



**REGENERATION**  
**DEPARTMENTAL PLAN**  
**2010-2011**

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# **1. Departmental Overview**

## **Regeneration Department Mission Statement**

***“Promoting a healthy, safer lifestyle and improving the quality of life for all.”***

The Departmental Mission Statement defines the purpose of the department. It provides a focal point for service activity and describes the work of the department in a manner easily understood by staff and service users alike.

### **Departmental Aims**

In order for the department to work towards its Mission Statement we have chosen three overarching aims that provide a route map for the department on that journey. These three Departmental Aims provide the building blocks for future service planning and activity. We aim to:-

- Enable sustainable, economic, social, neighbourhood and environmental regeneration
- Improve the health and well being of Wirral residents
- Promote opportunities for personal, community and business development

### **The Regeneration Department provides the following services**

#### **1. Culture**

Cultural Services provides a wide range of facilities including libraries, leisure centres, museums, theatres, parks, community centres and public halls.

#### **2. Housing & Regeneration**

Housing & Regeneration is responsible for addressing the strategic housing and support needs of Wirral people and also improving housing markets in areas of low demand. In addition the service is responsible for delivering economic & social regeneration within Wirral.

#### **3. Regulation**

Regulation is responsible for a range of enforcement duties with respect to Environmental Health, Trading Standards and Licensing. In addition, the service also includes the Community Safety division which includes community patrol.

## 2. Contribution to the Council's Corporate Plan

### 2.1 Strategic objectives and aims for 2010-14

Summary of the department's main contribution to delivering the council's strategic objectives and aims for 2010-14.

| Corporate Strategic Objective  | Departmental Contribution   |
|--|---|
| To create more jobs, achieve a prosperous economy and regenerate Wirral  | <ul style="list-style-type: none"> <li>• Business Start Up Service</li> <li>• PSL Programme</li> <li>• Working Wirral Programme</li> <li>• Museum's Review</li> </ul>   |
| To create a clean, pleasant & sustainable environment  | <ul style="list-style-type: none"> <li>• Energy Conservation in Leisure Centres</li> <li>• Carbon Reduction/Fuel Poverty Programme</li> <li>• Affordable Housing Programme</li> <li>• Housing Market Renewal Initiative (HMRI) New Build Programme</li> <li>• Improve access to rented accommodation through new Sub Regional Choice Based Lettings</li> <li>• Maintain a Family Safety Unit.</li> <li>• Delivery of the Crime &amp; Disorder Reduction Plan's Anti Social Behaviour Strategy 2009-2012</li> <li>• Heritage Strategy</li> <li>• Radio Frequency Identification for Libraries</li> <li>• Parks and Countryside Procurement Exercise</li> <li>• QUEST Accreditation for Leisure facilities</li> <li>• Green Flags for Parks</li> <li>• On line booking for Leisure Centres</li> </ul> |
| To improve health and well being for all ensuring people who require support are full participants in mainstream society | <ul style="list-style-type: none"> <li>• Improving access to &amp; maintaining independence in settled accommodation for vulnerable groups</li> <li>• Deliver adaptations programme including the Hub System and Registered Social Landlord protocol</li> <li>• Library Health Projects (Read Well, McMillan Cancer)</li> <li>• Sport and Physical Activity Alliance Projects</li> <li>• Get Into Reading</li> <li>• Young Peoples Alcohol Intervention Programme</li> </ul>  |
| Create an Excellent Council  | <ul style="list-style-type: none"> <li>• Landican Crematorium Mercury Abatement Programme</li> <li>• Community Asset Transfer</li> <li>• Healthy Living Centres Feasibility Study</li> </ul>  |

### 2.2 Improvement priorities for 2010-11

The council has a number of improvement priorities for 2010-11, as agreed by Cabinet on the 24<sup>th</sup> September 2009.

In 2010 -2011, the department will deliver the following projects and outcomes in relation to these priorities:

| Council Improvement | The Department will deliver the following planned |
|---------------------|---|
|---------------------|---|

