



Directorate Plan

Directorate Plan Extracts

April 2015 to March 2018

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2.0 Introduction

This Plan is one part of a comprehensive planning and performance management framework that the Council has in place to ensure that the services which it provides on a daily basis have clear links to the Council's longer-term strategic priorities. It also provides the means by which the activities each of the discrete business areas of the Directorate can be regularly monitored to determine what progress is being made, what successes are being achieved and where further intervention or a reallocation of resources may be necessary.

This plan is not intended to describe in detail every aspect of the day to day work of each Department but rather it highlights those key areas of activity that will be the focus of attention in the medium-term. It is supported by the day to day activities and interactions of dedicated staff and the ongoing allocation of time and resources in meeting business and community needs. Its development is also informed and supported by local and national research and intelligence and evidence concerning key community and business related issues.

The Plan has been developed as an operational tool which will be used to deliver the long-term strategic objectives and priorities that the Council has identified and takes account of the national and local context in which the Council operates and the resources which are available to it. It is intended to be a key reference document for Elected Members, staff in the Directorate, partner agencies and the wider public.

The Plan reflects the Directorates support of the commitments that have been identified within other key strategic documents including:-

- The Sustainable Community Strategy for Halton 2011 – 26
- The Council's Corporate Plan 2011 – 16.
- The Health and Wellbeing Strategy.

The Directorate remains committed to improving outcomes, as an organisation and in partnership, through the effective management of resources and through maintaining a well-trained, motivated and committed workforce.

3.0 Key Messages

Extracts from Communities Directorate Plan - Development & Investment Services

Halton Business Support Programme

The Halton Business Support Programme, which finishes in September 2015, offers free support to Halton businesses. The scheme is highly successful and continues to engage the Halton business community. The programme has assisted a range of Halton businesses of Micro to Medium size. A key priority will be to seek funding to continue this activity during the course of this business planning period.

Measure	To date
Enquires / Contacts	252
Businesses Assisted	118
Jobs Created	56
Jobs Safeguarded	14
Enhanced GVA to date	7
GVA Uplift to date	£3,016,554

Business Growth Fund Grants

Sixteen confirmed projects and a potential £1,296,775 of grant distributed to Halton businesses via the Liverpool City Region Business from the Regional Growth Fund (RGF) Programme.

European Programme

5 comprehensive Portfolios have been developed for Halton on the themes of Blue-Green, Business, Inclusive, Innovative, Place and Connectivity, in line with LCR themes/Portfolios. Projects within these Portfolios will be rolled out as the Programme develops.

Grants secured for Community Projects

Sankey Canal – Coastal Communities Fund	£653,708
Halton Heritage Partnership – Heritage Lottery Fund	£55,200
Catalyst Science Discovery Centre - Royal Society of Chemistry	£90,000
Connecting Cheshire - BDUK	£2.12m
Halton Carers Centre - Big Lottery Fund	£419,000
Widnes Rugby League Club -	£44,570
Hale Village Hall - in principle support from Big Lottery Fund	£500,000

Totalling - £4,086,742

Funding Enquiries Received in 2014 - 100

Bid Writing Manual produced for local voluntary sector organisations and for possible income generation if sold further afield. Training was delivered on the Manual and we also ran a successful Funding Fair in October with the theme of Buildings and the Environment.

This was attended by Big Lottery Fund, Heritage Lottery Fund and WREN and was aimed at organisations who are in the process of delivering large-scale buildings or environmental schemes.

Town and Local Centres

Work continues on the 2014 arts programme for the Old Town with the Council's Arts Development Team. A further £25K of funding has been identified for the group to spend on projects this financial year.

The Council has awarded £86,000 to owners and occupiers of shops in Widnes and Runcorn town centres to support physical and environmental improvements.

The Council has supported a number of town centre events including: the Runcorn Christmas Festival; World War One anniversary events; Love Your Local Market (LYLM); and Runcorn Street Festival.

£2,215,000 investment and planning permission secured to deliver 18 affordable homes on difficult Council own site, at Murdishaw local centre. The foundation for joint working between local partners were laid in 2014 as this scheme has the potential to act as a catalyst for further investment and improvement to the neighbourhood over the next few years.

Extracts from Policy & Resources Directorate Plan - Policy, Planning and Transportation

Mersey Gateway

Construction of the Mersey Gateway has now commenced with extensive works taking place in the River Mersey and on both sides of the river. These works are already having a notable impact on the visual appearance of these particular areas of the borough, with a number of buildings and highway structures having been demolished and a range of businesses having been relocated. They have also necessitated officers liaising constantly with the Mersey Gateway Crossings Board (MGCB) and Merseylink, as well as input from various Council Departments including Planning and Highways, Open Spaces, ICT, Legal Services and Property Services. In discharging its statutory duties as both a Local Planning Authority and a Highway Authority, officers engaged on this project have to continually engage with a range of other statutory bodies and external agencies including the Environment Agency, Marine Management Organisation (MMO) and Natural England. Merseylink has a dedicated Communications Team, which is supported by the MGCB and the Council, to ensure the travelling public, businesses, bus operators, and the emergency services etc. are kept informed of current and proposed works. This Project will continue to place significant demands on staff within the Department.

Bridge & Highway Maintenance

Maintaining an affordable and effective highways and transportation infrastructure

Whilst the level of highway maintenance funding available through revenue and capital sources appears significant, the amount of work that it allows to be carried out in relation to the whole highways network is relatively small.

For example, in 2014/15:

- Of the 411 km of unclassified road (mainly roads in residential estates), we were only able to treat or resurface approximately 11km or 2.7% of the total.
- Of the 760km of footways/footpaths, we were only able to treat or reconstruct approximately 23km or 2.6% of the total.

It also needs to be recognised that over the last 8 years, the cost index the Council has used to adjust contract base prices for highway maintenance has increased significantly more than the Retail Price Index (RPI) or in other words our maintenance costs have risen significantly more than inflation. This cost index will always be a fluctuating figure, but it will continue to remain higher than the RPI. It follows that the consequences of static or reducing funding availability continue to be compounded by these increases in costs.

The adverse weather of recent winters, including the very bad weather of 2013/14, is continuing to take its toll on the condition of our highways. To mitigate the consequences of this, the Council explored the full range of quality and cost savings potentials made available through the collaboration and partnering ethos of the new Highways Term Contract.

The use of electronic processes for recording defects, issuing works orders and communications to and from the Contractor, has now been fully embedded within our processes. This has led to quicker reaction times and a fully auditable system for use in the defence of public liability claims.

The DfT has recently invited bids for the 'Highway Maintenance Challenge Fund' which is a potential source of funding for Major Maintenance Works. This is a nationally available pot of funding with 2 tranches for bidding. The first covers the 3 year period 2015/16 to 2017/18, with £275m being available nationally. Halton has submitted a joint Street Lighting Bid with St. Helens and Sefton worth over £5m (including local contributions). If successful, this would allow more than 4,200 existing lanterns to be replaced with more energy efficient LED lanterns. The Liverpool City Region has submitted 7 bids in total through the Combined Authority so it is not possible to determine our chances of success. During the second tranche in 2018/19, we will be able to submit further bids between £5m and £20m in value.

However, even in light of the above, the task of maintaining the highway network which is the Council's biggest physical asset by far, will remain extremely challenging, especially if further cuts are made to funding.

The Highway Maintenance Block will continue to be allocated in its entirety to the LCR member Highway Authorities for the coming year, 2015/16, via the LCR. The Department for Transport has announced and publicly committed to long term highways maintenance funding for the next 6 years, subject to Highway Authorities meeting certain improvement and Asset Management criteria or else a certain percentage will be top sliced.

However, it is currently unclear how LCR will distribute this funding from 2016/17 onwards around the region – it may be done via the usual formulaic process or it may be distributed according to prioritised need, the actual methodology is still to be considered and determined.

To ensure that the "Top slicing" doesn't affect Halton, we need to ensure that the Highways Asset Management Plan is completed and ratified and that all levels of the Council buy into the Long Term Asset Management ethos promoted by the Department of Transport.

Achieving the goals will be even more of a challenge over the period of the business plan, and interventions locally will need to be proportionate to the funding available and measured in terms of the value they add to the transport network. We will need to manage the needs and expectations of business and the community in this respect.

Highway Development

The scale and pace of new development across the Borough continues to place pressures on the Division. The planning consultation and approvals process includes a detailed consideration of traffic and transportation needs, the effect on the existing highway network and the incorporation of sustainable transport within development proposals.

The negotiation of planning and highway agreements and funding (Section 106, Community Infrastructure Levy and Section 278), to support the proposed developments and now, additionally, the inclusion of measures to manage flood risk associated with development, will be key to delivering high quality and sustainable development for the Borough. Following completion of these planning and technical approval stages, supervision of construction through to adoption and its related aspects, will place very significant demands on the Planning and Development team.

Whilst Halton's LTP3 covered the period up to 2026, it contained an initial four-year implementation plan covering the four years of the 2010 Comprehensive Spending Review (CSR10) up to 2014/15. The implementation plan has been substantially and successfully delivered and work is underway to compile a new integrated transport

Delivery Plan that will form part of the LCR Transport Plan for Growth (see Factors Affecting the Directorate).

Major Transport Infrastructure Schemes

A significant amount of staff resource has been engaged in the delivery of two key transport infrastructure improvements to support economic growth in the Borough i.e. the Local Pinch Point Programme funded scheme, aimed at increasing the capacity of three junctions on the A558 Daresbury Expressway; and the New Western access road to the 3MG HBC Field development site.

