

Taunton Deane Borough Council

Executive – 19 January 2010

Halcon North Regeneration Project Progress Report

Report of the Growth and Development Manager

(This matter is the responsibility of Executive Councillor Mrs Jean Adkins)

1. Executive Summary

This report builds on the vision outlined in the report to the Executive on 16 June 2010. This report presents the first draft of an outline Business Case and sets out the areas that require further work before the Business Case can be finalised. Further reports will be presented to members as preparation of the Business Case proceeds. The report recommends that the Executive notes progress in preparation of the Business case, project plan and timetable, approves the governance arrangements and allocates a sum of up to £50,000 from the Housing Revenue Account for consultancy fees.

2. Background

- 2.1 Halcon North comprises 7.25 hectares of housing land currently accommodating approximately 220 dwellings. This part of Halcon features in the top 10 per cent of most deprived wards in the country. Although much good work has been done over many years by a range of agencies, the deprivation indices show no sign of improvement. Housing is deemed to be a significant contributory factor, not simply because of its fabric but also due to a high proportion of dwellings having only two bedrooms, which is resulting in overcrowding that in turn leads to other social problems.
- 2.2 The rationale for this project is that to make a real difference in the area requires a physical shift in the type of place it is. Halcon should become a place that residents are proud of and want to be associated with.
- 2.3 This aspiration is not something that the Council can deliver on its own. It will require a multi agency approach and the involvement of the community.
- 2.4 At the Executive meeting held on 16th June 2010 the following was resolved:

- (1) The initiation of this proposal as a formal project of the Council be approved, taking into account the fact that no final or binding decisions could be made without further reports to Scrutiny and the Executive;
- (2) It be recognised that further consultations during the next period would be required and an ongoing close working relationship with the tenants and residents would need to be maintained;
- (3) Necessary financial resources to be identified as required for consultancy work subject to a further report to, and decisions of, the Executive
- (4) Reports to Members be made on a regular basis to keep them informed of progress; and
- (5) It be noted that the Council was committed to the regeneration of the Halcon Estate Taunton to improve the health and well being of people living in the locality

2.5 Whilst community engagement has continued, it is clear that strong governance and project management arrangements need to be put in place, as well as the development of a full business case in order to explore all potential delivery options and risks.

3. Project Update

3.1 Liaison with Community

3.1.1 The Housing Enabling Lead Lesley Webb has continued to keep residents engaged and informed. She has carried out personal interviews with residents and held drop-in sessions as well as presenting to the Halcon Multi Agency Group and preparing a newsletter. She has also liaised with the Homes and Communities Agency and arranged a visit to Plymouth which looked at a similar type of estate regeneration project. A Communication strategy is being prepared which will ensure that residents continue to be kept up to date and that all necessary links are made to consultation on the Council's Priority Areas Strategy.

3.2 Project Management

3.2.1 Whichever delivery mechanism is chosen this is a major project for this Council and it is therefore vitally important that the project is founded upon strong project management principles. Performance and client lead Alison North has recently taken over for Stephanie Payne in the role of Project Manager. Alison will provide Members with a verbal update on the work she is currently undertaking in respect of the development of a project plan and timetable.

3.2.2 An important element of the Project Plan will be the Project Governance arrangements. In accordance with the Executive's resolution in June any final or binding decisions will be made by either Full council or the Executive and be reported to Community Scrutiny prior to the decision being made.

3.2.3 The Tenant Services Management Board were updated on progress on 15th November. The Board expressed a wish to be involved in the decision making process. It is considered that providing regular updates to their meetings and feeding their views back to Community Scrutiny Committee and the Executive will be the most appropriate mechanism to achieve this. An officer working group has been formed and is chaired by Tim Burton. The group includes representatives from the Housing, Community Development, Strategy, Performance and Finance teams. The Officer Working Group will also work with other key stakeholders.

3.3 Preparation of Business Case

3.3.1 Work has commenced on preparing the robust business case necessary to take this project forward. A first draft of the Outline Business Case is attached as Appendix 1, including the identification of the areas that require further work.

3.3.2 The draft document attached (Section 2) begins to set out the strategic case for regeneration and identifies the clear links with all four of the Council's corporate priorities.