| <b>Priorities</b>  | <b>activities and key outcomes in relation to these priorities</b>   |
|--|--|
| Reduce Wirral's Carbon Footprint by working with our partners and the community to reduce the carbon footprint across the Local Authority Area | <ul style="list-style-type: none"> <li>• Carbon Reduction/Fuel Poverty Programme</li> </ul>  |
| Review and implement an affordable housing policy to reflect current market conditions   | <ul style="list-style-type: none"> <li>• Affordable Housing Programme</li> <li>• HMRI New Build Programme</li> <li>• Improving access to rented accommodation through new Sub Regional Choice Base Lettings</li> </ul>                   |
| Reduce health inequalities in Wirral   | <ul style="list-style-type: none"> <li>• Sport and Physical Activity Alliance Projects</li> </ul>  |
| Promote independence and choice  | <ul style="list-style-type: none"> <li>• Improving access to &amp; maintaining independence in settled accommodation for vulnerable groups</li> <li>• Deliver adaptations programme including the Hub System and RSL protocol</li> </ul> |
| Tackle alcohol harm  | <ul style="list-style-type: none"> <li>• Underage sales prevention programme</li> <li>• Young Peoples Alcohol Intervention Programme</li> </ul>  |
| Maintain a stable and sustainable budget, providing value for money  | <ul style="list-style-type: none"> <li>• Parks and Countryside Procurement Exercise</li> </ul>   |
| Improve the use of the Council's land and assets   | <ul style="list-style-type: none"> <li>• Advancing Assets Programme</li> </ul>   |

### **2.3 Summary of contribution to LAA improvement priorities**

The council has signed up to deliver Wirral's Local Area Agreement as a member of the Local Strategic Partnership. In 2010-11, the Regeneration Department will **lead** on the delivery of the following LAA improvement priorities:

| <b>LAA Improvement Priorities</b> | <b>The department will deliver the following activities and key outcomes in relation to these LAA improvement priorities</b>   |
|-----------------------------------|--|
| Reduce violence                   | <ul style="list-style-type: none"> <li>• Maintain a Family Safety Unit</li> <li>• Monthly analysis of Victims Offenders and Locations of violent crime on Wirral.</li> <li>• Regulate the sale of alcohol to minimise the risk of under 18 becoming either the perpetrator or victim of serious violent crime</li> <li>• Regulate the sale of alcohol to minimise the risk of under 18 becoming either the perpetrator or victim of assault with injury.</li> </ul>  |
| Reduce anti social behaviour      | <ul style="list-style-type: none"> <li>• Deliver ASB Strategy</li> </ul>   |
| Net additional homes provided     | <ul style="list-style-type: none"> <li>• Working in partnership with local Registered Providers and developers to maximise opportunities for affordable homes</li> <li>• Utilise funding and new initiatives from the Homes and communities Agency and other National Funding regimes to increase the supply of affordable housing across the borough.</li> <li>• Work with Development Control to support the use of S106 agreements where appropriate and viable to maximise units available on relevant development sites.</li> <li>• Respond to the findings of the 2009 update of Wirral's Strategic Housing Market Assessment along with the Affordable Housing Viability Assessment both due for completion early 2010.</li> <li>• Bring empty properties back into use and provide nomination rights for homeless households</li> <li>•</li> </ul> |
| Reduce Homelessness               | <ul style="list-style-type: none"> <li>• Increase housing options and homeless prevention activity including mortgage repossessions</li> </ul>   |

|   |   |
|---|---|
|   | <ul style="list-style-type: none"> <li>introduce sub-regional choice based lettings scheme</li> </ul>   |
| Number of vulnerable households assisted with at least one energy efficiency measure under Warm Front | <ul style="list-style-type: none"> <li>Area-based targeting of homes to increase take-up of Warm Front. Mailings to promote energy efficiency improvements. Training programme for front-line staff to refer customers / clients for energy efficiency improvements.</li> </ul> |

The Department also makes a **contribution** to the following LAA improvement priorities and targets:

| LAA Improvement Priorities   | The department will deliver the following activities and key outcomes in relation to these LAA improvement priorities   |
|--|---|
| Alcohol-harm related hospital admission rates                            | Regulate the sale of alcohol to minimise the risk of under 18 obtaining alcohol and sustaining injury and/or alcohol related illness  |
| Under 18 conception rate   | Regulate the sale of alcohol to minimise the risk of under 18 obtaining alcohol and engaging in risky sexual behaviour  |
| Obesity among primary school age children in Reception Year              | Continue trader education and food sampling activity to raise awareness of potential dietary harms caused by excess salt, saturated fat and calorie intake  |
| All-age all cause mortality rate   | Continue trader education and food sampling activity to raise awareness of potential dietary harm caused by excess salt, saturated fat and calorie intake s   |
| Stopping smoking   | Continue to reduce sale of tobacco products to under 18s and prevent to sale of illegally imported or counterfeit tobacco   |
| New business registration rate   | Continue to provide tailored advice to new businesses and promote Wirral Trader Scheme  |
| NI 186: Per capita reduction in CO <sub>2</sub> emissions in the LA area | Area-based targeting of homes to increase take-up of Warm Front. Mailings to promote energy efficiency improvements. Training programme for front-line staff to refer customers / clients for energy efficiency improvements. |