The development of the scheme designs via Consultancy services, and the implementation of works via Contract, has placed substantial demands on internal staff resources to monitor and administer the technical, construction and commercial inputs of the various parties. This trend is likely to continue as ongoing development at Daresbury EZ, preparation for the Mersey Gateway de-linking and regeneration strategy gathers pace, and the HA's plans for M56 J11A progress.

Traffic, Risk & Emergency Planning and Health & Safety

Halton become a full member of the Cheshire Road Safety Group (CRSG) and all speed cameras meeting the relevant criteria have now been converted to digital operation.

A number of existing cameras are affected by the Mersey Gateway Project works and any possible upgrade of these cameras has been deferred until the works are completed.

In order to achieve cost savings and reductions in carbon emissions, options for accelerating the conversion of street lights to LED operation are being investigated, including a joint Highway Maintenance Challenge Fund bid with St. Helens and Sefton Councils. Nearly 50% of traffic signals (including Puffin and Toucan crossings) have now been converted to LED operation to achieve savings in energy costs.

Logistics

The Council has now been integrated into the Combined Authority and will therefore continue to work with its partners in the Liverpool City Region (LCR) to deliver a new Real Time Passenger Information (RTPI) system. The system will provide up-to-the-minute public transport information relating to the bus network both in-Borough and cross-boundary into Merseyside. RTPI display screens will be installed at 38 bus stop locations within Halton and will display relevant bus service information at each stop.

The system will have the capability to provide web based information and also information to mobile phone technology. This new RTPI system allows for further units to be added in the future and the Council will continue to identify funding opportunities to allow introduction of additional units at other bus stop locations.

Further work will continue in conjunction with Merseytravel to develop infrastructure and other public transport based projects.

As a result of the successful Better Bus Area Fund (BBAF) bid, bus users will soon benefit from the impending introduction of the first Quality Bus Partnership (QBP) linking Widnes with St Helens on the 17/33 routes. The QBP will deliver an increased frequency of service to every 20 minutes which also includes a reciprocal ticketing agreement providing better value for bus users.

Additionally, further bus routes will be identified and considered for development under a QBP through continued partnership working with the LCR and operating companies.

Halton continue to be members of the Cheshire Concessionary Fare Scheme and currently have agreement to the end of the 2015/16 financial year. Revised reimbursement rates have been agreed with local bus operators. Further discussions will commence during 2015/16 on future concessionary scheme arrangements.

Halton's integration into the LCR Combined Authority in April 2014 resulted in its Local Transport Authority powers being transferred to the CA. Work is now underway to determine if closer integration of public transport service delivery (including the delivery of public transport infrastructure) can be achieved and on whether Halton should contribute to the LCR CA levy. These discussions will consider the matter of concessionary fares.

The Directorate is responsible for the procurement and management of over one hundred contracts in relation to home to school and adult social care transport services. During 2015, all transport contracts will be retendered specifically for special educational needs pupils and vulnerable adults. The procurement process will therefore commence in early 2015 to ensure transport contract continuity.

Planning Policy (Development Plan)

Planning issues continue to have a high profile nationally with housing supply, green belt and renewable energy hitting the headlines, together with changes to permitted development rights affecting shops, offices and residential (extensions). National Planning Policy Framework (NPPF) and the National Planning Policy Guidance (PPG) continue to 'bed in' as best practice is emerging, raising issues for our work in Halton.

The priority for the Planning Policy Section is the replacement of the remaining sections of the Unitary Development Plan (UDP) which is 10 years old, and the identification of new development sites (allocations) to provide much needed housing and support the regeneration / urban renewal agenda.

Detailed work on the necessary supporting evidence base is progressing with the Local Centres and initial Green Belt Assessments out to consultation and work progressing or scheduled on:

- Strategic Housing Land Availability Assessment (SHLAA),
- Allocations Site Assessments,
- Open Space Survey,
- Playing Pitch Assessment 2015 and Indoor Sports Facilities Assessment.

In addition, specialist studies / advice will be commissioned on housing requirement (Strategic Housing Market Assessment - Objectively Assessed Need), economic futures and retail (Retail Needs Assessment).

Work is also progressing on the development of a Community Infrastructure Levy (CIL) charging schedule, which if adopted will levy a charge on qualifying development to fund identified infrastructure.

Planning, Building Control and Contaminated Land

Development Services Teams continue to add value to proposed development schemes as well as safeguarding public interests through the management of a high case load. A significant amount of new development has come forward including that at SciTech Daresbury, Mersey Gateway, Sandymoor, Pingot Centre redevelopment, Halebank School and new homes at a number of sites in north Widnes (Lunts Heath Road, Norlands Lane and Barrows Green Lane).

A significant amount of development is being planned for 2015 including new housing schemes at Sandymoor and Daresbury, and at new employment sites including Bayer, 3MG and a number of other projects.

Extracts from Communities Directorate Plan – Waste and Environmental Improvement and Open Space Services

Given the financial pressures faced by the Council and the increasing costs associated with waste disposal, a key challenge will be to concentrate efforts to minimise waste production within the borough, increase recycling levels and reduce the amount of waste sent to landfill.

Raising awareness on waste matters and changing people's behaviour will be vital in reducing the Council's costs of dealing with waste. A key priority will therefore be to increase community engagement and educational activities. This work will be supported by the development of Community Engagement and Awareness Raising strategies. These strategies will set out how we will engage with members of the local community, the methods of communication, and the messages that will be used to promote and encourage waste minimisation and increased recycling.

Halton residents have consistently identified clean and safe streets, and parks and open spaces as critical factors in making their neighbourhoods a good place to live. It is crucial that we continue to prevent and reduce issues such as littering, fly-tipping and dog fouling by tackling those responsible for committing environmental crime offences. This will require a combination of both effective educational and enforcement activities and collaboration with key local partners and external agencies such as Housing Associations and Cheshire Police. Activities will include the delivery of targeted campaigns to promote responsible behaviour, regular enforcement patrols, the issuing of Fixed Penalty Notices and, where necessary, prosecuting those who commit environmental crime offences.

Extracts from Communities Directorate Plan – Housing Strategy

In line with the need to make savings and reduce pressure on already tight budgets, the Council's programme of Efficiency Reviews continues. Halton Support Housing Network is being reviewed as part of this programme and, during 2015, this will include a need to evaluate requirements for active support of complex needs.

The Council's Housing Solutions service has implemented effective prevention services. This foundation will be built upon over the coming period and re-evaluation of service needs will follow. Early intervention has the potential to create significant savings on more complex service requirements.

In the coming year, the Housing Solutions Team will be working towards accreditation under the Government's Gold Standard framework for homeless services, which is funded by the Department of Communities and Local Government and based on the Government report 'Making Every Contact Count'. This accreditation process comprises a sector-led peer review designed to deliver a more efficient and cost effective homelessness prevention service. The review follows a 10 step continuous improvement approach that starts with a pledge for local authorities aspiring to 'strive for continuous improvement in front line housing services' and culminates in an application for the Gold Standard Challenge.

Following consultation with young people across the Borough a Youth Homelessness Strategy is to be developed during 2015.

With new housing in mind, the authority is engaged with the Liverpool City Region Combined Authority's Housing and Spatial Planning Board and its developing role to recommend priorities across the City Region. The Board will look at managing the scale, mix and distribution of new housing development and the allocations of pooled public/private sector/LEP (local enterprise partnership) housing resources to meet key strategic priorities.

4.0 Factors affecting the Directorate

Extracts from Communities Directorate Plan - Development & Investment Services

Regeneration

- Keeping to timescale on major initiatives – e.g. Mersey Gateway, Widnes Waterfront, town centres, 3MG, Sci-Tech Daresbury
- Changes in shopping habits impacting on the vibrancy of town centres
- Combined Authority will result in how funding is allocated for regeneration in Halton
- Low land values affects investment on key strategic sites
- Funding regimes out of sequence, leading to delays in completion of projects
- Difficult sites to remediate in Halton require greater remediation
- Mersey Gateway – in short-term project is likely to cause delay to adjacent sites
- Disposal programme is on track, but the supply of HBC land for sale for development is starting to run out and projected receipts are already accounted for in the capital budgets
- Efficient delivery of the European programme, ensuring Halton's priorities are met within the LCR framework
- Underlying all these challenges is the need to secure external funding where appropriate to ensure delivery of projects.
- Changes to how Construction Design and Management contracts are managed.

Regional

- Involvement in linking of the region's strategic regeneration economic priorities with the EU Commission's aim to align European funding for the period 2014-20.
- The Combined Authority will deal with strategic economic development, transport, housing and employment and skills.
- A Combined Authority is regarded as the best model to support economic growth and secure more jobs, in Halton and across the Liverpool City Region. This will help us signal to businesses and Government that we are serious about working together.
- Looking to attract devolved powers and funding from Government

Local Enterprise Partnership

- Government has announced the first instalment of "Growth Deals" for the Local Enterprise Partnerships (LEPs) in England. Growth Deals are part of the Government's response to the Heseltine Review which proposed devolving spending from Central.
- The Liverpool City Region received £46m 2015/16 £30.4 per head and £232m or £153.4 per head 2015/21.

- Combined Authority Liverpool City Region Growth Hub- an initial funding package of £550,000 will support the development of a LCR Growth Hub, a virtual organisation providing business support services across the LCR; Given the LEP are seeking to integrate all LCR Local Authorities and Chambers and, potentially, private sector partners there are a number of data sharing and other issues to be resolved before such a system would be acceptable to partners.

