities and policies to facilitate safe and convenient movement;

**Soft Measures:** - A comprehensive programme of travel planning, information, publicity and training is available to raise awareness of travel opportunities and provide the support that is necessary to enable people of differing abilities to make use of the transport facilities available.

**Transport Services:-** The Department has invested heavily in providing accessible vehicles for its own fleet and those operated by Halton Community Transport to improve the flexibility, range and quality of services offered to people with mobility difficulties, who are reliant on travel by bus.

### 3.6 Unforeseen Developments

Whilst every effort has been made to identify those developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of the unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

All reports to the Policy and Performance Boards with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

**4.0 RESOURCES** – This section will be completed once the necessary information is available

**4.1 Future Staffing Requirements (FTEs)**

Year	Transportation	Traffic Manager & Street Lighting	Bridge & Highway Maintenance	Highway Manager	Operational Support & Logistics	FTE Total
2008/09	40.21	10	14	22	38	124.21
2009/10	40.21	10	14	22	38	124.21
2010/11	40.21	10	14	22	38	124.21
2011/12	40.21	10	14	22	38	124.21

**4.3 Future ICT Requirements**

The Department operates many specialist applications that will not run on Citrix, this would make the adoption of the Citrix platform within the directorate difficult. The Department is moving forward on integrating Mayrise with the Contact Centre services and investigating mobile working for Street Lighting and Street Works Staff, Highway Inspectors and Superintendents.

**4.4 Future Accommodation/Property Requirements**

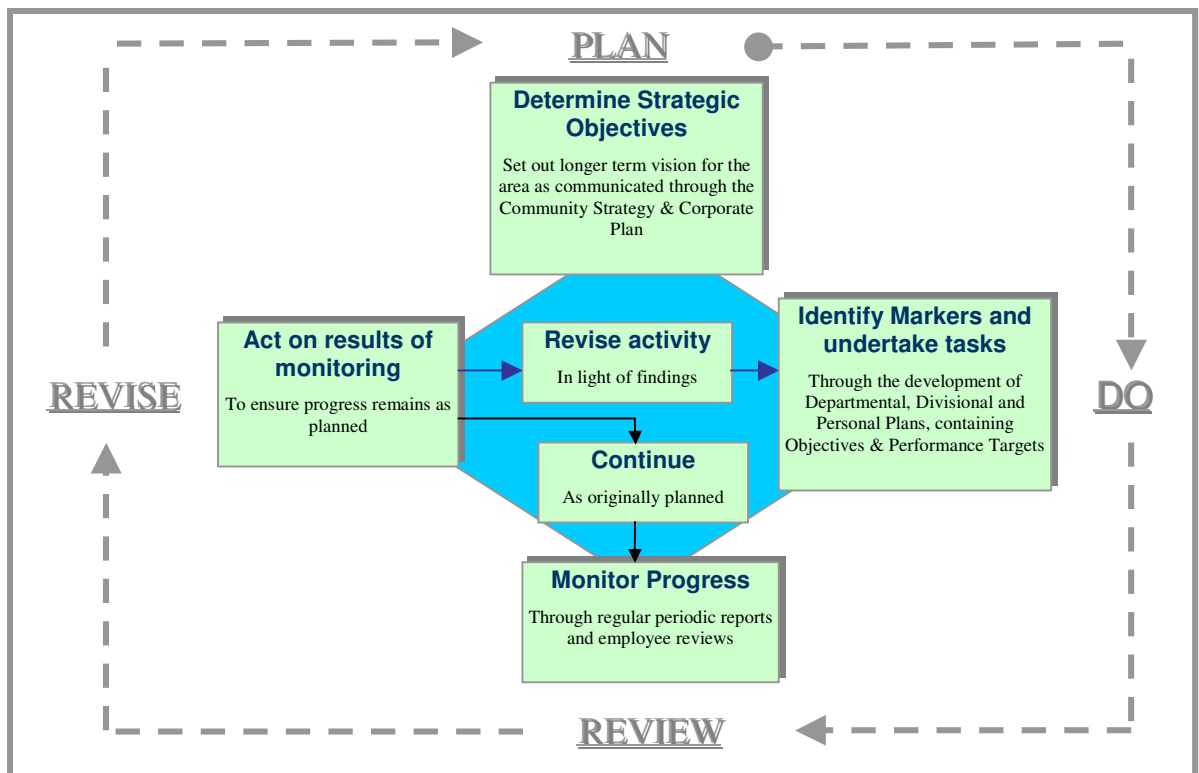
The majority of staff within the Department are based in Rutland House, Runcorn. By the end of January 2009, most of the staff will occupy the 2<sup>nd</sup> floor of the building.

The Council's primary operational depot at Lower House Lane is under review in terms of the deteriorating condition of the facilities and office accommodation. Part of this review has determined that several of the vacated work areas and offices should be demolished. During the next twelve months, funding permitting, the remaining offices and staff facilities will require considerable investment to bring them up to the required standard. This will be necessary to ensure that the restructuring of Landscape Services and the allocating of further teams to other Divisions from Waste Management can be accommodated at Lower House Lane. Indoor secure tool storage areas, staff accommodation for up to 20 staff, vehicle parking bays for six vehicles and bays for the sorting of recyclables will be required.

## 5.0 SERVICE PERFORMANCE

5.1 The Council's Corporate Planning and Performance Framework, illustrated below, is the principal means by which the authority aligns departmental activity to the delivery of both organisational priorities and those that are shared with partner agencies through the Local Strategic Partnership. Additionally it provides a mechanism by which the progress being made in the achievement of objectives and performance targets can be measured with sufficient frequency to ensure that planned activity remains responsive to changes within the operational environment and that where necessary appropriate and timely interventions can be taken to address areas of under performance.

*Figure 1 – Halton's Planning and Performance Framework*



5.2 As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and / or delivering its statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

- **Objectives and Key Milestones.** These show the major events in the work of the Department that are planned to take place during 2008–11, such as the launch of new initiatives, progress on major projects, or the



delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.

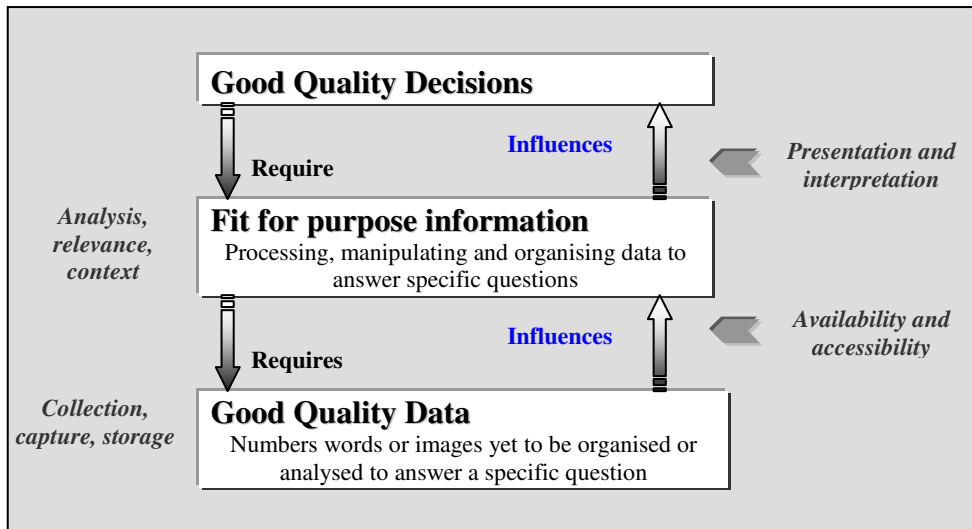
- **National Performance Indicators.** This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.
- **Local Performance Indicators.** These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.
- **Local Area Agreement Targets.** The Local Area Agreement (LAA) is a three-year agreement based upon Halton's Community Strategy. The initial LAA commenced on 1<sup>st</sup> April 2007, and included within it are community focussed improvement targets for the Borough to which both the Council and its partners will contribute.

The LAA contains 86 key targets addressing all of the priority issues identified in both the Community Strategy, and the Council's Corporate Plan. These targets include 34 are mandatory and 12 Local Public Service Agreement targets to which the Council signed up.

Many of the objectives contained within the current service plans are designed to support the achievement of LAA targets. A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at [http://www.haltonpartnership.net/site/images/stories//laa final \(march 2007\).pdf](http://www.haltonpartnership.net/site/images/stories//laa_final(march%202007).pdf)

Progress against the achievement of LAA targets is reported to all stakeholders at regular intervals. The 2007 LAA is presently being reviewed and updated. The completion of this process, and the endorsement by central government in June 2008, may result in some revision to this Department's Service Plan. Where this is the case updated versions of this plan will be made available via the Council's website.

- 5.3 The development, implementation and monitoring of this plan, and the resulting decisions that will be made concerning present and future service delivery, are wholly reliant upon the use of good quality data as illustrated below.



- 5.4 The department will therefore ensure that there are appropriate systems and processes in place that will secure the quality of its data and that such systems are subject to periodic risk-based review.
- 5.5 In addition to the discharge of responsibilities determined within relevant corporate or departmental policies and strategies governing data quality the department will assess the quality of its data based upon the following principles and as an element of the annual service planning process.

**Accurate**

For its intended purpose and although having multiple uses is, wherever possible, collected only once.

Where compromises on accuracy have been reached e.g. in the interests of timeliness, any resulting limitations of the data will be made clear.

**Valid**

By being consistently recorded and used in compliance with relevant requirements including the correct application of definitions and rules.

**Reliable**

By reflecting stable and consistent data collection processes whether using manual or IT systems, to assure stakeholders that changes in performance reflect real differences and not changes in collection methods.

**Timely**

By being captured and made available for use as quickly as possible after the activity or event and is made available frequently enough to support information needs and support decision-making processes.

***Relevant***

By ensuring that data that is captured is relevant for its purpose and that periodic reviews are implemented to consider any changing needs and requirements.

***Complete***

By ensuring that data requirements are clearly specified based upon the information needs of the organisation and collection processes match these requirements and that the monitoring of incomplete, missing or invalid data is avoided.

## 5.1 Service Objectives.

(NB Other than by exception those service objectives and/or Key Milestones shown in *italics* will only be reported at Quarter 2 (half-year) and Quarter 4 (year-end.)

<b>Corporate Priority:</b>	<b>Halton's Urban Renewal A Safer Halton</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 9</b> Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton. <b>AOF 28</b> Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.

<b>Service Objective:</b>	<b>HTL 1 - Mersey Gateway – Complete the procedural processes to achieve all necessary orders for the construction of Mersey Gateway within the timescales required.</b>
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<b>Key Milestones</b>		<b>Responsible Officer</b>		
<b>2009 - 10</b>	• Complete Public Inquiry into objections raised to enable scheme to progress in accordance with required timescales. August <b>2009</b> , ( <i>AOF9 &amp; 28</i> )	Project Director		
	• Secretary of State confirms the necessary orders for the construction of the Mersey Gateway. <b>February 2010</b> . ( <i>AOF9 &amp; 28</i> )	Project Director		
<b>2010 -11</b>	• There are no milestones for this year.			
<b>2011 - 12</b>	• Acquire all land interests for the scheme via GVD procedure. <b>September</b>	Project Director		
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Linked Indicators</b>	None
	<b>Residual</b>	Low		

<b>Corporate Priority:</b>	<b>Halton's Urban Renewal A Safer Halton</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 9</b> Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton. <b>AOF 28</b> Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.

<b>Service Objective:</b>	<b>HTL 2 - Mersey Gateway – Commence the procurement process for the construction of Mersey Gateway to ensure that the project can be completed within the required timescales.</b>
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<b>Key Milestones</b>		<b>Responsible Officer</b>		
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li>Publish invitation to prospective tenderers in the Official Journal of the European Union (OJEU) <b>September 2009.</b> (AOF9 &amp; 28) )</li> </ul>	Project Director		
	<ul style="list-style-type: none"> <li>Conditional funding approval. <b>March 2010.</b> (AOF9 &amp; 28)</li> </ul>	Project Director		
<b>2010 -11</b>	<ul style="list-style-type: none"> <li>Commence Competitive Dialogue Procurement <b>May 2010.</b> (AOF9 &amp; 28)</li> </ul>	Project Director		
	<ul style="list-style-type: none"> <li>Select Preferred Bidder <b>March 2011</b> (AOF9 &amp; 28) )</li> </ul>	Project Director		
<b>2011 - 2012</b>	<ul style="list-style-type: none"> <li>Final funding approved <b>May 2011.</b> (AOF9 &amp; 28)</li> </ul>	Project Director		
	<ul style="list-style-type: none"> <li>Award MG Concession Contract and Financial Close. <b>December 2011</b>(AOF9 &amp; 28).</li> </ul>	Project Director		
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Linked Indicators</b>	None

<b>Corporate Priority:</b>	<b>Halton's Urban Renewal A Safer Halton</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 9</b> Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton. <b>AOF 28</b> Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.

<b>Service Objective:</b>	<b>HTL 3 - LTP Capital Programme - Deliver the LTP Capital Programmes to ensure that the transport system is maintained and developed to meets local needs</b>
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<b>Key Milestones</b>			<b>Responsible Officer</b>
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li>To deliver the 2009/10 LTP Capital Programme <b>Mar 2010.</b> (AOF9 &amp; 28)</li> </ul>		DM - Highways
<b>2010 - 11</b>	<ul style="list-style-type: none"> <li>To deliver the 2010/11 LTP Capital Programme <b>Mar 2011.</b> (AOF9 &amp; 28)</li> </ul>		DM - Highways
<b>2011 - 12</b>	<ul style="list-style-type: none"> <li>To deliver the 2011/12 LTP Capital Programme <b>Mar 2012.</b> (AOF9 &amp; 28)</li> </ul>		DM - Highways
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Linked Indicators</b> None
	<b>Residual</b>	Low	

<b>Corporate Priority:</b>	<b>Halton's Urban Renewal A Safer Halton</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 9</b> Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton. <b>AOF 28</b> Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.

<b>Service Objective:</b>	<b>HTL 4 - Local Transport Plan 2 – Submit progress reports as required by DfT and monitor progress against the Council's transport objectives to meet statutory requirement and ensure progress is maintained.</b>
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<b>Key Milestones</b>		<b>Responsible Officer</b>		
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li>Progress report to DfT <b>Jul 2009.</b> (AOF9 &amp; 28)</li> </ul>	DM Transportation		
<b>2010 - 11</b>	<ul style="list-style-type: none"> <li>Progress report to DfT <b>July 2010.</b> (AOF9 &amp; 28)</li> </ul>	DM Transportation		
	<ul style="list-style-type: none"> <li>Submit LTP3/Integrated Transport Strategy to DfT <b>by July 2010</b> (AOF9 &amp; 28)</li> </ul>	DM Transportation		
<b>2011 - 12</b>	<ul style="list-style-type: none"> <li>Submit Final LTP2 Progress Report to DfT <b>July 2011</b> (AOF9 &amp; 28)</li> </ul>	DM Transportation		
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Linked Indicators</b>	None
	<b>Residual</b>	Low		

<b>Corporate Priority:</b>	<b>Halton's Urban Renewal A Safer Halton</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 9</b> Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton. <b>AOF 28</b> Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
<b>Service Objective:</b>	<b>HTL 5 - Silver Jubilee Bridge Complex Major Maintenance Major Scheme – Secure funding, complete procurement and deliver works to enable the bridge and associated structures to reach a steady state of maintenance.</b>

<b>Key Milestones</b>		<b>Responsible Officer</b>
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li>Initiate delivery of PRN Grant funded programme of works through the HBC Bridge Maintenance Partnership <b>April 2009</b>. (AOF9 &amp; 28).</li> </ul>	DM-Bridge and Highways Maintenance
	<ul style="list-style-type: none"> <li>Review progress, revise SJB maintenance Strategy document and deliver 2009/10 works programme <b>Mar 2010</b>. (AOF9 &amp; 28).</li> </ul>	
	<ul style="list-style-type: none"> <li>In conjunction with framework consultants and Mersey Gateway Project Team, consider issues associated with integration of existing SJB Complex Major Scheme Bid into business case for delivery of Mersey Gateway and formalise full response to DfT <b>June 2009</b>. (AOF9 &amp; 28).</li> </ul>	
<b>2010 - 11</b>	<ul style="list-style-type: none"> <li>Depending upon DfT decision regarding the SJB Major Scheme Bid and possible integration with Mersey Gateway, determine arrangements for continued maintenance of SJB complex. This will include determining liability for SJB complex maintenance following appointment of successful MG concessionaire <b>May 2010</b>. (AOF9 &amp; 28).</li> </ul>	DM-Bridge and Highways Maintenance
	<ul style="list-style-type: none"> <li>Review progress, revise SJB maintenance Strategy document and deliver 2010/11 works programme <b>Mar 2011</b>. (AOF9 &amp; 28).</li> </ul>	
<b>2011 - 2012</b>	<ul style="list-style-type: none"> <li>Should MG concessionaire take over responsibility for SJB Complex maintenance, determine process for formalising transfer of liabilities <b>Dec 2011</b>. (AOF9 &amp; 28).</li> </ul>	DM-Bridge and Highways Maintenance



	<ul style="list-style-type: none"> <li>Subject to above, review progress, revise SJB maintenance Strategy document and deliver 20011/12 works programme <b>Mar 2012</b>. (AOF9 &amp; 28).</li> </ul>			
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Linked Indicators</b>	None
	<b>Residual</b>	Low		

<b>Corporate Priority:</b>	<b>Halton's Urban Renewal Employment, Learning &amp; Skills in Halton</b>
<b>Key Area (s) Of Focus:</b>	<p><b>AOF 9</b> Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.</p> <p><b>AOF 23</b> To provide transport facilities that meets the needs of those people in Halton accessing employment and training.</p>

<b>Service Objective:</b>	<b>HTL 6 - Improving the quality and accessibility of public transport services in Halton to encourage the use of sustainable transport and increase its accessibility by vulnerable groups</b>
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	<b>Key Milestones</b>	<b>Responsible Officer</b>
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li><i>Independent passenger travel to day care centre etc, supported by travel training and individual journey planning to be established as a core facility <b>Mar 2010</b>. (AOF9 &amp; 23)</i></li> </ul>	DM- Transportation
	<ul style="list-style-type: none"> <li>To investigate funding opportunities for Phase 2 Mersey Gateway Sustainable Transport Strategy initiatives including the potential for making a bid for Congestion Transport Innovation Funding (April 2009)</li> </ul>	DM Transportation
	<ul style="list-style-type: none"> <li>To identify the schemes to be funded under the phase 1 of the Mersey Gateway Sustainable Transport Strategy and to advice the Mersey Gateway team of this programme, which will for part of the information available for bidders (December 2009).</li> </ul>	DM Transportation
<b>2010 - 11</b>	<ul style="list-style-type: none"> <li><i>Further expansion to the real time passenger information system on key bus corridors and interchanges. <b>Aug 2010</b>. (AOF9 &amp; 23)</i></li> </ul>	DM Transportation
	<ul style="list-style-type: none"> <li><i>Improvements to Runcorn Town Centre Bus Station. <b>Nov 2010</b>. (AOF9 &amp; 23)</i></li> </ul>	DM Transportation

<b>2011 - 12</b>	○ Implement findings of Halton Accessibility Transport Study. – March 2012			
<b>Risk Assessment</b>	<b>Initial</b>	Low	<b>Linked Indicators</b>	None
	<b>Residual</b>	Low		

## 5.2 Performance Indicators and Targets (Statutory & Local Indicators):

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
<b>Corporate Health</b>											
There are presently no indicators of this type identified for the service											
<b>Cost &amp; Efficiency</b>											
HTL LI1	Number of third party compensation claims received due to alleged highway / footway defects	CP5 AOF28 CP6 AOF36	121	-	-	-	120		115	110	TBD
HTL LI2	Increase MOT test facility turnover by 5% per annum (£)	CP6 AOF34	144624	-	-	-	+0.05		+0.05	+0.05	TBD
<b>Fair Access</b>											
HTL LI3	% of pedestrian crossings with facilities	CP2 AOF9	67	99.9	92.05	71.05	67		67	67	

<sup>1</sup> Key Indicators are identified by an **underlined reference in bold type**.