### 3. What are we going to deliver?

#### 3.1 PRIORITIES FOR IMPROVEMENT 2010-11

All performance indicators and projects / activity included here will be included in the Corporate Plan

| Priority for Improvement 2010-11  | We will measure our success by: Performance Indicators  | We will deliver: Projects / Activity                                     | Funding / Resources  | Lead Portfolio             | Lead Service Area   | Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured? | Who else is required?  |
|---|---|--|--|----------------------------|---------------------|---|--|
| <b>STRATEGIC OBJECTIVE 2: TO CREATE A CLEAN, PLEASANT, SAFE &amp; SUSTAINABLE ENVIRONMENT</b>   |   |  |  |                            |                     |   |  |
| <b>Reduce Wirral's Carbon Footprint by working with our partners and the community to reduce the carbon footprint across the Local Authority Area</b> | NI 187 Tackling fuel poverty  | Carbon Reduction/Fuel Poverty Programme                                  | HMRI, Council, HCA, Utility companies, RSL's, ERDF, Developers | Housing & Community Safety | Housing Strategy    | Yes, by targeting areas of fuel poverty   | NHS Wirral, Utilities, NCA, RSL's, New Heartlands, Developers, Private Landlords |
| <b>Review and implement an affordable housing policy to reflect current market conditions</b>   | NI 155 Number of affordable homes delivered (gross)   | Affordable Housing Programme   | HMRI, Council, HCA, RSL's, Developers                          | Housing & Community Safety | Housing Strategy    | Yes, by location for development  | RSL's, HCA, Developers, New Heartlands, Planning.                                |
|   | Local PI 4049 Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment | HMRI New Build Programme   | HMRI, Council, HCA, RSL's, Developers                          | Housing & Community Safety | HMRI                | Yes, by location for development and economic outputs   | RSL's, HCA, Developers, New Heartlands, Planning                                 |
|   | New Local Indicator - % of lettings to people with Priority Need Status                                       | Improving access to rented accommodation through new Sub Regional Choice | CLG, Council, RSL's, HMRI, Private Landlords(Fees)             | Housing & Community Safety | Re Housing Services | Yes, through greater choice of areas of living  | Other Councils, CLG, RSL's Private Landlords, Wirralhomes                        |

|   |   | Base Lettings   |                              |                            |                                   |   |  |
|---|---|---|------------------------------|----------------------------|-----------------------------------|---|--|
| Priority for Improvement 2010-11  | We will measure our success by: Performance Indicators  | We will deliver: Projects / Activity  | Funding / Resources          | Lead Portfolio             | Lead Service Area                 | Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured? | Who else is required?  |
| <b>STRATEGIC OBJECTIVE 3: TO IMPROVE HEALTH &amp; WELL BEING FOR ALL, ENSURING PEOPLE WHO REQUIRE SUPPORT ARE FULL PARTICIPANTS IN MAINSTREAM SOCIETY</b> |   |   |                              |                            |                                   |   |  |
| <b>Reduce health inequalities in Wirral</b>   | NI 8 At least 3 days per week by 30 minutes participation in moderate exercise. ( All Adults )  | Sport and Physical Activity Alliance Projects   | Funded by Sport England      | Culture                    | Sport and Recreation              | The projects are focussed on a number of groups e.g. 5-7 year olds, families and girls 13-21    | PCT  |
| <b>Promote independence and choice</b>  | NI 141 Percentage of vulnerable people achieving independent living, NI 142 Percentage of vulnerable people supported to maintain independent living & PSA 16 | Improving access to & maintaining independence in settled accommodation for vulnerable groups | Council, HCA, PCT, Probation | Housing & Community Safety | Supported & Special Needs Housing | Yes, by measuring performance indicators and improved outcomes for service users                | HCA, CLG, NHS Wirral, DASS, Probation, C&YPD, DAAT, RSL's, Support Providers, Private Landlords. |
|   | New Local Indicator - % of lettings to people with Priority Need  | Deliver adaptations programme including the Hub System and RSL protocol                       | CLG, Council, RSL's          | Housing & Community Safety | Supported & Special Needs Housing | Yes, by promoting independent living  | RSL's DASS PCT, NHS Wirral   |



