



MAJOR PROJECTS

SERVICE PLAN

April 2008 to March 2011

Advanced Draft FEB 2008

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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: -

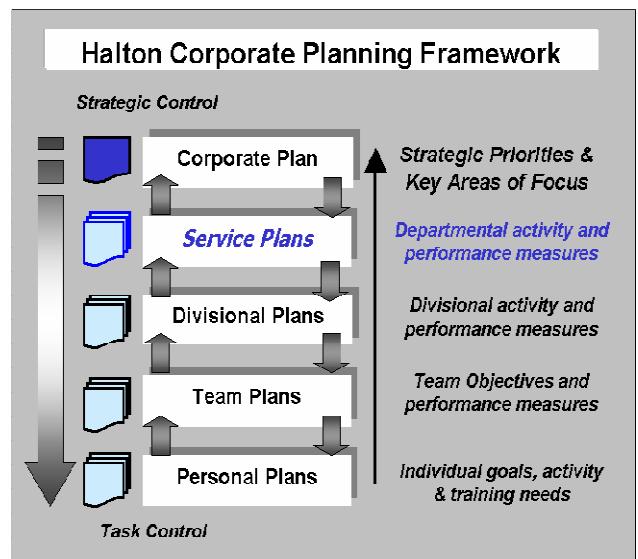
- **A Healthy Halton**
- **Halton's Urban Renewal**
- **Halton's Children & Young People**
- **Employment, Learning & Skills in Halton**
- **A Safer Halton**
- **Corporate Effectiveness & Business Efficiency**

Departmental Service Plans form an integral part of the authority's corporate planning framework, as illustrated 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 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 3 MG, 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 NRF 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.

External financial and commercial market changes have begun 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 2008-9.

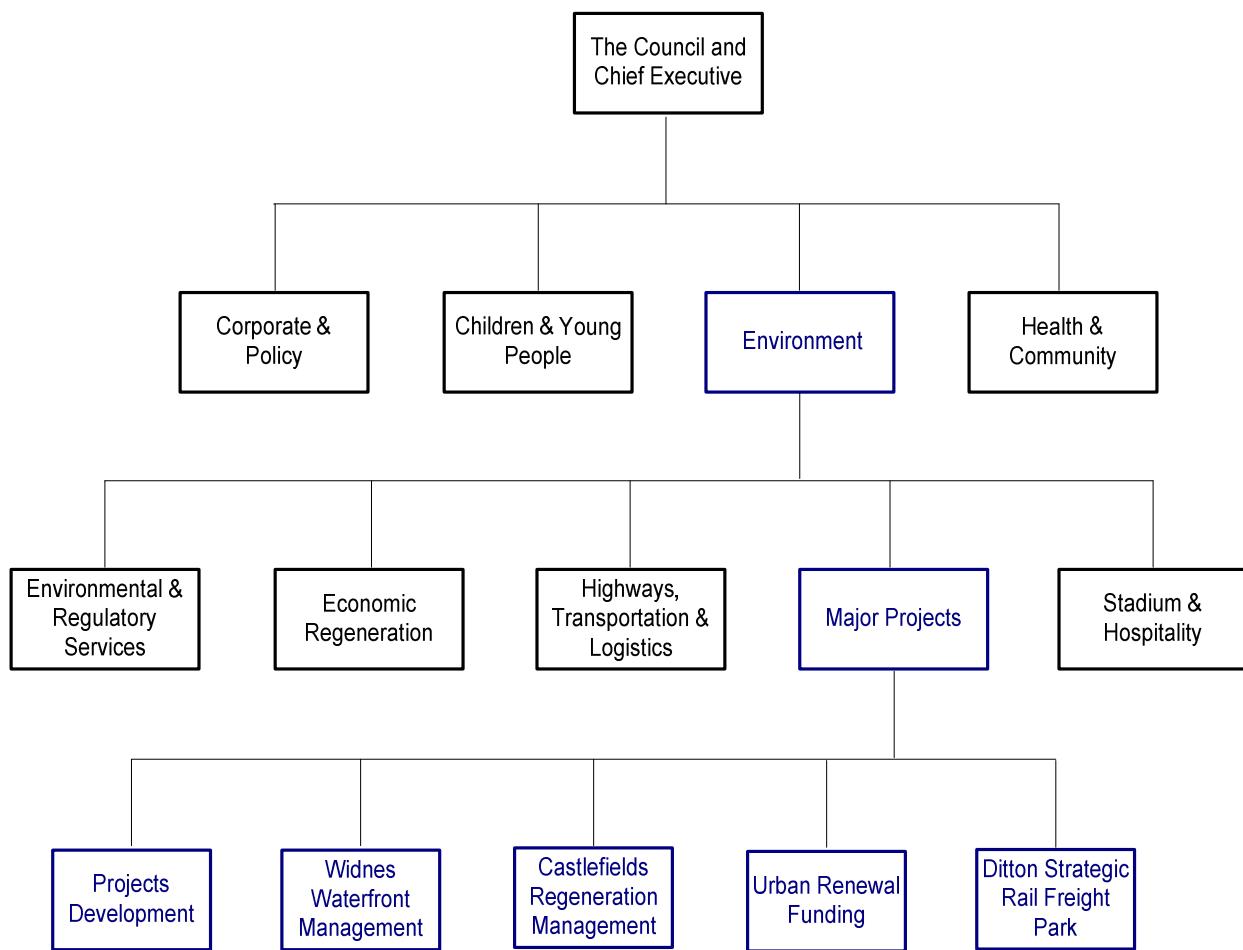
Several Awards were received for the work of the Department. These included:

