



**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. It is also integral to the Vision for the Council for a more prosperous and equal Wirral enabling all communities and people to thrive and achieve their full potential.

### **Departmental Aims**

In order for the department to work towards its Mission Statement and contribute to the Council’s Vision 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 seeks to achieve those aims through 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
<b>To create more jobs, achieve a prosperous economy and regenerate Wirral</b>	<ul style="list-style-type: none"> <li>• Business Start Up Service</li> <li>• Pentra Services Ltd IT Support Programme</li> <li>• Working Wirral Programme</li> <li>• Museum's Review</li> </ul>
<b>To create a clean, pleasant &amp; sustainable environment</b>	<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>• Heritage Strategy</li> <li>• Radio Frequency Identification for Libraries</li> <li>• Parks and Countryside Procurement Exercise</li> <li>• Community Asset Transfer</li> <li>• QUEST Accreditation for Leisure facilities</li> <li>• Green Flags for Parks</li> <li>• On line booking for Leisure Centres</li> </ul>
<b>To improve health and well being for all ensuring people who require support are full participants in mainstream society</b>	<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>
<b>Create an Excellent Council</b>	<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:

<b>Council Improvement</b>	<b>The Department will deliver the following planned</b>
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<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 Registered Social Landlord 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 for Regeneration's community centres</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>
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> </ul>
Reduce Homelessness	<ul style="list-style-type: none"> <li>• Increase housing options and homeless prevention activity including mortgage repossessions</li> <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>
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The Department also makes a **contribution** to the following LAA improvement priorities and targets:

<b>LAA Improvement Priorities</b>	<b>The department will deliver the following activities and key outcomes in relation to these LAA improvement priorities</b>
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	Improving access to rented accommodation through new Sub	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,

	Status	Regional Choice Base Lettings					Wirralhomes
<b>Priority for Improvement 2010-11</b>	<b>We will measure our success by: Performance Indicators</b>	<b>We will deliver: Projects / Activity</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 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.
	(Local Indicator to be developed)	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 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 2010-2013</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 investment and encourage new developments</b>	<b>Successful completion of milestones relating to next generation access project</b>	<b>Development of Next Generation Access for Wirral. Phase 1 will focus on the investment and business areas. Phase 2 will focus on the residential areas.</b>	<b>Working Neighbourhoods fund, plus revenue budget as approved by Council in March 2010</b>	<b>Economy &amp; Regeneration</b>	<b>Strategy &amp; Implementation</b>	<b>Indirectly, by supporting businesses in Wirral as part of long-term strategy for increasing prosperity and improving the skills of local people</b>	<b>Private and public sector partners including NHS Wirral, schools, colleges and universities</b>
<b>Increase enterprise and maintain sustainability of local businesses</b>	Local PI 4128 Number of new business start-ups supported through Councils Business Start Programme & Local PI 4129 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	NWDA & Enterprise Solutions

Aims 2010-2013	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?
						inequalities.	
<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 targeted activity</b>	% of the Working Wirral Programme commissioned outputs delivered and financial spend, in line with Working Wirral priority outcomes	Working Wirral Programme	Working Neighbourhood Fund	Economy Regeneration &	Strategy Implementation &	PI 4089	Various Local Delivery Partners
<b>Enhance and promote Wirral's tourism offer as a key driver for regenerating the borough</b>	Complete by November 2010 NI 10	Museum's Review	In house	Culture	Art and Heritage	No	CYPD

Aims 2010-2013	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>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
	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>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 VOSA
<b>Improve quality, choice and access to the housing market</b>	NI 155 Number of affordable homes delivered (gross)	Affordable Housing Programme	HMRI, Council, HCA, RSLs, 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,	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