Driving the economic prosperity of Halton to the benefit of residents and the workforce:

A. Maximising and developing the Borough's existing and future regeneration assets.

In the past, Halton has successfully developed a spatial strategy and Master planning approach to supporting the economic regeneration of Halton. Despite being geographically relatively small, the borough contains a number of important sites and strategic regeneration assets within its boundaries. 'Big opportunities' and 'Big Projects' have been used to drive the economic transformation of Halton.

Therefore, Halton Council's economic regeneration team has been responding to recent policy announcements such as the Northern Futures Initiative, and the Adonis and Heseltine Reviews, by setting out the contribution Halton can make to transform the economic future of the North. It is anticipated that further work and lobbying will be required to ensure that Halton's projects and programmes feature prominently in City Region proposals to Government, notably the 'Growth Deals'.

B. Maintain HBC assets in order to provide a sustainable flow of income and capital

- Optimise capital and revenue receipts and deliver projects within the Council's estate.
- Optimise receipts from industrial and commercial property holdings.
- Optimise use of Operational Estate and maximise income through shared occupation.
- Proactive energy management and support to regeneration projects involving Council assets.

Asset Review Panel

It is evident from recent asset acquisitions and disposals that it is important for the Council to examine the need for, and performance of the assets it holds. To emphasise this point, a significant proportion of the Council's budget is set aside for property related expenditure. Therefore, given the scale of the expenditure there is merit in undertaking a review of the Council's Property Assets and Sites. Such a review would raise corporate awareness of the financial resources invested in property/site assets. It would also help us to prioritise our assets to ensure they are used in the most effective way. It was agreed that the review would benefit from a

significant input from Members and, therefore, a Member Assets Review Panel has been established to oversee this work. During the next 12 months the panel will:

- explore ways of minimising and reducing property/site related costs associated with the delivery of Council services;
- evaluate whether property/site related assets are sufficient and in a condition to help meet corporate/service objectives;
- consider alternative methods of property provision;
- investigate opportunities for sharing assets.

Agile Working

During the last financial year a framework for the development of an Agile Working Policy was agreed. A staff survey was then used to inform the next steps and actions required to continue with the implementation of the Council's agile working policy and also support business continuity management issues arising from the construction of the Mersey Gateway. Developing a Managers' Guide which addresses frequently asked questions relating to agile working will be the next stage of implementing the agile working policy.

C. Interface with Private Sector and Employer facing Services and Support inter business activity

The Local Government Growth White Paper stated that Government's primary focus has been on rebalancing the economy towards private sector employment. There is an emphasis on rebalancing the economy both sectorally and geographically and a move to 'shift power to local communities and businesses'; 'increase confidence to invest'; and 'tackle barriers to growth'.

A number of new initiatives have been introduced which are designed to encourage private sector enterprise, and create sustainable private sector jobs.

Other measures focus on Innovation and Access to Finance; for example, Technology and Innovation Centre (TICs) aimed at translating research into economic benefit. Equally, Government is investing in the low carbon economy by creating the Green Investment Bank.

Additionally, in January 2011, the Department for Business Innovation and Skills launched the "Bigger, Better, Business – Helping small firms start, grow and prosper" prospectus. This sets out proposals on how Government ensures that business start-ups, and existing small and medium sized businesses can access the information and business advice they need. The 'Get Britain Working' initiative includes support for people who have been out of work for shorter periods and includes support for self-employment, volunteering, work placements and apprenticeships.

Government has centralised the support being provided to businesses and this led to a vacuum being created in respect of the level and quality of support being offered to business in the City Region and as a consequence, Halton.

The six Liverpool city region districts have successfully applied for European Funding to support existing businesses in the area. Halton has been awarded a grant of £350,000 European Regional Development Fund which will be managed by the Council's Economy, Enterprise and Property Department. Coupled with other initiatives being forward with partners in Cheshire, and existing in-house schemes we will see a better service to businesses being provided in 2013/14. The delivery of these schemes is a key priority for the Council.

The Government sees the development of the country's skills base as fundamental to supporting economic growth and improving individual life chances. Funding is being allocated to help low skilled and disadvantaged people and those seeking work.

The Skills for Sustainable Growth Strategy sets out the Government's reform of the further education and skills system.

It is expected that the Liverpool Region City Deal will feature more prominently in the work of the Employment Learning and Skills division in the next financial year – as a Member of the Liverpool City Region Employment and Skills board the City Deal will be the vehicle for creating 10,000 Additional New Jobs Created with SMEs over the next three years through a unified job creation investment fund for Small and Medium Size Businesses; the Deal will also see the establishment of a Skills for Growth Bank - an employer-owned mutual to simplify skills funding through grants and loans to businesses.

Halton's Local Economic Assessment (LEA) has provided a clear understanding of our local economy.

We have used the LEA to support the development of the Liverpool City Region's growth sectors.

We also promote business networks and inter-trading through a variety of events, sponsored by the Chamber of Commerce including networking, meet the buyer events as well as themed and focused sector events.

However, we need to continue to promote business to business supply chain communication, the aeronautics industry in and around manor park being one example.

D. Business Improvement Districts (BIDs)

BIDs are a partnership between local authorities and local businesses to provide additional services or improvements to a specified area. This is funded in whole or in part by an additional levy to the non-domestic rates. Halton successfully operates two BIDs in the industrial areas of Astmoor and Halebank.

During the next financial year the Council will be working with Runcorn Shopping Centre (Halton Lea) to develop a joint BID with Runcorn Town Centre.

The development of a BIDs application is beneficial because:

- They support the long-term sustainability of town and city centres.
- They enable these centres to approach the management of the trading environment and public space in a proactive and planned way allowing them to gain and retain competitive advantage.
- As budgets are further reduced they can provide a sustainable means of funding for town centre development and build upon success whilst sharing the cost in an equitable way between those parties that benefit.

E. Apprenticeships

The Council can maintain its leadership role in driving the borough's economic regeneration by incorporating actions in the Council's People Plan which contribute to reducing unemployment and raising skills levels of the borough's residents.

There are a number of benefits associated with this. For example, by "growing our own" we can ensure that our workforce has a Halton DNA, reflects the demographic profile of the borough but also injects a renewed vibrancy and energy into our workforce.

F. Mersey Gateway Regeneration Strategy – Realising economic benefits

The Mersey Gateway Project is 'more than just a bridge'. It is expected to act as a catalyst for local and sub-regional economic growth and the Council is committed to work with partners to ensure the economic benefits are maximised.

The Mersey Gateway is a complex project and to understand how it will interface with the impact areas will require an in depth knowledge of the bridge approach routes and of regeneration.

Now that The Mersey Gateway is underway, a co-ordinated role which provides a proactive and targeted regeneration approach is needed to produce the greatest benefits and bring about the cohesive regeneration of the areas adjacent and within the route of the Mersey Gateway line.

Initial priorities will include:

- Building on the Mersey Gateway Regeneration Strategy to produce a baseline study of areas for development;
- Identification of opportunities for development including potential projects;
- Development an Investment and Delivery Plan for Mersey Gateway sites
- Preparing a Portfolio which presents opportunities for Inward Investment

G. Promote greater Digital Connectivity

Connections and Connectivity is a significant strength for the Borough and it has good road, rail and air links which contribute to Halton's economic competitiveness and its growing reputation as a hub for logistics. However, businesses tell us that digital connectivity has a significant impact on their ability to compete.

Develop digital hubs which bring communities and businesses together to use the latest digital communications technology. Work with other Local Authorities to understand and experience best practice available nationally and internationally.

H. Welfare Reform and the Single Programme

Welfare reform is a key priority for Government and will have a major impact on Halton's Employment Learning and Skills and Community agenda. The Single Programme was introduced last year with the underlying principle of 'making work pay', but proposed further reforms will place demand on our services as more people on benefits are encouraged to find work and, therefore, seek training and development to support them.

The Work Programme provides an advice and employability service to long term unemployed people. Those eligible for the Work Programme are mandated to the provision offered through HPIJ for a period of 52 weeks. The traditional HPIJ service was available to any adult living in the borough and, in the main, individuals voluntarily referred them to the provision.

The Work Programme has required a very different type of model. Firstly, JCP mandatorily refers long term unemployed residents to the Work Programme. Secondly, income is generated per customer, so the more customers the Employment Officers see, the more income that can be generated. It is a performance oriented model that is driven by volume (quantity). The relationship that Employment Officers were able to build up with their customers in the past is not possible with a commercially driven contract such as the Work Programme, and we have had to redesign our structures to reflect this. The emphasis is on advising customers and supporting them into employment as quickly as possible. The potential income to be earned from getting customers into employment is significant and the longer the individual remains in employment, the more income that can be generated. The contract has demanded a complete change of culture to the existing HPIJ operation – no longer focusing on a holistic service for individuals who had volunteered to be supported into employment but focusing on getting people in the door, seen, and out of the door into employment in the shortest possible time.

I. Promoting Town Centre Vitality

It is acknowledged that our town centres are part of our 'offer' to visitors and inward investors, but also contribute to improving the quality of life of local residents, making Halton a good place to live. There is a requirement to drive up footfall and increase the numbers of people that shop, work in and use our town centres. Strong management of town centres required commercial principles to be robustly applied

and it sometimes seems as if innovation and change in the town centres is slowed by the adoption of public sector systems to deliver in a private sector environment.

