



**REGENERATION & ENVIRONMENT**

**DIRECTORATE PLAN**

**2013-2014**

**JUNE 2013**

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## 1. Introduction

Welcome to the 2013/14 Directorate Plan for the Regeneration & Environment Directorate. This Plan explains how the Directorate contributes towards the delivery of the Council's Corporate Plan and Service lead critical activities and priorities. Further important day to day activities of the Directorate are included in Service Plans for each service which are the responsibility of the Heads of Service.

This Directorate has a critical key role in delivering a number of key strategies and services which are central to the Council's successful achievement of its Corporate Plan priorities.

The local environment and economy are some of the most important factors in driving the quality of life, health and levels of achievement for our residents. Our services are focussed at ensuring Wirral is a place where businesses flourish and people have access to jobs. In order to achieve this, it is vital that the Council continues to support a thriving local economy which provides the bedrock for social, economic and environmental well being amongst all of our Communities. We will continue to support business growth, but to do so in a more focused partnership approach that works with and utilises the experience and resources of other key stakeholders. We also want to encourage the creation of jobs by the Private Sector through providing a supportive and enabling environment, not only through the day to day support provided by the Council, but also through the speedy and appropriate use of the Council's Planning powers.

A successful and growing economy requires transport to act as an enabler, both in terms of linking people with jobs and also in helping to unlock development sites to drive forward economic regeneration. This Directorate is committed to maintaining and developing improvements to our transport system to support economic growth ambitions.

Having access to a quality and affordable place to live is critical to all our residents to ensure that they live in a safe and appropriate homes that allows them to gain maximum benefit for access to jobs, leisure, amenities, education and to gain the associated social, economic and environmental benefits that they both desire and deserve.

We need our communities to be safe from crime and anti social behaviour so that people can live work and play safely, such an environment can also help existing businesses to prosper and would enable us to attract new businesses on Wirral. This Directorate is committed to delivering with our partners and communities an intelligence lead approach to providing support for victims of crime and anti social behaviour. We aim to minimise the impact of all offenders but in particular those whose criminal behaviour has greatest impact upon our communities by focussing upon communities under the greatest pressure and threat from crime or anti social behaviour.

The Directorate is responsible for commissioning or delivering a range of near universal services to all households and neighbourhoods across Wirral, including waste and recycling, street cleansing, highway maintenance and traffic management, road safety, leisure services, parks and open spaces and cultural activities. Increasingly, these functions have been carried out in various partnership or collaborative arrangements with other public agencies (e.g. police and fire service) or, where appropriate, with volunteer or other community groups. There is a clear need to manage demand and public expectations of what the Council can and cannot do. The role of community and other groups will increase in

significance as the Council itself diminishes its activities in the more discretionary areas where it is not required by statute to provide services or functions.

All these issues provide substantive challenges to those who have to plan and provide services. The Regeneration & Environment Directorate is a new Department but with its eclectic range of services is ideally placed to provide a strategic lead to help tackle many of these issues. Set against this is the fact that the Council is facing a period of unprecedented austerity and change with reducing budgets and alternative delivery models being implemented to the way services are provided and delivered. It is therefore critical that our actions and limited resources are channelled to those areas where we can deliver the maximum sustainable benefits.

## **Our Approach**

To tackle the issues outlined above and the priorities of the Corporate Plan the Regeneration & Environment Directorate believes that a local approach based upon the particular needs of the area will deliver the most significant improvements. We will seek to achieve this through a risk based and intelligence led methodology based on local issues that will concentrate the Directorate's resources on a limited number of key priorities where the Directorate can focus its attention. Our aim will be to put protecting the vulnerable, tackling health inequalities and driving growth in our economy at the heart of what we do.

This focus of attention is not just because of the significant health inequalities associated with these issues but these are also the key areas where the Directorate, by the nature of its existing work and the services it provides, can bring about significant benefits for those involved. In addition, progress in these key areas will also deliver improvements to important strategic, corporate and partnership programmes, strategies and objectives both locally and nationally such as the joint Strategic Needs Assessment and the Health & Well Being Strategy.

Not all outcomes are of equal importance. The achievement of some will be a higher priority than others. We will therefore develop a prioritisation process which is systematic, transparent and simple and is used consistently over time to justify the allocation and use of resources. This should aim to balance different types of need and take into account complex needs and integrated planning to address them

We will measure the progress of our Plan on a monthly, quarterly and annual basis using a range of metrics and report our performance to Cabinet, Policy & Performance Committees and strategic and operational departmental management teams. However the whole system will be refocused around achieving positive outcomes for the population, rather than focused on process targets. We will also share our results with our partners locally and nationally so that we contribute to a wider coordinated approach to these health inequality issues.

## **Directorate Overview**

The Directorate is based in Wallasey Town Hall, the North Annexe and Cheshire Lines Building and employs staff in various locations across the Borough. It is led by the Strategic Director of Regeneration and Environment who is supported by three Heads of Service, Regeneration, Environment & Regulation and Housing & Community Safety.