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	for disabled people (Previously BVPI 165)	CP5 AOF28									TBD
HTL LI4	No. of temporary traffic control days caused by roadworks per km. (Previously BVPI 100)	CP2 AOF9	0.31	0.1	0.5	1.42	0.6		0.6	0.6	TBD
HTL LI5	% of footpaths and ROWs that are easy to use. (Previously BVPI 178)	CP2 AOF9	94	90.72	77.2	66.82	94		94	94	TBD
<u>HTL LI6</u>	No. of passengers on community based accessible transport	CP2 AOF9 CP4 AOF23	183,877	N/A	N/A	N/A	190,000		192,000	193,000	TBD
HTL LI7	% of bus stops with Quality Corridor accessibility features. (No. of stops – 603)	CP2 AOF9	34	-	-	-	36		38	40	TBD
<u>NI 167</u>	Congestion during morning peak times	CP2 AOF9	N/A	-	-	-	N/A		N/A	N/A	N/A

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
<b><u>NI 175</u></b>	a) To increase the percentage of households who live in the top five most deprived wards in the Borough, who do not have access to a car living within 40 minutes travel time to Whiston Hospital from 29% in 2005 to 40% in 2007 and 100% in 2008, 2009 & 2010	CP3 AOF16 CP4 AOF23	100%	-	-	-	100%		100%	100%	100%
	b) To increase the percentage of households who live in the top five most deprived Wards in the Borough who do not have access to a car living within 40 minutes travel time to Warrington Hospital from 0% in 2005 to 20% in 2007 and 100% in 2008, 2009 & 2010.	CP3 AOF16 CP4 AOF23	100%	-	-	-	100%		100%	100%	100%

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	c) To increase the percentage of 16-19 learners who live in the top five most deprived Wards in Halton living within 30 minutes travel time by public transport to the Bridgewater Campus from 84% in 2005 to 90% in 2007 and 89% by 2010.	CP3 AOF16 CP4 AOF23	86%	-	-	-	87%		88%	89%	TBD
	d) To increase the percentage of 16-19 learners who live in the top five most deprived Wards in Halton living within 30 minutes travel time by public transport to the Widnes Campus from 89% in 2005 to 95% in 2007 and 93% by 2010.	CP3 AOF16 CP4 AOF23	89%	-	-	-	91%		92%	93%	TBD
<b><u>NI 176</u></b>	Percentage of people of working age living within a catchment	CP4 AOF23	TBD	-	-	-					

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	area of a location with more than 500 jobs by public transport and/or walking						TBD		TBD	TBD	TBD
<b><u>NI 177</u></b>	Number of local bus passenger journeys originating in the authority area in one year	CP2 AOF9 CP4 AOF23	TBD	-	-	-	TBD		TBD	TBD	TBD
<b>Quality</b>											
HTL LI8	% of people satisfied with local public transport information. (Previously BVPI 103)	CP2 AOF9	N/A	59.5	55	48	N/A		58.8	N/A	TBD
HTL LI9	% of people satisfied with local bus services. (Previously BVPI 104)	CP2 AOF9	N/A	68	61	54	N/A		69	N/A	TBD
<b><u>HTL LI10</u></b>	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	CP5 AOF28	64 (2007)	N/A	N/A	N/A	72 (2008)		71 (2009)	71 (2010)	N/A
<b><u>HTL LI11</u></b>	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	CP5 AOF28	12 (2007)	N/A	N/A	N/A	13 (2008)		13 (2009)	13 (2010)	N/A

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
<b><u>HTL</u></b> <b><u>LI12</u></b>	No. of people slightly injured in road traffic collisions.	CP5 AOF28	477 (2007)	N/A	N/A	N/A	540 (2008)		536 (2009)	532 (2010)	N/A
HTL LI13	Average number of days taken to repair street lighting fault: non DNO. (Previously BVPI 215a).	CP2 AOF9 CP5 AOF28	9.35	3.07	4.33	6.71	5		5	5	TBD
HTL LI14	Average number of days taken to repair street lighting fault: DNO. (Previously BVPI 215b)	CP2 AOF9 CP5 AOF28	43.12	14.83	24.89	34.82	40		40	40	TBD
<b><u>HTL</u></b> <b><u>LI15</u></b>	Condition of Unclassified Roads (% unclassified road network where structural maintenance should be considered). (Previously BVPI 224b)	CP2 AOF9 CP5 AOF28	8	10	14	19	9		9	9	TBD
HTL LI16	% of footways not in good condition (across categories 1 & 2) (Previously BVPI 187)	CP2 AOF9 CP5 AOF28	50	17	22	31	TBD		TBD	TBD	TBD
HTL LI17	Damage to roads and pavements (%)	CP2 AOF9	99.58	-	-	-	98		98	98	

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	dangerous damage repaired within 24 hours)	CP5 AOF28									TBD
HTL LI19a	No of sites with new bus shelters	CP2 AOF9	46	-	-	-	24		26	28	TBD
HTL LI19b	No of sites with replacement bus shelters	CP2 AOF9	44	-	-	-	57		66	75	TBD
HTL LI20	Percentage of schools with School Travel Plans in place	CP3 AOF16	69	-	-	-	76		88	100	TBD
HTL LI21	Percentage of employers (> 100 employees) with Green Travel Plans in place	CP4 AOF23	33	-	-	-	33		TBD	TBD	TBD
HTL LI22	Proportion of LGV's that pass the annual MOT test first time	CP6 AOF35	84	-	-	-	90		90	90	TBD
<b><u>NI 47</u></b>	People Killed and Seriously Injured	CP5 AOF28	TBD	-	-	-	TBD		TBD	TBD	TBD
<b><u>NI 48</u></b>	Children Killed and Seriously Injured	CP5 AOF28	TBD	-	-	-	TBD		TBD	TBD	TBD
<b><u>NI 168</u></b>	Percentage of principal road network where structural maintenance	CP2 AOF9 CP5	2.0	-	-	-	TBD		TBD	TBD	TBD



Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	should be considered	AOF28									
<b><u>NI 169</u></b>	Non principal roads where maintenance should be considered	CP2 AOF9 CP5 AOF28	6.0	-	-	-	TBD		TBD	TBD	TBD
<b><u>NI 178</u></b>	Bus service punctuality	CP2 AOF9 CP4 AOF23	N/A	-	-	-	TBD		TBD	TBD	TBD

### 5.3 Risk Management

Risk Management, which forms a key element of the strategic management and performance management processes of the Council is a business discipline that is used to effectively manage potential opportunities and threats to the organisation in achieving its objectives.

Risk assessments are the process by which departments identify those issues that are, or may be, likely to impede the delivery of service objectives. Such risks are categorised and rated in terms of both their probability, i.e. the extent to which they are likely to happen, and their severity i.e. the potential extent of their impact should they occur.

Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. Such numbers are then translated into a Low, Medium or High category.

Risk Score	Overall Level of Risk
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

Following such assessments a series of risk treatment measures are identified that will mitigate against such risks having an adverse impact upon the delivery of the departmental objectives.

Mitigation measures for those risks that were initially assessed as high have been included as an Appendix within this plan. As such their implementation will be monitored through the Quarterly Departmental Service Plan Monitoring Report process.

### 5.4 Equality Action Plan

The Department's Equality Impact Assessment has been reviewed in 2008. A number of actions that needed to be taken have been identified. Those that are considered to be high priority are detailed in the table in Appendix 2.

### 5.5 Local Area Agreement Targets

The only transport National Indicator contained in Halton's LAA is NI 175, which deals with the accessibility of key services. The performance on this indicator is detailed within the Performance Indicator table in Section 5.2..

## 6.0 PERFORMANCE REPORTING

The Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and or delivering its statutory responsibilities.

It is imperative that the Council and interested members of the public can keep track of how the Council and its Departments are progressing against objectives and targets, and that mechanisms are in place to enable councillors and managers to see whether the service is performing as planned.

As a result Departmental progress will be monitored through:

- **The day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;**
- **Provision of Quarterly progress reports to Corporate and Directorate Management Teams;**
- **The inclusion of Quarterly Service Plan Monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly Service Plan monitoring reports on the Councils intranet site.**

In recognising the significance of good quality data, and it's relationship to both the provision of information and the quality of decisions that flow from it, the department will have due regard to it's responsibilities identified within the Council's Corporate Data Quality Strategy.

**As such it will seek to ensure that all information that is used, generated and provided by the department is based upon right first time principles and follows the key dimensions of good quality data i.e. that it is accurate, valid, reliable, timely, relevant, and complete.**

In demonstrating it's commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and it's associated quarterly monitoring reports, are available via the Council's website at

<http://www2.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

Additionally information and assistance can be accessed through any of the Council's Halton Direct Link facilities (HDL) or the Council's libraries.

## 7.0 STATUTORY & NON-STATUTORY PLANS

The following plans and strategy documents are relevant to this service plan:

Community Strategy

The Corporate Plan

Halton BVPP 2007/08

Local Transport Plan 2006/07 to 2010/11

Regional Transport Strategy

Regional Spatial Strategy

Regional Economic Strategy

Regional Housing Strategy

Northern Way

Local Development Framework/Core Strategy

Unitary Development Plan

Highway Maintenance Strategy

Transport Asset Management Plan

Flood Incident Response Plan

SJB Complex 10Yr Maintenance Strategy

Winter Maintenance Plan

Corporate Emergency Plan

## Appendix 1 – High Risks and Associated Mitigation Measures

Objective Reference	High Risk Identified	Control Measure	Deadline	Responsible Officer
HTL 5	Absence of Major Maintenance funding due to lack of positive DfT response to Major Scheme Bid	Implement first three years of maintenance strategy using LTP funding confirmed through PRN Bid	March 2011	DM (Bridge and Highway Maintenance)
		Continue to press DfT for Programme Entry approval of MSB to allow delivery of remainder of maintenance programme	September 2010	DM (Bridge and Highway Maintenance)

## Appendix 2 – Equality Impact Assessments – High Priority Actions

Strategy/Policy/Service	Impact Assessment (High/Low/None)	Proposed Action(s)	Timetable			Officer Responsible
			2008/9	2009/10	2010/11	
Transport Co-ordination	High	Continue existing and develop improved monitoring arrangements	Information on existing service users collected (HBC and HCT)	Continue to collect information existing user groups	Continue to collect information existing user groups	Section Leader Transport Co-ordination
		Publish comprehensive assessment results including monitoring information.	Publish results of first survey of existing users February 2009.	Publish results of second survey of existing users February 2010	Publish results of third survey of existing users February 2011	Section Leader Transport Co-ordination
		Continue existing and develop improved monitoring arrangements	Complete the Halton Accessible Transport Study (March 2009) which will include measures to promote access among socially excluded groups.	Continue to review arrangements in the light of monitoring arrangements	Continue to review arrangements in the light of monitoring arrangements	Section Leader Transport Co-ordination

## Halton Corporate Plan (2006 – 2011) – Council Priorities and Key Areas of Focus.

### A Healthy Halton

<b>1</b>	Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments.
<b>2</b>	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
<b>3</b>	Delivering programmes of education to improve the health of Halton residents.
<b>4</b>	Helping people to manage the effects of ill health, disability and disadvantage.
<b>5</b>	Actively managing the environmental factors that are detrimental to good health.
<b>6</b>	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
<b>7</b>	Providing services and facilities to maintain existing good health and well-being.

### Halton's Urban Renewal

<b>8</b>	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.
<b>9</b>	Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.
<b>10</b>	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.
<b>11</b>	Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.
<b>12</b>	Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

## Children & Young People in Halton

13	Improving the educational attainment of pupils in Halton, by providing effective teaching and school support
14	To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood.
15	To deliver effective services to children and families by making best use of available resources
16	To provide transport facilities that meets the needs of children & young people in Halton accessing education and training.
17	Provide an effective transition for young people from school to employment, through opportunities for work related learning, and post 16 education, voluntary and community work.
18	To reduce the conception rate amongst women under 18 by providing awareness, education and relevant support
19	To ensure a safe environment for children where they are supported and protected from abuse and neglect

## Employment, Learning & Skills in Halton

20	To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.
21	To improve access to employment by providing opportunities to enhance employability skills and knowledge
22	Working with employers to identify and secure opportunities for the unemployed.
23	To provide transport facilities that meets the needs of those people in Halton accessing employment and training.
24	To sustain current employment levels by providing practical and financial advice and assistance to those from disadvantaged groups
25	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture





## A Safer Halton

26	Actively encouraging socially responsible behaviour by engaging with Halton's young people and by providing opportunities for them to access and take part in affordable leisure time activities.
27	Reducing the physical effects of anti-social and criminal behaviour
28	Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
29	Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.
30	Improving the social and physical well-being of those groups most at risk within the community

## Corporate Effectiveness & Efficient Service Delivery

31	Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.
32	Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access.
33	Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.
34	Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders
35	Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.
36	Ensuring that the Council's land and property portfolio is managed efficiently
37	Ensuring that Council buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements
38	Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of

	electronic service delivery.
<b>39</b>	Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information
<b>40</b>	Ensuring that the Council has the right people with the right skills and who are informed and motivated and provided with opportunities for personal development and engagement.



# Environmental and Regulatory Services

## **SERVICE PLAN**

**April 2009 to March 2012**

## **Contents**

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### *Appendices*

- 1. Service Objectives – High Risks and Mitigation Measures*
- 2. Equality Impact Assessments – High priority actions*
- 3. Corporate Priorities and Key Areas of Focus.*

## 1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified [6 key priorities](#), and a number of associated key Areas of Focus, which, as detailed within the Council's Corporate Plan, are: -

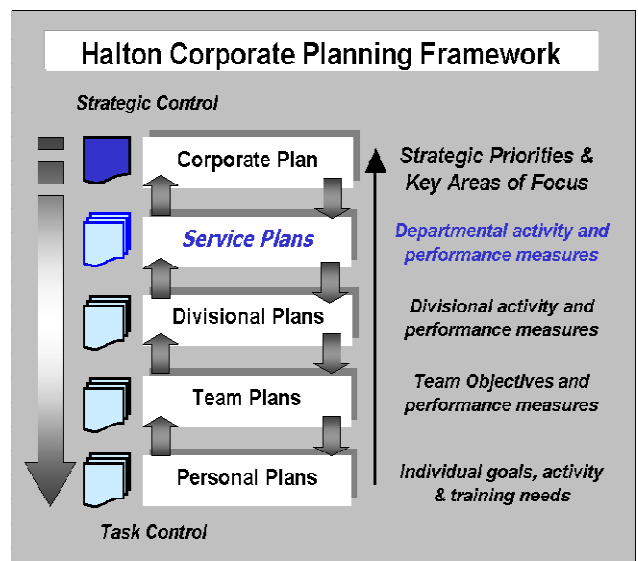
- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated below.

This framework ensures that the Council's operational activities are complementary to the delivery of its community aspirations and legal and statutory responsibilities.

Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.
- The existing and projected resources that are, or may, be required to deliver services.
- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.
- Those national and local performance indicators for which the department has a responsibility to report.



Such plans, and the Quarterly Service Plan Monitoring Reports that flow from them, are an essential tool in enabling the public, Elected Members, Senior Management, and staff how well Council departments are performing and what progress is being made in relation to improving the quality of life within the borough and service provision for local people, businesses and service users.

The Strategic Priority and those Areas of Focus that have been most significant in the development of this plan are detailed below: -

Strategic Priority 1:

**A Healthy Halton**

Area of Focus (1)

Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments

Area of Focus (2)

Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.

Area of Focus (5)

Actively managing the environmental factors that are detrimental to good health.

Strategic Priority 2:

**Halton's Urban Renewal**

Area of Focus (10)

Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.

Area of Focus (12)

Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

Strategic Priority 5:

**A Safer Halton**

Area of Focus (27)

Reducing the physical effects of anti-social and criminal behaviour

Area of Focus (29)

Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.

Strategic Priority 6:

**Corporate Effectiveness & Efficient Service Delivery**

Area of Focus (31)

Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.

Area of Focus (35)

Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.



## 2.0 SERVICE PROFILE

### 2.1 Purpose

The Environmental and Regulatory Services Department was created on the 1st April 2006, with the purpose of co-ordinating a number of key services which share, as part of their wider objectives, improving the environmental quality of the borough. In particular, the service aims to support and deliver on the corporate objective/vision of providing a modern and high quality urban environment, which is safer and more attractive and which provides for a better quality of life for the boroughs residents.

Within the Department there are four Divisions,

Environmental Health, Enforcement and Building Control  
Landscape Services  
Planning and Policy  
Waste Management Services

These Divisions contribute to the Departments objectives in the following ways,

#### *Environmental Health, Enforcement and Building Control*

Ensures that, through monitoring, regulation and enforcement and advice, residents and businesses can enjoy an environment which is, so far as possible, safe and without risks to their health or welfare.

Ensures high standards in construction work, protecting the health and safety of people in or about buildings and making sure that the requirements of people with disabilities are met.

Provides an enforcement service to ensure a fair and transparent development control system so that proposed development conforms to the development plan and current planning policies.

Provides co-ordination of enforcement activities with other enforcement agencies within the Council, particularly in relation to protection of the environment.

Core functions being:

Building Control: to deliver sustainable, energy efficient and accessible buildings that meet existing and future building regulation requirements through the provision of building regulation, public safety and access services.

Environmental Health: to deliver is a diverse collection of statutory regulatory functions and related services covering a range of activities including food safety, health& safety at work, pollution control, contaminated land, air quality

management, noise control environmental protection and private sector housing.

Planning compliance: to investigate, research, and enforce to ensure that the controls operated within the Development Control and Local Development Framework are complied with in the interests of the public good and in accordance with local and nationally agreed policies.

### *Landscape Services*

Manages the Borough's public spaces through its Parks and its Streetscene Sections and it provides landscape maintenance services to external organisations and School's through its External Contracts Section.

The Parks Section provides attractive parks, children's playgrounds, youth activity areas, sports pitch facilities, local nature reserves for the enjoyment of the people of Halton. The section is also responsible for Nature Conservation and the Wild about Halton project.

The Streetscene Section is responsible for the horticultural and cleansing management of other public spaces including streets, town centres and general public open spaces. The Division also provides an advice and maintenance service for the other Departments of the Council.

The Division is supported by its own Landscape Design and Development Team who manage, develop and take forward landscape improvement and refurbishment schemes, through capital investment, including external funding.

### *Planning and Policy*

Manages and controls the development and use of land, taking enforcement action where appropriate consents are not sought. Encouraging business development and ensuring accurate interpretation of statutes. Defends appeals against Council planning decisions, and provides land charge searches on planning matters.