There will, no doubt be a requirement to re-invest in the physical fabric of our town centres. In Runcorn, there is a good understanding of its USP arising from the physical assets that it holds. Regarding Widnes, further work is needed to better understand the role and function of the town centre in the future.

Although the forthcoming Retail Study will provide an improved understanding of why people visit or do not visit our town centres, further work is needed with the private sector (including retailers and traders) to prioritise, and to confirm what our respective sectors can or cannot deliver in our town centres.

Runcorn has benefitted from funding from the High Street Innovation Fund. Widnes is currently using section 106 funding to support a number of town centre initiatives. For relatively small sums of money a high level of goodwill and positive media have resulted.

This is also in part due to the fact that the Council has promoted an ongoing communication channel with town centre stakeholders through the Runcorn Town Team. This has enabled the Council to not only manage expectations, but also enabled the community to help themselves.

It has also demonstrated that 'softer' small scale measures can have a significant impact on increasing confidence in town centres.

However, these funds are time limited. In Runcorn, work is progressing on a Business Improvement District (BIDs) application, as a way of providing sustained public and private sector funding for the future. This initiative is being led by the private sector.

We should explore whether any of the Widnes town centre operators would be willing to lead on a similar approach. Additional resource would be needed if we were to introduce a Widnes Town Team.

At the Hive, the Council employs CBRE to manage the maintenance of the leisure park. Perhaps we should consider whether this concept could be further developed elsewhere?

J. Develop a Business Charter for Social Responsibility

Halton Borough Council's procurement division with its 'Doing Business in Halton' events, has been leading the way to create a "level playing field" for Halton's businesses to compete with larger companies from outside the area.

Partners have worked together to simplify systems, provide information and training in submitting tenders.

The added value of local firms can be factored into procurement decisions, in relation, for example, to quicker response times and greater responsiveness to local requirements.

However, in improving our support offer to businesses, it is not unreasonable to ask businesses to formally commit to employ locally, pay the living wage as well as commit to sustainable and ethical practices.

All newly contracted Council supplies would be required to sign up to the charter and draw up action plans which become the terms of their contracts. Build on the Social Value checklist when scoring applications for contracts.

We could also support socially conscious businesses in the borough to enter the market by offering reduced business rates, grants, loans or free office space.

We could expand our Halton Employment Partnership (HEP) offer to increase our proactive approach to helping local businesses recruit local people. (N.B. This is currently funded small-scale through the Work Programme contract).

Work with organisations such as the Business in The Community Partnership to further encourage businesses to contribute to the 'Preparing for adulthood – Pathway to Employment and supported employment agendas.

However, there are many earlier interventions or "building blocks" that needed to be implemented first if a young person, young (disabled) person is to be 'made ready for work'.

Therefore, work needs to be accelerated in the following areas:

- Developing a Pathway to Employment Plan.
- Producing a directory of organisations and activities which support the Pathways to Employment agenda to be used as a conduit for the exchange of best practice.
- Giving consideration to joint "case reviews" of young people.
- This approach could be broadened to include other vulnerable groups, for example, care leavers, NEETs.
- Producing a 'what makes a good employee checklist'.

Using Halton's Business Improvement Districts as a pilot for promoting the Pathway to Employment principles identified in the report, not least in raising awareness and identifying success stories/role models.

K. Low Carbon Economy

A future priority is to develop significant growth and value in Halton's economy by exploiting the commercial opportunities for low carbon and the marine economy associated with the port, river, off shore renewables, hydrogen resources, specifically for decentralised low carbon energy, transport and resource efficiency.

There are several initiatives which will be progressed during the plan period i.e.:-

- Heat Networks – Decentralised Energy Network to support the power infrastructure needed to allow the significant expansion plans in East Runcorn to be delivered in a sustainable way. This will support the ongoing development of the East Runcorn area of change enabling security of energy supply, cheaper energy costs and reduced carbon emissions.
- Retrofit - Domestic, commercial and industrial retrofit is a key challenge and provides a basis for the delivery of a package of energy efficiency measures for retrofitting all building types.
- The development of a low carbon hydrogen fuel infrastructure would be part of a wider plan to develop Ultra Low Carbon transport capability in the Liverpool City Region. H2 energy is zero carbon and Halton has a UK unique capability with bi-product sources from Ineos Chlor and other sites.
- Developing the Green Supply Chain to support Halton companies to innovate and diversify into new markets, technologies and supply chains and develop and train staff in new skills to take advantage of emerging new markets. I.e. renewables will also be taken forward.

L. Sector Development

The Construction Halton initiative acknowledges that the forecast scale of development and other construction related activity in the borough offers significant potential for moving people from benefits into work.

We have progressed Construction Halton to facilitate a range of measures to deliver community benefits from construction related work, in the form of employment, apprenticeships, training and work experience opportunities. Colleagues from the Employment Learning and Skills Division have met with the Mersey Gateway team and the three remaining consortia to discuss development of employment and skills plan as part of the bid process.

The aims of Construction Halton are to provide a mechanism that will ensure people from disadvantaged groups and areas within Halton are able to access jobs and training opportunities arising in the construction industry.

Continuation of the Science Halton initiative - the combined Science, Technology & Advanced Manufacturing Group and Halton Science Action Group is a priority.

Research undertaken by **Amion Consulting** shows that some 3300 STAM jobs in Halton will be created over the next 20 years, although there will be a real decline in chemical related businesses. In addition, it shows that of the net demand for skilled

recruits, 55% will need level 4 skills or above, 70% will require a level 3 or above and 15% will require level 2 or below.

Furthermore, **skills gap analysis** relating to the local STAM sector shows that the largest skills gap in Halton exists at level 4 and above, which is not surprising given the absence of HE institutions in the borough. We will work with education partners to promote further level 4 courses offered by Halton providers to be validated by HE institutions.

Similarly, the Bioscience Sector has the lowest number of course places to available jobs and shows skills gaps at level 4, level 2 and below level 2. We need to ensure the curriculum at level 2 and below addresses the gap in training for the biosciences.

Following the announcement on the Enterprise Zone at Daresbury we have been working with colleagues at the Science Technology Facilities Council (STFC) to develop a Skills Strategy for Sci-Tech Daresbury. This is set to continue.

The Ports, Logistics and Maritime sector has over 1,700 firms and employs approximately 28,000 people. Through initiatives such as the Super port and Atlantic Gateway, Halton's strategic position and proximity to a wide range of water, as well as other infrastructure assets needs to be further exploited. We would, therefore, regard maintaining our presence through, for example, the Super port Panel as a way of protecting and further developing Halton's interests.

Extracts from Policy & Resources Directorate Plan - Policy, Planning and Transportation

Mersey Gateway

Delivery of the Mersey Gateway Project.

The development of the Mersey Gateway project will place significant demands on staff in the Department for the next 4 or more years and particularly those in the Highways Development, Traffic, Planning and Contaminated Land Teams.

Formal Local Authority approval of the various planning and technical issues associated with the project is fundamental to the progress of the project and will have to be approached with the appropriate level of experienced resource to avoid compromising the project programme. The requirement for staff to satisfy Mersey Gateway needs without neglecting other wider service delivery functions will remain particularly challenging.

Although all bidders were incentivised through the procurement process to identify measures to minimise the impact of construction works, the Mersey Gateway has several interfaces with the existing highway network which will be significantly affected during the construction phase of the project.

As a result, traffic disruption during critical phases of construction is inevitable and the social and financial consequences of this disruption in particular for emergency services, schools, local businesses and employees, needs to be planned for and mitigated.

The client technical and planning approval processes must keep pace with the Project's delivery phasing and construction programmes, and it is expected that the Highway Development and Development Services Divisions will be heavily involved throughout. Additionally, they will be involved in the statutory / highway order processes necessary to implement aspects of the project.

There may also be a demand for additional works and facilities to promote and accommodate sustainable travel modes during the construction phase as the network comes under more pressure due to traffic restrictions.

Over the period of the business plan, it is likely that the development of design proposals for future integrated and sustainable transport provision, including modifications to the Silver Jubilee Bridge, will be progressed.

This is likely to include input into the Mersey Gateway Regeneration Strategy and maximising opportunities for development through highway delinking proposals on both sides of the Silver Jubilee Bridge.

Development Management staff will be heavily engaged in ensuring all appropriate planning conditions are discharged in a timely fashion whilst the Contaminated Land Team will continue to offer advice to the Mersey Gateway Team and Merseylink in conjunction with that afforded by HBC's Legal Team.

It remains expected that the Gateway Bridge will open to toll paying traffic in September 2017.

Funding for Transport Schemes

Liverpool City Region Combined Authority

In April 2014, the six Merseyside authorities and Halton came together to formally establish the Liverpool City Region. The Combined Authority was established to strategically lead work on transport, economic development, housing, employment and skills in the City Region to, in turn, support sustainable economic growth. It enables the City Region to speak with one voice in a democratically accountable structure which can attract funding and devolved powers from Government. Transport is a key focus of the Combined Authority, in recognition of the central role it plays in helping to grow the economy and in enabling and encouraging regeneration. The development of the Combined Authority brings a new wave of funding opportunities for developing the transport network in the Liverpool City Region. This will require a new way of working as, in many cases, competitive bidding will be required to secure funding.

The Liverpool City region Combined authority will also represent Halton and its interests on the taking forward of a number of regional and national agendas, more particularly those relating to rail and freight and logistics. Much of this work will relate to improving connectivity with the major cities of the North in order to create the 'Northern Powerhouse' and address the imbalance that exists between here and the South East of the country.