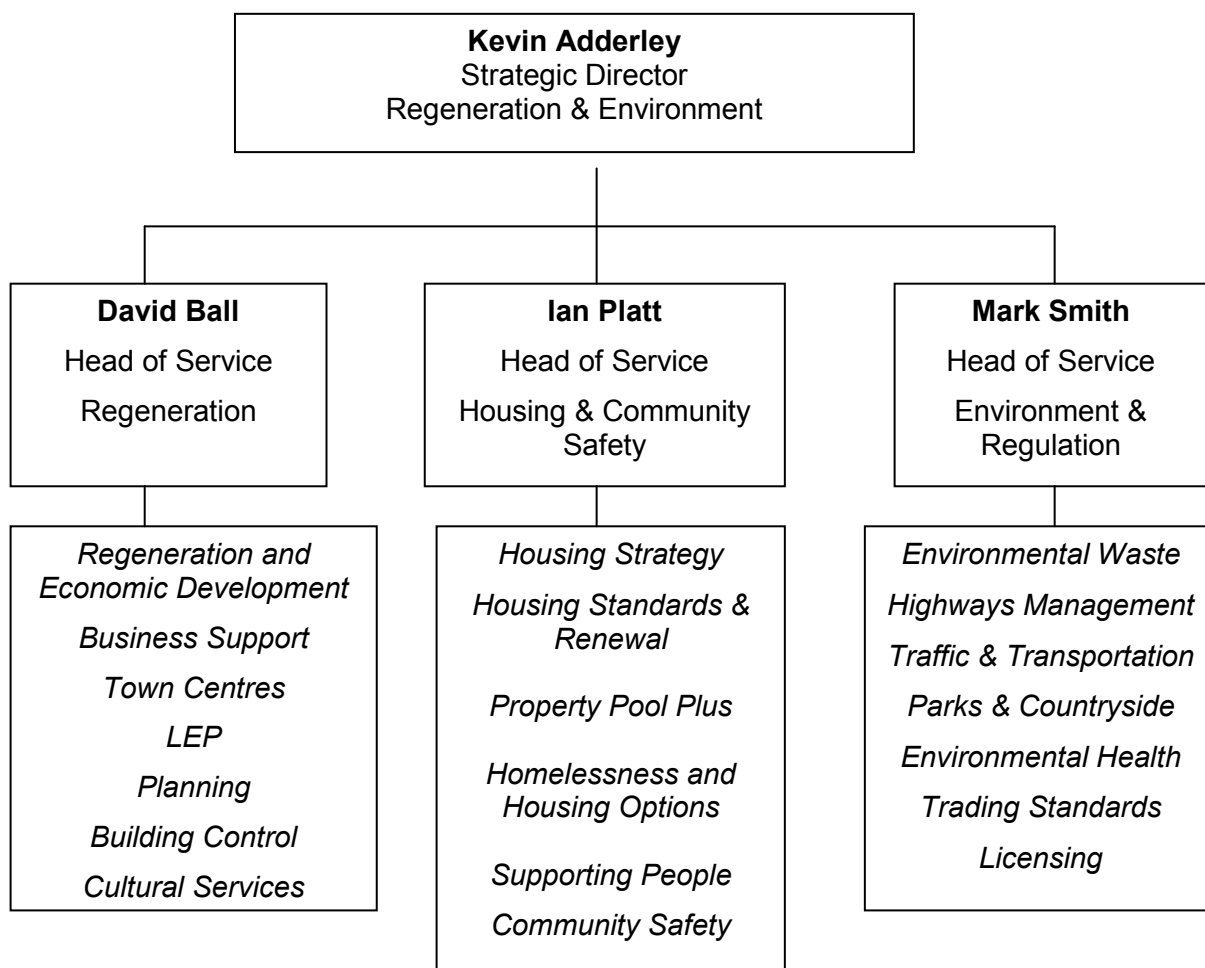
The Directorate meet as a strategic Departmental Management Team on a fortnightly basis to discuss matters raised at the Executive Team, delivery of the Corporate and Directorate

Plan goals and priority projects as well as other issues relating to the management and operation of the Directorate.

The Heads of Service meet with their senior manager teams on a fortnightly basis to discuss the outcome of Directorate DMT's, Service Plan progress, strategies specific to their service and operational/performance matters.

The following management structure chart identifies the considerably diverse services delivered by this Directorate; the summary covers both statutory and non-statutory activities.

## DIRECTORATE MANAGEMENT TEAM STRUCTURE:



## Our priorities for 2013/14

This Regeneration & Environment Directorate Plan is a bold, robust and ambitious plan that rises to the challenge. It not only sets out the projects and activities the various teams of the Directorate will undertake throughout the year but also clearly describes the outcomes their actions will deliver. The creation of this new Directorate with its important range of services, and the subsequent formulation of this Plan, allows for the exploration of local issues that may have only been addressed in isolation in the past but now provide an opportunity to develop a consensus across the Directorate and Council and with our partners on what we believe are the priorities and how to make the best use of collective resources in order to achieve them.

As a result we have clear priorities for the coming year; underpinned by consultation and engagement with our residents, partners and staff.

We will face our challenges head on, and ensure that we use the opportunities before us to build lasting growth in our economy and to improve the quality of the environment and the life enjoyed by our residents.

These priorities are not fixed and there will be a mechanism in place to review over time whether outcomes have changed and therefore the importance on one or more of the priorities needs to be re-valued taking into account the long term nature of delivering outcomes.

