



# MAJOR PROJECTS

## SERVICE PLAN

**April 2009 to March 2012**

Executive Board Draft 2009

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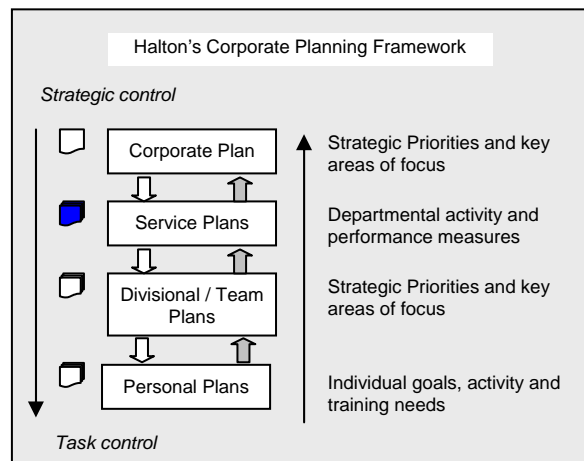
## 1.0 INTRODUCTION

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.

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.

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

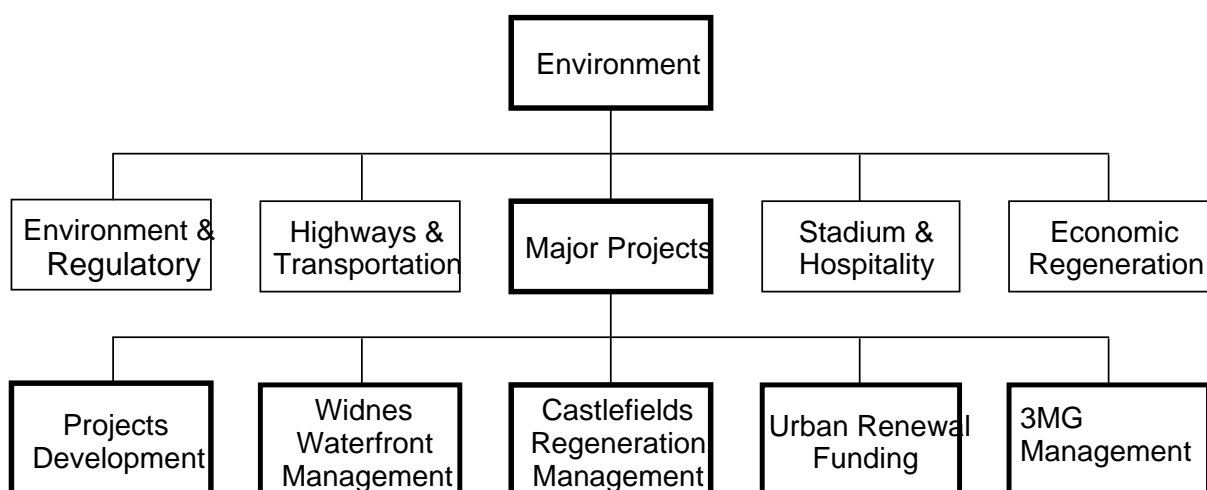
### Contaminated Land

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

### Other Projects

- Canal Quarter; progress under the terms of the Development Agreement
- Co-ordinate WRL JV 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
- Contribution to Area Forums, Growth Point Initiative, Mersey Gateway, Regional initiatives, planning policies, etc..

