



**Property Services
Department**

SERVICE PLAN

April 2008 to March 2011

Advanced Draft FEB 2008

Contents

	<i>Page</i>
1.0 Introduction	3
2.0 Service Profile	5
3.0 Factors Affecting the Service	10
4.0 Resources	15
5.0 Service Performance	16
6.0 Performance Reporting	23
7.0 Statutory and Non-Statutory Plans	23

1.0 INTRODUCTION

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

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

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

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

Departmental Service Plans are primary documents that communicate:

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



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

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

Strategic Priority 6

Corporate Effectiveness and Efficient Service Delivery

Area of Focus 36

Ensuring that the Council's portfolio of land and property are managed effectively.

Area of Focus 37

Ensuring that the council's buildings are safe, accessible, meet the needs of service users and the organisation and comply with legislative requirements.

2.0 SERVICE PROFILE

2.1 Purpose

Property Services exists to provide Corporate support to all areas of the Council in relation to the management, maintenance and development of the Council's property portfolio and regeneration schemes. The Department comprises the following three teams: -

OPERATIONS

Manages and implements capital projects, repairs & maintenance and facilities management.

STRATEGIC ASSET MANAGEMENT

Forward planning for acquisitions, disposals, major works and repairs & maintenance, budgeting & financing property and property related services, estate management of all properties, including management of the Council's Investment portfolio and Retail Markets.

OFFICE SUPPORT & CUSTOMER RELATIONS

Providing the Helpdesk function, customer liaison with Client departments and data management.

In exercising its functions Property Services acts as a corporate landlord by providing, maintaining and managing the Council's accommodation including: -

- Provision of a safe and efficient working environment for all employees.
- Provision of Depots for Neighbourhood Services
- Provision of Other Council buildings e.g. for Leisure, Culture and Social services.
- Provision of all property related services to schools that are 'opted in'.
- Policing standards for those schools that have 'opted out'.
- Managing Major work programmes on Corporate Property for both Capital and Maintenance Programmes
- Management of Widnes and Runcorn markets.
- Managing a sizeable investment portfolio.

In addition to these landlord functions the Property Services Department also plays a significant supporting role in: -

- Raising capital via property rationalisation and disposal to balance the Council's capital programme.
- Regeneration projects including the regeneration and redevelopment of the Widnes, Runcorn and Halton Lea town centres.
- Acting as a Building Consultancy for the delivery of the Council's Capital Works and Maintenance programmes.
- Carrying out the Landlord function to the Corporate, Educational and Non-Operational Estate.
- Acting as Property Consultant to all our users.
- Providing Professional support to other areas of the Council's operations including the Economic Development Zone, Ditton Strategic Rail Freight Park, New Mersey Crossing, Castlefields and other regeneration working parties and projects.

The activities and functions of the Property Service Department underpin every aspect of the Council's work by ensuring that its land, buildings and property portfolio are managed effectively. This in turn facilitates the delivery of front-line services that benefit those who live, work, and visit the Borough.

2.2 Key Messages

ENERGY USE

Significant increases in energy prices have resulted in considerable costs being incurred by the authority in recent years with a total expenditure of circa £3.6 million being incurred by the authority during 2006/07.

In order to mitigate the impact of such rises as far as possible the authority has developed and implemented an Energy Policy to introduce measures that will reduce energy consumption across the authority's estate. Energy efficiency is now an integral part of all capital and maintenance projects as such energy consumption is being reduced wherever possible. There are many recent examples where energy efficiency measures have been incorporated into schemes, which will have the effect of reducing consumption. For example the recent refurbishment of accommodation at Runcorn Town Hall has incorporated a number of energy efficiency measures such as triple glazing, window shading and heating zoning, all of which will result in longer term benefits in both reducing costs and energy consumption.

Property Services is also heavily involved in the authorities carbon management programme. In respect of this we are currently investigating a number of possible projects, which will result in energy consumption being reduced. Approval has already been given for the installation of power perfectors in a number of premises, which should reduce the consumption of electricity at those sites by 10%, giving us a significant financial saving.