We will also look to build on the extensive engagement we have already started and would wish to see any future Plans as a joint effort – as a result of strong partnerships between local Councils, the NHS, other local service providers, and most importantly with the citizens and communities whose health and lives we need to improve and protect.

If you need any further information on the content of this Plan please contact

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This Directorate Plan has been endorsed by:

**Cllr George Davies, Joint Deputy Leader and Portfolio holder for Neighbourhood, Housing and Engagement**

**Cllr Pat Hackett, Portfolio holder for Economy**

**Cllr Harry Smith, Portfolio holder for Highways and Transportation**

**Cllr Brian Kenny, Portfolio holder for Environment and Sustainability**

**Cllr Chris Meaden, Portfolio holder for Health and Wellbeing**

## 2. What are we going to deliver in 2013/14?

PI Ref	Indicator Title	Purpose of PI	Frequency	Responsible Officer	Lead Officer	Outturn 2012/13	Target 2013/14	Desired Direction of Travel
CP	To maintain local environmental quality (LEQ) of litter, detritus, dog fouling in main gateways and shopping areas.	Maintain standards of local environmental quality (LEQ) at key gateway areas under the Council's control which lead to employment areas and retail sites to attract investment and promote the local economy.	Quarterly	Mark Smith	Tara Dumas	–	92%	<i>Higher is better</i>
CP	Improved accessibility to employment and opportunities.	To provide a safe and well-maintained strategic transport network and sustainable transport solutions by working in partnership with employers and local communities to enable residents to have better access to jobs and opportunities.	Monthly	Mark Smith	Mike Peet	868	1000	<i>Higher is better</i>
CP	Number of adaptations completed	Safeguard and protect as far as possible the most vulnerable among us	Quarterly	Ian Platt	Sheila Jacobs	1854	1860	<i>Higher is better</i>

PI Ref	Indicator Title	Purpose of PI	Frequency	Responsible Officer	Lead Officer	Outturn 2012/13	Target 2013/14	Desired Direction of Travel
CP	Number of Apprentices supported on the Wirral Apprentice Programme	Wirral Apprentice Programme aims to support young people with additional opportunities to access employment and develop their skills	Annual	David Ball	Rose Boylan	114	50	<i>Higher is better</i>
CP	Number of interventions to improve private rented sector properties	Privately rented homes provide the flexibility for residents to move to find or sustain employment opportunities.	Quarterly	Ian Platt	Lisa Newman	(this is a new indicator for 2013/14)	400	<i>Higher is better</i>
CP	Number of empty properties returned to use or demolished through local authority action	Having a quality place to live is important to ensure that all residents live in safe and appropriate homes that allow them to gain maximum benefit for access to jobs, leisure, amenities, education and to gain other associated social and economic benefits.	Quarterly	Ian Platt	Lisa Newman	296	255	<i>Higher is better</i>



PI Ref	Indicator Title	Purpose of PI	Frequency	Responsible Officer	Lead Officer	Outturn 2012/13	Target 2013/14	Desired Direction of Travel
CP	No of affordable homes delivered	Having a quality and affordable place to live is important to ensure that all residents live in a safe and appropriate home that allows them to gain maximum benefit for access to jobs, leisure, amenities, education and to gain other associated social and economic benefits.	Quarterly	Ian Platt	Lisa Newman	202 (P)	322	<i>Higher is better</i>
CP	Number of Jobs Created/Safeguarded via Invest Wirral	Key economic indicator showing the support given to Wirral businesses to ensure that Wirral residents are both supported into employment and also prevented from losing their job with a Wirral company.	Monthly	David Ball	Sara Davies	1580	925	<i>Higher is better</i>

PI Ref	Indicator Title	Purpose of PI	Frequency	Responsible Officer	Lead Officer	Outturn 2012/13	Target 2013/14	Desired Direction of Travel
CP	Number of working age people claiming out-of-work benefits	This is the best indicator for gathering a holistic view of unemployment in Wirral and the numbers of people claiming out of work benefits.	Six-monthly	David Ball	Rose Boylan	17.20%	15.60%	<i>Lower is better</i>
DP	Delivery of the Highway Services Beyond 2014 (HSB14) Project	The provision of a highway works contract is required to enable the Council to meet its statutory obligations for maintaining highways, and the HSB14 project will deliver outcomes against critical timescales to enable Wirral Council to meet those obligations.	Quarterly	Mark Smith	Rob Clifford	N/A	Delivery of new highways contract by 31st March 2014	N/A

PI Ref	Indicator Title	Purpose of PI	Frequency	Responsible Officer	Lead Officer	Outturn 2012/13	Target 2013/14	Desired Direction of Travel
DP	Prevent any increase in the length of strategic road network requiring maintenance treatment (NI 168)	Having a safe and well maintained highway network for users. This indicator forms part of a 0% growth target (LTP3 2011-15 Implementation Plan).	Annual	Mark Smith	Rob Clifford	4%	4%	<i>Lower is better</i>
DP	Reduce the number of people killed or seriously injured in road traffic accidents (NI 47)	In addition to the very real suffering caused to individuals and families, road casualties have an additional (unseen) cost to our economy. The 2013/14 target forms part of the statutory Local Transport Plan.	Quarterly	Mark Smith	Mike Peet	99	102	<i>Lower is better</i>
DP	Gross Value Added per head of population	GVA is a vital economic indicator which shows how Wirral is performing in economic terms compared to the rest of the country.	Annual	David Ball	Rose Boylan	£11,167 (2010)	£11,345	<i>Higher is better</i>
DP	% of Major Planning Applications determined within 13 weeks	The determination of Major planning applications will support regeneration within the Borough and help stimulate the local economy.	Quarterly	David Ball	Matthew Davies	46.15%	60%	<i>Higher is better</i>