| Priority for Improvement 2010-11                                    | We will measure our success by: Performance Indicators   | We will deliver: Projects / Activity         | Funding / Resources   | Lead Portfolio             | Lead Service Area     | Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured? | Who else is required?   |
|---|--|--|---|----------------------------|-----------------------|---|---|
| Tackle alcohol harm   | Local PI 4272<br>Percentage of sales of alcohol during test purchase exercises   | Underage sales prevention programme          | PCT funding for 2 staff will cease on the 31 <sup>st</sup> of March. Sufficient funding is available for 1 member of staff for 2010/11 to run a more limited campaign | Environment                | Trading Standards     | No  | Merseyside Police   |
|   | Local PIs 4275 Youth Alcohol Referral - Arrests, 4276 Youth Alcohol Referral - Stop Search and 4277 Youth Alcohol Referral - Parents Advised | Young Peoples Alcohol Intervention Programme | PCT funded intervention until March 2011  | Housing & Community Safety | Community Safety      | It is intelligence lead and covers the whole of Wirral  | This is a Police lead initiative working in partnership with the PCT and Youth Service. |
| <b>STRATEGIC OBJECTIVE 5: CREATE AN EXCELLENT COUNCIL</b>           |  |  |   |                            |                       |   |   |
| Maintain a stable and sustainable budget, providing value for money | Contract to start April 2011   | Parks and Countryside Procurement Exercise   | Efficiency Fund   | Culture                    | Parks and Countryside | No  | Cross Department  |
| Improve the use of the Council's land and assets                    | Number of Transfers Completed  | Advancing Assets Programme                   | Development Trust Association support   | Culture                    | Community Services    | No  | Asset Management  |

### **3.2 AIMS FOR 2010-13**

The key performance indicators and projects / activity which are to be included in the Corporate Plan are in bold font

| <b>Aims 2009-2013</b>   | <b>We will measure our success by: Related Performance Indicators</b>  | <b>We will deliver: Projects and/or Activities</b> | <b>Funding / Resources</b> | <b>Lead Portfolio</b>  | <b>Lead Service Area</b>  | <b>Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?</b>   | <b>Who else is required?</b>    |
|---|--|--|----------------------------|------------------------|---------------------------|--|---------------------------------|
| <b>STRATEGIC OBJECTIVE 1: TO CREATE MORE JOBS, ACHIEVE A PROSPEROUS ECONOMY AND REGENERATE WIRRAL</b> |  |  |                            |                        |                           |  |                                 |
| <b>Increase enterprise and maintain sustainability of local businesses</b>                            | Local PI 4128<br>Number of new business start-ups supported through Councils Business Start Programme & Local PI 4129<br>Number of businesses supported through Councils Business Start Programme and still operating 12 months after commencement | Business Start Up Service                          | NWDA Working Wirral        | Economy & Regeneration | Strategy & Implementation | NWDA and WW funding has been targeted at tackling inequalities in relation to worklessness in the Borough and focuses on specific client groups. It is therefore expected that this project will have a significant impact on tackling inequalities. | NWDA & Enterprise Solutions     |
| <b>Ensure that workforce skills are matched to new employment opportunities</b>                       | Number of Trainees   | PSL Programme                                      | In House                   | Culture                | Library                   | No   |                                 |
| <b>Reduce worklessness through</b>  | % of the Working Wirral Programme  | Working Wirral Programme                           | Working Neighbourhood Fund | Economy & Regeneration | Strategy & Implementation | PI 4089  | Various Local Delivery Partners |

| <b>Aims 2009-2013</b>  | <b>We will measure our success by: Related Performance Indicators</b>                             | <b>We will deliver: Projects and/or Activities</b> | <b>Funding / Resources</b>                                 | <b>Lead Portfolio</b>           | <b>Lead Service Area</b>      | <b>Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?</b> | <b>Who else is required?</b>   |
|--|---|--|--|---------------------------------|-------------------------------|--|--|
| <b>targeted activity</b>   | commissioned outputs delivered and financial spend, in line with Working Wirral priority outcomes |  |  |                                 |                               |  |  |
| <b>Enhance and promote Wirral's tourism offer as a key driver for regenerating the borough</b> | Complete by November 2010<br>NI 10  | Museum's Review                                    | In house   | Culture                         | Art and Heritage              | No   | CYPD   |
| <b>STRATEGIC OBJECTIVE 2: TO CREATE A CLEAN, PLEASANT &amp; SUSTAINABLE ENVIRONMENT</b>        |   |  |  |                                 |                               |  |  |
| <b>Reduce Wirral's carbon footprint</b>  | To improve the Energy Performance Operational Rating for each site year on year.                  | Energy Conservation In Leisure Centres             | Capital Funding  | Culture                         | Sport and Recreation          | No   | Technical Services   |
|  | <b>NI 187 Tackling fuel poverty</b>   | <b>Carbon Reduction/Fuel Poverty Programme</b>     | <b>HMRI, Council, HCA, Utility Companies, RSL's, ERDF,</b> | <b>Housing Community Safety</b> | <b>&amp; Housing Strategy</b> | <b>Yes, by targeting areas of fuel poverty</b>   | <b>NHS Wirral, Utilities, NCA, RSL's New Heartlands, Developers, Private</b> |