Merseytravel will continue to listen to and represent Halton on initiatives and discussions relating to High-Speed 2 and East-West rail links / improvements and on the development of the Superport. In doing so, it will sit on groups including One North and Transport for the North. Council Members and Officers will be continually engaged in this process

A Transport Plan for Growth

A Transport Plan for Growth is a document that has been produced to provide a single strategic investment framework and 5 year transport delivery plan for the LCR. It supports but does not replace the two longer term Local Transport Plans (Halton and Merseyside).

It outlines how the LCR intends to respond to changes in governance (with the formation of the Combined Authority), to changes in national policy (and more particularly the localism and devolution agendas) and funding programmes. It articulates the City Region's strategic direction for transport to both those within the transport sector and wider partners in health, education, business and industry. The plan itself will have its own delivery plan of which Halton will play a part of delivering from 2015- 2021, and is funded by a combination of ITB, Local Growth and EU Funding. The LCR CA is due to consider this Plan on 6th March 2015.

A new way of working

The need to develop closer working relationships with Merseytravel and our LCR partners, the fact that increasing amounts of money are being devolved to the LCR and because more and more funding requires the preparation of competitive bids, places an increased burden on very limited staff resources. With transport budgets being devolved, the department is experiencing the need to develop funding applications, business cases and importantly develop transport schemes to a point where an initial submission can be made to secure monies to deliver Halton's transport and infrastructure aspirations. This scenario is becoming a norm rather than the exception; there will be a need to consider long term resource impacts in the future.

LCR Growth Deal

The way in which local transport schemes are funded is changing. In recognition of the central role of transport in promoting local economic development, Government has devolved funding for local major transport schemes to Local Enterprise Partnerships. The LCR Growth Deal totals £263.4m over a five year period to 2021 and, in terms of transport, comprises Major Transport Scheme allocations totalling £97.7m (including £10.4m for development of the Halton Curve rail link project), local sustainable transport scheme funding of £41.1m and £44.1m, of previously

committed Local Growth Fund allocation, which includes a £23.7m locally (LCR) deployable Major Transport pot.

The LCR Major Scheme funding, forms only one element of the Single Local Growth Fund (SLGF) that was announced by Government in the 2013 spending round. The SLGF brings together central government's 'growth-related' budgets and gives Local Enterprise Partnerships responsibility for spending it, on the basis of strategic plans and under competitive bidding processes.

Nationally, £200M from the Integrated Transport Block (ITB) and £100M from the Local Sustainable Transport Fund (LSTF) will also be transferred or top-sliced and put into the SLGF in 2015/16 for local strategic transport projects. Four 'Key Themes' have been identified by partner LCR authorities to steer the competitive bidding process for scheme funding from the SLGF and these are, Sustainable Access to Employment and Economy (Competitive Place and People), Visitor Economy, Investing for Growth and Low Carbon

In summary, LCR transport budgets and allocations to schemes within Halton that have been successfully bid are as follows:

- Maintenance of Local Transport Major Schemes: £23.7M including an allocation of £3.3M for SJB major maintenance (subject to outline business case approval) over 3 year period 2017/18 to 2020/21 (co-ordinated with deferred DfT Grant funding and Mersey Gateway opening);
- Freight and Logistics Hub Schemes: £46M including an allocation of £10.4M for the Halton Curve Project (Merseytravel is the promoter/project lead);
- Local Sustainable Transport Fund £41.4M which includes £18M for a 2-year STEPS sustainable transport scheme programme across LCR with £1.2M allocation for four schemes within Halton.

Other funding sources outside of the Major Scheme Funding can be pursued to deliver major schemes. In that regard, the Council is working closely with the Highways Agency and its consultants on option and feasibility studies for a new junction (Junction 11A) on the M56 motorway, which was confirmed as a project within DfT's Road Investment Strategy.

Integrated Transport Block Budget

The re-allocation of ITB funds as referred to above will now result in a 40% reduction in the direct grant allocation to Local Authorities for integrated transport and consequently will further restrict the scale and scope of highway, traffic safety and transport schemes that the Council can deliver from this funding stream. ITB allocations were confirmed for the three years from 2015/16 to 2017/18 by DfT in November 2014 (together with indicative allocations for the succeeding three years) Halton's allocation is £0.908M for each of the six years. In 2015/16 Halton will receive the grant directly. In subsequent years, the expectation is that the grant will

be added to Merseyside's £9.16M and distributed across LCR Transport authorities according to a formula or prioritisation methodology that is yet to be agreed.

Achieving the goals set out in LTP3 through the implementation of the various strategies, will therefore be even more of a challenge over the period of the business plan, and interventions locally will need to be proportionate to the funding available and measured in terms of the value they add to the transport network. We will need to manage the needs and expectations of business and the community in this respect.

Bridge & Highway Maintenance

Delivery of the major bridge maintenance programme (through the Halton's Bridge Maintenance Partnership Contract) is now complete, using the £11.8m maximum funding availability from the Silver Jubilee Bridge (SJB) Complex Major Maintenance Scheme.

However, a further £4.88M has been deferred to 2017/18 to allow for the completion of the scope of the original works which clashed with the construction of the Mersey Gateway. These works will now be undertaken during a period of total closure of the Silver Jubilee Bridge following opening of the Mersey Gateway crossing in September 2017. The intention is to procure these works in conjunction with the works required to modify and improve the SJB to suit its post Mersey Gateway function in accommodating all local traffic, pedestrians and cyclists. This procurement will commence in 2016.

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Highway Development

Development

The scale and pace of new development across the Borough is expected to continue over the period covered by the Plan. New housing development at Sandymoor and Daresbury; continuing house building in north Widnes and in Castlefields; major industrial / commercial development at 3MG / Stobart, Widnes Waterfront, Sci-tech Daresbury and within the Borough's town centres, will in combination have significant impacts across the Highway Development Division. In addition, changes to planning legislation and the transition to the National Planning Policy Framework aimed at assisting developments, is expected to place additional demands on the service.

Sustainable Drainage Legislation

Government recently consulted on an alternative approach to delivering sustainable drainage systems for major developments through changes to the planning regime,

and subsequently, on making Lead Local Flood Authorities statutory consultees, providing technical advice to the LPA on planning applications with surface water drainage implications. This is significantly different from the procedure envisaged in the Flood & Water Management Act legislation, but will nevertheless still place additional burdens on the Highway Development Division. Government's views and detailed proposals following the consultation response are awaited.

Lead Local Flood Authority Role

As mentioned above, under the 'Development' heading, SuDS legislation is expected to be delivered through changes to the Planning Act, introduced during 2015.

As a prospective Statutory Consultee, the Highways Development Division will be required to provide formal comment and advice on the suitability of surface water drainage schemes for major developments and their future management and maintenance. Assessment of the impact of new development on flooding, through the planning process, is an increasing responsibility for the Division, as the Environment Agency will focus on its strategic overview role more in the future. The management of surface water drainage and flood risk assets, including the formal regulation of work by third parties is a relatively new area of responsibility under the Flood and Water Management Act (FWMA).

The NW Regional Flood and Coastal Committee recently approved a six year capital investment programme for flood defence / flood risk management schemes, funded through Defra Grant in Aid. This is complemented by a six year Local Levy Fund programme. Halton has schemes within each programme and will continue to assess schemes and, where appropriate, submit them for consideration for inclusion in the six year rolling programme. Under Defra's partnership approach to funding flood defence, locally-sourced capital allocations will be necessary if Halton's Flood Risk Management (FRM) scheme proposals are to be successful in being awarded Grant funding and entry into the programmes.

Health and Transport shared priorities

There is a growing opportunity for Health and Transport sections to work together. Government guidance highlights the need for both sectors to collaborate to tackle the growing issues around Air Quality, Obesity and Road Safety. Halton has begun to explore these opportunities and, although in its infancy, a number potential projects have been identified.

Traffic, Risk and Emergency Planning/H&S

A number of joint contracts for works within the Combined Authority area are being investigated to achieve cost savings and more efficient ways of working. One of the first projects being considered is the linking of the separate Intelligent Transport Systems that exist across the LCR, and which include all the Variable Message Signs (VMS). Subject to agreed protocols being developed, this could for example result in the sharing of VMS by authorities.

Officers are currently working on a proposal to implement a Permit Scheme that will enable better control of works being undertaken by Statutory Undertakers. The changes require Statutory Legislation which could be delayed by the General Election but it is hoped that a scheme will be operational by January 2016.

Due to staff safety concerns in Council buildings, the CCTV in these buildings is being transferred to the CCTV Control for central monitoring as funds permit. Halton Lea Direct Link has been transferred and Ditton Direct Link is underway, which will include an external camera that will also monitor the Queens Avenue shops. In order to reduce revenue costs, the CCTV system is being upgraded to use wireless communications and the Council's ICT Network.

Logistics

The Transport industry in recent years has witnessed increases in operating costs year on year and reports by the Department for Transport show that these costs will continue to increase. Transport operators have attributed this to insurance and staff cost increases.

The bus shelter contract which provides for the supply and maintenance of 38 of the 293 bus shelters across the Borough came to an end in October 2014. Funding will need to be identified during the life of this business plan to replace these shelters. The cost of replacing the shelters will be in the region of £95,000 based on supply and install only.

Policy & Development Services

The workload of the Division continues to be driven by changing national government policy and initiatives to tackle the public deficit.