PI Ref	Indicator Title	Purpose of PI	Frequency	Responsible Officer	Lead Officer	Outturn 2012/13	Target 2013/14	Desired Direction of Travel
DP	Complete review of Floral Pavilion Business Plan.	To monitor and ensure that the review is carried out within the timescales prescribed	Annual	David Ball	Kate Carpenter	N/A	Completion by January 2014	N/A
DP	Complete Town Centre Plans	Through consultation with partners, businesses and residents the development of town centre plans will help to revive the economy of the town centre.	Quarterly	David Ball	Ray Squire	6	6	<i>Higher is better</i>
DP	Average % repeats of high risk domestic abuse cases taken to MARAC in previous 12 months	To measure the effect of measures to reduce the numbers of repeat domestic violence	Quarterly	Ian Platt	Steve Mc.Gilvray	15.70%	22.3%	<i>Lower is better</i>
DP	Decrease in offending rate for Compass offenders	To measure the effect of measures to reduce the offending rate for Compass Offenders	Quarterly	Ian Platt	Steve Mc.Gilvray	73.3%	71%	<i>Lower is better</i>
DP	Number of homeless preventions	To measure our effectiveness in preventing homelessness	Quarterly	Ian Platt	Sheila Jacobs	666	650	<i>Higher is better</i>

### 3. Financial Planning

An analysis of how the Regeneration & Environment Directorate budget delivers the Corporate Plan priorities is contained within the following table:

#### A. Revenue

<b>Revenue Budget 2013/14</b>		
<b>Services (provided)</b>	<b>Gross Budget £000</b>	<b>Net Budget £000</b>
Environmental Health	2,354	2,125
Environment and Regeneration Business Support	4,645	0
Highways Management	11,525	10,810
Parks & Countryside	12,705	7,365
Licensing	495	0
Trading Standards	723	686
Traffic & Transport	5,132	1,264
Waste & Environment	14,712	12,331
Waste Levy	15,573	15,573
Merseytravel Levy	29,497	29,497
<b>Environment &amp; Regulation Total</b>	<b>97,361</b>	<b>79,651</b>
Community Safety	3,192	2,093
Housing Renewal & Private Sector Housing	1,184	566
Housing Strategy	789	789
Supporting People	15,432	11,326
<b>Housing &amp; Community Safety Total</b>	<b>20,597</b>	<b>14,774</b>
Building Control	910	453
Business Support	708	708
Cultural Services	4,229	1,765
Planning	1,083	248
Regeneration & Economic Development	2,260	2,162
Regeneration & Environment Management Support	2,609	-203
<b>Regeneration Total</b>	<b>11,799</b>	<b>5,133</b>
<b>TOTAL Regeneration &amp; Environment</b>	<b>129,757</b>	<b>99,558</b>

#### Funding Increased Demand

<b>Policy Options supporting the following Corporate Plan Priorities</b>		
<b>Policy Options 2013/14</b>	<b>One Off funding for:</b>	<b>£000</b>
None		0

## Budget Savings

Description	2013-14 £000	2014-15 £000	2015-16 £000	Total £000
Pre-Planning Advice	10	0	0	10
Home Insulation	926	0	0	926
Pest Control	30	0	0	30
Invest Wirral	352	0	0	352
Car Parking	281	0	0	281
Garden Waste Collection	582	176	0	758
Household Waste Collection	80	0	393	473
Apprentice Programme	420	0	0	420
Handyperson Scheme	209	0	0	209
Trading Standards	71	0	0	71
Highways Maintenance	588	0	0	588
Street Cleansing	1,000	-250	0	750
Biffa Contract Break	0	600	0	600
School Waste	180	0	0	180
Street Lighting	265	0	0	265
Highways Drainage	106	0	0	106
Reduction in Parks Maintenance	450	0	0	450
Housing Support for BME Communities	111	0	0	111
Supporting People	0	2,000	0	2,000
Dog Fouling Enforcement	97	0	0	97
Regen General Running Costs	0	0	40	40
<b>Total</b>	<b>5,758</b>	<b>2,526</b>	<b>433</b>	<b>8,717</b>

## B. Capital

In 2013/14 this Directorate will undertake the following Capital Programme activities:

Scheme	£000
Disabled Facilities – Adaptations	2,929
Cosy Homes Heating	250
Maritime Business Park	2,800
Clearance	560
Home Improvement	390
Empty Property Intervention	125
Road Safety	1,155
Local Sustainable Transport	676
Highways Maintenance	2,864
Additional Highway Maintenance	522
Parks Plant and Equipment	1,498
Parks vehicles replacement	440
Park depot rationalisation	500
Cemetery Improvements	80
Birkenhead Tennis Courts	90
Wheelie Bin Buyout	1,600
	<b>16,479</b>

\*The above capital figures are based on the approved capital programme for 2013-14. They do not currently include any capital slippage from 2012-13.