| <b>Aims 2009-2013</b>  | <b>We will measure our success by: Related Performance Indicators</b>  | <b>We will deliver: Projects and/or Activities</b>   | <b>Funding / Resources</b>                                 | <b>Lead Portfolio</b>                                      | <b>Lead Service Area</b>  | <b>Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?</b> | <b>Who else is required?</b>  |
|--|--|--|--|--|---------------------------|--|---|
|  |  |  | <b>Developers</b>  |  |                           |  | <b>Landlords</b>  |
| <b>Reduce number of people killed or seriously injured in road accidents</b> | Number of Suspension Notices issued against Licensed Vehicles  | 3 Safety Campaigns   | Licence Fees   | Licensing Health and Safety and General Purposes Committee | Licensing                 | No   | Merseyside Police<br>VOSA   |
| <b>Improve quality, choice and access to the housing market</b>              | <b>NI 155 Number of affordable homes delivered (gross)</b>   | <b>Affordable Housing Programme</b>  | <b>HMRI, Council, HCA, RSLs, Developers</b>                | <b>Housing Community &amp; Safety</b>                      | <b>Housing Strategy</b>   | <b>Yes, by location for development</b>  | <b>RSL's, HCA, Developers, New Heartlands, Planning</b>                     |
|  | <b>Local PI 4049 Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment</b> | <b>HMRI New Build Programme</b>  | <b>HMRI, Council, HCA, RSL,s, Developers</b>               | <b>Housing Community &amp; Safety</b>                      | <b>HMRI</b>               | <b>Yes, by location for development and economic outputs</b>   | <b>RSL's, HCA, Developers, New Heartlands, Planning</b>                     |
|  | <b>New Local Indicator - % of lettings to people with Priority Need Status</b>                                       | <b>Improve access to rented accommodation through new Sub Regional Choice Based Lettings</b> | <b>CLG, Council, RSL's, HMRI, Private Landlords (Fees)</b> | <b>Housing Community &amp; Safety</b>                      | <b>Rehousing Services</b> | <b>Yes, through greater choice of areas of living</b>  | <b>Other Councils, CLG, RSLs, Private Landlords, Wirralhomes.</b>           |
| <b>Reduce homelessness</b>   | NI 156 Number of homeless households living in Temporary Accommodation   | Housing Options Service<br>Introduce sub-regional choice                                     | Council, CLG Homeless Grant, Supporting People             | Housing Community and Safety                               | Rehousing Services        | Yes, as homelessness disproportionately affects areas of deprivation                                   | RSLs, private landlords, Wirralhomes, Supporting People, support providers, |

| Aims 2009-2013  | We will measure our success by: Related Performance Indicators   | We will deliver: Projects and/or Activities  | Funding / Resources   | Lead Portfolio               | Lead Service Area                 | Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?   | Who else is required?  |
|---|--|--|-----------------------|------------------------------|-----------------------------------|---|--|
|   |  | based lettings scheme  |                       |                              |                                   |   | NHS Wirral   |
| <b>Reduce violent crime</b>   | NI 15, Number of most serious violent crimes (PSA 23: Priority Action 1) per 1000 population, NI 21 People who agree that the police and local councils are dealing with anti-social behaviour and crime that matter in their area | Maintain a Family Safety Unit. Monthly analysis of Victims Offenders and Locations of violent crime on Wirral. | Area Based Grant      | Housing and Community Safety | Community Safety                  | Yes as higher levels of violence occur in most deprived areas of Wirral. It will be measured as part of narrow the gap quarterly assessment completed.                                    | Police, YOS, PCT, Probation Trust, DAAT, Treatment Services    |
| <b>Tackle domestic violence</b>   | NI 32 Repeat incidents of domestic violence  | Maintain a Family Safety Unit  | Area Based Grant      | Housing and Community Safety | Community Safety                  | Domestic violence is a Wirral wide issue and higher levels of violence occur in the most deprived areas of Wirral. It will be measured as part of narrowing the gap quarterly assessment. | Police, PCT, Probation Trust, DAAT, Alcohol Treatment Services |
| <b>Reduce levels of anti-social behaviour and promote public satisfaction</b> | Local Indicator 4206 Number of reported incidents of anti-social behaviour; NI17 Percentage  | Delivery of the CDRP's ASB Strategy 2009-2012  | Partnership resources | Housing and Community Safety | Wirral Anti-Social Behaviour Team | Hot spot areas (areas of deprivation) targeted for intervention and improvements in   | CDRP partners  |