Reducing budgets, combined with factors such as demographic change, increased demand and new government policy mean that there is an increasing focus on the principles arising from the Government's Open Public Services agenda of:

- Choice – to give choice to individuals wherever possible and, where direct choice is not possible, to give control to elected representatives.
- Decentralisation – power should be devolved to the lowest possible level.
- Diversity of providers – public services should be open to competition from a range of providers of different sizes and sectors.
- Fairness – ensuring fair access.
- Accountability – public services which are held to account by citizens and elected representatives.

These principles set the tone for a range of policy initiatives and legislation emerging from the current government administration.

Joint working in the Liverpool City Region continues to move forward through the Combined Authority and is likely to result in new ways of working. The devolution

agenda is also likely to be a key feature of debate for the forthcoming General Election, with new powers for regions being anticipated as a result.

Planning Policy

Planning reforms continue to be proposed by Government, and may depend on the outcome of the General Election. Proposals being discussed include requiring the establishment of Local Development Orders (LDOs) to permit housing on 90% of suitable brownfield land, with those Councils failing to establish these LDOs being placed in ‘Special Measures’. If introduced, this would divert significant resources from producing the Local Plan and impact on Development Management fees income.

Extracts from Communities Directorate Plan – Waste and Environmental Improvement and Open Space Services

POLITICAL	SOCIAL FACTORS
Increased joint working with neighbouring Authorities	Maintaining changing attitude towards waste and increased participation in recycling, through increased customer engagement
ECONOMIC CLIMATE	TECHNOLOGICAL DEVELOPMENTS
Continued budgetary pressures	Technology will be used to deliver ‘in-cab’ communications solutions for waste collection vehicles
Increasing levels of waste diverted from landfill will reduce the Council’s spend on waste disposal	Technology will be used to improve communication and community engagement on waste matters
LEGISLATIVE	ENVIRONMENTAL
Revised EU Waste Framework Directive	Commencement of work on the Mersey Gateway – contingencies to be monitored in relation to disruptions to service. For example, refuse collection.
Legislation changes to local authority enforcement powers against householders who commit waste offences	New Cemetery space required in Widnes by 2016. A site has been identified and it is anticipated that a new cemetery can be created before burial spaces run out at the existing Widnes site
	HLF Parks for People bid, to regenerate Runcorn Hill Park, was successful and work is underway to meet programme objectives
	HLF Heritage bid to see Sankey Canal from Spike Island to Fiddlers Ferry Marina restored to navigation

NB – text in blue and underlined indicates a hyperlink to further information.

5.0 Organisational Initiatives

There are a number of initiatives that have been developed at an organisational level in order to ensure consistency and synergy between individual business units of the Council. As such these initiatives are relevant to the work of all Directorates of the Council and have implications for, and are supported by, the work of the individual departments that sit beneath them. Such initiatives include:-

5.1 Equality, Diversity and Community Cohesion

Halton Council is committed to ensuring equality of opportunity within all aspects of its service design and delivery, policy development, and employment practices. This commitment is reflected in a range of policies, strategies, and other framework documents and practices that underpin the work of the Council through its day-to-day operational activities.

The Council's [Single Equality Scheme](#) sets out the Council's approach to promoting and securing equality of opportunity, valuing diversity and encouraging fairness, and creating and promoting a social environment in which people can work, learn, and live free from discrimination and victimisation in all of its forms. The Council will combat discrimination throughout the organisation and will use its position of influence in the borough to help to identify and remove discriminatory barriers and practices where they are found to exist.

The Council has developed a systematic approach to examine and address the equality implications of its existing and future policies, procedures, and practices through the use of a Community Impact Review and Assessment process.

The Public Sector Equality Duty requires the authority to publish equality information annually and the progression of equality-related issues will be monitored through this process.

5.2 Environmental Sustainability

The Council is committed to taking a lead and setting an example in tackling climate change. The Council has developed a Carbon Management Plan that will support the organisation in managing its carbon emissions and developing actions for realising carbon and financial savings and embedding carbon management into the authority's day-to-day business.

The Plan was reviewed and updated during 2011/12, with a revised energy emissions reduction target and it is now set at a reduction of between 5% and 10% over 2010/11 figures for a 5 year period. The main measure included in the revised plan is the Green House Gas emissions indicator, which differs from the previous carbon emissions indicator.

The GHG emissions figure for 2011/12 was 23,917 tonnes CO2 which was a 7.3% reduction on the 2010/11 figure. This total figure breaks down as follows:-

Corporate buildings	7505 tonnes CO2 (estimated)
Schools	8393 tonnes CO2 (estimated)
Street lighting	6211 tonnes CO2 (estimated)
Vehicle fleet	1359 tonnes CO2 (estimated)
Business Miles	449 tonnes CO2 (estimated)

To improve the focus on achieving its targets the Directorate, through the Carbon Group, will develop specific plans and, where appropriate, specific reduction targets around buildings and vehicle fleet and business miles

Linked to the development of the Affordable Warmth Strategy, which aims to raise awareness of fuel poverty and build on referral mechanisms, it is also intended to improve properties in terms of energy efficiency through appropriate insulation and improved heating systems, which will contribute to the Council's commitment to tackling Climate Change issues.

Eco-friendly solar panels at the Stadium are due to generate income of £12,000 a year for the Council as well as saving up to £3,000 a year in energy bills. The Council will benefit from income from the feed in tariff from the solar panels – 32.9 p for every kWh it generates income which will increase year-on-year in line with inflation. The total energy saving will be in the region of £75,000 over 25 years.

5.3 Risk Management

Risk Management, which forms a key element of the strategic 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.

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

Each Directorate will maintain a Risk Register which will be reviewed and refreshed in conjunction with the annual budget setting and business planning process. Additionally the implementation of risk treatment measures will be monitored by the appropriate Strategic Director and reported through quarter 2 mid-year performance reports.

5.4 Arrangements for managing Data Quality

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, identifies five key corporate objectives and establishes the 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 as far as is possible.

7.0 Resources

Extract from Children and Enterprise Directorate Plan

The Directorate faces a number of challenges in ensuring that it has the resources available to support the delivery of its service objectives during a period of reducing financial resources.

BUDGET SUMMARY AND SERVICE COSTS

To be added once confirmed

HUMAN RESOURCE REQUIREMENTS

The Directorate employs approximately 700 staff, and together with school staff, are considered to be the Directorate's most valuable asset. The Directorate (and the Council as a whole) is committed to training and developing its staff and has a system of Employee Development Reviews twice a year to produce Personal Action Plans for each employee setting out future learning and development plans, and setting individual work based performance targets. These are complemented by more regular supervision which review progress with personal development and are one of the key processes by which performance and service outcomes are monitored.

Supervision is not just about getting the job done; it is also about investing time and energy in developing and motivating staff for the benefit of the individual and the organisation as a whole and ultimately the local community. Good supervision will result in well-trained and motivated staff who are clear about their role within the organisation and the tasks they need to achieve.

A major requirement for the Directorate will be the continuing implementation of the new Integrated Children's Workforce Strategy for Halton's Children's Trust. The key aim of the strategy is a workforce that is reformed, integrated and making the best contribution possible to Halton's Children & Young People's Plan.

ACCOMMODATION AND PROPERTY REQUIREMENTS

The accommodation requirements of the Directorate have been impacted upon by the efficiency programme. The continued development and embedding of Team Around the Family services will further influence the Directorate's needs as the ambition is to establish community based accommodation providing front line access for all services through effectively utilising Children's Centres, GP practices and the secondary provision developed through the Building Schools for the Future programme.

ICT REQUIREMENTS

The Directorate has an ICT Development Plan mapping out its ICT requirements and areas for development. There are no anticipated ICT requirements in regards to Economy, Enterprise & Property.

Extract from Policy and Resources Directorate Plan

The current and on-going financial climate will continue to pose challenges and the Directorate will need to retain a focus upon minimising costs and overheads wherever possible. Below is a summary of those known or likely Departmental resource requirements that will arise during the life of this plan.

At the time of writing this plan there are no significant additional human resource, property or ICT requirements anticipated. The Directorate will continue to focus upon maximising the value and minimising the costs of the resources that it has at its disposal.

Extract from Communities Directorate Plan

Budget Summary & Service Costs

To be added once confirmed

Human Resources

The Directorate is made up of a diverse workforce. Workforce is key to the authority being able to deliver on its strategic priorities and objectives.

Communities Directorate: Workforce figures (Position as at October 2014)

Data	Contract Type	Commissioning & Complex Care	Community & Environment	Prevention & Assessment	Grand Total
FTE (Full Time Equivalent)	Casual	13.81	38.08	10.96	62.85
	Fixed Term	15.16	9.20		24.36
	Permanent	158.94	419.60	178.79	757.34
	Secondment	1.00	0.27	3.00	4.27
	Temporary	13.65	11.81	11.09	36.56
Total Sum of FTE		202.56	478.96	203.85	885.37
Count of Position	Casual	40	578	85	703
	Fixed Term	16	10		26
	Permanent	207	644	241	1092
	Secondment	1	1	3	5
	Temporary	20	18	15	53
Total Count of Position		284	1251	344	1879

Casual FTE calculated as: Total hours in previous 12 months for Hours Claimed, divided by 37 (normal full-time hours), divided by 52.143 (no. of weeks in a working year)

These figures represent a staffing body made up of just over 1,800 positions. The work undertaken by those in these positions equates to almost 900 full-time equivalents. This signifies a workforce that is flexible and therefore more resilient, thus enabling service continuity and minimising risks associated with potential absences.