In maximising financial opportunities the authority now procures some of its electricity from good quality CHP sources, which produces 50% less carbon dioxide during the manufacturing process, thus helping us to reduce our carbon footprint. This approach complements that of central government who, by 2010, are seeking to acquire 15% of all electricity used on government estate from CHP sources.

CAPITAL WORKS

The Building Schools for the Future initiative (BSF), together with the Primary Capital Programme will have a major impact on Property Services.

The authority is in wave 6 of the BSF programme, and will be submitting the strategy for change documents pt 1 & 2 together with the outline business case this year. Together these documents will confirm the authorities proposals in respect of how the secondary provision is to be transformed, and how this transformation will be brought about. Funding of approximately £90m will be available from government in respect of the BSF programme. Indicative funding for the primary capital programme has been allocated, which is £3m for 09/10 and £5.3m for 10/11. The funding is subject to the satisfactory submission of the primary 'Strategy for Change' document, which is due in April 08.

It is currently proposed that the BSF programme will be managed through a programme board, with a core team managing the delivery of the programme.

Whilst the delivery of the primary capital programme has not as yet been confirmed, it is not yet possible to determine the impact that such arrangements may have upon the capacity and available resources of the department although this situation will become clearer as the initiative progresses.

As mentioned in our previous service plan, partnering is a form of procurement that the authority has approved in principle. This is the route that will be explored further and the department is currently undertaking a number of projects where a partnering approach has been adopted. An assessment of the outcomes will be carried out in due course in order to assess if this is a viable option for the authority.

Should partnering become more widespread amongst local authorities generally, and neighbouring authorities in particular, the number of high quality consultants / contractors available may diminish to the point whereby it becomes more difficult to procure through the more traditional select list method.