- Exemplar Status for the Castlefields Regeneration Programme from RENEW, the NW Centre of Excellence for Regeneration
- North West Business Environment Awards: Best Project in the Built Environment for Wigg Island
- Daily Post Regional Property Awards 2007: Best Partnership Project for Phoenix Park, Castlefields
- Regeneration and Renewal Magazine 'Regeneration Local Authority of the Year 2007' Runner-up
- Green Apple Silver Award for Environmental Best Practice and Sustainable development: Castlefields Programme
- RTPI North West 2007: Commendation for the Castlefields Regeneration

Several projects have been delivered including:

- Phase 1 (50,000 sq. ft.) of the Priority Sites industrial development on Widnes Waterfront was completed
- Phase 1 of the landscaping improvement works on Widnes Waterfront completed.
- Carterhouse Way constructed
- Phase 1 of the redevelopment of Halebank Recreation Ground completed
- Planning permission secured for new rail sidings for 3MG
- 21 shop-front improvement grants delivered
- Cross Street improvement scheme completed
- Development Agreement agreed with Urban Splash for the Canal Quarter Development
- The Mound adjacent to the Brindley in Runcorn has been removed
- CPO secured for the Castlefields Local Centre
- Planning permission secured for 350 dwellings on the Halton Borough Council-owned Lakeside and Canalside sites at Castlefields

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 grant funding to fund the major part of its programme work. The recent issues over securing North West Development Agency funding (or more accurately, 'not securing') have caused problems which would have been far more severe if it had not been possible to be flexible in utilising Council funds.

- The Castlefields programme delivery has been adversely affected both in terms of timing and projects delivery by the reluctance of the NWDA to contribute to projects within the Regeneration Masterplan.
- The forthcoming merger of the Housing Corporation and English Partnerships could have a significant impact on the availability of funding for regeneration schemes.
- The European structural funds, which support many programmes, most especially the Widnes Waterfront EDZ programme, come to an end in June 2008.
- The exclusion of Halton from the list of Assisted Areas from 1st January 2007 adversely affects the availability of support funding for regeneration and investment programmes.
- The fact that NRF will come to an end in March 2008 and the changes to the availability of support funding available through the LAA will impact on regeneration programming.

Funding for the Castlefields Regeneration Teams was scheduled to run out in March 2008. Although a temporary extension of funding to March 2009 has been secured, succession planning is still necessary, as it is for the Widnes Waterfront EDZ Team where funding is scheduled to expire in March 2009. Part of that process will be to attempt to secure new sources of funding, including mainstream support, to allow their implementation. Post-NRF funding availability will also govern the ability to fund the Urban Renewal Co-ordinator post.

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 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. Major Projects Department's contaminated land remediation programme has been making a major contribution to this for many years. The Castlefields Team are implementing high energy-efficiency standards in all buildings and incorporating such innovations as a 'green' roof on the new community centre wherever possible.

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

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 (see section 2.2 above).