Prepares and adopts the Local Development Framework (LDF) and associated Core Strategy, Development Plan Documents and Supplementary Planning Documents. Provides listed building and conservation advice.

Provides input into Regional Spatial Strategies. Produces the Evidence Base for the Local Development Framework (LDF) and publishes statutory monitoring reports assessing performance of the Local Development Scheme and performance management indicators.

Manages departmental data, information and systems. Provides corporate Geographical Information Systems (GIS), graphics and cartography services. Act as the Authority Liaison Officers and Local Land and Property Gazetteer custodians for Halton.

### *Waste Management*

As a Unitary Authority, Halton Borough Council has responsibility for both the collection and disposal of municipal waste arising within the borough, along with responsibilities and powers for other waste management activities including recycling, composting, street cleansing, enforcement and promotion of waste minimisation activities.

The Waste Management Division develops strategies, makes recommendations for policy and manages services and facilities to enable the Council to meet its statutory and non-statutory obligations concerned with managing waste and improving the local environment.

The Division provides accessible, high quality, cost effective waste collection and recycling services to all residents of the borough. The Division's Waste Strategies and Plans take into account the socio-economic and demographic make up of the Borough and services are delivered on an area by area basis that meet the needs of local communities.

Working closely with other sections of the Council and external agencies, the Division contributes to a co-ordinated approach to litter prevention and enforcement by utilising all statutory provisions available to it for the purpose of addressing all forms of environmental nuisance within the boundaries of the Borough.

The Division manages cleaning and housekeeping services to schools and other public buildings to maintain clean and safe environments for those working within, and visiting those premises.

Other core functions include the provision of facilities for residents to deposit and recycle household waste, kerbside recycling collection services, education and promotion of recycling, waste minimisation and wider waste issues such as the Council's carbon management programme.

## **2.2 Key Messages**

- 2.2.1 The level of burden placed upon the Service through increasing Regulation continues to grow, as does the expectation of service users. A consistent level of demand upon all aspects of the Departments services has remained throughout the last 12 months against a backdrop in many cases of reduced capacity, with the result of reduced performance levels in certain service areas. Re-dressing this situation will be a key focus during the next 12 months.
- 2.2.2 The Better Regulation Executive (BRE) expects local authorities to have regard to the national enforcement priorities contained in the Rogers Review of 2007. The current national priorities advocated by Rogers were given statutory force with the setting up of the Local Better Regulation Office (LBRO). The current national enforcement priorities are:-

- Air quality, including regulation of pollution from factories and homes
- Alcohol, entertainment and late night refreshment licensing and its enforcement
- Hygiene of businesses selling, distributing and manufacturing food and the safety of food in premises.
- Improving health in the workplace
- Animal and public health
- Fair trading

The work the Council's Environmental Health figures strongly in the first five of these.

2.2.3 A key issue for environmental health services is the establishment of the Local Better Regulation Office (LBRO). This builds on the concepts initiated by the 'Hampton Review' into regulatory services and one of the key roles of the LBRO will be to reduce administrative burdens on business by establishing a framework to ensure a consistent, risk-based approach to the delivery of local authority regulatory services. In the establishment of the framework the LBRO will be looking closely look at a number of activities including:-

- consistency and accessibility of advice to businesses
- improving service to businesses operating in more than one area
- sharing of information about businesses
- arbitration/conciliations
- national co-ordination of campaigns and initiatives

2.2.4 The regulatory services that local authorities provide do more than simply protect consumers, workers and the environment – they also provide much needed and valued support for businesses in complying with regulations. The Local Better Regulation Office (LBRO) has laid out its plans for environmental health services in a three year strategy that will see substantial investments in improvements between 2008 and 2011. It outlines action planned to:

- support services in making improvement
- enhance the regulatory system
- delivery greater consistency

2.2.5 Key areas of work for environmental health will include the production and implementation of the following statutory documents:

- Food safety and standards inspection and enforcement plan
- A health and safety at work
- A pollution control enforcement and inspection plan
- A review and assessment of local air quality
- An animal welfare enforcement and inspection plan

In addition the following areas of work will also be undertaken:

- Review of the contaminated land inspection strategy and ongoing work determined by that strategy
- The department have taken on board the operation of the Housing Health and Safety Rating System and its associated enforcement powers in private sector housing to assess and deal with unhealthy and hazardous conditions in housing accommodation.
- Work continues on the strategy for inspection of contaminated land. Sites have been identified and recorded within the new information management system developed specifically for the task and the final prioritisation and data presentation will be complete before the milestone date. The process of detailed inspection and assessment has been commenced with the in-house production of Phase 1 documentation for high priority sites. The next phase, which includes physical site investigation, is dependent upon a bid to DEFRA for funding being successful.

2.2.6 A key cross cutting task for the department will be to utilise powers presented in the Clean Neighbourhoods and Environmental Act to improve the quality of the local environment, by deterring litter, fly-tipping, fly-posting, graffiti and dog fouling; to require managers of land used by the public to remove litter and abandoned vehicles; and to enable local authorities to use enforcement powers to tackle poor environmental quality and anti-social behaviour.

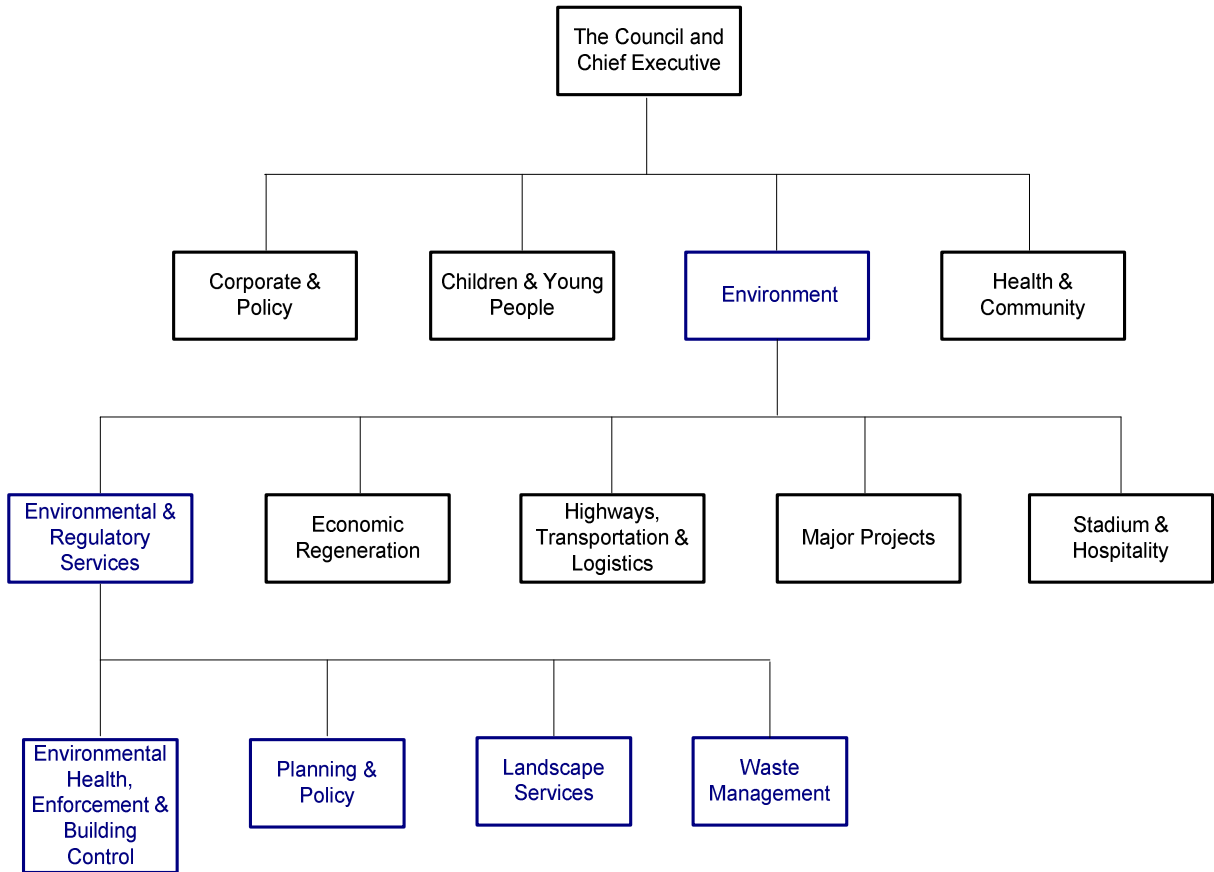
2.2.7 The waste management agenda continues to move at a great pace and there remain powerful economic, environmental, legislative and policy drivers for continued change. In order to meet the requirements of the EU Landfill Directive, implemented in England through the Landfill Allowance Trading Scheme (LATS), Waste Disposal Authorities were set diminishing limits on the levels of biodegradable waste permitted to be disposed of at landfill sites. This legislation continues to represent the most significant driver for change, and the one that has the greatest financial impact upon the authority. The Council must also continue to increase levels of recycling of waste to meet future targets. The department plans to meet future targets, and minimise future cost increases, through delivering a programme of waste reduction initiatives, the implementation enhanced recycling services as set out in the Councils Waste Action Plan, and through the procurement of new residual waste treatment facilities. During the life of this Plan the Council's current Waste Management Strategy is to be reviewed to ensure that it remains fit for purpose to guide the Council's actions on waste.

2.2.8 The Council has committed significant investment to deliver enhanced kerbside recycling services to meet future targets, however, regardless of the systems that are implemented, the Council will only be successful in achieving targets if it has the cooperation of the residents of Halton. Essential to achieving increased cooperation and participation is a raised awareness of waste related issues. The Councils Waste Strategy highlights the need for effective communications and awareness raising and during the life of this plan the Department will continue to develop and deliver comprehensive and targeted education and communications programs. Communication and education strategies, together with improved community engagement activities, will enable key messages to be conveyed to the

residents of Halton to help support behaviour change to meet the demanding targets faced by the Council.

- 2.2.9 Local environmental quality is important as it impacts on the whole community and is consistently rated as the most important issue for local people. Whilst the Departments approach to changing attitudes will focus upon increased education and community engagement the strengthening of enforcement measures will be required to underpin the Council's efforts to tackle such environmental nuisances. The department now delivers a more coordinated approach to ensuring a cleaner, greener, safer environment and a continued emphasis will be the development and implementation of plans, strategies and policies to tackle environmental nuisance, and will require the further coordination of departmental enforcement activities and joint working with key partners.
- 2.2.10 There has been and continues to be a problem with recruiting staff across the professional regulatory domain which has the potential for affecting the Departments ability to deliver a challenging agenda. There is only a finite pool of available qualified labour to tap into and replacing staff members almost always involves poaching from neighbouring authorities. The end of temporary funding streams such as the Planning Delivery Grant scheme does not help this situation.
- 2.2.11 Requirements to prepare sustainability appraisals and 'Appropriate Assessment' of the impact plans may have on the environment have increased project timescales for all planning documents. Similarly, tests of 'soundness' for the Local Development Framework (the replacement Unitary Development Plan) require considerably more public consultation and a wider and rigorous evidence base. Divisional resources have been switched to concentrate on the core strategy to meet government expectations, implement the Sustainable Communities Strategy and replace outdated UDP Policies. The Division will continue its commitment to the Growth Point for Halton, St. Helens and Warrington that aims to provide an additional 20% more housing in the Borough. The Division will need to support the Mersey Gateway Scheme Public Inquiry through up-to-date planning policy. These requirements put additional pressures on existing resources and again have the potential to impact upon service delivery.
- 2.2.12 The Council's success in securing 'Playbuilder' funding, of £1.121 million over a three year period, to develop play facilities in the Borough has placed extreme pressure on the Landscape Services Divisions Design and Development team who are charged with delivering the physical facilities aspect of the project. Revenue maintenance costs would have been an issue that may have derailed the 'Playbuilder' scheme but funding has been secured from the PCT for two additional Playground Maintenance Operatives. This funding is in place for a five-year period. The Council has made a commitment to the PCT to provide five new play facilities.

## **2.3 Organisation Structure**



### 3.0 FACTORS AFFECTING THE SERVICE

#### 3.1 External Factors

Key Developments	Comment(s)
<i>Political</i>	
Liveability Agenda	<p>An integral aspect of meeting the Government's Liveability agenda is the prevention of environmental crime and enforcement of illegal activity such as littering, flytipping and other forms of environmental nuisance. The department will continue to tackle these issues through a co-ordinated approach to its enforcement activities, supported by the delivery of education and awareness raising campaigns.</p> <p>Of equal importance in relation to the Liveability agenda is the desire to provide quality public spaces that attract people to use them and in turn promote social interaction. The department will continue to drive up the physical quality of its parks, public squares, streets and other public spaces.</p>
Climate Change	<p>The management of over 70 hectares of woodland the Department contributes towards reducing carbon emissions by creating a healthy tree stock that is able to fix carbon that has been released into the atmosphere.</p> <p>Waste management activities generate CO<sub>2</sub> and methane. The department has a vital role to play in helping to tackle climate change by meeting the aims, objectives and targets contained within its Municipal Waste Management Strategy.</p>
Strong and Prosperous Communities	<p>The Local Government White Paper was published in October 2006. The White Paper builds on the progress in improving the quality of our public services to turn reform into lasting transformation. The Department has restructured and will continue to re-format to deliver quality services.</p>
Waste Management	<p>The developing partnership with the Merseyside Authorities to deliver future waste management facilities, and the potential wider implications of the Liverpool City Region, will impact upon aspects of the</p>



	department's services during the life of this plan.
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<b><i>Economic</i></b>	
Efficiency in the Current Economic Climate	The Department will benefit from both financial and quality efficiencies as a result of working in Partnership with the Merseyside authorities for the procurement of long-term waste management contracts. We will continue to strengthen and formalise joint arrangements with those authorities, and other suitable partners, where efficiencies can be gained.
Better regulation.	<p>In the old regulatory model upon which output performance indicators were based – which started in Victorian times – the implicit regulatory principle has been 100 per cent inspection of premises, procedures and practices irrespective of known risks or past results. The theory has been to inspect everyone continuously, demand information wholesale, and require forms to be filled in at all times, the only barrier to the blanket approach a lack of resources.</p> <p>The modern enterprise challenge is to enhance the flexibility needed for a successful economy and tackle the regulatory concerns without sacrificing the standards a good society needs. The Government is committed to improving the quality of guidance on regulation because of its importance in improving compliance and reducing the burden of regulation. If regulation is to achieve its objectives in protecting consumers, workers and the environment and making markets work efficiently it must be clear what businesses and other organisations need to do to comply with the law. The new model being introduced will be a risk-based approach where there is no inspection without justification, no form filling without justification, and no information requirements without justification. Not just a light touch but also a limited touch. Instead of routine regulation attempting to cover all, the risk-based approach will target only the necessary few.</p>
Rigorous processes	Requirements to prepare sustainability appraisals and 'Appropriate Assessment' of the impact on the environment combined with the 'tests of soundness' for the Local Development Framework and enhanced public consultation are increasing the financial cost of producing plans and increasing the timescales for their completion.
Waste	The cost of dealing with waste will rise significantly in the

Management	coming years due to the need to implement more complex and comprehensive waste collection and recycling services. New waste treatment facilities will be required to avoid landfill disposal methods.
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<b>Social</b>	
<i>Reformed public services-</i>	The Department is focussed on providing a modern "joined up" service, Many of the requests for assistance received involve a multi-agency response. It is anticipated that these partnerships will become increasingly important.
<i>Work-life balance-</i>	Use of flexible hours and working from home has been used to retain essential staff and skills whilst at the same time accommodating changing work patterns. This is seen as a key challenge for a service where customer expectations are high.
Improving public health and reducing health inequalities and deprivation	Production of the Local Development Framework by the Planning Division will implement the land use aspects of the Community Strategy and Local Area Agreements. Through the LDF the Department will help to tackle many of the issues leading to poor health and deprivation. The Department contributes to the promotion of healthy lifestyles by providing quality public parks, children's play areas, safe pedestrian routes and sports field's. The public health agenda requires professionals working within environmental health to position themselves to ensure that their role and skills are understood and valued by other professionals and stakeholders. The Playbuilder programme and the funding for revenue maintenance secured from the PCT will be used to create new play facilities of the highest standard in areas of the Borough that currently have little or no provision.
The Population and People	Halton's population is changing. The younger and economically active households are leaving the Borough creating implications for services such as schools and an ageing population remains with increasing care and support needs. The challenge for Service, especially Planning, will be to make Halton a more attractive and affordable place for young people and families to live and work; and provide access to the necessary services and facilities required by an older population.
Accessible Waste Services	Working closely with the Community and Voluntary sector the Waste Division needs to deliver services that reflect particular local circumstance (e.g. low car ownership) in order to ensure

	ease of access to waste recycling services and facilities to all residents of the borough.
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<b>Technological</b>	
Mobile working	Much of the Departments workforce is mobile. Accompanied by the right technology some tasks could be completed in the field. To enable the Department to achieve this vision the technology needs to be dependable, secure, and staff are trained and prepared for the cultural changes that flexible and remote working will involve.
PARSOL, eGovernment and Management Information Systems	Planning and Regulatory Services Online (PARSOL) have published e-Service Delivery Standards for Planning, Environmental Health and Building Control. They are designed to help professionals to deliver faster, more joined-up and integrated services. The Department will continue to follow best practice initiatives in this area. To ensure continued cost effective and efficient service deliver, the department will invest in Vehicle management systems, data capture and surveillance equipment.

<b>Legislative</b>	
Planning for a Sustainable Future	<p>Detailed reforms to the planning system to improve speed, responsiveness and efficiency, alternatives for the delivery of major infrastructure planning are contained in the Planning Bill and Killian Pretty Review.</p> <p>A 'delivery strategy' for the Core Strategy to underpin a Community Infrastructure Levy (CIL) requires preparation. The CIL will empower local authorities to charge most types of new development in their area for the provision of new infrastructure.</p> <p>Planning Policy Statement 12 changes the way documents in the Local Development Framework are prepared. An Infrastructure Plan will be part of the 'delivery strategy' mentioned above to underpin CIL. The preparation of this Infrastructure Plan will have staff resource implications beyond that available in the Planning Division.</p> <p>Changes in Permitted Development rights should lead to a reduction in householder planning applications. This provides a much needed opportunity for development control to develop a positive and clear policy basis through site</p>

	<p>development briefs and supplementary planning guidance.</p> <p>The Government's Housing Green Paper published of July 2007 seeks views on the Government's proposals to increase the supply of housing, to provide well designed and greener homes that are supported by infrastructure and to provide more affordable homes to buy or rent.</p>
Waste Management	<p>Meeting legislative and policy requirements will continue to guide the activities of the department, and have a continued and significant impact upon resources.</p> <p>There is a broad and diverse range of European policy and legislation governing and directing all aspects of waste management from treatment and disposal options, to the management of specific waste streams.</p> <p>These policies and resulting strategies have a direct impact on national and local waste management and influence the way in which Halton's waste strategies and plans are developed.</p> <p>Overarching guidance on the effective management of waste is provided by the <i>Waste Framework Directive</i>. This requires the development of national strategies, encouraging prevention and reuse of waste and to ensure provision of a suitable infrastructure for recovery and disposal supported by an appropriate regulatory framework to protect the environment and public health. Amendments to the Framework were agreed by the EU Council in June 2008 and mean that member states will have to recycle 50% of household waste by 2020. EU countries will have two years to make the legislation part of their own national laws and governments will now have to draw up waste prevention programmes based on a five-step hierarchy, with waste prevention as the preferred option, followed by re-use, recycling, recovery and, finally, safe disposal.</p>
Building Control	<p>The Future of Building Control published by Department for Communities and Local Government in March 07, acknowledges the Building Regulations ensure that our buildings are safe, sustainable and make a direct contribution to tackling climate change. There was strong National endorsement for the majority of the 28 proposals which were designed to raise compliance with the building regulations while reducing the burden and cost on industry. The DCLG intend to follow up the analysis of consultation responses with an Implementation Plan, outlining how the successful proposals will be taken forward. The delivery of the service and enforcement of the regulations in the coming 12 months is</p>

	likely to change radically and presents a challenge to the service including new enforcement powers which to include stop notices
Environmental Health	<p>On the 21 July 2008 the Regulatory Enforcement and Sanctions Act 2008 (RES) received Royal Assent. The Act is part of the Governments implementation of the 2005 Hampton Review “Reducing Administrative Burdens: effective Inspection and Enforcement”. The RES Act creates a number of new responsibilities for local authorities. In addition to the Primary Authority scheme, these duties include:</p> <ul style="list-style-type: none"> <li>• A duty to have regard to any guidance given by LBRO</li> <li>• A duty to follow a specific directive given to it by LBRO</li> <li>• A duty to have regard to the list of national enforcement priorities published by LBRO.</li> </ul> <p>These duties are in addition to and complimentary with the duty to follow the new Regulators’ Compliance Code and the Legislative and Regulatory (Regulatory Functions) Order 2007.</p>

### 3.1.1 Protecting Our Environment

Awareness of Climate Change is growing and the Council is committed to taking a lead and setting an example in tackling the associated problems. A corporate Climate Change Action Plan is being prepared, but each department can make its own contribution.