Aims 2010-2013	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?
	<p>refurbished or built as a result of HMRI investment</p> <p>New Local Indicator - % of lettings to people with Priority Need Status</p>	<p>Improve access to rented accommodation through new Sub Regional Choice Based Lettings</p>	<p>CLG, Council, RSL's, HMRI, Private Landlords (Fees)</p>	<p>Housing Community &amp; Safety</p>	<p>Rehousing Services</p>	<p>Yes, through greater choice of areas of living</p>	<p>Other Councils, CLG, RSLs, Private Landlords, Wirralhomes.</p>
<p><b>Prevent homelessness</b></p>	<p>NI 156 Number of homeless households living in Temporary Accommodation</p>	<p>Housing Options Service</p> <p>Introduce sub-regional choice based lettings scheme</p>	<p>Council, CLG Homeless Grant, Supporting People</p>	<p>Housing Community and Safety</p>	<p>Rehousing Services</p>	<p>Yes, as homelessness disproportionately affects areas of deprivation</p>	<p>RSLs, private landlords, Wirralhomes, Supporting People, NHS Wirral</p>
<p><b>Reduce violent crime</b></p>	<p>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</p>	<p>Maintain a Family Safety Unit.</p>	<p>Area Based Grant</p>	<p>Housing Community and Safety</p>	<p>Community Safety</p>	<p>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.</p>	<p>Police, YOS, PCT, Probation Trust, DAAT, Treatment Services</p>

Aims 2010-2013	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>Tackle domestic violence</b>	NI 32 Repeat of incidents 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>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>
	<b>Number of centres transferred</b>	<b>Community Asset Transfer</b>	<b>In house</b>	<b>Culture</b>	<b>Community Services</b>	<b>No</b>	<b>Asset Management</b>
Number of leisure centres with QUEST	QUEST Accreditation for Leisure Centres			Culture	Sport and Recreation	No	

Aims 2010-2013	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?
	accreditation						
	Local 4233 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>	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, NHS Wirral, DASS, Probation, C&YPD, DAAT, RSL's, Support Providers, Private Landlords
	Numbers enabled to remain in own home following adaptation ; increased range of services offered to service users to maintain	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

Aims 2010-2013	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?
	independence ; numbers of joint funded adaptations to social housing.						
Encourage healthy lifestyles and participation in fulfilling activities	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 30 minutes participation in moderate exercise. ( All Adults )	Sport and Physical Activity Alliance Projects	Sport England	Culture	Sport and Recreation	No	P.C.T
Improve support for those with mental health problems	Number of reading groups	Get Into Reading	In house	Culture	Libraries	Yes	Reading Agency
Tackle all forms of alcohol and drug enhanced harm	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 PIs 4275 Youth Alcohol Referral - Arrests, 4276 Youth Alcohol Referral - Stop Search and 4277	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.



Aims 2010-2013	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?
	Youth Alcohol Referral - Parents Advised						
<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>
<b>Continue to improve partnership working with the public, private and voluntary sectors</b>	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: 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 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
<b>To create a clean, pleasant, safe &amp; sustainable environment</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	Culture
	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

#### 4. What are the financial and other implications of our plans?

The service plan is based on resources allocated to the department for the 2010/11 financial year. The budget has been developed to reflect revenue and capital allocations made through the budget setting process.

<b>Base Budget for the department in 2010/11: £60.837m</b>
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The most significant influences on the department's budget over the next year are detailed in the tables below:

##### **SERVICE CHANGES AND GROWTH**

<b>Details</b>	<b>£</b>
Libraries Maintenance- Additional maintenance as a result of the decision not to proceed with the development of Neighbourhood Centres.	1,200,000
Libraries Revocation – Cabinet in October 2009 deleted proposals to create Neighbourhood Centres.	830,000

##### **POLICY OPTIONS**

<b>Details</b>	<b>£</b>
Home Insulation Scheme – Tackling fuel poverty, improving Wirral's housing stock and reducing the Councils carbon footprint.	1,049,000
Wirral Broadband – Investing in digital infrastructure with the next generation super-fast fibre optic broadband network for Wirral businesses.	1,075,000
Apprenticeships – Increasing the total number of apprenticeships under the successful Wirral Apprentices Scheme to a minimum of 200.	500,000
Alcohol Reduction – Reduction in alcohol harm by preventing under age sales.	40,000
Don't Give a Dog a Bad Name – Employing additional trainees who will be trained in patrolling and enforcement.	40,000
Get into Reading Scheme – Tackling social exclusion and making targeting the Get into Reading schemes to specific groups and areas.	100,000
Community Transfers – A provision is allocated for 2010/11 allowing for the completion of community transfers.	1,362,000

## VOLATILE BUDGET AREAS

Area	Details
Strategic Asset Review	Implementation of the review and the transfer of specific properties.
Income Targets	Income within Cultural Services can vary significantly according to weather conditions and economic trends.
Repairs & Maintenance	A key element of keeping properties operational. This is an area that can vary due to circumstances.