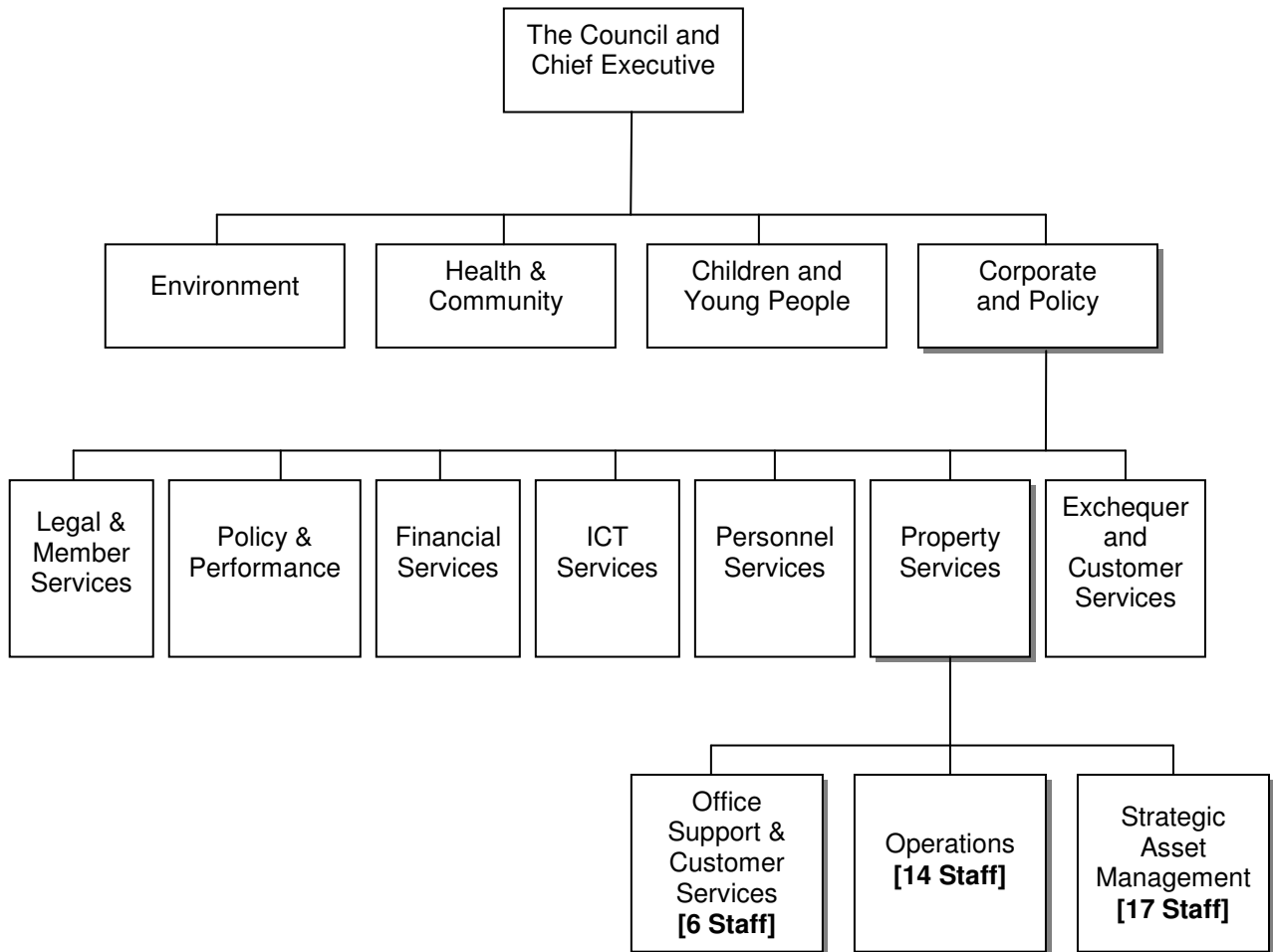
Repairs and Maintenance

The current level of required maintenance work on corporate buildings is circa £3.5m this has reduced from the previous year mainly as a result of the capital expenditure on Runcorn Town Hall. The actual current level of revenue budget available for repairs and maintenance will have little impact on reducing the figure further.

DDA Works

The authority's buildings continue to be upgraded in line with Disability Discrimination Act requirements. However given the extent of the works that are required and the resources at the department's disposal this is a programme that will need to continue both throughout, and beyond the life of this plan.

2.3 Organisation Structure¹



¹ Staff numbers relate to full time equivalents.

3.0 FACTORS AFFECTING THE SERVICE

3.1 External Factors

The table below identifies those external factors that will, or are likely to, impact upon the service during the period of this plan.

Key Developments	Timeframe	Comments
Political (Local)		
1. Restructuring / business focus / partnerships	2008 – 11	Impact upon property requirements as yet unknown.
2. Home-working	2008 – 11	Impact upon property requirements as yet unknown.
3. New Mersey Crossing	2008 – 11	Resource implications for site assembly
4. Widnes Waterfront	2008 – 11	Resource implications for land acquisition and development site disposal.
5. Ditton Strategic Rail Freight Terminal	2008 - 11	Resource implications to deal with infrastructure delivery and development opportunities.
6. Castlefields Regeneration	2008 – 11	Resource implications of dealing with the various partnerships and land transactions
7. Building Schools for the Future	2008 -11	Procurement method will impact on workload and resources required
8. Schools Primary Capital Programme	2008-2011	Procurement method will impact on workload and resources required
Economic		
9. Budget pressures / Efficiency Review	2008 – 11	Expectation by Govt for all authorities to make continued efficiency savings throughout 2008/11.
8. Move to whole of Government Accounts	2008 - 11	Depreciation of property values to be included in accounts as a cost to the Authority. This will have a significant effect on the need to deal with maintenance issues as they add to the depreciation.
9. Available land for disposal	2008 – 11	The quantum of available land and its value is diminishing
Social		
10. 24/7 access to services	2008 - 11	Impact upon accessibility and security of Council buildings outside of normal office hours