3.3.3 The table in section 5 of the document outlines six potential options for regeneration. In the coming months detailed appraisal of the impact of not regenerating this area will also be considered. The assessments will need to take account of recently announced changes to funding arrangements as well as the impact of emerging legislation.

3.3.5 Section 8 sets out timescales for the remainder of the Outline Business Case.

3.3.6 Section 12 suggests Governance structures and project management arrangements including member engagement upon which members views are sought.

3.3.7 Section 13 identifies key stakeholders and provides a communications strategy. Liaison with local residents will continue throughout in order to ensure that the community remains engaged in this project.

3.3.8 The document includes an indicative Project Plan. However, it is fully accepted that this requires further development.

3.3.9 Regular updates will be provided over the coming months as the Outline Business Case is further developed.

3.4 Community Scrutiny Committee - 7 December 2010

3.4.1 A progress report was made to the Community Scrutiny Committee on 7 December 2010. A number of local residents attended the meeting and expressed concerns, particularly in relation to the need for on going maintenance of the properties pending a final decision.

3.4.2 Members were keen to see the Outline Business case developed as soon as possible and stressed the need to make links with the Priority Areas Strategy to ensure that the project maximises benefits for the whole Halcon Community.

3.4.3 The Community Scrutiny Committee resolved that the Executive be recommend to:

- (1) Note the progress on the preparation of the Outline Business Case
- (2) Note the project plan and timetable
- (3) Approve the proposed Governance arrangements
- (4) Allocate a sum of up to £50,000 from the Housing Revenue Account Reserves for consultancy fees, subject to further information being available and
- (5) Ensure that routine maintenance and repairs be undertaken in the affected properties, and that such properties are not prejudiced.

4. Finance Comments

Financial considerations will be a key component of the assessment of the delivery options.

5. Legal Comments

None at this stage

6. Links to Corporate Aims

The proposals are linked to all four Corporate Aims which were approved in February 2010.

7. Environmental and Community Safety Implications

All Environmental and Community safety implications will be assessed in the formulation of the business case

8. Equalities Impact

Equality issues will be assessed in detail when considering the appropriate delivery mechanism.

9. Risk Management

A risk register is being prepared and project risks will be assessed and reviewed throughout the course of the project

10. Partnership Implications

Whichever delivery mechanism is selected, partnership working will be fundamental to the process and will include working with Taunton East Development Trust (working as the Link Partnership), The Multi Agency Group and Somerset County Council.

11. Recommendations

The Executive is recommended to:-

- (i) note the progress on preparation of the Outline Business Case (see Appendix 1) project plan and timetable.
- (ii) Approve the proposed Governance arrangements
- (iii) Allocate a sum of up to £50,000 from the Housing Revenue Account for consultancy fees
- (iv) Ensure that routine maintenance and repairs be undertaken in the affected properties and that such properties are not prejudiced

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APPENDIX 1

TAUNTON DEANE BOROUGH COUNCIL

OUTLINE BUSINESS CASE (OBC)

HALCON REGENERATION

Draft 1

December 2010

CONTENT

1. Overview
2. Strategic Case for Regeneration
3. Financial Case for Regeneration
4. Project Objectives
5. Business options appraisal
6. Expected benefits
7. Expected Dis-benefits
8. Timescale
9. Financial impact
10. Investment appraisal
11. Project risks
12. Governance structure and project management arrangements
13. Communications plan and key stakeholders
14. Links to Priority Areas Strategy
15. The Next Steps

Appendices:

High Level Timeline	App 2
Communications Strategy	App 3

1. OVERVIEW

- 1.1 The main purpose of this Outline Business Case (OBC) is to set out the strategic case for the proposed regeneration of Halcon North. It will clarify the reasons for carrying out the project, the benefits to the residents of Taunton Deane and how the project will enable the achievement of the Corporate Objectives. It will also provide a detailed analysis of the range of delivery options available and identify their financial viability and associated risks.
- 1.2 For the purpose of this report, the areas of Valley, Beadon, Moorland and Creechbarrow Roads will be referred to as Halcon North.
- 1.3 This OBC is written as a “living” document in that it will continually be updated as new information and data becomes available over the life of the project.
- 1.4 Draft 1 of the OBC will be taken to Scrutiny on the 7th December 2010 and Executive will consider the report as part of a normal Executive on the 19th January 2011. A special meeting will be arranged and a special Executive for the final version of the OBC planned for March 2011, the OBC will require further work in all areas and in particular:

Section:

- 3. Financial Case for Regeneration**
- 4. Project Objectives**
- 5. Business Options Appraisal**
- 6. Expected benefits**
- 7. Expected Dis-benefits**
- 8. Timescale**
- 9. Financial impact**
- 10. Investment appraisal**
- 11. Project risks**
- 13. Communications plan and key stakeholders**
- 14. Links to Priority Areas Strategy**

- 1.5 This final version of the OBC will trigger the decision to proceed / not proceed with the regeneration of Halcon North.

2. STRATEGIC CASE FOR REGENERATION

2.1 Links to the Corporate Agenda

2.1.1 Corporate Aim: Tackling Deprivation & Sustainable Community Development

The site is within Taunton East which is a priority area (Objective 1). The various options for the site will be developed to ensure that the final proposal contributes towards tackling key issues within the estate.

2.1.2 Corporate Aim: Regeneration

The various options for the site will incorporate employment opportunities both in the build phase and through the potential provision of new employment space (Objective 4).

2.1.3 Corporate Aim: Affordable Housing

The various options for the site will meet housing needs through the delivery of more affordable housing units and bigger properties through conversion or new build (Objective 7).

2.1.4 Corporate Aim: Climate Change

Whatever the chosen option, we shall work towards ensuring the highest possible standards of sustainable construction (Objective 9 / Objective 4).

2.2 This part of Halcon (super output area Halcon North) features in the top 10% of most deprived wards in the country. Although good work has been going on for many years from a range of agencies, the deprivation indices show no improvement. Housing is deemed to be a significant issue, not because of its fabric but due to the majority being two bedrooms which is resulting in over crowding that in turn leads to other social problems. The majority of housing is in the council's ownership. However, it is difficult for the council to let housing in this area as people simply do not wish to go there. Once there, it is the ambition of many residents to get out as soon as possible. This leads to issues of transience, for example within the local primary school.

2.3 Indices of deprivation here show:

- Halcon's teenage pregnancy rate is the highest in the Borough
- Annual household incomes are lower than in the average of the Borough

- Halcon has a higher proportion of part time workers than the Borough as a whole
- The proportion of households in Halcon with dependant children but no working adult is 15% higher than the Borough average (12.5%) and is the highest in the Borough
- Halcon North falls within the most deprived 15% of wards nationally in terms of income and employment
- Halcon has high levels of residents with no qualifications (34.4%) compared to the Borough (25.4%)
- Halcon has twice the Borough average of fixed term temporary exclusions from school and the second highest level of Special Education needs pupils in the Borough.
- Halcon North falls within the worst 10% of wards nationally in terms of education, skills and training
- Incidents of criminal damage are third highest in the Borough and residents make almost twice the average number of complaints about noise
- Halcon has the highest levels of domestic violence in the Borough
- Halcon has the highest level of Social Services referrals in the Borough
- Halcon has a lower proportion of owner occupiers, high levels of council tenants and low levels of private landlord tenants compared to the Borough

Source: Indices of Multiple Deprivation 2007

3. FINANCIAL CASE FOR REGENERATION

- 3.1 The financial case for regeneration is under review taking into account the changing financial environment. An example of these uncertainties can be seen in 3.2.
- 3.2 Arch Self Financing Event taking place in January. Self Financing is the terminology being used by the government for the reform of the Housing Revenue Account (HRA) and refers to the fact that we will have to finance the HRA ourselves from April 2012 (dependant on the enactment of the Localism Bill in November 2011). It is necessary to await the outcomes from this event before we can consider the financial implications of the project.

4. PROJECT OBJECTIVES

- 4.1 The project objectives are more than just physical and financial, they link to the Priority Areas Strategy and will include objectives such as reduced levels of unemployment in Halcon North. For this reason we shall include all of the objectives of the project in section 4 once they have been

evaluated fully by the working group in order to demonstrate the comprehensive nature of this project. Consultation on the PAS will commence on 25th January 2011.