Consideration will be given throughout the life of the Service Plan to ways in which support can be given to the action plan and to identify and implement opportunities to reduce any contribution to Climate Change and to promote best practice in the reduction of carbon emissions. Through planning policies the Department provides a huge contribution through sustainable planning practices including the promotion of renewable energy, surface water management systems, Building for Life standards and sustainability appraisal.

The Council has signed up to the Local Authority Carbon Management Programme in the early part of 2007/08. The programme will guide the Council through a systematic analysis of its carbon footprint, outline opportunities to help manage carbon emissions, develop Action Plans for realising carbon and financial savings; and embed carbon management into the authority’s day-to-day business. As part of the programme the Council has developed a Carbon Management Strategy and Implementation to reduce energy bills and carbon emissions over the next five years. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

The Department will continue to develop its parks, woodlands and local nature reserves to promote biodiversity. Sites will be managed according to specifically drawn up Management Plans and where applicable Green Flag Award status will be applied for. The Department will also develop key strategic assets that have a carbon fixing capability such as the Expressway woodland planting which has reached a semi mature stage.

The Council's Waste Strategy sets out the key principles, policies, aims, objectives, and targets for the management of waste in Halton. The development of the strategy informed the production of a Waste Action Plan that contains details of services and initiatives to be introduced over a 3 year period to deliver enhanced recycling services to all households within the borough. The Plan will result in an increase in the level of waste recycled and that the level of bio-degradable waste sent to landfill for disposal is continually reduced. Halton continues to work with partner authorities in Merseyside to secure longer-term contracts for the diversion of more waste from landfill and in particular the biodegradable element of waste which contributes to the effects of climate change.

Under the contaminated land provisions contained in Part IIA of the Environmental Protection Act 1990, and the associated Statutory Guidance, local authorities are required to take a strategic approach to inspecting their areas and to describe and publish this in a written strategy. The strategy provides inspection arrangements and procedures, but also a justification for, and transparency in, Halton's decisions on how they will inspect their areas for contaminated land. Outside of the formal Contaminated Land process several large projects are also addressing significant Contaminated Land problems. The key project and the focus of considerable resource now and over the next five years is the Mersey Gateway Bridge. This and other large developments are anticipated to tackle many of the potentially contaminated sites; therefore whilst not formally part of the Part IIA process they do form a significant part of the workload for the contaminated land team over the next five years.

The Environment Act 1995 imposes an ongoing obligation on local authorities to review and assess the current, and likely future, air quality in their areas against nationally determined air quality objectives. Local authorities are required to issue an order for any area where air quality standards are not being met, designating it an air quality management area (AQMA). Where a local authority has declared an AQMA they must carry out further assessments and draw up an action plan specifying the measures to be carried out and the timescale to improve air quality in the area to within the prescribed objective limits

### **3.2 Service Developments**

During 2008 the Landscape Services Division completed its restructure, which has allowed it to better focus on its key areas of delivery in the coming decade. The new structure gives a clear management focus to Design, Parks Management and Conservation, Streetscene Services and the delivery of external contract works to organisations outside of the Council.

Landscape related industry awards show through independent assessment and verification that the service has continued to reach standards that are amongst the highest nationally. Green Flag awards gained and retained,

Hough Green Park, 7th year of award  
Pickering's Pasture LNR, 8th year of award  
Phoenix Park, 1<sup>st</sup> Year of Award.  
Runcorn Hill Park and LNR, 9th year of award  
Runcorn Town Hall Park, 1<sup>st</sup> year of award.  
Rock Park, 5th year of award  
Spike Island, 1<sup>st</sup> year of award.  
Victoria Park, 2nd year of award  
Victoria Promenade, 2<sup>nd</sup> time it has won the award.  
Wigg Island, 3rd year of award

The Department is a member of the APSE Performance Network through which it benchmarks its performance against other similar authorities. The APSE Performance Report produced in November 2008 and based upon performance data collected during the financial year 2007/8 shows that the Division is in the highest Quartile for quality of service delivered, in the lowest Quartile for price per hectare, one of the most productive services in terms of number of hectares managed per employee and provides the cheapest landscape maintenance service for Parks, School's and on its highway estate. In December 2007 the Division won APSE 'Most Improved Performer – Parks, Open Spaces & Horticulture' Award and it is nominated for 'Best Performing Council Award in 2008.

The Planning Division has been implementing the Local Development Scheme, a 3-year project plan for the production of development plan and supplementary planning documents that together form the Local Development Framework (LDF). Over the next three years it is expected that the Core strategy part of the LDF and attendant planning documents will be progressed. Progress will be reported in the statutory Annual Monitoring Report and quarterly reports where necessary. In order to fulfil statutory requirements the LDF must be accompanied by a robust and sound evidence base to fully justify the policy produced. As part of this evidence base detailed land use compendiums, covering all land uses, were completed together with a multitude of other studies including strategic flood risk assessments, strategic housing land availability assessment, employment land study, habitat regulations assessment and sustainability appraisal. These documents form an essential part of the scrutiny and review process. To ensure wide consultation and transparency the evidence base has been made available to the corporate geographical information systems (GIS) and also has been made available through the Council's website and public access GIS. The production of the LDF and the evidence base will remain key Department priorities in the future. The Department will continue to work in partnership, where possible, to produce joint documents, for example the Joint Waste Development Plan Document for Halton and Merseyside. Input will continue to be provided for the Regional Spatial Strategies and emerging Single Regional

Strategy. A major task for the Department over the coming year will be the Public Inquiry in March 2009 announced by the Secretary of State for Transport concerning the Mersey Gateway transport scheme. The public inquiry will have considerable resource implications for staff time.

During 2008 the Waste Management Division updated the Council's Waste Management Strategy and has been implementing the actions contained within the Council's Waste Action Plan, a 3 year Plan to deliver enhanced recycling services to all households in the borough. This has included the roll out of Multi-material Kerbside Recycling Collections to a further 20,000 properties in July 2008, taking the total number of properties receiving the enhanced service to 26,000. Through a combination of wheeled bins, communal recycling containers and appropriate receptacles for terraced and 'sack' collection properties, the Council will deliver enhanced recycling services to all properties by 2010/11. The Waste Action Plan includes plans to deliver garden waste collections to all suitable households within the Borough. Where properties are not suitable for wheeled bins, it is planned that an alternative receptacle will be provided, such as a re-useable or biodegradable sack. It is planned that all suitable properties will be added to the green wheeled bin collection service in February 2009, and all other suitable properties will receive the service by 2010/11.

Following a review of the use of Fixed Penalty Notices (FPNs), officers from the Environment and Regulatory Services Department secured an agreement that Police Community Support Officers (PCSO's) be authorised to issue FPNs on behalf of the Council. This agreement demonstrated the continued and increased partnership working in tackling environmental crime and anti-social behaviour. All PCSO's, together with a further number of Environment Directorate officers, subsequently received training in the issuing of Council FPN's and the department now has a core resource to deliver programmed enforcement initiatives to further deter environmental crime.

Members of the Safer Halton Policy and Performance Board supported proposals for the development of plans to tackle litter and environmental nuisance, and approved that recommendations be made to adopt policies to take a minimum tolerance approach to environmental crime. During the coming year officers from the department will present further reports to elected members to recommend policy, and will continue to develop plans and strategies in relation to enforcement and nuisance prevention.



The Environmental Health team have taken some private sector housing functions of that fall mostly under the Housing Act 2004 including tenants complaints, overcrowding, disrepair, houses in multiple occupation licensing and inspection, immigration inspections, unlawful evictions. Also included is inspection and regulation of residential caravan sites. This introduces a new way of assessing homes in respect of housing complaints/disrepair The new system has been introduced under the Housing Act 2004 and it covers 29 hazards SEE below including:

- Dampness, excess cold or heat
- Pollutants such as asbestos, carbon monoxide and lead
- Lack of space, security, lighting, excess noise
- Poor hygiene, sanitation, water supply
- Accidents such as falls, shocks, fires, burns and scalds
- Collisions, explosions, structural collapse

If an officer identifies any type of hazard, they have to assess how serious it is and the level of harm that could result. The Government has provided detailed guidance on how assessments must be carried out and they have to be based on the risk to the occupant. The Cheshire Fire and Rescue Service are available for advice on fire issues and model protocols are published to facilitate this sharing of expertise.

### **3.3 Efficiency Improvements**

As a result of the integration of the Environmental Health, Planning, Waste and Landscape services in July 2006, the structure of the department was fundamentally changed to maximise functional relationships, avoid duplication and to maximise efficiencies.

Efficiency gains as well as budgetary savings were delivered through further changes to the delivery of combined enforcement and regulation. In addition, a review of special support and administrative needs is underway. The process involves surveying staff to establish where standard and repetitive tasks can be automated or aggregated to free officer time. As a consequence the role of support staff will be re-engineered. In 2008/09 net savings of £120,000 were delivered as a result of the restructuring of the Department focusing on the Waste and Landscape Divisions.

The Department will benefit from both financial and quality efficiencies as a result of working in Partnership with the Merseyside authorities for the procurement of long-term waste management contracts. We will continue to strengthen and formalise joint arrangements with those authorities, and other suitable partners, where efficiencies can be gained. In particular economies of scale will be sought in the procurement of joint waste facilities.

Further work will be carried out during the coming 12 months to explore the benefits of delivering further services in partnership with neighbouring authorities or by external agencies.

### **3.4 National, Regional & Sub-Regional Focus**

The outcome of the Review of Enforcement in Environmental Regulation, undertaken by DEFRA, is to be tough on serious offenders, but to give enforcers the flexibility to deal more proportionately with businesses that try to protect the environment. It has looked at enforcement processes for existing regulations, from the actions of courts and enforcers like local authorities, to how the wider community can assist effective enforcement. The community includes individuals, community groups, national non-governmental organisations and businesses.

The Department was involved in the strategic development of a CABE Space (Commission for Architecture and the Built Environment) that champion's the role of urban parks and green spaces, provides a national voice and potentially secures greater resources. The Department continues to engage with CABE Space.

The Department is also involved in the regional North West Parks and Green Spaces Forum, the objectives of which are similar to those of CABE Space but with a specific regional and local authority focus.

Issues arising in RSS (Regional Spatial Strategy) are of significant importance to Halton and our LDF (Local Development Framework). The RSS will be used, together with the UDP (Unitary Development Plan), to determine planning applications. The RSS was published 30<sup>th</sup> September 2008. This will now be subject to a partial review focussing on Gypsies and Travellers, Travelling Show People and Regional Parking Standards. Work has begun on a Single Regional Strategy (SRS) that will combine the Regional Spatial Strategy, Regional Economic Strategy, Regional Housing Strategy. This SRS will not simply draw together existing documents. It will set out a clear vision for the region with unified and specific spatial, economic, environmental and social priorities and action. It is being prepared by 4NW, the new Regional Leaders Forum for the North West. It is essential to ensure that the SRS reflects Halton's corporate policies, plans and objectives. SRS has an ambitious 24 month preparation timetable that will have resource implications for the Planning Division.

The RSS, together with Merseyside Authorities Joint Waste Development Plan will also affect the provision of waste management and treatment facilities in the region, Merseyside, and Halton. The type, scale and location of such facilities will have a direct impact upon the Councils waste management strategy, and associated costs.

The Waste Strategy for England 2007 set new national targets for recycling and composting as follows:

- To recycle or compost at least 40% of household waste by 2010
- To recycle or compost at least 50% of household waste by 2020

Proposals to meet these targets include,

- Placing greater focus on waste prevention.
- Developing a recycling and re-use culture
- Recovering more resources from business waste.
- Securing technologically efficient investment in the treatment of Waste
- Measures to promote recycling in public spaces

Where targets are adopted at a national level, these have, in the past, been translated to different targets at a local level, that reflect an improvement on current performance which may be below or above the national target. No new statutory targets have been set for Halton, however, the authority agreed stretched performance targets for recycling with the Government Office for the North West (GONW) in June 2008. These are contained within Halton's Local Area Agreement and require:

- 28% recycling by 2008/09
- 31% recycling by 2009/10
- 34% recycling by 2010/11

There is a strong commitment in the North West region towards adopting and adhering to sustainable development principles in all aspects of regional activities. The 'Action for Sustainability' programme (coordinated by the North West Regional Assembly) represents a regional framework and provides a strategic basis for the promotion of relevant issues within the region. The programme has identified key areas of priority as:-

- Energy & Climate Change
- Sustainable Consumption & Production
- Natural Resource Protection & Environmental Enhancement
- Sustainable Communities

### **3.5 Equality and Diversity**

Halton Council is committed to ensuring equality of opportunity within all aspects of its service delivery, policy development and as an employer. This commitment is reflected in a range of policies, strategies and framework documents that underpin the work of the Council in its day-to-day operation and in the services that it delivers.

This commitment is encapsulated in the equal opportunities policy that the Council has adopted. The policy sets out the Council's approach to promoting equal opportunities; valuing diversity and encouraging fairness and justice; and providing equal chances for everyone in Halton to work, learn and live free from discrimination and victimisation. The Council will combat discrimination throughout the organisation and will use its position of influence in the Borough, wherever possible, to help to identify and overcome discriminatory barriers that may exist.

Each year Departments undertake Equality Impact Assessments to examine the equality implications of all of their policies, procedures and practices. As a

result an Equality Action Plan is developed to identify those issues that demand attention. This forms a contribution to the overall Corporate Equalities Plan. As a result of such assessments any high priority actions that have been identified, that fall within the life of this plan, are detailed in section 5.

The Department delivers a regulatory and advisory function primarily concerned with enhancing or protecting the environment and the wellbeing of the boroughs residents in respect of:

- Controlling the built environment
- Managing environmental factors that impact on health and wellbeing
- Regulating the commercial sector
- Managing the Borough's Natural Assets
- Neighbourhood cleansing Streetscene Services
- Delivering sustainable linked communities with the Local Development Framework
- Delivering a waste management service managing and encouraging responsible actions from diverse parties.

As an environmental and regulatory service, the issues around service performance tend to focus the speed and consistency of the service provided with ad hoc procedures in place on access to these services to reflect equality and diversity and the demographic make up of the borough. The service, which is delivered by a team of predominantly professionally qualified officers, is largely governed by statute and accompanying codes of practice and deals with matters affecting those living, working or just visiting the Borough. In order to effectively target the services and enable continued improvement of its effectiveness, a high proportion of visits and inspections operation are scheduled following the principal risk assessments.

There is currently no evidence of adverse equality impacts using this approach however, it is accepted insufficient data is being collected upon which a robust statement can be made. The service, whilst endeavoring to be equally available to all, is not currently able to demonstrate whether this is being achieved.

It is intended to undertake research into service users and to set up a system for monitoring the diversity background of service users to ensure the service does not inadvertently discriminate, and enable the service to be more effective where highest need has been identified and to be able to demonstrate achievements. When this information has been collated an action plan with targets can be drawn up within the lifetime of this service plan.

The Council is also mindful of the socio-economic and demographic factors affecting the Borough. To ensure equal access to services in the most deprived areas of the borough these issues are also addressed through consultation on a neighbourhood basis, through the area forums and the development of local waste management plans.

### **3.6 Unforeseen Developments**

Whilst every effort has been made to identify those significant developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of any unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

All reports to the Policy and Performance Boards, with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

## 4.0 RESOURCES

### 4.1 Budget Summary and Service Costs

### 4.2 Human Resource Requirements

Table: Number of F.T.E. Staff

	<b>Environment al Health, Enforcement &amp; Building Control</b>	<b>Planning &amp; Policy</b>	<b>Landscape Services</b>	<b>Waste Management</b>
2008 / 09	46	25	126	268
2009 / 10	42	24	120	260
2010/11	40	23	120	258
2011/12	38	23	120	258

The significant changes that will affect the operation of the Department over the next 3 years as a result of the in external influences as detailed in Para 4.1 will affect the resource requirements of the Department, however, the details of those requirements are not yet know.

### 4.3 ICT Requirements

There is a need to ensure that the best return on investment in systems and annual maintenance is achieved. Core Department software, including GIS, requires updating to allow legislative changes to be incorporated, functionality extended, 'bugs' to be fixed, and each system keep pace with technological progress as system vendors such as Microsoft and Oracle de-support their older systems.

Key elements in terms of significant new hardware, software, training and ICT staff resources over the next three years will include:

- Consideration of the aggregation of the Department's individual core systems together to derive 'open access' to information and economies of working through reduced ICT hardware and 3<sup>rd</sup> party vendor involvement.
- Further investment in the PARSOL (Planning and Regulatory Services Online) software 'tool kit' to improve accessibility of Planning, Building Control and Environmental Health services.

- Improved internal standards and streamlining of data collection for service monitoring and management particularly in the areas of waste disposal and in green space management.
- Improved on-line payments for documents, regulatory applications and other services.
- Expansion and development of mobile technology for site inspection work for Environmental Health, Enforcement, Streetscene and Building Control. The technology will provide in-office systems to those in the field allowing data processing to be carried out 'on-the-job'.
- Full electronic document retrieval, record and workflow management system in Development Control, Spatial Planning and Building Control. This will use the in-house CSD system produced by ICT.
- Some Divisions will need to upgrade their core Windows 2000 software to Windows XP to allow core business software to be supported by vendors.
- The Landscape Services Division has operated for a number of years on the Citrix System through terminals instead of PCs. This has been an effective way of working for the Division and has enabled it to be innovative in the way it organises its front line operations. However it appears that the Citrix system used by the Council is no longer supported. The system will need to be updated if issues of failures are to be avoided in the future. This issue will be reviewed by ICT Services.
- The Landscape Services and Waste Management Division's are now using the Fleetmatic Vehicle Management system which allows for better planning of routes, provides security to lone workers, protects assets and allows managers to monitor fleet movements and generate reports that evidence work's completed. The system should be applied to all vehicles within the Department.