Within the lifetime of this Plan the loss of ERDF and other programme funding will have a dramatic impact on the Department. For example, in March 2008 funding for the Castlefields Team and the Urban Renewal Programme Co-ordination Officer was scheduled to expire, as was the ERDF funding for the EDZ Team. Although short-term (one year) extensions have been possible longer-term planning is mostly impossible without the certainty of funding. This has a major demoralisation affect on staff. There has already been a loss of staff from the Castlefields Team since no assurances could be given as to succession funding. Unless this issue is addressed successfully in 2008-9 these Teams, together with the experience and expertise of their Officers, will be lost to the Council. Additionally, again within the life of this Plan, the Operational Director, Major Projects Department, has already stated his intention to seek retirement by March 2010. A Succession Planning Strategy therefore needs to be put in place.

Budget savings imposed for 2008-9 will necessitate the loss of two posts.

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

3.3 Efficiency Improvements

Budget savings for 2008-9 of approximately £52,000 will necessitate the loss of two posts.

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 will be in more direct competition for funding with the other Merseyside authorities in the future. This will inevitably make the securing of funding more difficult.

The LSP will move to Local Area Agreements, as per the new government initiative. The LAA has been agreed and was implemented in 2007 but revised for April 2008. This will impact on the projects supported by the Urban Renewal SSP since the availability of support funding attached to the LAA is critical for 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 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.

3.3 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
2007 / 08	1	6	3	3	1	3
2008 / 09	1	4	3	3	1	3

For more detailed information about any future staffing requirements detailed above, please refer to the appropriate Directorate Workforce plan. In particular see references to the fall-out of funding in 2008/9 and 2009/10 which affects the Widnes Waterfront EDZ, Castlefields Regeneration and Urban Renewal Teams.

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.

4.4 Accommodation and Property Requirements

The Department is currently split in two locationally, an unacceptable situation which has existed for much too long. It has long been considered a priority to re-unite the Department within its Municipal Building base.

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 1st 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)).

Corporate Priority:	Halton's Urban Renewal
Key Area (s) Of Focus:	<p>AOF 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.</p> <p>AOF 9 Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.</p> <p>AOF 10 Revitalising the economy by sustaining and developing an environment that complements the core brand values of existing and potential investors.</p>

Service Objective:	MP 1 - To implement a regeneration plan for the Widnes Waterfront EDZ in accordance with the EDZ Team Plan and Regeneration Masterplan resulting in 44 ha. of regenerated land on the Widnes waterfront
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	Key Milestones	Responsible Officer								
2008 - 09	<ul style="list-style-type: none"> Implementation according to Masterplan Phase 2: Completion of CPO procedures, Public Artwork completed, Linear Park completed. Mar 2009. (AOF8 & 10) 	Widnes Waterfront Programme Manager								
	<ul style="list-style-type: none"> Implementation according to Masterplan Phase 2: Completion of Phase 1 of Venture Fields Leisure Development Dec 2008. (AOF8 & 10) 	Widnes Waterfront Programme Manager								
2009 - 10	<ul style="list-style-type: none"> Implementation according to Masterplan Phase 2: completion of Heron Phase 2, Gyratory completed. Mar 2010. (AOF8 & 9) 	Widnes Waterfront Programme Manager								
2010 -11	There are no milestones for this year.									
Risk Assessment	<table border="1"> <tr> <td>Initial</td> <td>Medium</td> <td>Linked Indicators</td> <td>MP LI8, 11, 15</td> </tr> <tr> <td>Residual</td> <td>Medium</td> <td></td> <td></td> </tr> </table>	Initial	Medium	Linked Indicators	MP LI8, 11, 15	Residual	Medium			
Initial	Medium	Linked Indicators	MP LI8, 11, 15							
Residual	Medium									

Corporate Priority:	Halton's Urban Renewal
Key Area (s) Of Focus:	AOF 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.