## CAPITAL PROGRAMME

The Capital programme is a 3 year rolled forward programme. The money will be used to implement a number of schemes, the key ones are summarised below.

### Approved Capital Programme

	2010/11 £000	2011/12 £000	2012/13 £000
Expenditure	15,895	13,912	13,912

### Key Schemes:

Scheme	2010/11 £000	2011/12 £000	2012/13 £000
Improvement to Stock	3,380	3,380	3,380
Clearance	8,682	8,682	8,682
Disabled Facilities Adaptations -	1,550	1,550	1,550
Landican Mercury Abatement	1,983	-	-
Cultural Services - Property Wks	300	300	300

#### 4.4 HR / Workforce Plans

This section of the plan highlights the workforce implications of projects and activities identified in the departmental outcomes framework.

Project / Activity/Action	Workforce Impact	Planned Actions	Financial Implications
Maintain a Family Safety Unit	Trained workforce currently in place	Seek alternative means of maintaining the unit	This unit is heavily reliant upon external/Area Based Grant time limited funding to pay for the staff employed within the Unit
Conduct monthly analysis of Violence which is shared with partners	Trained analyst workforce currently in place	Seek alternative means of maintaining the unit	All staff employed to conduct this analysis are funded by the Area Based Grant or other external time limited funding streams.
Wirralhomes sub-regional Choice Based Lettings project	Not yet identified		
Healthier Takeaway Food Project	Requirement to provide technical and legal advice concerning nutrition to up to 200 takeaways by suitably qualified food enforcement officers from Trading Standards and Environmental Health	Draft practical advice for takeaway premises. Agree format for inclusion on Safer Food, Better Business packs within Food Standards Agency criteria. Conduct series of advisory visits.	Cost of printing additional material within Food Standards Agency specifications. Additional re sampling and analytical costs to evaluate exercise.
Underage sales prevention programme	PCT funding for two staff currently employed ceases on the 31 <sup>st</sup> March 2010. Potential difficulties in retaining remaining member of staff on short term contract	The emphasis of the project will have to rely less on advisory work and maintain emphasis on enforcement	Funding has been identified to fund one post for 2010/11
Implement “ No Cold Calling Zones” to deter unwanted traders and to provide reassurance to elderly & vulnerable consumers.	Current staff resources capable of canvassing and implementing schemes	Agree strategy with partners and use intelligence lead approach to identify areas which would benefit most from implementation.	Funding required for additional signage for 5 schemes which can be met from existing resources.
Various time limited projects dependant on external funding support.	Potential re-assignment of duties to match funding resources.	Joint workforce planning workshops with senior managers and HR.	Various depending upon the outcome of future discussions.

<b>Project / Activity/Action</b>	<b>Workforce Impact</b>	<b>Planned Actions</b>	<b>Financial Implications</b>
Deliver the HMRI Programme	Restructure of the HMRI team carried out in 2009 pending reduced future funding	New recruitment to be time limited to March 2011 pending long term funding	HMRI funding in place until March 2011.
RFID in Libraries	Possible reduction in staffing	Use existing vacancies	Budget reduction
PACSPE	Potential affect on all parks staff (240)	TUPE transfer	Budget reduction
Community Asset transfer	Affect on staff in all facilities transferred	Redeployment or TUPE transfer	Budget reduction
SPAA projects	Temporary staff	Staff retained until end of contract	None
Advancing Assets programme	Reduction in staffing	Restructure of community engagement staff across Council. Remainder to be redeployed	Budget reduction
Safety Campaigns	Staff time required in both Licensing and Marketing	Identify those safety matters that cause vehicles to be suspended or issued with a conditions notice and issue safety advice to drivers on these issues	Costs will be met through licence fees
Review Licensing Policy	Staff time undertaking research and administration	Review current Policy and associated policies and strategies. Undertake Consultation.	Costs will be met from licence fees
Red and Yellow Card System	Staff time undertaking research and administration	Investigate use of system in other authorities. Undertake consultation.	Costs will be met from existing budget
Improve access to & maintaining independence in settled accommodation for vulnerable groups	To be managed within existing staffing resource	Establish a number of operational sub groups with partners, to address housing needs of vulnerable adults	Not yet known
Deliver adaptations programme including the HUB system and RSL protocol	Increase demand on service requiring additional staffing resource	Establish new protocols and procedures with required partners	None due to fee income meeting any additional staffing costs



In addition to assessing the impact of the projects and activities on the workforce described in the tables above the Department has to plan for all the services it provides. In order to constantly improve the services we provide we need to assess what the department needs to do to grow its people to meet the coming challenges. The table below summarises the main workforce priorities the department will be focussing on in the coming years.