#### **4.4 Accommodation and Property Requirements**

- The Planning Policy, Waste and Environmental Health Divisions are located in Rutland House and have no additional short-term accommodation needs.
- In 2008 it was agreed that the Landscape Division would continue to be based at Picow Farm Depot, which has undergone improvement and modernisation in recent years. It has also been agreed that when external tenants currently based at Picow Farm Depot vacate the Department will make use of the space. The Landscape Services Division also has a new depot at Victoria Park where its Parks Team are based and has space at Lowerhouse Lane Depot where elements of its Streetscene section are based.

The development of services delivery models, in particular considerations of joint delivery protocols with nearby authorities may influence requirements.

## 5.0 SERVICE PERFORMANCE

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and / or its statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

- Objectives and Key Milestones. These show the major events in the work of the Department that are planned to take place during 2008–11, such as the launch of new initiatives progress on major projects or the delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.
- National Performance Indicators. This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.
- Local Performance Indicators. These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.
- Local Area Agreement. The Local Area Agreement (LAA) is a three-year agreement based on Halton's Community Strategy. The second round LAA commenced on 1<sup>st</sup> April 2008, and included within it are improvement targets for the Borough of Halton to which both the Council, and its partners will contribute.

The LAA contains 86 key targets addressing all of the priority issues identified in both the Community Strategy, and the Council's Corporate Plan. Of the 86 key targets, 34 are mandatory and also included are the 12 LPSA targets to which the Council signed up.

Many of the objectives contained within the current service plans are designed to support the achievement of LAA targets. A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at [http://www.haltonpartnership.net/site/images/stories//laa\\_final\\_\(march\\_2007\).pdf](http://www.haltonpartnership.net/site/images/stories//laa_final_(march_2007).pdf)

Progress against the achievement of LAA targets is reported to all stakeholders at regular intervals. Following the establishment of the LAA, plans are being formulated to ensure that in future years the LAA and the Council's service plans are completely aligned.





## 5.1 Service Objectives –

(NB Other than by exception those service objectives and/or Key Milestones shown in *italics* will only be reported at Quarter 2 (half-year) and Quarter 4 (year-end).)

<b>Corporate Priority:</b>	<b>A Healthy Halton Halton's Urban Renewal A Safer Halton</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 2</b> Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles. <b>AOF 12</b> Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces. <b>AOF 29</b> Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.

<b>Service Objective:</b>	<b>EAR 1- Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves (LNR's).</b>	
	<b>Key Milestones</b>	<b>Responsible Officer</b>
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li>Undertake refurbishment and improvements at Runcorn Town Hall Park including additional imaginative play facilities for all age groups. (AOF2, 12 and 29) – March 2010</li> </ul>	Divisional Manager, Landscape Services
	<ul style="list-style-type: none"> <li>Construct an imaginative new play area as part of the Playbuilder and Big Lottery programme at Spike Island and secure additional funding for refurbishment of the park and St Helen's Canal (links with South Widnes SPD), (AOF2, 12 and 29) – March 2010</li> </ul>	Divisional Manager, Landscape Services
	<ul style="list-style-type: none"> <li>Deliver key elements, including the construction of a new Play Area, improvement to paths and entrance features, of the Hale Park 'Parks for People' project. Commence year 1 events programme. (AOF2, 12 and 29) – March 2010</li> </ul>	Divisional Manager, Landscape Services
	<ul style="list-style-type: none"> <li>Refurbish and enhance the play area at Town Park (Stockham Lane) – (AOF2, 12 and 29) September 2009.</li> </ul>	Divisional Manager, Landscape Services.
<b>2010 -11</b>	<ul style="list-style-type: none"> <li>Establish arboretum at Runcorn Town Hall park as part of the general refurbishment of the site. (AOF2, 12 and 29) - December 2010</li> </ul>	Divisional Manager, Landscape Services
	<ul style="list-style-type: none"> <li>Deliver key elements, of the Hale Park 'Parks for People' project. (AOF2, 12 and 29) – December 2010</li> </ul>	Divisional Manager, Landscape Services
	<ul style="list-style-type: none"> <li>Explore funding opportunities for refurbishment of Runcorn Hill Park. (AOF2, 12 and 29) – December 2010</li> </ul>	Divisional Manager, Landscape Services

2011 - 12	<ul style="list-style-type: none"> <li>Implementation of landscape strategy for phase two of Widnes Waterfront. (AOF2, 12 and 29) – December 2011.</li> </ul>			Divisional Manager, Landscape Services
Risk Assessment	Initial	Medium	Linked Indicators	EAR LI13
	Residual	Medium		

Corporate Priority:	Halton's Urban Renewal
Key Area (s) Of Focus:	AOF 10 Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.

Service Objective:	<b>EAR 2 - To prepare and adopt a local development framework (LDF) and to review the LDF on a regular basis ensuring that an up to date development plan is available (statutory requirement). To achieve this by producing the following targets set out in the LDS 2009:-</b>
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	Key Milestones	Responsible Officer
2009 - 10	<ul style="list-style-type: none"> <li>Preferred Options for the Core Strategy reported to Full Council July 2009</li> <li>Risk Management Milestone – Publication of Local Development Scheme, agreed by Government Office North West, March 2010. <i>(Associated risk: Failure to produce strategy could jeopardise future government funding e.g. Housing and Planning Delivery Grant. Control Measure: Ensure delivery of strategies in line with government requirements).</i></li> <li>Risk Management Milestone – Biannual Local Development Working Party Meetings. <i>(Associated risk: Production of unsound plans resulting in abortive costs and repetition of work. Control Measure: Consultation with relevant internal officers and external experts to ensure proper evaluation of requirements to pass tests of soundness).</i></li> </ul>	Divisional Manager, Planning Services
2010 -11	<ul style="list-style-type: none"> <li>Submission of the Core Strategy, September 2010</li> <li>Risk Management Milestone – Biannual Local Development Working Party Meetings. <i>(Associated risk: Production of unsound plans resulting in abortive costs and repetition of work. Control Measure: Consultation with relevant internal officers and external experts to ensure proper evaluation of requirements to pass tests of soundness).</i></li> </ul>	Divisional Manager, Planning Services
2011 - 12	<ul style="list-style-type: none"> <li>Adoption of the Core Strategy, January 2012</li> <li>Risk Management Milestone - Biannual Local Development Working Party Meetings. <i>(Associated risk: Production of unsound plans resulting in abortive costs and repetition of work. Control Measure: Consultation with relevant internal officers and external</i></li> </ul>	Divisional Manager, Planning Services

	<i>experts to ensure proper evaluation of requirements to pass tests of soundness).</i>			
<b>Risk Assessment</b>	<b>Initial</b>	High	<b>Linked Indicators</b>	No indicators
	<b>Residual</b>	Medium		

<b>Corporate Priority:</b>	<b>Corporate Effectiveness &amp; Efficient Service Delivery</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 31</b> Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.

<b>Service Objective:</b>	<b>EAR 3 - Implementation of actions to meet the objectives of the Council's Waste Management Strategy and Waste Action Plans</b>
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<b>Key Milestones</b>			<b>Responsible Officer</b>	
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li>Extension to kerbside wheeled bin multi-material recycling service. <b>Sep 2009.</b> (AOF31)</li> <li>Extension to kerbside wheeled bin green waste collection service <b>May 2009.</b> (AOF31)</li> <li>Extension to the network of neighbourhood recycling 'Bring Sites'. <b>March 2010.</b> (AOF31)</li> <li>Development and delivery of a co-ordinated Environmental Education and Communications Campaign. <b>July 2009.</b> (AOF31)</li> </ul>	Divisional Manager, Waste Management		
<b>2010 - 11</b>	<ul style="list-style-type: none"> <li>Extension of kerbside multi-material recycling service to <b>all</b> properties. <b>March 2011.</b> (AOF31)</li> <li>Extension to the network of neighbourhood recycling 'Bring Sites'. <b>March 2011.</b> (AOF31)</li> </ul>	Divisional Manager, Waste Management		
<b>2011 -12</b>	<ul style="list-style-type: none"> <li>There are no key milestones in this year.</li> </ul>			
<b>Risk Assessment</b>	<b>Initial</b>	Medium	<b>Linked Indicators</b>	NI 191, NI 192, NI 193
	<b>Residual</b>	Medium		

<b>Corporate Priority:</b>	<b>A Safer Halton</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 29</b> Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.

<b>Service Objective:</b>	<b>EAR 5 - Carry out local Streetscene environmental improvements. (Street Scene is part of the Council's Environment Directorate that incorporates a number of services that have an important impact on the "street" and public open spaces in terms of their appearance and condition. It is one of the few services that in some way affects everyone using the Borough. Keeping our streets and our open spaces looking clean and tidy and well maintained).</b>
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<b>Key Milestones</b>			<b>Responsible Officer</b>		
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li>Undertake 20 small scale environmental improvements. Will include items such as installation of new street furniture, repair of existing street furniture and improvements to soft landscape. <b>Dec 2008.</b> (AOF29)</li> </ul>		Divisional Manager Landscape Services		
<b>2010 - 11</b>	<ul style="list-style-type: none"> <li>Undertake 20 small scale environmental improvements. Items will include installation of new street furniture, refurbishment of existing street furniture and small scale soft landscape improvements. <b>Dec 2009.</b> (AOF29)</li> </ul>		Divisional Manager Landscape Services		
<b>2011 -12</b>	<ul style="list-style-type: none"> <li>Undertake 20 small scale environmental improvements. Items to include installation of new street furniture, refurbishment of existing street furniture and small scale soft landscape improvements. <b>Dec 2010.</b> (AOF29)</li> </ul>		Divisional Manager Landscape Services		
<b>Risk Assessment</b>	<b>Initial</b>	Low	<b>Linked Indicators</b>	No relevant indicators	
	<b>Residual</b>	Low			

<b>Corporate Priority:</b>	<b>A Healthy Halton</b>
<b>Key Area (s) Of Focus:</b>	<b>AOF 5</b> Actively managing the environmental factors that are detrimental to good health.

<b>Service Objective:</b>	<b>EAR 6 - Implement the Contaminated Land Inspection Strategy. Take a strategic approach to inspecting the borough for potentially contaminated land under the provisions contained in Part IIA of the Environmental Protection Act 1990, and to describe and publish this in a written strategy.</b>
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	<b>Key Milestones</b>	<b>Responsible Officer</b>
<b>2009 - 10</b>	<ul style="list-style-type: none"> <li>Continue to identify and classify potentially contaminated sites from available data. <b>Mar 2009.</b> (AOF5)</li> </ul>	Principal Contaminated Land Officer
	<ul style="list-style-type: none"> <li>Continue comparing the potentially contaminative land uses to information on pathways and receptors and categorise into risk categories A B and C. (Ordered and rational manner to identify and prioritise sites. Categories are a broad risk assessment with A as the highest category and 1400 potential sites). <b>Mar 2009.</b> (AOF5)</li> </ul>	Principal Contaminated Land Officer
	<ul style="list-style-type: none"> <li>Complete the identification of the Group A, B and C sites. <b>Mar 2009.</b> (AOF5)</li> </ul>	Principal Contaminated Land Officer
	<ul style="list-style-type: none"> <li>Commence detailed inspections of high risk sites (group A) <b>Mar 2009.</b> (AOF5)</li> </ul>	Principal Contaminated Land Officer
<b>2010 - 11</b>	<ul style="list-style-type: none"> <li>Continue detailed inspection of sites commencing with risk group A. <b>Mar 2010.</b> (AOF5)</li> </ul>	Principal Contaminated Land Officer

2011 -12	<ul style="list-style-type: none"> <li>Complete the detailed inspection of 25% of the Group A sites. ( Once inspections are complete it will be necessary to decide on levels of risk presented by each site and either implement remediation or prioritise down to a lower category). <b>Mar 2011.</b> (AOF5)</li> </ul>			Principal Contaminated Land Officer
	<ul style="list-style-type: none"> <li>Review the Contaminated Land Inspection Strategy originally produced in 2001, and last reviewed in 2006. <b>Sep 2010.</b> (AOF5)</li> </ul>			Principal Contaminated Land Officer
Risk Assessment	Initial	Medium	Linked Indicators	EAR LI15 & 16
	Residual	Low		

Corporate Priority:	A Healthy Halton
Key Area (s) Of Focus:	AOF 1 Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments

Service Objective:	EAR 7 - To support initiatives to address obesity within Halton by introducing the Halton Early Years Food Award(HEYFA) to all Pre-school settings in the Borough and to develop a Healthy Eating award to be initially introduced in Business canteens in the Borough
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Key Milestones		Responsible Officer
2009 - 10	<ul style="list-style-type: none"> <li>Establish the HEYFA in 70% of Pre-school settings in Halton</li> </ul>	Stephen Burrows (Principal Environmental Health Officer)
	<ul style="list-style-type: none"> <li>Initiate discussions with PCT and nutritionist for Healthy Eating Award for Businesses (HEAFB)</li> </ul>	Stephen Burrows (Principal Environmental Health Officer)
2010 - 11	<ul style="list-style-type: none"> <li>Establish HEYFA in 80% of all Pre-school settings in Halton.</li> <li>Pilot HEAFB</li> </ul>	Stephen Burrows (Principal Environmental Health Officer)
2011 -12	<ul style="list-style-type: none"> <li>Establish HEYFA in 90% of all Pre-school settings in Halton.</li> </ul>	Stephen Burrows

	<ul style="list-style-type: none"> <li>• Launch HEAFB</li> </ul>			(Principal Environmental Health Officer)
<b>Risk Assessment</b>	<b>Initial</b>	Low	<b>Linked Indicators</b>	NI 55
	<b>Residual</b>	Low		NI 120



## 5.2 Performance Indicators and Targets (Statutory & Local Indicators):

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
<b>Corporate Health</b>											
There are presently no indicators of this type identified for the service											
<b>Cost &amp; Efficiency</b>											
There are presently no indicators of this type identified for the service											
<b>Fair Access</b>											
There are presently no indicators of this type identified for the service											
<b>Quality</b>											
EAR LI2	Greenstat-Survey, satisfaction with the standard of cleanliness and maintenance of parks and green spaces.	CP2 AOF12 CP5 AOF29	77	-	-	-	84	TBC	88	90	92
EAR LI3	Number of Green Flag Awards for Halton.	CP2 AOF12	6	-	-	-	8	10	10	11	12
NI 182	Satisfaction of business with local authority regulation services	CP6 AOF32	tbc	-	-	-	N/a	tbc	TBC	TBC	TBC
<b>Service Delivery</b>											
<b><u>EAR LI8</u></b>	Greenstat-Survey, Satisfaction with the standard of maintenance of trees, flowers and flower beds.	CP2 AOF12 CP5 AOF29	N/a	-	-	-	N/a	TBC	75	80	85
NI 190	Achievement in meeting standards for the control system for animal health	CP1 AOF7		** see note-	-	-		TBC**			

<sup>1</sup> Key Indicators are identified by an **underlined reference in bold type**.

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	** Targets for this indicator have not yet been developed, it was deferred until 2009 because Defra intend to carry 2008.										
NI 191	Residual household waste per household (Kgs)	CP1 AOF7	New Indicator	-	-	-	967	TBC	856	826	796
NI 192	Household waste recycled and composted	CP1 AOF7	25.4%	-	-	-	28%	TBC	31%	34%	35%
NI 193	Municipal waste land filled (Kgs)	CP1 AOF7	New Indicator	-	-	-	71.2%	TBC	63	61	60
NI 195	Improved street and environmental cleanliness - (a) Litter and detritus (b) Graffiti (c) Fly-posting	CP5 AOF29	14% 1% 0%	-	-	-	14% 1% 0%	TBC	14% 1% 0%	14% 1% 0%	14% 1% 0%
NI 196	Improved street and environmental cleanliness - Fly tipping	CP5 AOF29	2	-	-	-	2	TBC	1	1	1
NI 197	Improved local biodiversity – active management of local sites	CP2 AOF12		-	-	-	N/A	N/A	15%	18%	22%
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	CP1 AOF7	N/A	-	-	-	70%	TBC	72%	74%	75%

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets				
				Top	Middle	Bottom			09/10	10/11	11/12		
NI 154	Net additional homes provided	CP2 AOF11		-	-	-			518	518	518		
NI 155	Number of affordable homes delivered (gross)	CP2 AOF11		-	-	-			20	20	20		
<b>NI 157</b>	Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types	CP2 AOF10		-	-	-			60	60	60		
									80			80	80
									80			80	80
<b>NI 159</b>	Supply of ready to develop housing sites	CP2 AOF11		-	-	-			110%	110%	110%		
<b>NI 170</b>	Previously developed land that has been vacant or derelict for more than 5 years * Targets cannot be set until the DCLG publish their Urban Settlements report which contains data critical to the calculation. This is defined in the DCLG document National Indicators for Local Authorities and Local Authority Partnerships: Handbook of Definitions 1/4/2008. The lack of DCLG report has been queried with	CP2 AOF8		-	-	-							

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007/8 Actual	2007/08 Quartiles (All England)			Halton 2008/9 Target	Halton 2008/9 Actual	Halton Targets		
				Top	Middle	Bottom			09/10	10/11	11/12
	the Audit Commission.										

### 5.3 Risk Management

Risk Management, which forms a key element of the strategic management and performance management, processes of the Council a business discipline that is used to effectively manage potential opportunities and threats to the organisation in achieving its objectives.

Risk assessments are the process by which departments identify those issues that are, or may be, likely to impede the delivery of service objectives. Such risks are categorised and rated in terms of both their probability, i.e. the extent to which they are likely to happen, and their severity i.e. the potential extent of their impact should they occur.

Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. Such numbers are then translated into a Low, Medium or High category.

<b>Risk Score</b>	<b>Overall Level of Risk</b>
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

Following such assessments a series of risk treatment measures are identified that will mitigate against such risks having an adverse impact upon the delivery of the departmental objectives.

Mitigation measures for those risks that were initially assessed as high have been included as an Appendix within this plan. As such their implementation will be monitored through the Quarterly Departmental Service Plan Monitoring Report process.

### 5.4 Equality Action Plan

No high priority actions have been identified within the Departmental Equality Action Plan.

### 5.5 Local Area Agreement Targets

LPSA Target 7 - Environmental Health & Building Control Division

Outcome

Improving health and well-being

Indicators by which performance will be measured

Increase the number of people reporting to NHS stop smoking services who had set a quit date and who are not smoking at the four weeks review from 850 (05/06) to 2000 (08/09).

## 6.0 PERFORMANCE REPORTING

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and or delivering it's statutory responsibilities.

It is imperative that the Council and interested members of the public can keep track of how the Council and its Departments are progressing against objectives and targets, and that mechanisms are in place to enable councillors and managers to see whether the service is performing as planned.

As a result Departmental progress will be monitored through:

- **The day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;**
- **Provision of Quarterly progress reports to Corporate and Directorate Management Teams;**
- **The inclusion of Quarterly Service Plan Monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly Service Plan monitoring reports on the Councils intranet site.**

In demonstrating it's commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and it's associated quarterly monitoring reports, are available via the Council's website

<http://www2.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

Additionally information and assistance can be accessed through any of the Council's Halton Direct Link facilities (HDL) or the Council's libraries.