Key Developments	Timeframe	Comments
Technological		
11. Development of thin client	2008 –11	Staff training issues and the operational implications of a central information file on the server
12. Asset Management software	2008 - 11	Need to provide and implement software to meet needs of service and CPA

Protecting our environment

Awareness of Climate Change is growing and the Council is committed to taking a lead and setting an example in tackling the associated problems. A Draft climate change strategy has now been produced outlining how the authority intends to address some of issues contributing to climate change.

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

The Authority is currently taking part in The Carbon Trusts Carbon Management Programme. The programme aims to guide authorities through a systematic analysis of its carbon footprint, outline opportunities to help manage carbon emissions, develop Action Plans for realising carbon and financial savings; and embed carbon management into the authority's day-to-day business.

As part of the programme the Council will development a Carbon Management Strategy and Implementation Plan by March 2008 to reduce energy consumption and carbon emissions over the next five years. Through the Strategy and Implementation Plan, Council services will need to encourage closer examination of their policies around procurement, transport and the use of renewable energy.

3.2 Service Review and Developments

Following a review of arrangements during 2006 - 07 two projects are currently underway where a partnering approach to delivery of the property services function has been adopted. A post project evaluation of such arrangements will be undertaken during the life of this plan to determine if this is the most appropriate method of procurement for the authority

The procurement of consultant services is also under review. Our framework agreement with the existing contractor comes to an end on 31st March 2008, and we are currently utilising the frameworks available through OGC Buying Solutions to establish if this remains a suitable means of procuring consultant services.

Over the past 18 months the new web based Property Management System has been developed giving greater benefits to users in terms of both quantity and quality of information in the support of it's day to day running of the business and contribution to the effective management of assets. Further developments are taking place in respect of other aspects of the departments operations including document management and modules relating to Mapinfo and the management of legionella and asbestos arrangements.

Additionally work has also been undertaken with the Association of Chief Estate Surveyors in Local Government to provide comparable data that can be used for the purpose of local and national benchmarking.

3.3 Efficiency Improvements

Over the past few years we have reviewed the way some of our workload is managed and procured. We have now brought the management of a number of elements of work, particularly repair and maintenance based work back in-house, which has resulted in reduced expenditure on consultants fees.

We have reorganised the way the caretaking service is delivered and made the service more efficient whilst still maintaining the level and quality of service delivered. The result of this is that one post is being deleted which will take affect from January 2008; this will result in a net saving of approximately £16,000.

We are currently reviewing the corporate cleaning contract with a view to identifying future efficiency savings from the procurement options which are available.

3.4 National, Regional & Sub-Regional Focus

The revised CPA's Financial Management requirements within the Use of Resources Key Line of Enquiry will have a very significant effect on the way Assets are managed in future. The main property issues emerging are as follows:

- Adequate provision will have to be made for repairs and maintenance.
- Investment and disposal decisions will have to be based on option appraisal and whole life costing.
- Depreciation to be included in the budgets.
- The need to show a strategy and funding for reducing the backlog of repairs and maintenance.
- The ability to show interest gained by investing the proceeds of capital disposals as an efficiency gain. Versus the loss of revenue if the asset was an investment property gaining revenue.

3.5 Equal Opportunities

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

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

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

As a result of such assessments any high priority actions that have been identified, that fall within the life of this plan, are detailed in section 5.

3.6 Unforeseen Developments

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

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

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

4.0 RESOURCES

4.1 Budget Summary and Service Costs

INFORMATION TO FOLLOW

4.2 Future Staffing Requirements

During the course of 2007 / 08 there were a considerable number of changes within the strategic asset management division with a number of surveyors leaving the authority. At present contract staff are being used to maintain the staff compliment although this situation will be subject to periodic review.