<b>Themes</b>	<b>Workforce Issues</b>	<b>Planned Actions</b>	<b>Financial Implications</b>
<b>Profile</b>	Over 70% of the work force are aged over 40.  Workforce not representative of the diversity of the community	<ul style="list-style-type: none"> <li>• Draw up Departmental Succession Planning Strategy to deal with the age time bomb</li> <li>• Develop links with local schools and support a programme of work placement opportunities for Year 10/11 students.</li> <li>• Investigate the viability of trainee posts to address future skill needs.</li> <li>• Promote local government careers in schools, colleges and universities aligned to a corporate strategy</li> </ul>	A planned approach to these issues will lead to greater efficiencies and savings.
<b>Cost</b>	Reductions in budgets means we have to be more cost effective through working differently.  High absence adds to our costs	<ul style="list-style-type: none"> <li>• Implement new ways of working such as agile working, working from home and increased flexible working</li> <li>• Implement additional attendance management for managers with a focus on monitoring and assessment of activity</li> </ul>	Actions in all parts of this plan will lead to improved efficiency, reduced duplication and waste
<b>Capacity</b>	We need a modern skilled & productive workforce maximising the opportunities of ITC.	<ul style="list-style-type: none"> <li>• Equip managers with skills to lead and manage effectively</li> <li>• Increasing levels of competence using ICT</li> <li>• Customer service skills training</li> <li>• Develop skills to work collaboratively and in partnership</li> <li>• Additional training in financial management</li> <li>• On going training as a result of procedural and legislative changes</li> <li>• Better use of CIS/Intelligence system</li> </ul>	Training and learning will need to be focussed on those areas that will deliver the maximum return.  Training budgets will need to be structured to reflect this need.
<b>Performance</b>	Absence of accurate	<ul style="list-style-type: none"> <li>• Ensure workforce</li> </ul>	Waste arising from

	and robust HR/Personnel data to monitor performance and aid decision making.	<p>planning system can identify workforce trends and future staff numbers and skills needed.</p> <ul style="list-style-type: none"> <li>• Produce timely data for managers to influence service and workforce planning processes.</li> <li>• Undertake data cleansing exercise to ensure data is up to date</li> </ul>	poor or missing data or misdirected decision making will be significantly reduced if these measures are implemented.
<b>Change</b>	Foster and nurture a change culture that helps all staff feel involved and inclusive of the change environment	<ul style="list-style-type: none"> <li>• Implement a format/process for staff to meet on a quarterly basis (where it is operationally difficult to meet on a regular basis i.e. monthly) to allow open discussion on change topics, ideas, suggestions and to celebrate/reward staff achievements and successes</li> <li>• Improve channels of communication such as the Departmental Newsletter to ensure staff are briefed on the changes and why they are necessary</li> <li>• Equip managers with the necessary skills to help them help their staff through the change process.</li> </ul>	Improved and structured communication with staff and managers alike will assist the transition process

#### **4.5 Asset Management**

The planned projects and activities which will, or may, impact on the Assets managed by the Department are:-

- (1) PACSPE
- (2) Community Asset Transfer
- (3) Affordable Housing Programme
- (4) HMRI New Build Programme
- (5) Business Start up Service
- (6) Working Wirral Programme
- (7) Museums Programme
- (8) PSL Programme
- (9) Heritage Strategy
- (10) Green Flags for Parks
- (11) Quest Accreditation for Leisure Centres

The Main Assets for which the Department is responsible are:-

- (1) Art Galleries
- (2) Libraries
- (3) Leisure and Sports Centres
- (4) Parks Buildings
- (5) Public Conveniences
- (6) Community Centres
- (7) HMRI Housing Sites
- (8) Cemeteries
- (9) Museums and Theatres

The Department will pursue other initiatives affecting assets including RFID proposals for libraries, energy conservation in leisure centres and a review of the Museums service.

#### **4.6 Equality Impact Assessments**

Wirral Council is committed to ensuring equality of opportunity and promoting diversity are at the core of everything it does as an employer, service provider, commissioner and in its community leadership role.