## 4. Risk Management

Objective	Risk Ref.	Risk Description	Risk Category	Risk Owner	Existing Control Measures	Current Net Scores			Risk Review Frequency	Additional Control Measures Planned	Officer Responsible	Target Date
						Likelihood	Impact	Total				
Number of adaptations	CP	Reduction/increase in funding, reduction in staffing/ contractual resources, resulting in being unable to achieve spend against allocation, and complete works within statutory deadlines.	Financial, People, Statutory, Reputation, and Operational	Ian Platt	CLG allocation confirmed for 2013/14. risk to councils Capital allocations. Monthly monitoring capital programme meetings to ensure capital funds that are committed remain available due to demand.  Continue to allocate work to targets and maintain a rolling programme of 12 or more approved contractors.  Monthly monitoring of works completed and budget.	2	4	8	Quarterly	Implementation of capital project management system	Sheila Jacobs	Monthly
Number of Apprentices supported on the Wirral Apprentice Programme	CP	Low take up by businesses because of reduced financial incentive	Financial - reduced budget allocation	David Ball	New project being designed because of reduced budget	3	2	6	Quarterly	Targeted marketing to businesses	Rose Boylan	July – Sep '13
To maintain local environmental quality (LEQ) of litter, detritus, dog fouling in main gateways and shopping area.	CP	£1M reduction in street cleansing budget reduces available frontline resources by up to 40%	Reputation Service Delivery Performance	Mark Smith	Zone 1 (shopping areas) current resource levels are protected.  Zone 1 shopping areas are output based, meaning the contractor has to maintain standards (Code of practice of litter and refuse) at own cost/risk	4	4	16	Monthly	Attempts to secure "gateway" cleansing teams subject to Union negotiations. Package offered, supported in principle by Council to incentivise unions to accept concessions to enable more jobs to be saved.	Tara Dumas	Review End June 2013

Objective	Risk Ref.	Risk Description	Risk Category	Risk Owner	Existing Control Measures	Current Net Scores			Risk Review Frequency	Additional Control Measures Planned	Officer Responsible	Target Date
						Likelihood	Impact	Total				
										Specific monitoring of gateways and zone 1 areas to commence May 2013 Identification of additional monitoring resources/ regime to be established from within existing staffing resources.		
Number of interventions to improve private rented sector properties	CP	Reduced Funding; Loss of staff; lack of participation and engagement from landlords to improve properties, potential reduction of capital resources	Strategic, People, Financial, Operational	Ian Platt	Programme Management, Capital monitoring, targeted campaigning and visits via Healthy Homes, Advice and support to landlord	3	4	12	Monthly	Deploy additional marketing to increase awareness of grant and advice availability	Lisa Newman	On-going
No of affordable homes delivered	CP	Availability of public and private land supply, dependency on external funding and partners delivering, failure to deliver new homes due to market downturn, borrowing capacity of partners to deliver homes	Strategic, Operational, Financial, People	Ian Platt	Continue to work with RPs and Private developers to support then in maximising opportunities and funding to develop affordable housing units. Establish supply of pipeline sites for development opportunities and to pick up slippage on programmes, continuous dialogue with HCA on available funding streams	3	3	9	Quarterly	Officer support to each scheme to support delivery; Local performance targets; Quarterly monitoring and risk meetings with developing Registered Provider partners;	Lisa Newman	On-going
Number of empty properties returned to use or demolished	CP	Reliance on external funding for staff, Failure to bring empty properties back into use due to market downturn, failure to demolish units due to delayed progress with	Strategic, Financial, People, Operational	Ian Platt	Established links with proactive landlords, enforcement protocols, promotion of assistance via forums, partnerships. Cross Departmental Implementation and Team Performance and Risk meetings to monitor progress with	2	4	8	Quarterly	Use of market intelligence to identify hotspots and target responses at a spatial level. Partnership	Lisa Newman	On-going



Objective	Risk Ref.	Risk Description	Risk Category	Risk Owner	Existing Control Measures	Current Net Scores			Risk Review Frequency	Additional Control Measures Planned	Officer Responsible	Target Date
						Likelihood	Impact	Total				
through local authority action		acquisitions/and/or disconnection delays, Potential reduction of capital resources			acquisitions and demolitions					arrangements in place with Registered Providers on empty homes to be brought back into use. Preparation of CPO strategy to secure possession of outstanding demolition units. Changes to disconnections policies to minimise price rises and speed up disconnection.		
Number of Jobs Created/Safe guarded via Invest Wirral	CP	Lack of government funding for business support initiatives and business support partners	Financial - limited funding or loss of funding and services support partners	David Ball	Regular business support partner forum meetings to update on new support initiatives and business broadcast.	2	3	6	Quarterly	regular contact with external support partners	Sara Davies	Mar '14
		Lack of or reduced European funding to support programmes to create jobs	Financial - limited funding or loss of funding		Ensuring full draw down of ERDF funds via monitoring of contract outputs	1	4	4	Half-Year	ERDF LCR contract management regeneration, housing and planning overview and scrutiny committee		Sep '14
Improved accessibility to employment	CP	The Council defaults on the conditions of the Local Sustainable Transport Fund, (i.e.failure to deliver agreed LSTF	Financial Legal Operational Reputation People	Mark Smith	Capital Monitoring Meetings Project Control Meetings (monthly) Internal project management	2	5	10	Quarterly	Internal Project Board to be established	Mike Peet	Dec '13