5. BUSINESS OPTIONS APPRAISAL

5.1.1 A clear, unified approach is required if we are to achieve the objectives and a complete regeneration of the area. This section looks at the choice of delivery options in order to best meet the objectives.

5.2.1 A full equalities impact assessment (EqIA) will be carried out as a fundamental component of each of the delivery models listed. The chosen option will be informed by an EqIA.

5.3.1 Having visited and researched other similar regeneration projects, the following list of potential delivery models have been identified.

Model	Description
Do nothing	An option to look at in the light of the housing market conditions that exist is “doing nothing.” As the housing market is unlikely to recover for some considerable time, the number of first time and “intermediate” buyers is likely to remain constrained by the high deposits required and the difficulties in accessing sufficient mortgage finance in an uncertain employment climate. This will affect the ability of existing owners to move, as many chains start with a first-time buyer. Equally important this will also limit the volume and types of new properties developers can sell on the open market. In turn, this will have an impact on site values and how viable it is to redevelop sites using a combination of open market, “intermediate” and social housing products.
Retrofit	Carbon emission reduction relies on two broad types of housing intervention: improving energy efficiency measures (e.g. insulation and efficient heating) and providing local energy and heat generation (e.g. combined heat and power plants, district heating schemes, and utilising renewable energy sources).
Joint venture with a private developer	This would involve setting up a joint venture company with a private sector developer on the basis that risks and rewards of a site redevelopment are shared. In this arrangement it is important to remember that house builders base their scheme appraisals on their exposure to risks and their expected profit relates to a level of risk associated with the site, the build costs and sales. Typically, a developer will aim to achieve a 15-20% profit on a site.
The	The traditional “enabling” route through the National Affordable

Traditional Housing Association Enabling Route	Housing Programme (NAHP) was administered by the Homes and Communities Agency (HCA). Previously, HCA money was designated for local authorities under the NAHP to deliver new affordable housing projects through registered providers (housing associations). This NAHP money provided capital cover for housing association borrowing serviced from future rental income streams. Combined with land subsidy from local authorities, it was a successful route for regeneration schemes not involving local authority ownership of homes.
HCA Delivery Initiatives	the HCA announced their new Public Land Initiative (PLI) to improve housing delivery. The aim of this scheme is to streamline affordable housing development on publicly owned land by introducing new ways of working, creating better local delivery conditions in the current market, and ensuring more diverse delivery partners are involved
Development Partnership led by the Council	A hybrid option is the one being led by Cambridge City Council where 4 housing associations and 2 developers have been formed into a development partnership. The role of this partnership is to develop or redevelop several sites owned by the Council for affordable housing, either to be retained in Council ownership and/or to be in housing association ownership. This will give flexibility on the type of affordable housing to be provided and allow for changes in the financial environment around the Housing Revenue Account.
Local Authority New Build	Under the NAHP there was a delivery option open to all local authorities to develop their own affordable housing, using HCA funding, local authority land and prudential borrowing serviced by rental income from their new properties

5.4 An assessment of the financial options and an investment appraisal will be found in sections 9 and 10.

6. EXPECTED BENEFITS

6.1 The expected benefits and dis-benefits will be fully evaluated as part of the project appraisal and will be informed by the work of the Priority Areas Strategy consultations in January.

7. EXPECTED DIS-BENEFITS

7.1 See 6.1

8. TIMESCALE

- 8.1 A high level timeline can be found in Appendix 2.
- 8.2 A more detailed timeline showing each of the work streams will be produced once Officers have looked in more detail at the requirements and impact on business as usual.
- 8.3 **KEY DATES (see Appendix 2)**
- | | |
|---------------------------|--|
| 15 th November | Tenant Services Management Board |
| 23 rd November | Working group meeting |
| 30 th November | Visit to Plymouth Regeneration Project |
| 7 th December | Community Scrutiny update on progress |
| 15 th December | Working group meeting |
| 5 th January | Working group meeting |
| 19 th January | Working group meeting |
| 2 nd February | Working group meeting |
| 16 th February | Working group meeting |
| 2 nd March | Working group meeting |
| March 2011 | Community Scrutiny (tbc) |
| March 2011 | Executive |
- 8.4 Consultations dates and cost implications of delivery options analysis November to February to create business case
- 8.5 March – Scrutiny – presentation of business case for approval to proceed and begin procurement process (if appropriate)