In addition there are a number of large redevelopment schemes, such as Widnes Waterfront, 3MG Rail Freight Park, Castlefields, etc, and their associated Compulsory Purchase Orders, that may impact upon the medium term resources of the department.

It is not anticipated however that these developments will impact upon the human resource requirements of the department for 2008 – 09.

The staffing levels for this and the preceding year are detailed within the table below.

Year	Operations	Office Support & Customer Relations	Strategic Asset Management	Total
2007/08	14	17	6	37
2008/09	14	17	6	37

4.3 Future ICT Requirements

Currently all work stations need, and have, PCs. Both the hardware and software is of varying age and capacity. Both elements need continuous upgrading in an efficient manner to meet changing circumstances and improvements in technology. Current levels of budgetary provision will deal with these issues through time, however it will inevitably add pressure to the already stretched resources of IT Services.

4.4 Future Accommodation/Property Requirements

There are no accommodation issues anticipated within the plan period for the Property Services establishment. Should any unforeseen developments arise that necessitate additional requirements these will be reported either by exception or through the normal quarterly reporting cycle.

5.0 SERVICE PERFORMANCE

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

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

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

Many of the objectives contained within the current service plans are designed to support the achievement of LAA targets. A full version of Halton's LAA can be viewed on the Halton Strategic Partnership Website at [http://www.haltonpartnership.net/site/images/stories//laa_final \(march 2007\).pdf](http://www.haltonpartnership.net/site/images/stories//laa_final_march_2007).pdf)

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

5.1 Service Objectives

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
<i>Key Area Of Focus: 36</i>	<i>Ensuring that the Council's land and property portfolio is managed effectively</i>

Service Objective: PS O1	Review of Property Assets for potential disposal					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> Annual review to produce disposal programme complete March 2009 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> Annual review to produce disposal programme complete March 2010 					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> Annual review to produce disposal programme complete March 2011 					
Risk Assessment	Initial	Medium	Responsible Officer	Head of Strategic Asset Management	Linked Indicators	Not applicable
	Residual	Medium				

Service Objective: PS O2	Reduce backlog of maintenance on property portfolio (currently £3.5m)					
Key Milestone(s) (08/09)	<ul style="list-style-type: none"> £3.4Million 					
Key Milestone(s) (09/10)	<ul style="list-style-type: none"> £3.3Million 					
Key Milestone(s) (10/11)	<ul style="list-style-type: none"> £3.2Million 					
Risk Assessment	Initial	Medium	Responsible Officer	Head of Strategic Asset Management	Linked Indicators	Not applicable
	Residual	Medium				

Corporate Priority:	Corporate Effectiveness & Business Efficiency
<i>Key Area Of Focus: 36</i>	<i>Ensuring that the Council's land and property portfolio is managed effectively</i>

Service Objective: PS O3	Review Value of Property Assets for Councils accounts (20%)		
<i>Key Milestone(s) (08/09)</i>	▪ <i>Annual Review of Value complete March 2009</i>		
<i>Key Milestone(s) (09/10)</i>	▪ <i>Annual Review of Value complete March 2010</i>		
<i>Key Milestone(s) (10/11)</i>	▪ <i>Annual Review of Value complete March 2011</i>		
Responsible Officer	Head of Strategic Asset Management	Linked Indicators	Not applicable

Service Objective: PS O4	Rationalise accommodation requirements through the refurbishment of Runcorn Town Hall office accommodation.		
<i>Key Milestone(s) (08/09)</i>	▪ <i>Relocate staff to refurbished office accommodation at Runcorn Town Hall July 2008</i>		
<i>Key Milestone(s) (09/10)</i>	▪ <i>Not applicable</i>		
<i>Key Milestone(s) (10/11)</i>	▪ <i>Not applicable</i>		
Responsible Officer	Head of Strategic Asset Management	Linked Indicators	Not applicable