The Directorate employs staff in a wide range of functions including, day care workers, home care assistants, librarians, activity coaches, occupational therapists, customer services staff, social workers, bereavement officers, registration officers and managerial staff. Staff members provide a range of support services to the public, as well as lifestyle, leisure and environmental infrastructure facilities.

The Directorate (and the Council as a whole) is committed to training and developing its staff and has an employee appraisal system in place, in the form of the Employee Development Review (EDR). The EDR is conducted annually, with future learning and development goals being outlined in Personal Action Plans. The Personal Action Plan is revisited within a six-month period with a view to monitoring progress and reassessing needs.

Throughout environmental services, and including Open Spaces and Waste Management, ongoing training needs analysis is made, in particular to assure the health and safety of employees and the public they serve. During 2015, a review of the data management systems for recording training is to be completed, allowing the Directorate to strengthen its position in being able to report requirements and anticipate need.

In anticipating human resource requirements, Waste Management and Open Spaces have run a successful Apprentice scheme as part of their overall succession planning. In recognition of the programme's success, the Council was shortlisted in the Liverpool City Region Apprenticeship Awards 2013 as a finalist in the category of Apprentice Employer of The Year. At the same awards, one of the Waste Apprentices was shortlisted for the award of Halton Apprentice of the Year. The Apprenticeships have seen a substantial success rate in progression through the scheme and in gaining subsequent sustained employment.

Other focussed learning and development is taking place throughout the Directorate, including take-up of the Council's Post Entry Training Fund, which offers financial support for job-relevant qualifications not covered by internal provision. Additionally, key individuals within the Libraries Services are undertaking six online learning modules to become Digital Champions.

ICT Requirements

The Information Technology requirements/developments across the Directorate include: -

- The Council's in-house ICT Business Services Team will develop systems and support the interfacing with specialist technology equipment to help deliver efficiencies and improve the quality and effectiveness of the Council's waste and environmental improvement services. This will involve the utilisation of technology to optimise waste collection schedules as well as installation of in-cab communication technologies to provide two-way communication between service delivery staff and the Contact Centre.

Property Requirements

The Property requirements/developments across the Directorate include:-

- Widnes Cemetery has only 5 years capacity remaining and existing cremators are now life-expired. Extra capacity (15 years) has been created at Runcorn through an extension of the existing facility. Following the work carried out by a working group a site has been identified for a new cemetery at Widnes and has gained approval from the Executive Board.

8.0 Business Planning

Directorate Plans form an integral part of the authority's corporate planning framework, as illustrated within the diagram opposite.

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

Such plans, and the Quarterly 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.

Performance Monitoring and Reporting

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

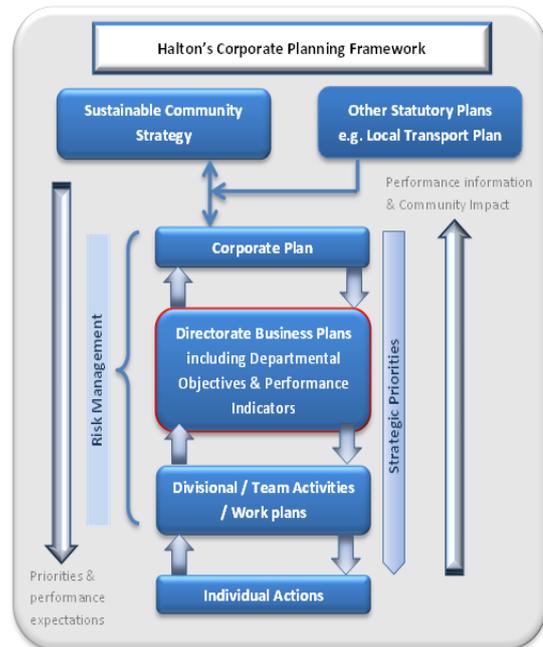
As a result Departmental progress will be monitored through:

- **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 progress reports as a standard item on the agenda of all the Council's Policy and Performance Boards.**
- **Publication of Quarterly monitoring reports on the Council's intranet site.**

In demonstrating its 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 its associated quarterly monitoring reports, are available via the Council's website at:

<http://www3.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.



Appendices 1 - 6

Departmental Service Objectives / Key Milestones and Performance Indicators / Targets

- 1** **Development & Investment Services (Extracts From Children & Enterprise Directorate Plan)**
- 2** **Policy, Planning & Transportation (Extracts From Policy & Resources Directorate Plan)**
- 3** **Community and Environment (Extracts for Waste and Environmental Improvement)**
- 4** **Community and Environment (Extracts for Open Space Services)**

1. Development & Investment Services (Extracts From Children & Enterprise Directorate Plan)

Corporate Priority:	Corporate Effectiveness & Business Efficiency		
Service Objective: CED10	Strategically manage and maintain the Council's assets in order to provide a sustainable flow of income and capital receipts as well as ensure that they are safe and fit for purpose		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Commence demolition of Widnes Police Station December 2015 • Commence Sci-Tech Daresbury Tech Space April 2015 • Commence lease Agreement at St. Michael's Golf Course May 2015 • Completion of road at Johnson's Lane by March 2016 • Identify end user for Bayer site by March 2016 • Complete viability appraisals on Crossville Site June 2015 • Commence Crossville Development March 2016 • Commence Phase 2 Castlefields Lakeside Development July 2015 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Commence development of Bayer site by March 2017 • Complete Astmoor Development Brief April 2016 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Complete Development of Venturefields Site June 2017 		
Responsible Officer	Operational Director, Employment, Enterprise and Property Department	Linked Indicators	CED058, CED059

Corporate Priority:	Halton's Urban Renewal		
Service Objective: CED11	Deliver a comprehensive development and investment service		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Undertake evaluation of Business Support Programme by September 2015 (OD, Employment, Enterprise and Property Department) • Development of a marketing and promotions plan for the borough's markets by June 2015 (OD, Employment, Enterprise and Property Department) 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Implement a Retail Business Improvement District in Runcorn April 2016 (OD, Employment, Enterprise and Property Department) • Review Bid Writing Manual by March 2016 (OD, Employment, Enterprise and Property Department) 		
Milestone(s) (17 / 18)			
	Responsible Officer	Operational Director, Employment, Enterprise and Property Department	Linked Indicators
			CED060, CED061, CED062, CED063, CED064, CED065, SCS ELS 01, SCS ELS 02,

Ref	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton 14/15 Actual	Halton Targets		
					15/16	16/17	17/18

Halton's Urban Renewal

CED60	Occupancy of HBC Industrial Units				90%	90%	
CED61	Occupancy of Widnes Market Hall				95%	95%	
CED62	Number of investment enquiries per annum				250	250	
CED63	Inward investment enquiry conversion rate percentage				10%	10%	
CED64	Number of funding enquiries per annum				110	120	130
CED65	Proportion of successful funding bids				25%	30%	35%
SCS ELS01	Increase the number of active enterprises within the borough				2800		
SCS ELS02	Increase the proportion of business diversity within the following sectors: Knowledge Economy, Superport, Low carbon/green, Visitor Economy				28.5%		

Ref	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton 14/15 Actual	Halton Targets		
					15/16	16/17	17/18

Employment, Learning and Skills

CED066	Number of new apprenticeship starts in Halton Borough Council				5	10	
CED067	Overall success for learners through the adult learning programme				90%	90%	
CED068	Number of tutors graded good or outstanding				82%	85%	88%
CED069	Number of schools and nurseries engaged in family learning				28	30	
CED070	Number of residents supported to get online				380	450	
CED071	Number of new (additional) interventions undertaken by the service				3	5	
CED072	Number of starts on DWP programme (A4E)				454	454	
CED073	Number of starts on DWP programme (Ingeus)				1118	1118	
CED074	Achieve 128% performance against DWP targets on the A4e Work Programme contract for customer groups PG1, PG2, PG6a and PG6b				128%	128%	128%
CED075	Achieve 128% performance against DWP targets on the Ingeus Work Programme contract for customer groups PG1, PG2, PG6a and PG6b				128%	128%	128%
CED076	CED076 Monthly reviews of performance of the Work Programme contract undertaken				100%	100%	

Appendix 1 - Finance

Ref	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton 14/15 Actual	Halton Targets		
					15/16	16/17	17/18
CED077	CED077 Number of new starts into permitted/paid work for local people with disabilities (over 12 month period)				15	15	
CED078	CED078 Number of new business start-ups in the Borough				25	25	
SCS ELS03	SCS ELS03 Increase the number of people classed as self-employed				7.25%		
SCS ELS04	SCS ELS04 Reduce the proportion of people with no qualifications				11%		
SCS ELS05	SCS ELS05 Increase the percentage of people achieving NVQ Level 4 and above				24.75%		
SCS ELS09	SCS ELS 09 Increase the gross weekly earnings by residents				To close the gap to the nearest CIPFA Statistical Neighbours		

Appendix 2 – Policy, Planning & Transportation (Extracts From Policy & Resources Directorate Plan)

2. Policy, Planning & Transportation (Extracts From Policy & Resources Directorate Plan)

Corporate Priority:	Environment and Regeneration in Halton		
Service Objective: PPT 01	Silver Jubilee Bridge Complex Major Maintenance – Delivery of LCR Full Business Case and subsequent Procurement of Contractors to complete works over 3 year period from April 2016. This will ensure continued unrestricted availability of the SJB crossing and to allow future maintenance to be delivered on a steady state, lifecycle planned basis.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Deliver 2015/16 major bridge maintenance works programme. March 2016 • Procure contract for combined delivery of deferred SJB major maintenance and SJB modifications required as part of MG delinking, March 2016. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Review progress against LCR SJB maintenance strategy and deliver 2015/16 major bridge maintenance works programme, March 2017. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Review progress against LCR SJB maintenance strategy and deliver 2015/16 major bridge maintenance works programme, March 2018. 		
	Responsible Officer		Linked Indicators