## 7.0 STATUTORY AND NON STATUTORY PLANS

The following plans and strategy documents are relevant to this service plan:

### **International**

Johannesburg Declaration  
Kyoto Protocol  
The Rio Declaration on Environment and Development  
European Spatial Development Perspective (ESDP)  
EU Sixth Environmental Action Plan  
Habitats Directive  
Water Framework Directive  
Birds Directive  
Nitrates Directive  
Air Quality Directive  
Waste Framework Directive  
Directive to Promote Electricity from Renewable Energy  
Aarhus Convention

### **National**

Securing the Future - UK Government Sustainable Development Strategy  
Saving Lives: Our Healthier Nation White Paper  
Energy White Paper: Our Energy Future  
Urban White Paper  
Rural White Paper  
The Future of Transport a Network for 2030 White Paper  
Aviation White Paper  
The Air Quality Strategy for England, Scotland, Wales, and Northern Ireland.  
Working together for clean air  
Water Resources for the Future – A Strategy for England and Wales  
Planning Policy Statement (PPS) 1 – Creating Sustainable Communities  
Planning Policy Guidance Note (PPG) 2 – Green Belt  
PPS 3 – Housing  
PPG 4 – Industrial, commercial development and small firms  
PPS 6 – Planning for Town Centres  
PPS 7 – Sustainable Development in Rural Areas  
PPG 8 – Telecommunications  
PPS 9 – Biodiversity and Geological Conservation  
PPS 10 – Planning and Sustainable Waste Management  
PPS 11 – Regional Spatial Strategies  
PPS 12 – Local Development Frameworks  
PPG 13 – Transport  
PPG 14 – Development on Unstable Land  
PPG 15 – Planning and the Historic Environment  
PPG 16 – Archaeology and Planning  
PPG 17 – Planning for Open Space, Sport and Recreation  
PPG 20 – Coastal Planning  
PPG 21 – Tourism  
PPS 22 – Renewable Energy  
PPS 23 – Planning and Pollution Control



PPG 24 – Planning and Noise  
PPG 25 – Development and Flood Risk  
UK Climate Change Programme  
Natural Environment and Communities Act (2006)  
Accessible Natural Green Space Standards in Towns and Cities, Natural England  
Draft Strategic Flood Risk Assessment (SFRA)  
Climate Change supplement to PPS1  
Building Research Establishment’s Environmental Assessment Method  
Environment Agency’s Flood Risk Standing Advice  
Environmental Quality in Spatial Planning – Incorporating the natural, built and historic environment, and rural issues in plans and strategies (2005)  
Guidance for Local Authorities on Implementing the Biodiversity Duty (DEFRA, 2007).

**Regional**

Regional Spatial Strategy (RSS) for the North West  
Emerging Single Regional Strategy  
Regional Economic Strategy  
The Cultural Strategy for England’s North West 2001  
Advancing Sustainable Energy – A Sustainable Energy Strategy for the North West  
North West Regional Freight Strategy  
Regional Waste Strategy for the North West  
Regional Housing Strategy for the North West  
Investment for Health A Plan For North West England 2003  
Action for Sustainability  
The North West Best Practise Design Guide, NWRA  
The Draft Green Infrastructure Guide for the North West, NWRA  
The Sustainable Energy Strategy, NWRA  
The Sustainability Appraisal Toolkit, NWRA  
Rising to the Challenge: A Climate Change Action Plan for England’s Northwest, NWDA

**Local / Sub-Regional**

Liverpool City Region Prospectus  
Multi-Area Agreement  
Local Area Agreement  
Corporate Plan for Halton Borough Council  
Sustainable Communities Strategy  
Local Transport Plan 2  
Housing Strategy  
Halton’s Natural Assets Strategy  
Halton: Gateway to Prosperity 2005-2008  
Sports Strategy 2002 – 2007  
Safer Halton Partnership Strategy 2005-2008  
Halton’s Biodiversity Action Plan  
Equal Opportunities Policy  
Waste Management Strategy  
The Council’s Waste Action Plan

Waterside Development Strategy  
Homelessness Strategy  
LA 21 Strategy Action Plan for Halton  
Halton BVPP 2007/08  
The Unitary Development Plan  
Local Development Framework  
Local Development Scheme  
Contaminated Land Inspection Strategy  
Park Management Plans.  
Playground Strategy.

## Appendix 1 – High Risks and Associated Mitigation Measures

Objective Reference	High Risk Identified	Control Measure	Deadline	Responsible Officer
<b>EAR 2</b>	Production of unsound plans resulting in abortive costs and repetition of work.	Consultation with relevant internal officers and external experts to ensure proper evaluation of requirements to pass tests of soundness	08/04/2010	Divisional Manager Planning and Policy
	Risk of changes to central/regional & Local Authority Governed Policy affecting the agreed strategy.	Final strategies should be flexible to account for such changes and continual monitoring of policy should be maintained to keep abreast of any potential changes	08/04/2010	Divisional Manager Planning and Policy
	Failure to produce strategy could jeopardise future government funding e.g. planning delivery grant.	Ensure delivery of strategies in line with government requirements.	08/04/2010	Divisional Manager Planning and Policy
<b>EAR 3</b>	Overall failure to meet the commitments of the Waste Management Strategy	Services arising from Waste Action Plans to be introduced to meet performance targets	08/09/2009	Divisional Manager, Waste Management
		Monitoring and control measures in place to ensure that targets and pledges are met.	08/09/2009	Divisional Manager, Waste Management
	Unwillingness of Public to participate will result in targets not being met	Sufficient resources in place to deliver a continual and comprehensive consultation, promotional and educational campaigns.	Ongoing	Divisional Manager, Waste Management
<b>EAR 3</b>	Failure to meet recycling targets and the requirements of the European Landfill Directive - Leading to financial penalties.	Proper procurement process to ensure waste management infrastructure in place, and continual monitoring of performance against targets	08/07/2009	Divisional Manager, Waste Management

Objective Reference	High Risk Identified	Control Measure	Deadline	Responsible Officer
	Failure to identify and develop potential partnerships - Leading to missed opportunities, loss of potential economies of scale and targets not being met.	Proper consideration of options and negotiations with potential partners to ensure that partnership arrangements are delivered that reflect the best interests of the Council	08/09/2009	Divisional Manager, Waste Management

## **Appendix 2 – Equality Impact Assessments – High Priority Actions**

No high priority actions have been identified within the Departmental Equality Action Plan.

**Halton Corporate Plan (2006 – 2011) – Council Priorities and Key Areas of Focus.**

**A Healthy Halton**

<b>1</b>	Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments.
<b>2</b>	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
<b>3</b>	Delivering programmes of education to improve the health of Halton residents.
<b>4</b>	Helping people to manage the effects of ill health, disability and disadvantage.
<b>5</b>	Actively managing the environmental factors that are detrimental to good health.
<b>6</b>	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
<b>7</b>	Providing services and facilities to maintain existing good health and well-being.

**Halton's Urban Renewal**

<b>8</b>	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.
<b>9</b>	Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.
<b>10</b>	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.
<b>11</b>	Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.
<b>12</b>	Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

## Children & Young People in Halton

13	Improving the educational attainment of pupils in Halton, by providing effective teaching and school support
14	To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood.
15	To deliver effective services to children and families by making best use of available resources
16	To provide transport facilities that meets the needs of children & young people in Halton accessing education and training.
17	Provide an effective transition for young people from school to employment, through opportunities for work related learning, and post 16 education, voluntary and community work.
18	To reduce the conception rate amongst women under 18 by providing awareness, education and relevant support
19	To ensure a safe environment for children where they are supported and protected from abuse and neglect

## Employment, Learning & Skills in Halton

20	To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.
21	To improve access to employment by providing opportunities to enhance employability skills and knowledge
22	Working with employers to identify and secure opportunities for the unemployed.
23	To provide transport facilities that meets the needs of those people in Halton accessing employment and training.
24	To sustain current employment levels by providing practical and financial advice and assistance to those from disadvantaged groups
25	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture

## A Safer Halton

26	Actively encouraging socially responsible behaviour by engaging with Halton's young people and by providing opportunities for them to access and take part in affordable leisure time activities.
27	Reducing the physical effects of anti-social and criminal behaviour
28	Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
29	Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.
30	Improving the social and physical well-being of those groups most at risk within the community

## Corporate Effectiveness & Efficient Service Delivery

31	Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.
32	Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access.
33	Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.
34	Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders
35	Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.
36	Ensuring that the Council's land and property portfolio is managed efficiently
37	Ensuring that Council buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements
38	Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of electronic service delivery.
39	Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information
40	Ensuring that the Council has the right people with the right skills and who are informed and motivated and provided with opportunities for personal development and engagement.







# Economic Regeneration

## **SERVICE PLAN**

**April 2009 to March 2012**

## **Contents**

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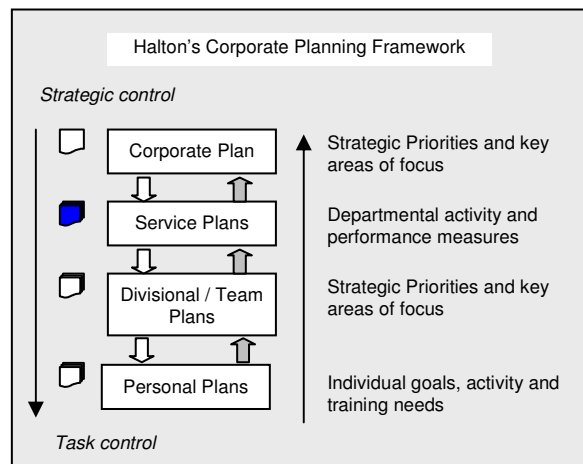
## 1.0 INTRODUCTION

To meet Halton's most pressing needs, the Borough Council has identified [6 key priorities](#), and a number of associated key Areas of Focus, which, as detailed within the Council's Corporate Plan, are: -

- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated opposite.

This framework ensures that the Council's operational activities are complementary to the delivery of its community aspirations and legal and statutory responsibilities.



Departmental Service Plans are primary documents that communicate:

- The existing and future influences that have informed the shaping of service delivery in the medium term.
- The existing and projected resources that are, or may, be required to deliver services.
- Departmental Service Objectives and Key Milestones that are to be delivered over the next three years.
- Those national and local performance indicators for which the department has a responsibility to report.

Such plans, and the Quarterly Service Plan Monitoring Reports that flow from them, are an essential tool in enabling the public, Elected Members, Senior Management, and staff how well Council departments are performing and what progress is being made in relation to improving the quality of life within the borough and service provision for local people, businesses and service users.

Those Strategic Priorities and associated Key Areas of Focus that have been most significant in developing this plan are detailed below:-

## **2.0 SERVICE PROFILE**

### **2.1 Purpose**

The Regeneration Department exists to develop and implement the Economic Development and Tourism Strategy for the Borough. Traditionally this form of activity has been voluntary, but the Local Government Act 2000 brought in a statutory duty for local authorities to 'promote economic well-being'.

The Regeneration Department is responsible for:

#### **Business Development**

- Managing inward investment and business expansion enquiries
- Economic promotion and marketing
- Promoting tourism and co-ordinating the staging of events targeted at attracting quality attractions and developing niche tourism
- Working closely with tourism and leisure businesses in Halton, in order to identify their ongoing development needs and to ensure that Halton's tourism offer is maximised
- Tackling and improving the poor visual image and amenity of the Borough's industrial areas and encouraging best practice in the field of sustainable working to assist businesses to become more competitive, particularly within the Borough's two Business Improvement Districts.
- Supporting businesses on the Widnes Waterfront site to upgrade their amenity and physical appearance in line with agreed design guide standards
- Working with large (more than 250 employees) and foreign owned companies to ensure that the Borough's most significant employers continue to invest and grow locally.

#### **Enterprise and Employment**

- Delivering Enterprising Halton new business start-up programme through a team of community enterprise coaches that provide 1:1 business advice, counselling and support
- Promoting enterprise and the development of an entrepreneurial culture including delivery of the Business Aftercare Academy that provides on-going advice and supports the further development of new start-ups, existing micro-businesses & SMEs in the borough;
- Increasing the employment rate by tackling economic inactivity that will reduce the number of residents claiming non-work related benefits, particularly those in disadvantaged groups;
- Delivering a supported employment service that provides specialist support for disabled residents who want to work;
- Reducing the unemployment rate;
- Assisting residents into work and supporting local employers with their recruitment needs and providing in-work support service to help people to retain their new job;

- Development of a new Employment Retention Service to help residents that have disabilities or health conditions to remain in work rather than falling out of work and on to benefit;
- Managing the delivery of employment and skills for jobs initiatives funded from a range of sources including Council, Learning and Skills Council, Job Centre Plus, Halton & St Helens Primary Care Trust (the latter focused on people with mental ill health);
- Neighbourhood Employment Initiatives including the Neighbourhood Outreach Programme (which takes employment services on to the streets of the 25 lower super output areas where worklessness is highest), Neighbourhood Employment Strategies for the 3 neighbourhood management areas (in conjunction with Neighbourhood Management Team) and Neighbourhood Employment Officers (again in conjunction with Neighbourhood Management Team);
- Promotion of apprenticeships both within the council and also with local businesses.

### **Adult/Family Learning & Skills Development**

- Designing and delivering excellent adult and family learning opportunities across Halton to a wide range of adults and in a wide range of locations including learning centres, schools and Children's Centres
- Offering both non-accredited and accredited routes to a level 2 qualification, categorised as First Steps, Personal Community Development Learning (PCDL) and Safeguarded provision by LSC
- Supporting local businesses in identifying skills gaps amongst employees and providing and/or facilitating appropriate training
- Through a combination of influence and delivery, improving the skill base of the borough
- Addressing equality, diversity and widening participation issues and promoting inclusion
- Managing the Neighbourhood Learning in Deprived Communities Project (Skills for Jobs), funded through LSCGM
- Working collaboratively with other employment, learning and skills agencies under the umbrella of the Halton Employment Partnership to provide a complete employment offer for local businesses

### **Who benefits?**

The service benefits residents, businesses and communities across the Borough through regeneration, skills development and employment support programmes. It is increasingly looking to support other council departments to achieve their targets (e.g. working up proposals for an employment programme for looked after children) and supports partners in achieving their objectives too, particularly Jobcentre Plus, Business Link for Greater Merseyside and Greater Merseyside Learning and Skills Council.

## **2.2 Key messages**

### **Business Development**

The effects of the credit crunch can be clearly seen across the Liverpool sub region. In Halton premises enquiries are down 35% and conversions down 25% (both on the 5 year average). This is not expected to pick up for at least a couple of years. Given the time it takes to turn any enquiry of a significant size into a new investment on the ground, this means that the pipeline of new jobs over the next few years is already reducing.

The Investor Development Programme (previously known as Business Aftercare) has worked with 97 large or foreign owned companies in Halton since April 2007. A total of 9 successful projects completions have been recorded resulting 500 jobs (new and safeguarded) and investment of £21.5 million. This programme will be of increasing importance during this period of economic challenge.

Following successful votes in 2007 to establish Business Improvement Districts, these came into being in April 2008. The Business Parks Officer has begun to implement a wholesale programme of estate wide improvements at Astmoor and Halebank Industrial Estates including environmental uplift, landscaping, new road signage, traffic calming and a range of security measures including a CCTV security system at Halebank. A Business Steering Group has also been established at Widnes Waterfront (incorporating Riverview Business Park) which will, firstly, elect a Chair and Executive Committee from the business community before developing a comprehensive programme of estate wide improvements.

The e-Business project that has operated since 2000 is nearing closedown as its budget sources come to an end.

The latest (2007) estimated Tourism spend figures issued by The Mersey Partnership shows that tourism spend now represents £172m of the local economy. In terms of employment the numbers continue to rise and tourism now supports 2750 FTE jobs.

The proposal to establish a new Lewis Carroll visitor centre at Daresbury has made very good headway including planning permissions, church permissions and finance (both Council and Heritage Lottery) approvals. The tourism team is working closely with the Daresbury PCC in order to secure the final elements of funding to enable the project to proceed. That said, there does seem to be a problem with anything in Halton being able to secure any European Regional Development Funding for tourism. This is being investigated further.

To promote excellence and customer service, the Halton Tourism Business Network is developing new Halton Tourism Awards. This is in part a reflection of the growing importance of tourism to Halton and builds on the success last year of The Brindley being the best performance venue in Merseyside and Halton being represented in the final rounds of the Customer service awards with a member of staff from The Catalyst Science Discovery Centre.



The Vintage Rally held in September each year continues to grow from strength to strength. An estimated 50,000 visited this year and it is now the biggest free vintage rally in the UK and attracts exhibitors from all over Britain and now from Europe.

### **Enterprise & Employment**

During 2007/8, some 806 people were supported into employment through the range of programmes offered. Over the next few years such numbers will decline (to date the division has helped 226 residents into jobs out the target of 300 for 2008/09) for two reasons. Firstly, the division is increasingly focusing on deprived areas where worklessness is very high (25 Local Super Output Areas as identified in the Local Area Agreement). Working with people that have been economically inactive for a long time takes higher levels of resources. Secondly, as a result of the credit crunch there will be less vacancies around and indeed the number of people being made redundant is already rising. With regard to the latter, Jobcentre Plus is leading the redundancy response for Halton, Cheshire and Warrington district which will see all companies making redundancies supported in the first instance by Jobcentre Plus, which will then pull in local partners as appropriate to individual circumstances.

The division has been particularly effective in 2008/09 in securing funding from the Learning and Skills Council. Five contracts (of varying length) will deliver arrange of employment, skills development and job finding services. To date these contracts have enabled 49 people into work. One of the more significant contracts is on behalf of the 14-19 Partnership to co-ordinate a Progression Pathway Programme for young people who are NEET or at risk of becoming NEET. The programme Gateway+, is being delivered by the CYP Gateway Team with help from Connexions and work based learning providers aims to support 140 young people with 70 of them entering education, employment or training with 33 of them achieving qualifications.

The division is working increasingly with the Neighbourhood Management Team. The Castlefields Employment Programme (jointly developed with Major Projects) is a new dedicated paid work experience scheme for residents from that neighbourhood (funding for this to continue into 2009/10 is being sought). The Employment Outreach project takes employment services into the neighbourhoods and on to the streets of the 25 lower super output arrears i.e. the most deprived neighbourhoods where there is more than 25% worklessness. Three new Neighbourhood Employment Officers are being recruited (one for each of the Neighbourhood Management areas) to work in collaboration with RSL's and HPiJ to improve the take up of employment and skills programmes by the hardest to reach. Also, each Neighbourhood Management area will have its own employment action plan produced by working in partnership with the local communities.

Following the division taking over responsibility for co-ordinating the apprenticeship programme across the Council, only 2 trainees (who have since left) were on programme. Whilst it has been assessing the state of play of the corporate programme, the division has helped 5 employees to be

converted to apprentices and another 9 trainees have been taken on. Four apprentices in Landscape Services have now progressed to a second year paid apprenticeship and one of those was awarded Apprentice of the Year by Association of Public Sector Employers (APSE). A full set of proposals for the future development of apprenticeships with HBC is now being developed.

In addition to championing internal apprenticeships, the division is also keen to promote them externally. A new 100 place apprenticeship programme has been developed that will deliver 10 places of care leavers, 45 places for NEETs (not in employment education or training) and 45 places for other worklessness. Initially targeted to commence in 2009/10, funding has been secured to start this programme in January 09.