Service Objective:	MP 2 - To implement a regeneration plan for Castlefields according to the Castlefields Team Plan and Regeneration Masterplan (See Team Plan) resulting in the achievement of The Masterplan's Vision of an improved estate
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Key Milestones				Responsible Officer
2008 - 09	<ul style="list-style-type: none"> Implementation according to Masterplan Phase 2: Commence demolition and redevelopment of the existing local centre. Mar 2009. (AOF11) 			Regeneration Programme Manager
	<ul style="list-style-type: none"> Implementation according to Masterplan Phase 2: Develop phase 3 of the programme. Mar 2009. (AOF11) 			Regeneration Programme Manager
2009 - 10	<ul style="list-style-type: none"> Implementation according to Masterplan Phase 3: Complete construction of local centre Mar 2010. (AOF11) 			Regeneration Programme Manager
2010 -11	There are no milestones for this year.			
Risk Assessment	Initial	Medium	Linked Indicators	MP LI9, 12
	Residual	Medium		

Corporate Priority:	Halton's Urban Renewal
Key Area (s) Of Focus:	<p>AOF 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.</p> <p>AOF 9 Maintaining and developing local transport networks that meet the needs of resident's, businesses and visitors to Halton.</p> <p>AOF 10 Revitalising the economy by sustaining and developing an environment that complements the core brand values of existing and potential investors.</p> <p>AOF 12 Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.</p>

Service Objective:	MP 3 - To implement a regeneration plan for 3 MG (Ditton Strategic Rail Freight Park) resulting in the creation of a regionally-significant rail freight park
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	Key Milestones	Responsible Officer	
2008 - 09	<ul style="list-style-type: none"> Completion of CPO procedures Mar 2009. (AOF8, 9 & 10) 	Programme Manager 3MG - Mersey Multimodal Gateway	
	<ul style="list-style-type: none"> Implementation of infrastructure works including road access to Halton Borough Council Field Aug 2008. (AOF 9 & 12) 	Programme Manager 3MG - Mersey Multimodal Gateway	
2009 - 10	<ul style="list-style-type: none"> Complete the disposal of Halton Borough Council Field Mar 2010. (AOF8 & 12) 	Programme Manager 3MG - Mersey Multimodal Gateway	
2010 -11	There are no milestones for this year.		
Risk Assessment	Initial Residual	Medium Medium	Linked Indicators MP LI14

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

Service Objective:	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
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Key Milestones				Responsible Officer
2008 - 09	<ul style="list-style-type: none"> Ensure continued investment in town centres of at least £1 million per annum. Mar 2009. (AOF 8 & 10) 			Divisional Manager, Major Projects
	<ul style="list-style-type: none"> Co-ordinate the commencement on site of Phase 1 of the Canal Quarter development with residential and civic developments. Mar 2009. (AOF 8 & 11) 			Divisional Manager, Major Projects
2009 - 10	<ul style="list-style-type: none"> Ensure continued investment in town centres of at least £1 million per annum. Mar 2010. (AOF 8 & 10) 			Divisional Manager, Major Projects
	<ul style="list-style-type: none"> Co-ordinate the completion of Phase 1 of the Canal Quarter development. Mar 2010. (AOF 8 & 11) 			Divisional Manager, Major Projects
2010 -11	<ul style="list-style-type: none"> Co-ordinate the commencement on site of Phase 2 of the Canal Quarter development with residential and retail developments. Mar 2011. (AOF 8 & 11) 			Divisional Manager, Major Projects
Risk Assessment	Initial	Medium	Linked Indicators	MP LI2, 4
	Residual	Low		

Corporate Priority:	Halton's Urban Renewal
Key Area (s) Of Focus:	AOF 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. AOF 12 Providing opportunities for recreation and fostering conservation by developing attractive and accessible parks and open spaces.

Service Objective:	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
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Key Milestones				Responsible Officer
2008 - 09	<ul style="list-style-type: none"> Phase 1 reclamation of 18 ha. of the Golf Course begun with grant of £180,000 from Defra to finalise designs for Phase 2. Mar 2009. (AOF 8 & 12) 			Divisional Manager, Major Projects
	<ul style="list-style-type: none"> Formal determination and funding application to Defra. Mar 2009. (AOF 8 & 12) 			Divisional Manager, Major Projects
2009 - 10	<ul style="list-style-type: none"> Phase 2 of the reclamation of the Golf Course started Mar 2010. (AOF 8 & 12) 			Divisional Manager, Major Projects
2010 -11	<ul style="list-style-type: none"> Phase 2 of the reclamation of the Golf Course completed Mar 2011 . (AOF 8 & 12) 			Divisional Manager, Major Projects
Risk Assessment	Initial	Low	Linked Indicators	MP LI6
	Residual	Low		