## 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, again 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.

### **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.

### 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	4	3	3	1	3
2010/11	1	4	3	3	1	3
2011/12	1	4	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%202007).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	
<b>2009-10</b>	<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.. (this hasn't been written or approved yet this will happen early next year therefore I can't be more specific)</li> <li>Completion of phase 1 Venture Fields Leisure Development (as funding hasn't been fully committed I am unable to give a completion date)</li> </ul>		Widnes Waterfront Programme Manager	
<b>2010- 11</b>	<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)</li> </ul>		Widnes Waterfront Programme Manager	
<b>2011 -12</b>	<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 L18, 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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<b>Key Milestones</b>			<b>Responsible Officer</b>	
<b>2009 - 10</b>	<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	
<b>2010 - 11</b>	<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	
<b>2011 - 12</b>	<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 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 2011</b> (AOF8).</li> </ul>	Programme Manager 3MG - Mersey Multimodal Gateway						
<b>Risk Assessment</b>	<table border="1"> <tr> <td><b>Initial</b></td> <td>Medium</td> </tr> <tr> <td><b>Residual</b></td> <td>Medium</td> </tr> </table>	<b>Initial</b>	Medium	<b>Residual</b>	Medium	<table border="1"> <tr> <td><b>Linked Indicators</b></td> <td>MP LI14</td> </tr> </table>	<b>Linked Indicators</b>	MP LI14
<b>Initial</b>	Medium							
<b>Residual</b>	Medium							
<b>Linked Indicators</b>	MP LI14							

<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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Key Milestones			Responsible Officer	
2009 - 10	<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	
2010 - 11	<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	
2011 -12	<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	
Risk Assessment	Initial	Medium	Linked Indicators	MP LI1, 2, 4
	Residual	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 & 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 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	-	-	-	10	TBC	10	10	0
MP LI6	Land reclamation programme (acres)	CP2 AOF10	10	-	-	-	10	TBC	10	10	10
MP LI11	EDZ Programme: Outputs as set out in Succession Masterplan	CP2 AOF8	N/a	-	-	-	N/a	N/a	100	100	100
MP LI15	EDZ Programme: Outputs as set out in the Northwest Development Agency Performance Plan	CP2 AOF8	N/a	-	-	-	100	TBC	100	N/a	N/a
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

<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

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><u>MP LI10</u></b>	Urban Renewal: Outputs as set out in Urban Renewal Strategy and Action Plan (% achieved)	CP2 AOF10	100	-	-	-	100	TBC	100	100	100
<b><u>MP LI14</u></b>	3MG: Outputs as set out in Masterplan (% achieved)	CP2 AOF8	100	-	-	-	100	TBC	100	100	100

### 5.3 Data Quality Arrangements

Good quality data provides the foundation for managing and improving services, determining and acting upon shared priorities, and accounting for performance to inspecting bodies and the local community.

In recognising this, the Council has developed a Corporate Data Quality Strategy that will provide a mechanism by which the authority can be assured that the quality of its data remains robust and fit for purpose. This strategy, which will remain subject to periodic review, establishes the key dimensions of good quality data and identifies five Key Corporate Objectives namely;

#### Objective 1

To provide assurance to all stakeholders that the quality of data used in decision making and in accounting for and reporting the performance of the authority, either directly or through partnership arrangements, is wholly fit for purpose.

#### Objective 2

That, through a rigorous process of monitoring, review and refinement, the authority's arrangements for securing data quality remain relevant, reliable and robust and that exemplary arrangements for securing data quality are achieved within the medium term

#### Objective 3

That arrangements for securing data quality are widely shared, communicated and understood by all of those with data quality responsibility and that relevant staff are provided with timely and appropriate guidance and support.

#### Objective 4

That all departments, partners and agencies that deliver services on behalf of the Council use complete, accurate and verifiable data which is collected and communicated in an effective and timely manner.

#### Objective 5

That all data used in the calculation of nationally prescribed performance indicators is definition compliant and verifiable and that no such indicators will be amended or qualified as a result of work undertaken by inspecting bodies.

In supporting the delivery of the corporate strategy the department will ensure that appropriate systems and processes are in place to secure the quality of its data and that such systems are subject to periodic and risk based review.

In so doing the department will pay particular attention to the six key dimensions of good quality data i.e. that data is

- **Accurate** For its intended purpose;
- **Valid** By being consistently recorded and used in compliance with predetermined definitions and rules;
- **Reliable** By reflecting stable and consistent data collection processes;
- **Timely** By being made available as soon as possible after the activity or event and in line with organisational requirements;
- **Relevant** For the purpose intended;
- **Complete** In that the monitoring of incomplete, missing or invalid data is avoided.

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 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.