The Council has an equality and diversity framework as set out by its Corporate Equality Policy, Strategy and Single Equality Scheme. Each department has an equality action plan in place as part of this framework, which takes into account any actions identified through the Equality Impact Assessment process.

#### **Equality Impacts Assessments planned for 2010-13**

<b>Project or Activity that will be assessed 2010 -13</b>	<b>Lead Officer</b>	<b>Deadline for completion</b>
Sub-regional Choice Based Lettings Policy	Diana Dennis	Target date April 2010 and then review Sept 2012
Housing Options Service	Julie Lomax	Review Sept 2012
Consultation and Engagement	Ian Gordon	September 2011
PSH Clearance and Renovation	Fred Burrows	September 2011
PSH Enforcement	Fred Burrows	September 2011
Scheme Update	Ian Gordon	September 2011
Healthy Homes Initiative	Emma Foley	September 2012
Wirral Affordable Warmth Strategy 2010 - 2015	Lisa Newman	December 2010
Housing Strategy Statement	Lisa Newman	December 2010
Homeless Strategy	Lisa Newman	December 2010
Private Sector Housing Strategy Statement	Lisa Newman	December 2010
Affordable Housing Policy Statement - Moved from 09/10 financial year due to the need of completion of other projects (such as the Strategic Housing Market Assessment Update) to inform the policy	Lisa Newman	December 2010

## 5. What significant risks do we face in delivering our plans?

### REGENERATION DEPARTMENT RISK REGISTER 2010 -13

Project / Activity	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Prevent homelessness	Economic downturn results in increased homelessness through repossessions and relationship breakdown	Catherine Green	NI156 adversely affected	Regulatory/Legal /Statutory	Housing Advice and Homelessness prevention activity	3	3	<b>9</b>	Quarterly	Reorganisation of staffing resource if and when required	Quarterly
Implement new Choice based lettings system	New policy is not responsive to people with Severe and Urgent Housing Need	Catherine Green	NI156 adversely affected (homeless applicants in temporary accommodation for longer )	Operational	Operational procedures	2	4	<b>8</b>	Monthly	Weekly monitoring of homeless applicants and adjustments to policy as required	Dec 2010
Family Safety Unit	Only one member of staff within this unit does not rely upon external grant funding to fund their post. Withdrawal of external funding leads to closure of the Unit.	Steve Mc.Gilvray	Closure of unit if funding ceases The consequence for the community of Wirral is that some of its most vulnerable people are placed at increased risk by the closure.	Operational	Priorities and funding approved by CDRP on annual basis.	3	5	<b>15</b>	CDRP monitors finance quarterly		

Project Activity /	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Analysis of violent crime	All staff within this unit relies upon external grant funding to fund their post. Withdrawal of external funding leads to closure of the Unit.	Steve Mc.Gilvray	Closure of analyst unit if funding ceases Consequences for the community are that this unit helps to direct in an intelligence lead way partnership resources to areas of proven need. Failure to identify this will lead to an increase in the gap between the most vulnerable communities and the remainder of Wirral.	5	Priorities and funding approved by CDRP on annual basis.	3	5	<b>15</b>	CDRP monitors finance quarterly		
Business Start Up Service	Currently a 3 year rolling programme. Therefore there is a potential lack of funding beyond 2012	Ray Squire	Service may have to be suspended.	Financial	On-going dialog with funding bodies	2	4	<b>8</b>	Quarterly	Additional lobbying to be undertaken	March 2012
Working Wirral Programme	Failure of Project owners to deliver the projects associated outcomes and outputs	John Crutchley	Failure to contribute to LAA targets	Financial	Performance management systems embedded in detailed contracting progress. Grant allocation can be refocused to achieve outcomes.	4	4	<b>16</b>	Quarterly	Reviews and reports to LAA Programme Board and Cabinet. Detailed summary monitoring reports and regular project reviews and visits.	March 2011