The private sector led Enterprise Board leads on the Enterprise Strategy and action planning. Its key project is the Enterprising Halton business start-up programme that has been developed to promote entrepreneurship and support local residents into business start-up or self employment. Since the programme was introduced in April 2007, 108 new businesses have been set up that have created an additional 76 jobs, with 11 of those businesses registering for VAT. The programme has recently secured additional WNF from the ELS SSP to increase the number of start ups; develop an Aftercare Academy to offer support to new start-ups, as well as existing micro-businesses and SMEs in the borough, to become more sustainable; and in conjunction with the Education Business Partnership to establish a schools programme to enthuse and inspire the next generation of entrepreneurs.

Discussions are now underway regarding the Council taking responsibility for the NWDA business start-up programme within Halton from April 2009. This will particularly target start-up activity amongst the priority groups of disabled people, women and residents that belong to black, ethnic or minority communities. This does not mean that there are large amounts of additional resources coming into Halton, as the NWDA is already delivering a start up programme (ending March 2009). What it does mean is that the Council will be in a much better position to coordinate start up activity with other local programmes in order to make the programme as effective as possible. Additionally, it will ensure that Halton will get its fair share of start up funding.

### **Adult/Family Learning & Skills Development**

#### **NB All data given below relates to the academic year 2007/8**

2007/8 has been another successful year for the Adult Learning & Skills Development Division with the target number of learners on programme (2010) being exceeded by 122, showing a 6% increase on figures for 2006/7. In terms of enrolments, the target for 2007/8 was 3416 and the actual number of enrolments was 3848, showing a 12% increase on 2006/7 figures. These figures are particularly noteworthy given the continued reduction in LSC funding. Significant progress was made in First Steps and Personal Community Development Learning (PCDL) where total learner numbers were 969, an increase of 213 (28%) from 2006/7.

It is expected that core LSC funding will continue to decline over the next few years. However, the division is securing additional LSC monies through tendering for contracts and a significant amount of Working Neighbourhoods Funding has been secured for learning and skills. This means that whilst the traditional adult/family learning provision remains the core of the service increasing activity will take place in employability provision and workforce development. These extra resources will require additional staffing.

During 2007/8, the Division was successful at securing funding through the Quality Improvement Agency for a Skills for Life Improvement Programme. This supported the development of a Whole Organisational Approach to Skills for Life; an Embedding Skills for Life project; and Continuing Professional Development planning for Skills for Life. The Improvement Programme enabled the Division to really focus on Skills for Life areas of work, which was one of the recommendations from the service's last inspection in November 2005. One of the key outcomes from this work is that any new recruits to the Division must undertake a literacy and numeracy assessment at interview stage and, if not demonstrating maths and English skills at level 2 (GCSE grade A to C), they must commit to achieving this standard within 12 months. The Division submitted an application for the Improvement Programme for 2008/9 and has been notified that the application has been successful.

The existing adult learning tutor contracts are currently being revised to bring them in line with Further Education (FE) Tutor contracts. It is expected that from December 2008, all existing tutors within the Division will move across to the new FE terms and conditions.

Riverside College commissioned the Adult Learning Team to deliver part of their own PCDL contract with LSC. This service level agreement (SLA) was successful and enabled a further PCDL SLA to be put in place for 2008/9 academic year. Additionally, a service level agreement for the delivery of Skills for Life qualifications is currently being negotiated with the college. This will mean that the Skills for Life Team will support the college in achieving its own Skills for Life targets.

The Adult Learning Team again took on the role of lead partner in the annual Adult Learners' Awards Ceremony, which was held in May 2008 at The Foundry in Widnes. The Mayoress of Halton presented awards in seven categories to learners and tutors involved in adult learning during the previous twelve months. The event is high profile and an excellent platform on which learners can celebrate their achievements.

During 2007/8, 496 adults participated in learning programmes within the Preparation for Life and Work area of learning. 140 individuals achieved a national Skills for Life qualification in literacy, numeracy or ESOL, compared to just 81 in 2006/7, showing an increase of 74%.

Additional LSC funding has been awarded to a Greater Merseyside Consortia for Skills for Life Train to Gain and Employability programmes. Halton is the lead authority for the Train to Gain contract.

During 2007/8, 429 individuals took part in Family Learning programmes. Of these, 132 were enrolled onto Family Literacy, Language and Numeracy programmes and 318 onto Wider Family Learning programmes (such as Family Guitar, Family French, etc). The service operated in a number of different venues throughout the borough and these included Children's Centres, the Women's Refuge, Schools, Nurseries and Community Centres. Although not a statutory requirement, the value of the Family Learning service is recognised in Halton and as such, is a contributory indicator for the Local Authority's 'Schools Update' Group, and the Children & Young People Area Network meetings.

During 2007/8 the Family Learning Team led on centre approval and delivery of childcare and education programmes operated through CACHE, the awarding body. CACHE awarded Halton Borough Council a grade 1 during its assessment visit. 20 learners achieved a level 2 childcare and education (CCE) qualification, with 12 achieving distinctions. Working Neighbourhoods Funding is being used to fund 2 CCE qualifications during the 2008/9 academic year.

The Family Learning Team is working with 28 primary schools. The team is currently taking part in a national research programme which aims to measure the impact of family learning on children's education. A number of Halton's schools have committed to this year long project, which has the potential to be extended for a further 2 years.

Significant progress in sector based skills development work is now being made. The first sector is logistics and distribution and much work has taken place with partners on supporting the development of 3MG. The key element is Investors' Handbook, a complete 'employment offer' for local businesses and an agreement that a single point of contact be created. This single point of contact will be the Halton Employment Partnership, which is a new team to be funded from Working Neighbourhoods Funding. A significant amount of Working Neighbourhoods Fund has been allocated to employability and this will result in additional staffing being recruited. The new Skills Development Team will continue to work closely with the Employment, Learning & Skills Specialist Strategic Partnership in developing additional sector skills action plans for Halton.

### **2.3 Organisation Structure**

**Structure Chart will be inserted by Corporate Performance Management Team.**

### **3.0 FACTORS AFFECTING THE SERVICE**

#### **3.1 External Factors**

##### **3.1.1 Political**

- The government response on the Sub National Review (SNR) consultation has been released. It states that Local authorities need to play a stronger role in delivering economic development in their area, building on their power to promote well-being. The response consults on the creation of a focused statutory economic assessment duty for upper tier and unitary local authorities. The results of this assessment would contribute to the analytical underpinning of sustainable community strategies, local development frameworks, local and multi-area agreement targets and the regional strategy. The first assessments would be undertaken to inform local strategies and local area agreement (LAA) targets for 2011/12. The response also talks about a renewed partnership with other agencies and an increased emphasis on the importance of local authorities working together across boundaries to boost sub-regional economies.
- The operation of the Single Investment Agency for the Liverpool City Region will continue to have a profound impact upon the delivery of local economic regeneration services over the lifetime of the service plan.
- The government new Business Simplification Model means that only approved schemes of business support will exist in the future within the public sector.
- Halton continues to work within a framework where the rest of Merseyside can access European Phasing-in monies whilst Halton has to bid into the NW Regional allocation. This is particularly holding back local tourism initiatives that would attract visitors and create jobs.
- With the close down of the LSC now nearing, how the new National Skills Funding Agency, new National Apprenticeship Service and new National Advice & Careers Service is to be established will have a major effect on the future of the Borough.
- The government has recently proposed a set of welfare reforms that will substantially increase conditionality in return for the payment of out of work benefits. The effect is likely to be more people seeking employment and skills development but there are concerns as to what will happen to those who will not seek such opportunities as lose benefit as a result.

- The government preference to procure employment and skills providers for large geographical areas (known as prime contractors) is starting to take effect which means in some parts of the departmental work it is becoming much more difficult to secure funding.
- The government has announced that local authorities will be able to raise additional levy on the business rates. Whilst many local authorities welcome this its application at a time of recession will have to be carefully assessed.
- The government skills agenda is primarily focussed on supporting people to gain a first level 2 qualification. However, this is increasingly leaving a gap below this. This is important as for many people to jump from no/few qualifications to a full level 2, is too much/off putting.
- LSC First Steps funding will transfer from the traditional Adult Community Learning funding stream to the Foundation Learning Tier (FLT). The FLT forms part of the wider 14–19 and vocational qualifications (VQ) reform programme and aims to improve the skills of learners working below level 2, aged 14 and over, through developing high-quality credit-based qualifications at Entry level and level 1 in the Qualifications and Credit Framework (QCF). The FLT funding stream will feature in FE college budgets and not in Local Authority adult learning services, thus resulting in a loss of funding for HBC.
- The findings from the DIUS consultation on informal adult learning have recently been published. Implementation of recommendations will have a direct impact on the services offered.

### **3.1.2 Economic Climate**

- The profound instability in global financial markets will result in less ready access to investment finance and a reduction in the mobility of capital which will have an inevitable knock on effect for both new investment projects and mergers and acquisition in Halton
- The general dependence on generating external income that funds the department. With proposed public sector efficiencies this will become more challenging.
- As LSC and other funding streams become increasingly managed regionally/sub-regionally, there is greater expectation that cross-borough proposals for funding be submitted and take priority over individual borough bidding proposals.

### **3.1.3 Social Factors**

- The unemployment register is already growing due to the economic conditions. At times of national economic growth the gap tends to narrow with more prosperous regions, but in times of trouble this gap tends to increase.
- The need to attract the hardest to engage adults in adult learning classes and employment initiatives.

#### **3.1.4 Technological Developments**

- The ability to use new technology as a way of improving service delivery is key
- An online Learner Satisfaction Survey for the Adult Learning & Skills Development Division has been developed through Halton Borough Council's Research and Intelligence Unit. This will provide intelligence that can be used to further improve the services offered.

#### **3.1.5 Legislative**

- Under the 2004 Civil Contingencies Act, Council's have a duty to promote business continuity to businesses and voluntary sector agencies in their administrative area. In taking this forward, Halton Council's Business Development Division, in conjunction with the Risk Management Division, have taken the lead in discharging the Council's responsibilities under the Act.
- The Employment and Support Allowance is a new way of helping people with an illness or disability to move into work, if they are able and is replacing Incapacity Benefit and Income Support from November 2008. Whilst the Employment and Support Allowance will initially be for new customers only, existing IB/IS customers will be fully eligible for the work-focused help which will be available with the Employment and Support Allowance if they wish to access it on a voluntary basis.
- The recent announcement by government of the power of the Secretary of State to establish Economic Prosperity Boards (covering two or more local authority areas) including the power to make the local authorities pay for the Boards. Little details exist yet to be able to determine their impact.

#### **3.1.6 Environmental**

##### **Protecting our environment**

Awareness of Climate Change is growing and the Council is committed to taking a lead and setting an example in tackling the associated problems. A corporate

Climate Change Action Plan is being prepared, but each department makes its own contribution.

Consideration will be given throughout the life of the Service Plan to ways in which support can be given to the action plan and to identify and implement opportunities to reduce any contribution to Climate Change and to promote best practice in the reduction of carbon emissions.

The Council joined the Local Authority Carbon Management Programme in the early part of 2007/08. The programme will guide the Council through a systematic analysis of its carbon footprint, outline opportunities to help manage carbon emissions, develop Action Plans for realizing carbon and financial savings; and embed carbon management into the authority's day-to-day business.

As part of the programme the Council has developed a Carbon Management Strategy and Implementation Plan to reduce energy bills and carbon emissions over the next five years. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

The department will promote the new waste reduction/minimisation services delivered through the new Business Services Simplification Process and work closely with Business Link to promote the services it offers. Also, it will promote sensible travel planning arrangements within the companies and residents it works with.

### **3.2 Service Developments**

#### **PPB topic reviews**

Three reviews will be reported in March 2009

- Town Centre Management
- Barriers to Employment
- Future skill needs within Halton
- Skills in the logistics sector (joint topic with UR PPB)

#### **Already Identified for 2008/9**

It is proposed that a topic on skills in the science sector be undertaken.

#### **Surveys**

In 1999 and again in 2004 the Economic Regeneration Service produced a comprehensive Halton Economic Development and Tourism Strategy. On each



occasion the development of the strategy was based on a detailed study of the local economy. In February 2008 consultants Pion Economics and Cambridge Econometrics were appointed to undertake a comprehensive appraisal of the current performance, and model the future capacity, of the economy of Halton.

The 2008 Business Perceptions Survey obtained the views of 239 local businesses of employers with regard to the local workforce, their understanding of current training opportunities and the skills that are likely to be required by their employees in the future. This knowledge will be used to inform a revision to the Halton Skills and Workforce Development Strategy.

### **Benchmarking activities**

The Adult Learning & Skills Development Division has been collaborating with Local Authorities across Greater Merseyside to develop a protocol for Self Assessment Report (SAR) writing. An SAR protocol has now been agreed across Greater Merseyside with the 2007/8 SAR being the first time the protocol is applied. Further discussions are underway, again with GM LAs, to develop processes for quality benchmarking across different curriculum areas.

The Family Learning Team is taking part in a national research programme to measure the impact of family learning on children's education. Whilst this is initially a one year programme, it is expected that measures will continue for a further two years. A number of Halton's primary schools have committed to taking part in this research.

NI 150 Adults receiving secondary mental health services in employment – the Division is supporting Social Care Adults of Working Age with implementing this NI. Halton is benchmarking and collaborating with the other NW LA's, (Oldham, Stockport, Warrington) and NHS partners (Care Services Improvement Partnership -CSiP, 5 Boroughs Partnership and Pennine Care Trust) regarding a methodology to establish the baseline data for the indicator. Halton will host a Job Retention training workshop on behalf of CSiP for members from Merseyside and Cheshire.

### **3.3 Efficiency Improvements**

It is confirmed that last years identified savings have been achieved.

### **3.4 National Regional and Sub-regional Focus**

#### **The Northern Way**

This is aimed at lifting productivity of the three northern regions (by £29b) and bringing the jobs, investment and quality housing that can create sustainable communities. The programme is now starting to roll out its activities across the regions.

### **Regional Economic Strategy**

This strategy sets out the key economic activities for the next three years in the North West. There are important references to Halton's key projects of the Mersey Gateway and key investment/regeneration sites. It also identifies Halton as a priority for improvements in skill development and reductions in worklessness.

### **Regional Spatial Strategy**

This is at inquiry stage and will ultimately replace RPG. The contents and the impact it will have on the regeneration of Halton cannot be under estimated. The Halton priorities must be included to further the regeneration work delivered to date.

### **Liverpool City Region Development Plan (CRDP) and Merseyside Action Plan (MAP)**

These documents set out the sub regional strategy and actions to support the Northern Way. The timetable for preparation and approval by government has recently been extended. Halton must continue to play an active role in the CRDP preparation to ensure the needs of the borough are included.

### **Skills Strategy (HM Government 2003)**

This document set out an ambitious agenda for tackling the long-standing weaknesses in the way young people and adults are equipped with the skills they need. The strategy aims to ensure that employers have the right skills to support the success of their businesses and that individuals have the skills they need to be both employable and personally fulfilled. The document made the distinction between 'learning for personal development', and 'first step' learning, leading to a level 2 qualification.

### **Skills: Getting on in Business, getting on in work (HM Government 2005)**

Following on from the Skills Strategy (July 2003), this White Paper sets out the Government's Plans for the next major phase of reform in making England a world leader in skills.

### **Foster Review: Realising the Potential (November 2005)**

This document provides a review of the future key strategic issues, challenges and opportunities facing further education colleges. The final report sets out a vision for FE colleges and a clear set of values.

### **Leitch Review final report (December 2006)**

The Government commissioned the Leitch Review to identify the UK's optimal skills mix in 2020 to maximise economic growth, productivity and social justice, and to consider the policy implications of achieving the level of change required. The final report was published in December 2006 and contains significant proposals to achieve a step change in skills levels for the country.

#### **LSC's Annual Statement of Priorities (2009/10)**

The LSC has recently published its Annual Statement of Priorities for 2009/10, which sets out how the LSC will undertake its commissioning and development activity to deliver the priorities within the funds made available. There are three key priorities:

- Meeting the needs of young people
- Improving adult skills through Train to Gain, integration of Employment and Skills and Skills for Work, Adult Learner Responsive provision and developmental learning, Apprenticeships and the National Apprenticeship Service
- Reforming the FE system

### **3.5 Equality and Diversity**

Halton Council is committed to ensuring equality of opportunity within all aspects of its service delivery, policy development and as an employer. This commitment is reflected in a range of policies, strategies and framework documents that underpin the work of the Council in its day-to-day operation and in the services that it delivers.

This commitment is encapsulated in the equal opportunities policy that the Council has adopted. The policy sets out the Council's approach to promoting equal opportunities; valuing diversity and encouraging fairness and justice; and providing equal chances for everyone in Halton to work, learn and live free from discrimination and victimisation. The Council will combat discrimination throughout the organisation and will use its position of influence in the Borough, wherever possible, to help to identify and overcome discriminatory barriers that may exist.

Each year Departments undertake Equality Impact Assessments to examine the equality implications of all of their policies, procedures and practices. As a result an Equality Action Plan is developed to identify those issues that demand attention. This forms a contribution to the overall Corporate Equalities Plan. There are no assessments that have high priority actions.

Within the department, the focus is on closing the gap. As such, numerous programmes and activities are delivered to assist people from economically marginalised groups to gain skills and employment including the following -

- Supported Employment (employment support for disable people)

- Dedicated female business start up programme
- Inspiring women (pre employment course)
- Basic skills development
- Family learning

### 3.6 Risk Management

Risk Management, which forms a key element of the strategic management and performance management processes of the Council, is a business discipline that is used to effectively manage potential opportunities and threats to the organisation in achieving its objectives.

Risk assessments are the process by which departments identify those issues that are, or may be, likely to impede the delivery of service objectives. Such risks are categorised and rated in terms of both their probability, i.e. the extent to which they are likely to happen, and their severity i.e. the potential extent of their impact should they occur.

Against each key objective the overall initial and residual risk assessment (before and after the risk control measures have been identified) is shown. The risk mapping exercise scores the potential impact on the key objective (severity) and the likelihood (probability) of the risks happening to arrive at a number. Such numbers are then translated into a Low, Medium or High category.

<b>Risk Score</b>	<b>Overall Level of Risk</b>
1 – 4	LOW
5 – 10	MEDIUM
11 – 16	HIGH

Following such assessments a series of risk treatment measures are identified that will mitigate against such risks having an adverse impact upon the delivery of the departmental objectives.

Mitigation measures for those risks that were initially assessed as high have been included within this plan. As such their implementation will be monitored through the Quarterly Departmental Service Plan Monitoring Report process.

### 3.7 Unforeseen Developments

Whilst every effort has been made to identify those significant developments that may influence or impact upon the service during the life of this plan the possibility exists that unforeseen developments may occur that need to be considered as

and when they arise. Such developments will be detailed and commented upon as appropriate in the sections dealing with key developments or emerging issues within the relevant Service Plan Quarterly Monitoring Reports.

In addition to the normal reporting cycle the service may also report 'by exception' to the appropriate Policy and Performance Board when unforeseen developments occur. Where a more immediate decision is required due to the pressing nature of any unforeseen development, this will be referred to Management Team and the Executive Board for attention. The respective Policy and Performance Boards will be kept informed of any developments of this nature.