| Aims 2009-2013  | We will measure our success by: Related Performance Indicators  | We will deliver: Projects and/or Activities       | Funding / Resources                 | Lead Portfolio | Lead Service Area            | Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured? | Who else is required?   |
|---|---|---|-------------------------------------|----------------|------------------------------|---|-------------------------|
| <b>with how it is being tackled</b>   | of people with high level of perceived anti-social behaviour (ASB) ('the seven strand measure' & NI 21 People who agree that the police and local councils are dealing with anti-social behaviour and crime that matter in their area |   |                                     |                |                              | ASB levels and perceptions measured   |                         |
| <b>Conserve the Borough's natural and built heritage and ensure the sustainability of our cultural and leisure facilities</b> | Completed by December 2010  | Heritage Strategy                                 | In house                            | Culture        | Art and Museums              | No  | Conservation/Planning   |
|   | Number of Libraries with Radio Frequency Identification   | Radio Frequency Identification for Libraries      | Efficiency fund                     | Culture        | Libraries                    | No  |                         |
|   | <b>Contract to start April 2011 (Local 4274 Gateway Review of Parks and Countryside)</b>  | <b>Parks and Countryside Procurement Exercise</b> | <b>In house and Efficiency fund</b> | <b>Culture</b> | <b>Parks and Countryside</b> | <b>No</b>   | <b>Cross Department</b> |
|   | Number of leisure centres with QUEST accreditation  | QUEST Accreditation for Leisure Centres           |                                     | Culture        | Sport and Recreation         | No  |                         |

| <b>Aims 2009-2013</b>  | <b>We will measure our success by: Related Performance Indicators</b>  | <b>We will deliver: Projects and/or Activities</b>   | <b>Funding / Resources</b>          | <b>Lead Portfolio</b>                 | <b>Lead Service Area</b>                     | <b>Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?</b> | <b>Who else is required?</b>  |
|--|--|--|-------------------------------------|---------------------------------------|--|--|---|
|  | Local 4233<br>Number of green flags for parks  | Green Flag Accreditation for Parks   |                                     | Culture                               | Parks and Countryside                        | No   |   |
|  | Operational by June 2010   | On line booking for Leisure Centres  |                                     | Culture                               | Sport and Recreation                         | No   | WITS  |
| <b>STRATEGIC OBJECTIVE 3: TO IMPROVE HEALTH AND WELL BEING FOR ALL ENSURING PEOPLE WHO REQUIRE SUPPORT ARE FULL PARTICIPANTS IN MAINSTREAM SOCIETY</b> |  |  |                                     |                                       |  |  |   |
| <b>Promote independence and choice</b>   | <b>NI 141 Percentage of vulnerable people achieving independent living, NI 142 Percentage of vulnerable people supported to maintain independent living &amp; PSA 16</b> | <b>Improving access to &amp; maintaining independence in settled accommodation for vulnerable groups</b> | <b>Council, HCA, PCT, Probation</b> | <b>Housing Community Safety &amp;</b> | <b>Supported &amp; Special Needs Housing</b> | <b>Yes, by measuring performance indicators and improved outcomes for service users</b>                | <b>HCA, NHS Wirral, DASS, Probation, C&amp;YPD, DAAT, RSL's, Support Providers, Private Landlords</b> |
|  | <b>(Local Indicator to be developed)</b>   | <b>Deliver adaptations programme including the Hub System and RSL protocol</b>                           | <b>CLG, Council, RSL's</b>          | <b>Housing Community Safety &amp;</b> | <b>Supported &amp; Special Needs Housing</b> | <b>Yes, by promoting independent living</b>  | <b>RSL's DASS PCT, NHS Wirral</b>   |
| <b>Encourage healthy lifestyles and participation in fulfilling</b>  | Number of issues   | Library Health Projects (Read Well, McMillan Cancer)   | In house                            | Culture                               | Libraries                                    | Yes  | P.C.T   |
|  | NI 8 At least 3 days per week by   | Sport and Physical Activity  | Sport England                       | Culture                               | Sport and Recreation                         | No   | P.C.T   |

| <b>Aims 2009-2013</b>  | <b>We will measure our success by: Related Performance Indicators</b>  | <b>We will deliver: Projects and/or Activities</b>  | <b>Funding / Resources</b>                | <b>Lead Portfolio</b>        | <b>Lead Service Area</b> | <b>Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?</b> | <b>Who else is required?</b>  |
|--|--|---|---|------------------------------|--------------------------|--|---|
| <b>activities</b>  | 30 minutes participation in moderate exercise. ( All Adults )  | Alliance Projects   |   |                              |                          |  |   |
| <b>Improve support for those with mental health problems</b> | Number of reading groups   | Get Into Reading  | In house                                  | Culture                      | Libraries                | Yes  | Reading Agency  |
| <b>Tackle all forms of alcohol and drug enhanced harm</b>    | Licence Holder Compliance Number of complaints   | Review Licensing Policy Investigate the possible use of Red and yellow Card approach to Licence Reviews | Income from Licence Fees                  | Licensing Act 2003 Committee | Licensing                | No   | Responsible Authorities under the Licensing Act 2003                                    |
|  | Local Pls 4275 Youth Alcohol Referral - Arrests, 4276 Youth Alcohol Referral - Stop Search and 4277 Youth Alcohol Referral - Parents Advised | YPAIP   | PCT funded intervention until March 2011. | Housing and Community Safety | Community Safety         | Community Safety   | This is a Police lead initiative working in partnership with the PCT and Youth Service. |
| <b>STRATEGIC OBJECTIVE 5: CREATE AN EXCELLENT COUNCIL</b>    |  |   |   |                              |                          |  |   |
| <b>Improve the use of Council's land and assets</b>          | Local PI 4273  | Landican Crematorium Mercury Abatement Programme  | Capital                                   | Culture                      | Parks and Countryside    | No   | Technical Services  |
|  | <b>Number of Assets transferred</b>  | <b>Community Asset Transfer Programme</b>   | <b>In house</b>                           | <b>Culture</b>               | <b>Arts Heritage and</b> | <b>No</b>  | <b>Asset Management</b>   |