Objective	Risk Ref.	Risk Description	Risk Category	Risk Owner	Existing Control Measures	Current Net Scores			Risk Review Frequency	Additional Control Measures Planned	Officer Responsible	Target Date
						Likelihood	Impact	Total				
and opportunities		programmes), which results in an inability to claim the funding from Merseytravel			Merseytravel Project Management  LSTF Steering Group & Board meetings (quarterly)							
Number of working age people claiming out-of-work benefits	CP	Worsening economic conditions lead to an increase in unemployment. External partners deliver the majority of activity to get people back into work – the risk is that such activity is unsuccessful	Strategic: strongly influenced by external economy. Financial: budget reduction of worklessness project	David Ball	Ongoing economic monitoring. Strategic work with partners eg JCP.	2	3	6	Quarterly	Review of economic priorities by Cabinet	Rose Boylan	Dec '13
Delivery of the Highway Services Beyond 2014 (HSB14) Project	DP	Insufficient resources or expertise results in failure to implement a new contract from 1 <sup>st</sup> April 2014	Operational, financial, Reputational	Mark Smith	Established governance to project, with relevant corporate representation.  Project resources supplemented with consultancy support.  Market interest prompted through media release.  Project timescales allow 4 months mobilisation.  EU Procurement processes being followed, with support from Corporate Procurement Group and Legal Services	2	3	6	Prior to Tendering (July 2013), Prior to Award (October 2013),	Demobilisation/ Handover planning with existing provider	Rob Clifford	PQQ (May 2013) ITT (July 2013), Award (Oct 2013), Commence (1 <sup>st</sup> April 2013)
Prevent any increase in the length of strategic road network requiring maintenance treatment	DP	Insufficient resources may result in an increase in the proportion of the network length requiring immediate maintenance intervention will indicate that the strategic road network is deteriorating in condition, resulting in greater	Financial, reputational	Mark Smith	Inspection and maintenance policy addressing immediate safety needs.  Structural Maintenance Programme focussed on strategic road network.  Maintenance strategies target	3	2	6	Survey is annual (summer 2013), so review after results are known (October 2013).	Structural Maintenance Programme for 2014/15 prepared taking into account 2013 survey outputs.	Rob Clifford	Mar '14

Objective	Risk Ref.	Risk Description	Risk Category	Risk Owner	Existing Control Measures	Current Net Scores			Risk Review Frequency	Additional Control Measures Planned	Officer Responsible	Target Date
						Likelihood	Impact	Total				
		number of claims, requiring more costly maintenance at a later date and reducing confidence of businesses in their transport needs.			<p>preventing further deterioration through effective use of lower cost treatments.</p> <p>LTP and Addition Government Grant to fund Structural Maintenance Programme.</p> <p>Annual Survey of road condition to be carried out to measure condition changes.</p> <p>Benchmarking with Merseyside authorities on road condition.</p>				Winter damage impacts assessed (January 2014, March 2014)	Invest to save opportunities to be explored for road maintenance prior to Structural Maintenance Programme.		
Reduce the number of people killed or seriously injured in road traffic accidents	DP	The casualty reduction target is not achieved due to factors outside the control of the Council eg partner agencies; weather; changes in economy etc may influence the number of road casualties.	Operational Reputation	Mark Smith	<p>Regular scrutiny by the Wirral Casualty Reduction Partnership involving senior officers from Wirral Council, Police and MFRS etc.</p> <p>Targeted programme of engineering measures, enforcement and education activities.</p> <p>Ongoing validation of casualty data provided by the Police.</p>	3	3	9	Quarterly. Note: Casualty data is based on national reporting (calendar year) timescales.	Review casualty data & seek additional measures such as police enforcement; communications & marketing; education.	Mike Peet	Jun '13
Gross Value Added per head of population	DP	Economic conditions could worsen meaning that Wirral's GVA may not increase	Strategic: strongly influenced by external economic conditions	David Ball	Economic profiling and analysis to understand economic trends. Ongoing activity with private sector & investors to increase the levels of inward investment and increase jobs	2	2	4	Half-Yearly	Review of economic priorities by Cabinet	Rose Boylan	Dec '13
60% of Major Planning Applications determined within 13 weeks	DP	Any reduction in staffing could impact on the ability of the service to determine applications in a timely manner	People Operational	David Ball	All Major applications are managed through the Development Management System (Acolaid) which allows for monitoring and reporting either, daily, weekly, monthly, quarterly or annually.	2	2	4	Half-Yearly		Matthew Davis	