Corporate Priority: 6	Corporate Effectiveness & Business Efficiency
<i>Key Area Of Focus: 37</i>	<i>Ensuring that the council's buildings are safe and accessible, meet the needs of service users and the organisation, and comply with legislative requirements.</i>

Service Objective: PS O5	Fulfil requirements of Asbestos Audits and Management Regulations					
Key Milestone(s) (08/09)	▪ Confirm 100% compliance					
Key Milestone(s) (09/10)	▪ Confirm 100% compliance					
Key Milestone(s) (10/11)	▪ Confirm 100% compliance					
Risk Assessment	Initial	Low	Responsible Officer	Head of Strategic Asset Management	Linked Indicators	Not applicable
	Residual	Low				

Service Objective: PS O6	DDA Works Corporate (Non Schools) subject to funding (currently £200k per annum)					
Key Milestone(s) (08/09)	▪ Complete 60% of Priority 2 works by March 2008					
Key Milestone(s) (09/10)	▪ Complete 75% of Priority 2 works by March 2009					
Key Milestone(s) (10/11)	▪ Complete 90% of Priority 2 works by March 2010					
Risk Assessment	Initial	Medium	Responsible Officer	Head of Operations	Linked Indicators	Not applicable
	Residual	Medium				

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

Ref ²	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles ³ (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
Corporate											
PYSLI 1	% Of undisputed invoices paid within 30 days	CP 6 AOF 33	100				100	TBA	100	100	100
Cost and Efficiency											
PYSLI 2	% Cost Performance on projects over £50k (Contract Let to Practical Completion within 5% of the allotted cost – excluding Client changes)	CP 6 AOF 34	90				90	TBA	90	90	90
PYSLI 3	Occupancy of Industrial Units	N/A	78				80	TBA	80	85	90
PYSLI 4	% Of rent collected as % of rent due (Excluding bankruptcies and the like)	CP 6 AOF 34	93				95	TBA	95	95	95
PYSLI 5	Occupancy of Market (Widnes) %	“ “ “ “	82				90	TBA	90	90	90
PYSLI 6	% Of rent collected as % of rent due	“ “ “ “	99				95	TBA	95	95	95
PYSLI 7	Occupancy of Market (Runcorn) %	“ “ “ “	70				90	TBA	90	90	90
PYSLI 8	% Of rent collected as % of rent due	“ “ “ “	95				95	TBA	95	95	95

² Key Indicators are identified by an **underlined reference in bold type**.

³ No quartile data is available for local performance indicators

Ref ⁴	Description	Corp. Plan Priority	Halton 2006/7 Actual	2006/07 Quartiles ⁵ (All England)			Halton 2007/8 Target	Halton 2007/8 Actual	Halton Targets		
				Top	Middle	Bottom			08/09	09/10	10/11
Fair Access											
PYSLI 9	The percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	CP 6 AOF 32	55				60	TBA	70	80	80
Service Delivery											
PYS LI 10	Time performance on projects over £ 50 K (Contract let to practical completion within a margin of 5% - excluding Client changes)	CP 6 AOF 34	55				90	TBA	90	90	90

⁴ Key Indicators are identified by an **underlined reference in bold type**.

⁵ No quartile data is available for local performance indicators

5.3 Risk Management

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

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

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

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

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

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

5.4 Equality Action Plan

INFORMATION TO FOLLOW

5.5 Local Area Agreement

2008 LAA presently under development – any relevant information will be inserted once LAA is finalised.

6.0 PERFORMANCE REPORTING

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

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

As a result Departmental progress will be monitored through:

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

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

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

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

7.0 STATUTORY & NON-STATUTORY PLANS

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

[Community Strategy](#)

[Halton BVPP 2006/07](#)

Accommodation Strategy

Asset Management Plan

Appendix 1

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

A Healthy Halton

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

Halton's Urban Renewal

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

Children & Young People in Halton

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

Employment, Learning & Skills in Halton

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

A Safer Halton

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

Corporate Effectiveness & Efficient Service Delivery

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