| Aims 2009-2013   | We will measure our success by: Related Performance Indicators | We will deliver: Projects and/or Activities | Funding / Resources | Lead Portfolio | Lead Service Area    | Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured? | Who else is required? |
|--|--|---|---------------------|----------------|----------------------|---|-----------------------|
|  |  |   |                     |                |                      |   |                       |
| Continue to improve partnership working with the public, private and voluntary sectors | Proposals for June 2010  | Healthy Living Centres Feasibility Study    | In house            | Culture        | Sport and Recreation | Yes when implemented  | PCT                   |

## Additional Performance Measures

The following table lists additional performance indicators not related to the departmental projects, programmes and areas of routine activity identified in the previous table but for which the department is accountable.

| Strategic Objective  | We will measure our success by:<br>Related Performance Indicators |   | Portfolio                  | Service Area      |
|--|---|---|----------------------------|-------------------|
|  | No  | Title   |                            |                   |
| <b>To create more jobs, achieve a prosperous economy and regenerate Wirral</b> | LOCAL 4010  | Consumer protection visits per high risk premises   | Environment                | Trading Standards |
|  | DEPT 4125a  | % of total high risk businesses found to be compliant at year end   | Environment                | Trading Standards |
|  | DEPT 4125b  | % of total medium risk businesses found to be compliant at year end   | Environment                | Trading Standards |
|  | DEPT 4125c  | % of total low risk businesses found to be compliant at year end  | Environment                | Trading Standards |
|  | DEPT 4127   | Total number of enforcement projects conducted into the supply of illegal goods or services   | Environment                | Trading Standards |
|  | DEPT 4136   | The number of books and other items issued by the Council's libraries per head of population.   | Culture, Tourism & Leisure | Culture           |
|  | DEPT 4144   | Cost per visit to public libraries  | Culture, Tourism & Leisure | Culture           |
|  | DEPT 4149   | The number of physical visits per 1000 population to public library premises  | Culture, Tourism & Leisure | Culture           |
|  | DEPT 4176   | Books issued per 1,000 population as a % of books available for issue   | Culture, Tourism & Leisure | Culture           |
|  | DEPT 4177   | Books available for issue per 1,000 population  | Culture, Tourism & Leisure | Culture           |
|  | DEPT 4189   | Aggregate scheduled opening hours per 1,000 popn for all libraries  | Culture, Tourism & Leisure | Culture           |
|  | DEPT 4191   | Total number of electronic workstations available to users per 10,000 population  | Culture, Tourism & Leisure | Culture           |
|  | DEPT 4193   | Time taken to replenish the lending stock on open access or available on loan   | Culture, Tourism & Leisure | Culture           |
|  | DEPT 4197   | Percentage of requests for books met within 7 days  | Culture, Tourism & Leisure | Culture           |
|  | DEPT 4200   | Annual items added through purchase per 1,000 population  | Culture, Tourism & Leisure | Culture           |
|  | LOCAL 4256  | The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need (weeks). CAA H14 | Housing & Community Safety | Housing           |
| <b>To create a clean, pleasant safe &amp;</b>                                  | NI 16   | Number of serious acquisitive crimes per 1000 population  | Housing & Community Safety | Community Safety  |