Objective	Risk Ref.	Risk Description	Risk Category	Risk Owner	Existing Control Measures	Current Net Scores			Risk Review Frequency	Additional Control Measures Planned	Officer Responsible	Target Date
						Likelihood	Impact	Total				
		Applications being delayed by external consultees or other internal consultees could impact on determining applications in time	Operational Reputation		The system operates a traffic light system that is monitored by individual case officers but can also be accessed and managed by the Service Manager.	2	3	6	Quarterly			
		There is a risk that if Members defer applications for Site Visits or additional information then this may impact on determining applications within time.	Financial Operational Reputation		Validation processes are being reviewed and amended to require draft Heads of Terms to be submitted with all Major Planning Applications where there is a significant likelihood of a Section 106 Legal Agreement being required. This will reduce the amount of time taken post determination. The Council's approach to Pe-Application Enquiries (introduced on 6 March 2013) also means that S106 requirements can be addressed and negotiations begun at the pre-application stage.	2	3	6	Quarterly			
		Major Applications subject to Section 106 Legal Agreements can be delayed as negotiations between legal representatives for both the Council and the Applicant take place.	Legal Financial Reputational		Validation processes are being reviewed and amended to require draft Heads of Terms to be submitted with all Major Planning Applications where there is a significant likelihood of a Section 106 Legal Agreement being required. This will reduce the amount of time taken post determination. The Council's approach to Pe-Application Enquiries (introduced on 6 March 2013) also means that S106 requirements can be addressed and negotiations begun at the pre-application stage.	2	3	6	Quarterly			

Objective	Risk Ref.	Risk Description	Risk Category	Risk Owner	Existing Control Measures	Current Net Scores			Risk Review Frequency	Additional Control Measures Planned	Officer Responsible	Target Date
						Likelihood	Impact	Total				
Complete review of Floral Pavilion Business Plan.	DP	Extended absence of the principal officer responsible could delay completion of the review.	Financial People Reputation	David Ball	Service Management Team monthly monitoring meetings	2	4	8	Quarterly	Key officers identified to lead and be responsible for specialist areas	Kate Carpenter	Sep '13
Complete Town Centre Plans	DP	Incorrect strategic priorities	Strategic	David Ball	Priority for project set by Cabinet	3	3	9	Quarterly	Review of priorities by Cabinet	Ray Squire	Dec '13
		Reduction in external funding	Financial		Reduce programme of Action Plans	4	4	16	Monthly	Review of priorities by Cabinet		Dec '13
		Failure to prioritise, allocate appropriate budgets and monitor/report	Financial		Reduce programme of Action Plans	3	3	9	Quarterly	Review of priorities by Cabinet		Dec '13
		Failed resource bids	Financial		Reduce programme of Action Plans	4	4	16	Monthly	Review of priorities by Cabinet		Dec '13
		Sustainability of time related funding	Financial		Reduce programme of Action Plans	4	4	16	Monthly	Review of priorities by Cabinet		Dec '13
		Poor partnership working	Operational		Engagement with local traders/Members	2	2	4	Half-Yearly	Support the development of voluntary trader groups		On-going
		Poor project planning and management	Operational		Project management by officers	2	2	4	Half-Yearly	Project management training for officers		Sept '13
		Association with unsuitable organisations	Reputation		Engagement with local traders/Members	2	2	4	Half-Yearly	Support the development of voluntary trader groups		On-going
		Over-reliance on key	People		Reduce programme of Action							Dec '13

Objective	Risk Ref.	Risk Description	Risk Category	Risk Owner	Existing Control Measures	Current Net Scores			Risk Review Frequency	Additional Control Measures Planned	Officer Responsible	Target Date
						Likelihood	Impact	Total				
		officers  Reduction in staff levels/capacity as a result of corporate budget constraints	People		Plans  Reduce programme of Action Plans	3  4	3  4	9  16	Quarterly  Monthly	Review of priorities by Cabinet  Review of priorities by Cabinet		Dec '13
Average % repeats of high risk domestic abuse cases taken to MARAC in previous 12 months	DP	Welfare Reforms place financial pressure on relationships leading to increased tension within the relationship and violence or other forms of domestic abuse.	Regulatory/ Legal/ Statutory	Ian Platt	Risk assessments	5	2	10	Quarterly	Imbed Family Safety Team within Multi Agency Safeguarding Hub and Troubled Families initiatives	Steve Mc.Gilvray	Sept 13
		Inclusion of 16-18 year olds in cohort. Previously there has been little support for this age group and they were excluded from MARAC support until a change in the Home Office definition of domestic abuse. Evidence suggests there are significant numbers of high risk clients on Wirral in this age group thus increasing the number of cases requiring support at MARAC.	Regulatory/ Legal/ Statutory		Prioritise high risk victims	4	4	16	Monthly			
		Number of Referrals continues to Increase	Regulatory/ Legal/ Statutory		Assess/analyse referral rates by each agency	4	4	16	Monthly			
Decrease in offending rate for Compass offenders	DP	DAAT budget uncertainty or reductions here will impact upon services providers who support clients within the Compass cohort	Financial	Ian Platt	Integrated Offender Management	2	2	4	Half Yearly	Prioritise most prolific offenders	Steve Mc.Gilvray	Aug 13