Appendix 2 – Policy, Planning & Transportation (Extracts From Policy & Resources Directorate Plan)

Service Objective: PPT 02	Deliver the statutory development plan as required by the Town and Country Planning Acts to provide a clear direction for the future development of the Borough. Provide operational policies that implement strategy and ensure transparent and accountable service delivery.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Complete the partial review of Green Belt Review within Widnes and Hale. • Adopt a charging schedule for Community Infrastructure Levy. March 2016 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Adopt the Delivery and Site Allocations Local Plan (DALP) March 2017 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Production of SPDs and Planning Briefs. March 2017 		
	Responsible Officer	DM Policy & Development Services	Linked Indicators
			PPT LI 02 / 03

Corporate Priority:	Environment and Regeneration in Halton.
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Service Objective: PPT 03	LTP Capital Programme – Deliver the LTP Capital Programmes to ensure that the transport system is maintained and developed to meets local needs.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • To deliver the 2015/16 LTP Capital Programme March 2016. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • To deliver the 2016/17 LTP Capital Programme March 2017. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • To deliver the 2017/18 LTP Capital Programme March 2018. 		
	Responsible Officer	Divisional Manager Highway Development	Linked Indicators

Appendix 2 – Policy, Planning & Transportation (Extracts From Policy & Resources Directorate Plan)

Service Objective: PPT 04	Flood Risk Management - to manage the risk of local flooding (i.e. flooding arising from surface water, groundwater and ordinary watercourses) across the Borough		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> To manage the Flood Defence Grant in Aid capital programme of scheme delivery, and preparation of funding bid for future years. March 2016 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> To manage the Flood Defence Grant in Aid capital programme of scheme delivery, and preparation of funding bid for future years. March 2017 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> To manage the Flood Defence Grant in Aid capital programme of scheme delivery, and preparation of funding bid for future years. March 2018 		
Responsible Officer	Divisional Manager Highway Development	Linked Indicators	

Appendix 2 – Policy, Planning & Transportation (Extracts From Policy & Resources Directorate Plan)

Ref	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton 14/15 Actual	Halton Targets		
					15/16	16/17	17/18

Corporate Health

PPT LI 01	Number of third party compensation claims received due to alleged highway / footway defects.	132	110		TBA	TBA	TBA
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Service Delivery

PPTLI 02 (Ex NI 154)	Net additional homes provided	N/A	552		TBA	TBA	TBA
PPTLI 03 (Ex NI 155)	Number of affordable homes delivered (gross)	N/A	100		TBA	TBA	TBA
PPT LI 04 (ex NI 157)	Processing of planning applications (%) as measured against targets for,				TBA	TBA	TBA
	a) 'major' applications	66.7%	60%		TBA	TBA	TBA
	b) 'minor' applications	30.9%	85%		TBA	TBA	TBA
	c) 'other' applications	70.4%	85%		TBA	TBA	TBA
PPT LI 05	To ensure a five year rolling supply of housing land available for 2,760 homes over 5 years. Measure as supply of ready to develop housing	119	100		TBA	TBA	TBA

Appendix 2 – Policy, Planning & Transportation (Extracts From Policy & Resources Directorate Plan)

Ref	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton 14/15 Actual	Halton Targets		
					15/16	16/17	17/18
	sites (%).						
PPT LI 06	No. of people killed or seriously injured (KSI) in road traffic collisions. (5 Year Av.)	40.4 (2013)	42.8 (2014)		TBA	TBA	TBA
PPT LI 07	No. of children (<16) killed or seriously injured (KSI) in road traffic collisions. (5 year Av.)	6.2 (2013)	7.2 (2014)		TBA	TBA	TBA
PPT LI 08	No. of people slightly injured in road traffic collisions.	307 (2013)	390 (2014)		TBA	TBA	TBA
PPT LI 09	The percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	0.8% (2013)	-10.8% (2014)		TBA	TBA	TBA
PPT LI 10	The percentage change in number of children killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.	16.7% (2013)	-10.0% (2014)		TBA	TBA	TBA
PPT LI 11	Damage to roads and pavements (% dangerous damage repaired within 24 hours).	99%	98%		TBA	TBA	TBA
PPT LI 12	Average number of days taken to repair street lighting fault: non-DNO (Street lights controlled by the authority). (Previously BVPI 215a).	4	5		TBA	TBA	TBA
PPT LI 13	Average number of days taken to repair street lighting fault: DNO (Street lights controlled by the energy provider). (Previously BVPI 215b).	13	30		TBA	TBA	TBA

Appendix 2 – Policy, Planning & Transportation (Extracts From Policy & Resources Directorate Plan)

Ref	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton 14/15 Actual	Halton Targets		
					15/16	16/17	17/18
PPT LI 14	% of network where structural maintenance should be considered:				TBA	TBA	TBA
	a) Principal Roads	1%	2%		TBA	TBA	TBA
	b) Non-Principal Roads	3%	4%		TBA	TBA	TBA
	c) Unclassified Roads	3%	9%		TBA	TBA	TBA
PPT LI 15	Bus service punctuality, Part 1: The proportion of non-frequent scheduled services on time (%):				TBA	TBA	TBA
	a) Percentage of buses starting route on time	98.05%	98.0%		TBA	TBA	TBA
	b) Percentage of buses on time at intermediate timing points	91.60%	87.50%		TBA	TBA	TBA

Appendix 3 – Community and Environment (Extracts for Waste and Environmental Improvement)

3. Community and Environment (Extracts for Waste and Environmental Improvement)

Corporate Priority:	Environment and Regeneration in Halton		
Service Objective: CE6	Implementation of actions to ensure the Council achieves its targets and objectives relating to waste and climate change.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council’s recycling services is maximised and that residents comply with the requirements of the Council’s Household Waste Collection policy. March 2016. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council’s recycling services is maximised and that residents comply with the requirements of the Council’s Household Waste Collection policy. March 2017. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> Continue to deliver communications and awareness raising initiatives to ensure that participation with the Council’s recycling services is maximised and that residents comply with the requirements of the Council’s Household Waste Collection policy. March 2018. Ensure that all necessary operational plans are in place in readiness for the commencement of the Merseyside and Halton Resource Recovery Contract. September 2017. 		
Responsible Officer	Divisional Manager Waste & Environment Services	Linked Indicators	CE LI 10, 11

Appendix 3 – Community and Environment (Extracts for Waste and Environmental Improvement)

Corporate Priority:	Environment and Regeneration in Halton		
Service Objective: CE7	Undertake actions to maintain a clean, safe and attractive borough.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of the Council’s Environmental Enforcement Plans and Policies and maintain actions to ensure that the Council continues to effectively prevent and tackle a range of waste and environmental offences - March 2016. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of the Council’s Environmental Enforcement Plans and Policies and maintain actions to ensure that the Council continues to effectively prevent and tackle a range of waste and environmental offences - March 2017. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> Continue to review and assess the effectiveness of the Council’s Environmental Enforcement Plans and Policies and maintain actions to ensure that the Council continues to effectively prevent and tackle a range of waste and environmental offences - March 2018. 		
Responsible Officer	Divisional Manager Waste & Environment Services	Linked Indicators	

Appendix 3 – Community and Environment (Extracts for Waste and Environmental Improvement)

Ref	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton 14/15 Actual	Halton Targets		
					15/16	16/17	17/18

Service Delivery

CE LI 10	Residual household waste per household (Previously CE LI 13 [13/14], NI191)	624 Kgs	593 Kgs		593 Kgs	593 Kgs	593 Kgs
CE LI 11 Formerly CE LI 14 [2013/14]	Household waste recycled and composted (Previously NI192).	38.53%	38%		40%	42%	42%

4. Community and Environment (Extracts for Open Space Services)

Corporate Priority:	Environment and Regeneration in Halton		
Service Objective: CE5	Continue to improve Parks, Sports Grounds, Open Spaces and Local Nature Reserves.		
Milestone(s) (15 / 16)	<ul style="list-style-type: none"> • Woodland Expansion - Additional 200m2 of Woodland planted Borough wide - March 2016. 		
Milestone(s) (16 / 17)	<ul style="list-style-type: none"> • Woodland Expansion - Additional 200m2 of Woodland planted Borough wide - March 2017. 		
Milestone(s) (17 / 18)	<ul style="list-style-type: none"> • Woodland Expansion - Additional 200m2 of Woodland planted Borough wide - March 2018. 		
Responsible Officer	Divisional Manager Open Space Services	Linked Indicators	CE LI 12, 13

Appendix 4 – Community and Environment (Extracts for Open Space Services)

Ref	Description	Halton 13/14 Actual	Halton 14/15 Target	Halton 14/15 Actual	Halton Targets		
					15/16	16/17	17/18

Corporate Health

CE LI 12	Satisfaction with the standard of cleanliness and maintenance of parks and green spaces. (Previously CE LI 17 [13/14], EAR LI2)	Not available	92%		92%	92%	92%
CE LI 13	Improved Local Biodiversity – Active Management of Local Sites (Previously CE LI 19 [13/14], NI 197)	50.94%	54%		55%	56%	56%