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

Service Objective:	MP 6 - To implement the Urban Renewal Strategy and Action Plan
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Key Milestones				Responsible Officer
2008 - 09	<ul style="list-style-type: none"> Three meetings of Urban Renewal SSP held. Mar 2009. (AOF10) 			Urban Renewal Co-ordinator
	<ul style="list-style-type: none"> Urban Renewal allocation of WNF allocated and fully spent. Mar 2009. (AOF10) 			Urban Renewal Co-ordinator
2009 - 10	<ul style="list-style-type: none"> Three meetings of Urban Renewal SSP held. Mar 2010. (AOF10) 			Urban Renewal Co-ordinator
	<ul style="list-style-type: none"> Urban Renewal allocation of WNF allocated and fully spent. Mar 2010. (AOF10) 			Urban Renewal Co-ordinator
2010 -11	<ul style="list-style-type: none"> Urban Renewal allocation of WNF allocated and fully spent. Mar 2011. (AOF10) 			Urban Renewal Co-ordinator
Risk Assessment	Initial	Medium	Linked Indicators	MP LI13
	Residual	Low		

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

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets							
				Top	Middle	Bottom			08/09	09/10	10/11					
Corporate Health																
There are presently no indicators of this type identified for the service																
Cost & Efficiency																
There are presently no indicators of this type identified for the service																
Fair Access																
There are presently no indicators of this type identified for the service																
Quality																
There are presently no indicators of this type identified for the service																
Service Delivery																
MP LI2	New office accommodation (sq ft)	CP2 AOF10	0	-	-	-	50000	TBC	50000	0	0					
MP LI4	Local business premises improved	CP2 AOF10	21	-	-	-	10	TBC	TBC	TBC	TBC					
MP LI6	Land reclamation programme (acres)	CP2 AOF10	5	-	-	-	10	TBC	10	10	10					
MP LI8	EDZ Programme: Outputs as set out in ERDF offer letter (%) achieved)	CP2 AOF8	100	-	-	-	100	TBC	100	N/a	N/a					
MP LI11	EDZ Programme: Outputs as set out in Succession Masterplan	CP2 AOF8	N/a	-	-	-	N/a	N/a	N/a	100	100					
MP LI15	EDZ Programme: Outputs as set out in the North West Development Agency Performance Plan	CP2 AOF8	N/a	-	-	-	100	TBC	100	100	0					

¹ Key Indicators are identified by an **underlined reference in bold type**.

Ref ¹	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
<u>MP LI9</u>	Castlefields Regeneration: Outputs as set out in Masterplan (% achieved)	CP2 AOF11	100	-	-	-	100	TBC	100	0	0
MP LI12	Castlefields Regeneration: Outputs as set out in Masterplan Phase 2 & SPD (% achieved)	CP2 AOF11	N/a	-	-	-	N/a	N/a	100	100	100
<u>MP LI10</u>	Urban Renewal: Outputs as set out in Urban Renewal Strategy and Action Plan (% achieved)	CP2 AOF10	100	-	-	-	100	TBC	100	100	100
MP LI13	Urban Renewal: Outputs as set out in Succession Urban Renewal Strategy and Action Plan (% achieved)	CP2 AOF10	N/a	-	-	-	N/a	N/a	100	100	100
<u>MP LI14</u>	3MG: Outputs as set out in Masterplan (% achieved)	CP2 AOF8	100	-	-	-	100	TBC	100	100	100
MP LI16	Travellers' Transit Site: construction of	CP AOF30	N/a	-	-	-	N/a	N/a	1	0	0

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.

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

Halton Borough Council has achieved levels one and two of the Equality Standard for Local Government and is now working towards achieving level three. To contribute towards level three the Major Projects Department has committed to provide a translation service for all community newsletters and information sent out to residents.

There are no actions rated as high priority in the Plan.

5.5 Local Area Agreement Targets

There are no local public service agreements for this service area.

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

Special Planning Documents for Castlefields, Halebank, 3 MG, 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:

[Community Strategy](#)

Halton BVPP 2007/08

Appendix 1 – High Risks and Associated Mitigation Measures

No objectives for this service have been assessed as High Risk.

Appendix 2 – Equality Impact Assessments – High Priority Actions

There are no actions rated as high priority.

Appendix 3

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 complements 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.