8.6 Phase 1 Work Streams

Work Streams	Lead
Governance & Stakeholder analysis	Stephanie Payne
Delivery Options & Finance	Martin Daly & Paul Fitzgerald
Impact on Business as Usual	James Barra
Community Engagement & Affordable Housing	Lesley Webb
Communication Plan	Lesley Webb

9. FINANCIAL IMPACT

- 9.1. The financial impact of each of the delivery models will be considered during the next phase of the development of the OBC.

10. INVESTMENT APPRAISAL

10.1 The investment appraisal for the project is to be carried out once the financial models have been explored for each of the delivery options.

11. PROJECT RISKS

11.1.1 The risks are to be evaluated as part of the Business Case and are currently under review. The risk analysis will be added to the outline business case as soon as they have been considered. A risk management workshop is scheduled for 2nd December 2010. This will identify the current risks associated with each work component together with appropriate mitigation measures.

11.2 Clearly a project of this scale will carry a number of significant risks. TDBC has a tried and tested methodology for assessing and managing risk and this project will be no different.

12. GOVERNANCE STRUCTURE AND PROJECT MANAGEMENT ARRANGEMENTS

12.1 Management Arrangements

The project will be managed in accordance with the principles of Prince 2. The proposed governance arrangements are as follows:

Approval of outline business case Executive via Community Scrutiny Committee; Decision to proceed to implementation Full Council via Community Scrutiny and Executive Monitoring of Project Member Change Steering Group Regular briefings for Tenant Services Management Board, portfolio and Shadow Portfolio Holders and ward members.

12.1.1 Management of Project:

Project Sponsor Shirlene Adam	Ensure the post project benefits are realised
Project Lead Tim Burton	Responsible for the Business Case for the duration of the project
Senior User James Barrah	Responsible for specifying the benefits upon which the Business Case is approved
Senior Supplier TBC	Confirm that the products required can be delivered within the expected costs and are viable

Project Manager Stephanie Payne	Prepares the Business Case on behalf of the Executive
Project Assurance Dan Webb, Mark Leeman, Paul Fitzgerald	Ensure the project fits with the Corporate Strategy Monitor project finance and ensure value for money Verify and monitor the benefits review plan

Executive Board

- To approve the strategic direction, outline scope of activity, agrees outcomes and benefits and authorises procurement process
- To approve recommended partner(s) at the end of the procurement process

Member Change Forum

- Provides political direction to the project
- Review project progress and approves any exceptions to the approved scope
- Ensures process is properly aligned at all stages to the strategic outcomes required.
- Supports key communication processes across all key stakeholders

Corporate Management Team

- The Corporate Management Team exists to monitor and give guidance to the Project Lead or Project Manager
- The Corporate Management Team will monitor and review the project, provide guidance on project conflicts, act as a sounding board and formally accept the project deliverables once agreed.
- Owns the strategic vision for the project provides clear leadership and direction during the course of the project
- Takes key decisions
- Receives monthly highlight reports.

Project Sponsor: Shirlene Adam

Project Lead:

- Is directly accountable for the delivery of the project delivering agreed outputs to required specification and quality within budget
- Maintains close liaison and communication with Key Stakeholders
- Provides day to day direction for the project, responds to project issues and takes decisions to ensure project maintains momentum and that the timetable is achieved
- Ensures business case is maintained and remains relevant to the overall strategic aims
- Ensures that communications with internal and external stakeholders are effective
- Manages the key strategic risks facing the project
- Meets with the project manager at least weekly to review progress

- Commissions and chairs reviews during the project to ensure alignment with objectives, capability of delivery and measurable achievement of benefits

Project Lead: Tim Burton

Officer Working Group:

The Working Group exists to represent the user side and to represent the supplier and specialist input. The Project Manager will report regularly to the group, keeping them informed of progress and highlighting any problems she can foresee.