Project / Activity	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Healthier Takeaway Food Project	Insufficient funding for sampling and analysis to evaluate effect of project	John Malone	Unable to evaluate and report on project	Financial	Carry forward from current sampling budget.	2	2	<b>4</b>	6 monthly	Identify funding for sampling	June 2010
Underage sales prevention programme	Cessation of PCT funding	Andy Bushell	Inability to continue with a comprehensive package of measures after 2010/11	Financial	Funding identified to maintain one post for 20010/11	4	2	<b>8</b>	6 monthly	Explore opportunities for funding to continue project in 2011/12	September 2010
Deliver the HMRI Programme	Inability to deliver the HRI Programme due to reduction in funding	Chris Bowen	Limited impact upon failing housing markets and regeneration	Financial	Robust programme management and risk control of HMRI Programme	3	3	<b>9</b>	Monthly via the HMRI Implementation Group	Produce joint investment plans to support the case for future investment	Sept 2010
Safety Campaigns	Marketing and officer resources not available	Colin Clayton	Delay in project	Operational	Diary dates agreed and monitored	2	3	<b>6</b>	Quarterly	Task identified in Key Issues Exchange	September 2010
Review Licensing Policy	Unable to meet deadline due to other demands	Margaret O'Donnell	Judicial Challenges	Statutory	Key dates identified	1	5	<b>5</b>	6 monthly	Key Issues Exchange	September 2010
Investigate use of Red and Yellow card System	Staff Resources to undertake investigation	Margaret O'Donnell	Unable to determine effectiveness of System	Operational	Key Issues Exchange	3	1	<b>3</b>	Quarterly	Key dates identified	June 2010

Project Activity /	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Improve access to and maintaining independence in settled accommodation for vulnerable groups	Possible reduction in grant would result in a reduction in the supported housing service available to vulnerable groups	Ian Grindrod/Sheila Jacobs	Less preventative services could result in a greater demand for more expensive statutory provision and have an adverse effect on meeting NI141, 142 and PSA 16 targets	Regulatory/Legal (Contractual obligations)	Contract negotiations to identify potential savings, however existing control measures would not be sufficient if budget is substantially reduced	5	4	<b>20</b>	Monthly	Effective consultation and communication with relevant stakeholders. However the result would still be a reduction in services	April 2010
Deliver adaptations Programme including the HUB system and RSL Protocol	Potential reduction in funding & a greater demand on the service	Ian Grindrod/Sheila Jacobs & Wayne Tsoi	Breach of statutory duty	Statutory	Development of service to improve processes and allocation of funding to include; development of DPHR, Joint funding arrangement with RSLs and introduction of a panel review process	3	4	<b>12</b>	Quarterly	Continued negotiations with RSLs continuing improvement to panel process	April 2010
Museum's review	Review not completed	Rob Smith	No development plan for Museums	Strategic	Project timetable	1	1	<b>1</b>	Every 3 months	none	December 2010
Energy conservation in Leisure centres	Work not implemented	Damian Walsh	Increased energy costs	Operational	Project timetable	2	1	<b>2</b>	Every 3 months	none	

Project Activity /	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Heritage strategy	Strategy not commissioned	Jim Lester	Unable to apply for grants	Strategic	-----	2	1	<b>2</b>	Every 3 months	none	
RFID in libraries	RFID not installed	Sue Powell	No improvement in service	Operational	None	3	2	<b>6</b>	Every 3 months	None	
PACSPE	Project not progressed	Jim Lester	Unable to realise benefits	Strategic	Project Group	2	3	<b>6</b>	Every 2 weeks	None	
Community Asset Transfer	Assets not transferred	Jim Lester	Budget Overspend	Strategic	Project Group	2	3	<b>6</b>	Every month	Monitoring by Finance	
Green Flag applications	Award not achieved	Dave Cowling	No improvement to service	Operational	-----	2	1	<b>2</b>	Every 3 months	None	
Quest Accreditation	Award not achieved	Damian Walsh	No improvement to service	Operational	Project Group	2	1	<b>2</b>	Every 3 months	None	
On line booking for Leisure centres	Not commissioned	Damian Walsh	Loss of income	Technological	-----	2	3	<b>6</b>	Every 3 months	None	
Library Health Projects	Not commissioned	Sue Powell	Reduced Service	Operational	None	1	1	<b>1</b>	Every 3 months	None	
SPAA projects	Not completed	Damian Walsh	Targets not achieved	Operational	Project Group	1	3	<b>3</b>	Every 3 months	None	
Get Into Reading	Not commissioned	Sue Powell	Reduced Service	Operational	None	1	1	<b>1</b>	Every 3 months	None	
Advancing Assets Programme	Assets not transferred	Lynn Williams	Budget Overspend	Operational	Project Group	2	3	<b>6</b>	Every 3 months	None	