Objective	Risk Ref.	Risk Description	Risk Category	Risk Owner	Existing Control Measures	Current Net Scores			Risk Review Frequency	Additional Control Measures Planned	Officer Responsible	Target Date
						Likelihood	Impact	Total				
		(Saadian) Information System change. This is a system covering the whole of Merseyside which is being tailor made to the needs of Merseyside. Monitoring of performance may prove difficult during the transition to and early stages of operation.	Info/ Tech		Shared working across Merseyside Criminal Justice Board	1	4	4	Half Yearly	Merseyside wide user group		Dec 13
Number of homeless preventions	DP	Homeless prevention activity cannot meet with projected increase in demand of homelessness due to Welfare reform changes; staff funding time limited Community Grant. All of which would result in increase cost to respond to statutory responsibilities	Financial, Statutory, People, Reputation, and Operational	Ian Platt	Close monitoring, supervision and reporting to ensure appropriate response to increased demand.  Introduction of discharging homelessness duty into the Private rented sector.  Chief Officers and Head of Service to seek revenue funding to support staffing beyond life of external funding	3	4	12	Quarterly	Seeking additional prevention funding.	Sheila Jacobs	Monthly

## 5. Workforce Monitoring

### Workforce statistics for Regeneration & Environment Directorate as at 1<sup>st</sup> April 2013

Employee Information	Female		Male		Total		
	No	FTE	No	FTE	No	FTE	%
Permanent Full Time	190	188.16	453	450.97	643	639.13	90.06%
Permanent Part Time	85	35.53	62	17.63	147	53.15	7.49%
Permanent Job Share	8	4.17	0	0.00	8	4.17	0.59%
Temporary Employees	10	8.22	3	3.00	13	11.22	1.58%
Modern Apprentices	1	1.00	1	1.00	2	2.00	0.28%
Total	294	237.08	519	472.60	813	709.68	

Employee Profiles	Female		Male		Total	
	No	%	No	%	No	%
Age 16 - 19	3	1.02%	1	0.19%	4	0.49%
Age 20 - 29	38	12.93%	42	8.09%	80	9.84%
Age 30 - 39	68	23.13%	83	15.99%	151	18.57%
Age 40 - 49	78	26.53%	151	29.09%	229	28.17%
Age 50 - 54	44	14.97%	105	20.23%	149	18.33%
Age 55 - 63	46	15.65%	99	19.08%	145	17.84%
Age 64	1	0.34%	6	1.16%	7	0.86%
Age 65 Plus	16	5.44%	32	6.17%	48	5.90%
Total	294	36.16%	519	63.84%	813	



Disability	Female		Male		Total	
	No	%	No	%	No	%
No	233	79.25%	323	62.24%	556	68.39%
Yes	5	1.70%	22	4.24%	27	3.32%
Not Declared	49	16.67%	170	32.76%	219	26.94%
Data not available	7	2.38%	4	0.77%	11	1.35%
<b>Total with data available</b>	287	97.62%	515	99.23%	802	98.65%

Nationality	Female		Male		Total	
	No	%	No	%	No	%
Angola	0	0.00%	0	0.00%	0	0.00%
Belgium	0	0.00%	0	0.00%	0	0.00%
British	131	44.56%	186	35.84%	317	38.99%
Canadian	0	0.00%	0	0.00%	0	0.00%
Chinese	0	0.00%	0	0.00%	0	0.00%
English	37	12.59%	77	14.84%	114	14.02%
German	0	0.00%	0	0.00%	0	0.00%
Ghana	0	0.00%	0	0.00%	0	0.00%
Indian	0	0.00%	0	0.00%	0	0.00%
Irish	0	0.00%	1	0.19%	1	0.12%
Malaysian	0	0.00%	0	0.00%	0	0.00%
Nepalese	0	0.00%	0	0.00%	0	0.00%
Polish	0	0.00%	1	0.19%	1	0.12%
Scottish	0	0.00%	0	0.00%	0	0.00%
Spanish	0	0.00%	0	0.00%	0	0.00%
Welsh	0	0.00%	0	0.00%	0	0.00%
Not Declared	50	17.01%	168	32.37%	218	26.81%
Data not available	76	25.85%	86	16.57%	162	19.93%
<b>Total with data available</b>	218	74.15%	433	83.43%	651	80.07%

## **6. Equality and Diversity**

The Equality Duty 2010 places legal duties on bodies including three general duties:

- To eliminate unlawful discrimination, harassment and victimisation
- To advance equality of opportunity
- To foster good relations between different groups of people

The Directorate has representation at the Corporate Equality and Inclusion Group to ensure equality and inclusion issues policy and procedures are embedded across the Directorate.

Equality Impact Assessments are completed, included within Committee reports and published on the Council's website.

Specific support provided by the Regeneration & Environment Directorate will include:

- Ensuring all procurements follow the corporate procurement guidelines
- Having regular contact with individuals and groups to ensure their needs are taken into account for example relating to the Directorate housing responsibilities; there are also a number of user groups established such as the Rights of Way User Group, Pedestrian Forum, cyclists, various user groups associated with Parks and Countryside as well as a number of forum/stakeholders in relation to planning and business matters.
- Working with partners to ensure compliance with the Equality Standards, this would include Biffa, Colas and any joint working projects such as the Local Transport Plan (LTP3) led by Merseytravel.