|            |   |                            |                      |
|------------|---|----------------------------|----------------------|
| NI 18      | Rate of proven re-offending by adults under Probation supervision   | Housing & Community Safety | Community Safety     |
| NI 20      | Number of "Assaults with less serious injury" (including racially and religiously aggravated) offences per 1,000 population as a proxy for alcohol related violent offences | Housing & Community Safety | Community Safety     |
| NI 27      | People who agree that the police and local councils seek their views on anti-social behaviour and crime in their area   | Housing & Community Safety | Community Safety     |
| NI 28      | Number of serious violent knife crimes per 1,000 population   | Housing & Community Safety | Community Safety     |
| NI 29      | Number of gun crimes per 1,000 population   | Housing & Community Safety | Community Safety     |
| NI 30      | The change in convictions for Prolific and other Priority Offenders (PPOs) over a 12 month period   | Housing & Community Safety | Community Safety     |
| NI 33a     | Number of deliberate primary fire fires per 10,000 population   | Housing & Community Safety | Community Safety     |
| NI 33b     | Number of secondary deliberate fires per 10,000 population  | Housing & Community Safety | Community Safety     |
| NI 34      | Number of domestic homicides per 1,000 population   | Housing & Community Safety | Community Safety     |
| NI 38      | Drug related (Class A) offending rate   | Housing & Community Safety | Community Safety     |
| NI 41      | Percentage of people who perceive people being drunk or rowdy in public places to be a problem in their local area  | Housing & Community Safety | Community Safety     |
| NI 42      | Perceptions of drug use or drug dealing as a problem  | Housing & Community Safety | Community Safety     |
| NI 156     | Number of homeless households living in Temporary Accommodation   | Housing & Community Safety | Housing              |
| NI 190     | Achievement in meeting standards for the control system for animal health.  | Environment                | Environmental Health |
| NI 197     | Improved Local Biodiversity - proportion of Local Sites where positive conservation management has been or is being implemented   | Culture, Tourism & Leisure | Culture              |
| LOCAL 4266 | Number of vulnerable households assisted with at least one main energy efficiency measure under Warm Front  | Housing & Community Safety | Housing              |
| LOCAL 4267 | % of High Risk Licensed Premises inspected over 12 months   | Licensing                  | Licensing            |
| LOCAL 4268 | Undertake three vehicle safety campaigns  | Licensing                  | Licensing            |
| LOCAL 4269 | Reduce the level of vehicle nuisance  | Licensing                  | Licensing            |
| LOCAL 4270 | Reduce the number of criminal damage incidents reported to Merseyside Police  | Housing & Community Safety | Community Safety     |
| LOCAL 4271 | % of total private sector homes vacant for more than six months   | Housing & Community Safety | Housing              |

|   |   |  |   |                            |
|---|---|--|---|----------------------------|
| <b>To improve health and well being for all ensuring people who require support are full participants in mainstream society</b> | NI 9  | Use of public libraries  | Culture, Tourism & Leisure  | Culture                    |
|   | NI 10   | Visits to museums and galleries  | Culture, Tourism & Leisure  | Culture                    |
|   | NI 11   | Engagement in the Arts   | Culture, Tourism & Leisure  | Culture                    |
|   | NI 143  | Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence      | Housing & Community Safety  | Community Safety           |
|   | NI 144  | Offenders under probation supervision in employment at the end of their order or licence                                     | Housing & Community Safety  | Community Safety           |
|   | DEPT 4192   | % of popn that are within 20 minutes travel time of a range of 3 different sports facilities                                 | Culture, Tourism & Leisure  | Culture                    |
|   | DEPT 4231   | Percentage of All Adults volunteering to support sport for 1 hour per week   | Culture, Tourism & Leisure  | Culture                    |
|   | DEPT 4237   | The number of housebound readers   | Culture, Tourism & Leisure  | Culture                    |
|   | DEPT 4238   | The number of active library members aged 60 plus  | Culture, Tourism & Leisure  | Culture                    |
|   | DEPT 4263   | The % of library users who were satisfied with the library overall   | Culture, Tourism & Leisure  | Culture                    |
|   | DEPT 4264   | % of residents by targeted group satisfied with the Council's cultural and recreational activities: Sport/leisure facilities | Culture, Tourism & Leisure  | Culture                    |
|   | LOCAL 4272  | Percentage of sales of alcohol during test purchase exercises  | Environment   | Trading Standards          |
|   | <b>To help children and young people achieve their full potential</b> | DEPT 4251  | Number of children participating in Summer Holiday Reading Scheme | Culture, Tourism & Leisure |
| DEPT 4252   |   | Borough wide coverage of the Bookstart scheme  | Culture, Tourism & Leisure  | Culture                    |
| <b>Create an Excellent Council</b>  | LOCAL 4011  | Public satisfaction levels with services provided by Fair Trading  | Environment   | Trading Standards          |
|   | NI 182  | Satisfaction of businesses with local authority regulatory services  | Environment   | Environmental Health       |
|   | NI 183  | Impact of local authority trading standards services on the fair trading environment   | Environment   | Trading Standards          |
|   | NI 184  | The percentage of food establishments within the local authority area which are "broadly compliant" with food law.           | Environment   | Environmental Health       |