- Actively leads the working groups and contributes expertise to the project
- Supports the communication with external stakeholders as agreed through the Communication Strategy
- Receives regular reports on project progress
- Informs discussions on and develops business objectives and expected benefits
- Coordinates and provides all service specific information required by the project team at all stages of the project
- Approves key procurement documents
- Takes decisions to resolve any business or project issues
- Identifies, owns and actively supports/leads the management of project risks and related contingencies
- Ensures adequate resources are available during the life of the project
- Makes recommendations to the CMT Project Board via the Project Manager
- Receives feedback from and directs and advises on action to be taken by work stream managers as they are appointed to project activities.

Frequency of Meetings: Fortnightly from 23rd November 2010 or as project issues demand.

Working Group Officers:

Shirlene Adam; James Barra; Stephen Bolan; Tim Burton; Martin Daly; Paul Fitzgerald; Jayne Hares; Mark Leeman; Stephanie Payne; Dan Webb; Lesley Webb; Scott Weetch; Phil Webb

Project Manager

- Directs and motivates the project team
- Provides project information and advice to partner organizations and stakeholders
- Project manages and plans all stages of the project
- Agrees delegation and project assurance roles

- Prepares project reports as defined by the PID
- Manages on a day to day basis the business and project risks (includes contingency planning)
- Liaises with members of associated activities e.g PAS and Communications
- Monitors progress, expenditure, resources and initiates corrective Action
- Keeps Officer Working Group and CMT informed of deviations in plans and associated action (ie Change Control)
- Establish quality strategy with appropriate members of the Officer Working Group
- Prepare End Project Report
- Identifies and obtains support and advice necessary for the management, planning and control of the project
- Manages the development of the communication strategy and delivery of the communications plan

Project Manager: Stephanie Payne

Users Representatives

Halcon Multi Agency Group

13. COMMUNICATIONS AND KEY STAKEHOLDERS

- 13.1 This project will touch on many aspects of service delivery for Taunton Deane Borough Council and will require support from many external agencies and citizens of Taunton Deane, it is therefore vital that all stakeholders are kept apprised of the Council's intentions. Stakeholders identified so far as Members of the Council, Staff of the Council, citizens of Taunton Deane, neighbouring authorities with whom we have close relations, Family Support Advisors, Holway Primary School, The Link Centre, Acorns Centre, Halcon Church, Police and Halcon Multi Agency Group.
- 13.2 The stakeholders list will be added to as members of the working group provide the stakeholders relevant to their service area.
- 13.3 Good communications has to be built into this project and is critical to the successful regeneration of Halcon North, both the actual and perceived regeneration of the area. We aim to make sure the right people have the right information at the right time using the appropriate channel.
- 13.4 The communications plan will be a comprehensive working document with details of all emails, letter, newsletters and other channels that will be

used to inform stakeholders. This plan will be produced once the full list of stakeholders has been identified by the working group.

- 13.5 The communications strategy can be found in Appendix 3. The purpose of the strategy is to support the project by ensuring that stakeholders are informed at every step of the way and that communications are effective, timely and relevant.

14. LINKS TO PRIORITY AREAS STRATEGY

- 14.1 The Priority Areas Strategy is concerned with the regeneration of Halcon. This includes the physical, non-physical, community and economic regeneration. Non-physical regeneration has to be embedded in community engagement. All best practice in this field has shown that, without question, you can not achieve non-physical regeneration without community ownership / leadership. For this reason the regeneration of Halcon will be closely linked with the work of the PAS.
- 14.2 Both Multi Agency Groups (Halcon and Priorswood) will become Task Forces that will consider data, best practice, suggestions and the community consultation.

15. THE NEXT STEPS

- 15.1 Work is ongoing to ensure a comprehensive Business Case for the Regeneration of Halcon. This requires input from many internal services and external organizations. Whilst much work has already been carried out there are still areas to develop. The OBC will be updated regularly to capture the progress and the Project Team will report regularly as to progress against the planned timeline.