All reports to the Policy and Performance Boards, with the exception of Part II items, are publicly available documents and can be accessed through the Council's website at <http://www2.halton.gov.uk/>

## 4.0 Resources

### 4.1 Budget Summary and Service Costs

The bulk of the departmental expenditure is from non-council mainstream sources. This method of funding has been highly effective in delivering a programme of activity that meets the priorities of the corporate plan in terms of employment, learning & skills and urban renewal. However, it is becoming more challenging to secure income as the government procurement drive for larger contracts is now starting to take effect. The loss of funding is the key reason why the e-Business programme will cease in December 2008.

### 4.2 Human Resource Requirements

#### Business Development

Year	Managerial	Professional/ Technical	Administrative/ Clerical
2008/09	1	14	2
2009/10	-	10	1
2010/11	-	11	1
2011/12	-	11	1

The reduction from 2008/09 reflects the ending of the e-Business programme and the likely ending of the tourism secondment from the Mersey Partnership. The reduction in management reflects the loss of the divisional manager post. The Economic Development Officer (Development) is currently seconded to the New Mersey Gateway project for three days each week. All of this combines to substantially reduce capacity in this division.

### Enterprise and Employment

Year	Managerial	Professional/ Technical	Administrative/ Clerical
2008/09	1	18	5
2009/10	1	23	6
2010/11	1	23	6
2011/12	1	10	3

The increases in 2009/10 reflect additional activity resulting from WNF funding that is delivering LAA targeted projects. WNF is presently only programmed until 2010/11 and this coincides with the likely reduction in contracted income, so numbers drop off rapidly from that point.

### Adult /Family Learning and Skills Development

Year	Managerial	Professional/ Technical	Administrative/ Clerical
2008/09	1	35	7
2009/10	1	43	8
2010/11	1	43	8
2011/12	1	38	7

The increases in 2009/10 reflect additional activity resulting from WNF funding that is delivering LAA targeted projects and additional activity funded through LSC contracts. WNF is presently only programmed until 2010/11 and if it does not continue numbers will reduce.

### 4.3 ICT Requirements

In addition to general maintenance and replacements-

Adult Learning Centres IT suite X 3 – equipment will need replacing every 4 years (next replacement due September 2009)

New ICT training suites to support provision delivered by the Halton Employment Partnership (1 ICT suite in Runcorn, 1 in Widnes) are to be established in 2008/9. Business Case Reviews for both will be needed – however, until suitable accommodation has been identified, the business case review cannot be progressed (chicken and egg scenario)

Since the Supported Employment team transferred to The Heath they have been using citrix shells that will need to be replaced. The co-location of the

Employment Team with HPiJ will require the purchase of 8 lap tops and docking stations.

#### 4.4 Accommodation and Property Requirements

The merging of HPIJ and the Employment Team into space at Rutland House is planned to take place early in the new-year. This will leave some space at the Heath and property services are currently examining options for this.

With the planned expansion of skills and employment programmes there is a need to identify as a matter of some urgency additional training space. (Existing adult learning accommodation at the Acorn and Kingsway Centres is currently at maximum capacity). Any delays in sourcing accommodation will impact on delivery of project outputs.

The Acorn Learning Centre in Runcorn has now been enhanced with provision of a new classroom, as part of an investment from the Children & Young People Area Network. However, whilst this initially created a new classroom space, the pressure of accommodating a growing workforce has meant that the kitchen area (which was previously used as a classroom space) is now being used by staff as office space. The use of the centre will be reviewed to determine any future needs.

#### 5.0 Service Performance

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and / or it's statutory responsibilities. The service utilises a variety of measures and targets to enable performance against the service plan to be tracked, monitored, and reported. Details of these measures and targets are given below.

- **Objectives and Key Milestones.** These show the major events in the work of the Department that are planned to take place during 2009–12, such as the launch of new initiatives progress on major projects or the delivery of business critical activity. Objectives and Milestones are clearly linked to the appropriate Key Areas of Focus in the Corporate Plan 2006-11.
- **National Performance Indicators.** This is a national set of 198 indicators that have been prescribed by Central Government that are intended to measure the extent to which authorities are operating effectively and efficiently and are delivering upon both national and local priorities.

- **Local Performance Indicators.** These are indicators that have been developed by the Council and any relevant non-statutory indicators that have been adopted from national or other sources.
- **Local Area Agreement Targets.** The Local Area Agreement (LAA) is a three-year agreement based on Halton's Community Strategy. The second round LAA commenced on 1<sup>st</sup> April 2008, and included within it are improvement targets for the Borough of Halton to which both the Council and its partners will contribute.

The LAA contains 86 key targets addressing all of the priority issues identified in both the Community Strategy, and the Council's Corporate Plan. Of the 86 key targets, 34 are mandatory and also included are the 12 LPSA targets to which the Council signed up.

Many of the objectives contained within the current service plans are designed to support the achievement of LAA targets. A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at [http://www.haltonpartnership.net/site/images/stories/laa\\_final\\_\(march\\_2007\).pdf](http://www.haltonpartnership.net/site/images/stories/laa_final_(march_2007).pdf)

Progress against the achievement of LAA targets is reported to all stakeholders at regular intervals. Following the establishment of the LAA, plans are being formulated to ensure that in future years the LAA and the Council's service plans are completely aligned.





## 5.1 Service Objectives

(NB Other than by exception those service objectives and/or Key Milestones shown in *italics* will only be reported at Quarter 2 (half-year) and Quarter 4 (year-end.)

<b>Corporate Priority: 2</b>	Halton's Urban Renewal
<b>Key Area Of Focus: 8</b>	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential customers
<b>Key Area Of Focus : 10</b>	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors

<b>Service Objective: ER01</b>	<b>Promote economic diversity and competitiveness within an improved business environment.</b>					
<b>Key Milestone(s) (09/10)</b>	<ul style="list-style-type: none"> <li>• Finalise the Disabled Employment Strategy by 30/6/09</li> <li>• Update Economic Development Strategy by 1/10/09</li> <li>• Develop Tourism Strategy and action plan by 1/10/09</li> <li>• Revise Science and Technology Strategy and action plan by 1/10/09</li> <li>• Deliver BIDs year 2 action plan by 31/3/10</li> <li>• Secure funding package for Lewis Carroll visitor centre by 31/3/10</li> </ul>					
<b>Key Milestone(s) (10/11)</b>	<ul style="list-style-type: none"> <li>• Deliver BIDs year 3 action plan by 31/3/11</li> </ul>					
<b>Key Milestone(s) (11/12)</b>	<ul style="list-style-type: none"> <li>• Deliver BIDs year 4 action plan by 31/3/12</li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	H	<b>Responsible Officer</b>	DM BD	<b>Linked Indicators</b>	
	<b>Residual</b>	M				

<b>Corporate Priority: 4</b>	Employment, Learning & Skills
<b>Key Area Of Focus: 25</b>	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture.

<b>Service Objective: ER02</b>	<b>Foster enterprise and entrepreneurship in order to grow an enterprise culture in Halton.</b>					
<b>Key Milestone(s) (09/10)</b>	<ul style="list-style-type: none"> <li>• Re-launch expanded Enterprise Academy by 30/6/09</li> <li>• Deliver Enterprise Week programme by 31/11/09</li> <li>• Deliver expanded start up programme by 31/3/10</li> </ul>					
<b>Key Milestone(s) (10/11)</b>	<ul style="list-style-type: none"> <li>• Deliver Enterprise Week programme by 31/11/10</li> <li>• Deliver start up programme by 31/3/11</li> <li>• Secure funding for enterprise programme 11/12 by 31/1/11</li> </ul>					
<b>Key Milestone(s) (11/12)</b>	<ul style="list-style-type: none"> <li>• Milestones dependent on securing funding</li> </ul>					
<b>Risk Assessment</b>	<b>Initial</b>	H	<b>Responsible Officer</b>	DM E&E	<b>Linked Indicators</b>	
	<b>Residual</b>	M				

<b>Corporate Priority: 4</b>	Employment, Learning & Skills
<b>Key Area Of Focus: 22</b>	Working with employers to identify and secure opportunities for the unemployed

<b>Service Objective: ER03</b>	<b>Reduce unemployment/worklessness by assisting people to secure employment.</b>					
<b>Key Milestone(s) (09/10)</b>	<ul style="list-style-type: none"> <li>• Secure future of Castlefields Employment Project by 31/5/09</li> <li>• Deliver 1 permitted work placement in each council department by 1/10/09</li> <li>• Development of Employment Action Plans for each NM area by 31/1/10</li> <li>• Double the number of council apprenticeships by 31/1/10 (2008/9 will be baseline)</li> </ul>					
<b>Key Milestone(s) (10/11)</b>	<ul style="list-style-type: none"> <li>• Double the number of council apprenticeships by 31/1/11 (against 09/10 out turn)</li> <li>• Secure future funding for HPIJ</li> </ul>					

<b>Key Milestone(s) (11/12)</b>	• Double the number of council apprenticeships by 31/1/12 (against 10/11 out turn)					
<b>Risk Assessment</b>	<b>Initial</b>	H	<b>Responsible Officer</b>	DM E&E	<b>Linked Indicators</b>	
	<b>Residual</b>	M				

<b>Corporate Priority: 4</b>	Employment, Learning & Skills
<b>Key Area Of Focus: 21</b>	To improve access to employment by providing opportunities to adults to enhance employability, skills and knowledge.

<b>Service Objective: ER04</b>	<b>Raise workforce skill levels by reviewing and addressing the skills deficit in Halton</b>					
<b>Key Milestone(s) (09/10)</b>	<ul style="list-style-type: none"> <li>• Commence full operation of Halton Employment Partnership by 30/6/09</li> <li>• Develop Science and Technology offer and handbook by 31/12/09</li> <li>• Produce updated skills and workforce development strategy by 31/3/10</li> </ul>					
<b>Key Milestone(s) (10/11)</b>	<ul style="list-style-type: none"> <li>• Business Perceptions survey by 31/3/11</li> <li>• Develop Construction offer and handbook by 31/06/11</li> <li>• Secure future of Halton Employment Partnership by 31/3/12</li> </ul>					
<b>Key Milestone(s) (11/12)</b>	• Milestones dependent on securing funding					
<b>Risk Assessment</b>	<b>Initial</b>	M	<b>Responsible Officer</b>	DM AL&SD	<b>Linked Indicators</b>	
	<b>Residual</b>	L				

## 5.2 Performance Indicators and Targets (Statutory and Local Indicators):

Ref <sup>1</sup>	Description	Corp. Plan Priority	Halton 2007 / 8 Actual	2007 / 08 Quartiles <sup>2</sup> (All England)			Halton 2008 / 09 Target	Halton 2008 / 09 Actual	Halton Targets		
				Top	Middle	Bottom			09 / 10	10 / 11	11 / 12
<b>Corporate</b>											
<b>Cost / Efficiency</b>											
ER PI 13	Cost per job created and/or safeguarded to which the authorities inward investment promotional activity has made a significant contribution. (Audit Commission ECR18d)	CP4 AOF25	£144.00	-	-	-	£144.00	£126.00	£142.00	£140.00	£138.00
									0	0	0
<b>Fair Access</b>											
NI 153	Worklessness within the 25 most deprived LSOAs	CP4 AOF22									

<sup>1</sup> Key Indicators are identified by an **underlined reference in bold type**.

<sup>2</sup> No quartile data is available for local performance indicators. BVPI's will be replaced by the National Indicator Data Set (NIS) from April 2008

NI 146	Adults with Learning Disabilities in Employment	CP4 AOF22									
NI 150	Adults in contact with secondary mental health services in employment	CP4 AOF22									

<b>Quality</b>											

<b>Service Delivery</b>											
ER PI 01	Number of local people into jobs	CP4 AOF22	806	-	-	-	300		300	300	150
ER PI 02	Number of local people with disabilities into permitted/paid work	CP4 AOF22	179	-	-	-	55		100	100	60
ER PI 03	Number of learners accessing adult learning provision	CP4 AOF20	Academic year 2495	-	-	-	2013 (as in LSC 3 year plan)		1952 (as in LSC 3 year plan)	1893 (as in LSC 3 year plan)	Yet to be agreed with LSC
ER PI 04	Number of learner enrolments	CP4 AOF20	Academic year 3713	-	-	-	3540 3434 (to tie in with LSC 3 year plan)		3331 (to tie in with LSC 3 year plan)	3231 (to tie in with LSC 3 year plan)	Yet to be agreed with LSC
ER PI 05	Number of inward investment enquiries per annum	CP4 AOF25	304	-	-	-	300		180	210	300

ER PI 06	Inward investment enquiry conversion rate	CP2 AOF8	13.5%	-	-	-	12%	13.3%	6%	9%	12%
ER PI 07	Contribution to the number of jobs created, as a direct result of the service/s being provided	CP4 AOF25	320	-	-	-	295		150	180	250
ER PI 08	Contribution to the number of jobs safeguarded, as a direct result of the service/s being provided	CP4 AOF25	443	-	-	-	850		850	750	500
ER PI 09	New business start-ups and self-employment starts	CP4 AOF25	70	-	-	-	15		60	60	80
ER PI 10	No of day visitors per annum to the borough (Calendar year)	CP2 AOF8	4.363m (2007)	-	-	-	2007 +2%	Not yet available	+2%	+2%	+2%

### 5.3 Data Quality Arrangements

Standard text will be developed by Corporate Performance Management Team that provides organisational context to data quality.

This should be supported by narrative that gives the reader an understanding of how the Corporate Data Quality Strategy is supported at a departmental level.

### 6.0 Performance Reporting

As detailed in the introduction to this plan, the primary purpose of the Service Plan is to provide a clear statement on what individual services are planning to achieve and to show how this contributes towards achieving the corporate priorities of the Council and or delivering it's statutory responsibilities.

It is imperative that the Council and interested members of the public can keep track of how the Council and its Departments are progressing against objectives and targets, and that mechanisms are in place to enable councillors and managers to see whether the service is performing as planned.

As a result Departmental progress will be monitored through:

- **The day to day monitoring by Strategic Directors through their regular interaction with Operational Directors;**
- **Provision of Quarterly progress reports to Corporate and Directorate Management Teams;**
- **The inclusion of Quarterly Service Plan Monitoring reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly Service Plan monitoring reports on the Councils intranet site.**

In demonstrating it's commitment to exploiting the potential of Information and Communications Technology to improve the accessibility of its services and related information an extensive range of documentation, including this plan and it's associated quarterly monitoring reports, are available via the Council's website at

<http://www2.halton.gov.uk/content/councilanddemocracy/council/plansandstrategies>

Additionally information and assistance can be accessed through any of the Council's Halton Direct Link facilities (HDL) or the Council's libraries.



## **7.0 Statutory and Non-statutory Plans**

- Halton Community Strategy
- Economic Development and Tourism Strategy
- Halton Enterprise Strategy
- Halton Employment Strategy
- Halton Skills and Workforce Development Strategy

**Appendix 1**

**Halton Corporate Plan (2006 – 2011) – Council Priorities and Key Areas of Focus.**

<b>Healthy Halton</b>	
<b>1</b>	Improving the future health prospects of Halton residents, particularly children, through the encouragement of an improved dietary intake and the availability of nutritionally balanced meals within schools and other Council establishments.
<b>2</b>	Improving the future health prospects of Halton residents through encouraging and providing the opportunities to access and participate in physically active lifestyles.
<b>3</b>	Delivering programmes of education to improve the health of Halton residents.
<b>4</b>	Helping people to manage the effects of ill health, disability and disadvantage.
<b>5</b>	Actively managing the environmental factors that are detrimental to good health.
<b>6</b>	Providing services and facilities to maintain the independence and well-being of vulnerable people within our community.
<b>7</b>	Providing services and facilities to maintain existing good health and well-being.

<b>Halton's Urban Renewal</b>	
<b>8</b>	Exploiting the benefits of inward investment opportunities by creating a physical environment that is both attractive and responsive to the needs of existing and potential business.
<b>9</b>	Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.
<b>10</b>	Revitalising the economy by sustaining and developing an environment that compliments the core brand values of existing and potential investors.
<b>11</b>	Maintaining levels of affordable housing provision within Halton that provides for quality and choice and meets the needs and aspirations of existing and potential residents.
<b>12</b>	Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

<b>Children &amp; Young People in Halton</b>	
<b>13</b>	Improving the educational attainment of pupils in Halton, by providing effective teaching and school support
<b>14</b>	To improve outcomes for looked after children by increasing educational attainment, health, stability and support during transition to adulthood.
<b>15</b>	To deliver effective services to children and families by making best use of available resources
<b>16</b>	To provide transport facilities that meets the needs of children & young people in Halton accessing education and training.
<b>17</b>	Provide an effective transition for young people from school to employment, through opportunities for work related learning, and post 16 education, voluntary and community work.
<b>18</b>	To reduce the conception rate amongst women under 18 by providing awareness, education and relevant support
<b>19</b>	To ensure a safe environment for children where they are supported and protected from abuse and neglect

<b>Employment, Learning &amp; Skills in Halton</b>	
<b>20</b>	To increase self-confidence and social inclusion by providing opportunities to adults to engage in basic skills learning.
<b>21</b>	To improve access to employment by providing opportunities to enhance employability skills and knowledge
<b>22</b>	Working with employers to identify and secure opportunities for the unemployed.
<b>23</b>	To provide transport facilities that meets the needs of those people in Halton accessing employment and training.
<b>24</b>	To sustain current employment levels by providing practical and financial advice and assistance to those from disadvantaged groups
<b>25</b>	To increase employment opportunities and business start ups in Halton, by developing an enterprise culture

<b>A Safer Halton</b>	
<b>26</b>	Actively encouraging socially responsible behaviour by engaging with Halton's young people and by providing opportunities for them to access and take part in affordable leisure time activities.
<b>27</b>	Reducing the physical effects of anti-social and criminal behaviour
<b>28</b>	Providing and maintaining a highways and footpath network that is safe, accessible, and meets the needs and expectations of those living, working or visiting in Halton.
<b>29</b>	Improving the quality of community life by enhancing the visual amenity of Halton's neighbourhoods.
<b>30</b>	Improving the social and physical well-being of those groups most at risk within the community

<b>Corporate Effectiveness &amp; Efficient Service Delivery</b>	
<b>31</b>	Working with partners and the community, to ensure that our priorities, objectives, and targets are evidence based, regularly monitored and reviewed, and that there are plausible delivery plans to improve the quality of life in Halton, and to narrow the gap between the most disadvantaged neighbourhoods and the rest of Halton.
<b>32</b>	Building on our customer focus by improving communication, involving more service users in the design and delivery of services, and ensuring equality of access.
<b>33</b>	Ensuring that we are properly structured organised and fit for purpose and that decision makers are supported through the provision of timely and accurate advice and information.
<b>34</b>	Attracting and managing financial resources effectively and maintaining transparency, financial probity and prudence and accountability to our stakeholders
<b>35</b>	Implementing and further developing procurement arrangements that will reduce the cost to the Council of acquiring its goods and services.
<b>36</b>	Ensuring that the Council's land and property portfolio is managed efficiently
<b>37</b>	Ensuring that Council buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements
<b>38</b>	Exploiting the potential of ICT to meet the present and future business requirements of the Council, and ensure that customer access is improved by means of electronic service delivery.

<b>39</b>	Ensuring that human resources are managed and deployed to their best effect and improving the relevance, availability and use of HR information
<b>40</b>	Ensuring that the Council has the right people with the right skills and who are informed and motivated and provided with opportunities for personal development and engagement.