TDBC Halcon Project Plan

Version No.	Date	Details
V1	8th November 2010	
V2.0		
V2.1		
V2.2		
V2.3		
V2.4		
V2.5		
V3.0		
V3.1		
V3.2		
V4.0		
V4.1		
V4.2		
V4.3		
V4.4		
V4.5		
V4.6		
V5.0		

Halcon - High Level Plan

Owner Time required (days)

Planned timeframe/Completed
Overrun



High Level Plan - Business case			Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Business Case											
Executive Summary	TB					28th					
Reasons	SP										
Business Options	MD					28th					
Expected Benefits	LW					28th					
Expected Dis-benefits	SB					28th					
Timescale	SP			7th							
Financial Impact	FG/PF					28th					
Investment Appraisal	FG/PF					28th					
Project Risks	DW					28th					
Links to corporate aims & PAS	ML					28th					
Governance & Stakeholder analysis	SP			7th							
High Level Plan			Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Delivery Options	MD			2nd		28th					
Impact on Business as Usual	JB				5th & 19th	28th					
Community Engagement & Affordable Housing	LW				5th & 19th	28th					
Finance	FG/PF			2nd		28th					
Communications Plan - updated weekly as required	LW		Ongoing								
Consultations for PAS	ML				25th			Mid April consultations end			
Governance			Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Tenant Services Management Board			15th		Dates available in January						
Housing Briefing					Dates available in January						
Steering Group - Member Change Forum											
Working Group			9th & 23rd	15th	5th & 19th	2nd & 16th	2nd				
CMT			15th								
Scrutiny				7th			TBC				
Executive					19th		TBC				

APPENDIX 3

TAUNTON DEANE BOROUGH COUNCIL

HALCON REGENERATION

COMMUNICATION STRATEGY:

1. Introduction

The regeneration of Halcon is a large scale project requiring support from a variety of stakeholders.

2. Purpose

The purpose of the strategy is to support the project by ensuring that stakeholders are informed at every step of the way and that communications are effective, timely and relevant.

3. General

1. This strategy should be read in conjunction with the Outline Business Case.
2. The strategy will be adopted by all parties involved in the delivery of the project and will be a continuous process.
3. To ensure consistency of both message and timing the communications activity between all work streams will be carefully coordinated and controlled through regular review and planning sessions and all communications both internal and external will be signed off by the Project Lead.

4. Key Project Objectives

- Increased household incomes, closer to the average of the Borough
- Reduced levels of unemployment
- Increased number of residents with basic qualifications
- Reduced levels of domestic violence
- Reduced level of Social Services

5. Key Communication Objectives

The key objectives are to:

- Raise awareness amongst all the stakeholders of the benefits of a regeneration project in Halcon North
- Manage expectations of Taunton Deane residents
- Engage with residents in the process
- Ensure members are fully engaged with the process
- Ensure TDBC staff are informed and up to date with progress

- Identify stakeholders' information needs and keep them informed of decisions and progress in a timely manner and with clarity
- Promote and support key organisational messages in respect of the corporate objectives and the opportunities the project provides
- Encourage stakeholders through two way communication, for example the Multi Agency Group meetings to share ideas and provide feedback to TDBC.
- Engage in positive dialogue with the media
- Monitor, evaluate and amend as necessary the communications process.

6. Key Communications Principles

- Detailed and coordinated communications action plans will be prepared and regularly updated by the working group.
- Information will only be communicated when the content has been agreed with those leading the project.
- Information will be communicated through the appropriate channel(s) according to the information needs of the relevant stakeholders (including members) but priority will be given to those directly affected.
- Information will be communicated with the media using the agreed media protocol.
- All information will be timely, accurate and succinct
- Remain confidential within the steering group until it is appropriate to share the information and has been agreed.

7. Communication Channels

- Consultations
- Email
- Internet
- Newsletter (external)
- Questionnaires
- Website
- Posters, notices and other printed media
- Direct mail
- Press releases/media briefings

8. Key Stakeholders

Key stakeholders will include:

- The Executive

- Members
- Senior Corporate Management
- Residents in Halcon North
- Residents of TDBC
- Staff
- Partner agencies
- Media – both National and Local