

Wirral's Corporate Plan 2008 – 2011

2010/11 Update

**'Our vision is of a more prosperous and equal
Wirral, enabling all communities and people to thrive
and achieve their full potential.'**



Foreword from Cllr. Steve Foulkes, Leader of the Council

It's very important that your Council Tax is used to benefit the people of Wirral and that, at the same time, any increases are kept at a reasonable level. This year, the Council Tax increase for Wirral is 1.67%, less than half the current rate of inflation. In addition to this, no pensioner households over the age of 75 will have any increase in Council Tax this year.

Your Council Tax helps to pay for local services such as schools, street lighting, youth centres, supporting the elderly and much more. It also contributes to Police and Fire and Rescue Services, household waste collection and disposal and public transport. In addition, the Council takes a strategic view of the local economy and its impact on employment for Wirral residents, and on future demands for services, and this Corporate Plan sets out our priorities and aims for improvement.

As the global recession deepened last year, the Council and its partners have worked hard to ensure that we understand how the economic downturn is impacting locally and in response have launched a number of initiatives aimed at mitigating the impact of the recession on businesses and residents. Wirral's Economic Recovery Plan focuses on the long-term economic vision for our area but also identifies short and medium term responses such as the Working Wirral programme and the Apprenticeship Scheme.

We have supported 80 investments projects in local companies and helped to bring in major investment from International companies.

The Council helped to ensure that 698 jobs were created and 504 jobs safeguarded. A total of 202 businesses supported through the Council's business start-up programme, continue to operate 12 months on. This is in addition to the exciting plans for Wirral Waters that will be considered by Planning Committee in spring.

We intend to build on these successes in 2010/11. Investment and education are key to unlocking the future economic success of our borough – bringing in jobs, narrowing the inequality gap and ensuring better facilities, opportunities and aspirations for all. We will develop more training opportunities through support for our excellent schools and colleges, the new Diploma and plans for a University Campus and Academy for Birkenhead. A further £500,000 will be invested in the Wirral Apprenticeship Scheme bringing the total of apprenticeships to 200.

Exciting plans are underway for the installation of a brand new, fast fibre optic communications network in Wirral. Investment in a next generation broadband network will allow Wirral businesses to compete more effectively in the international market, and will act as a major incentive to attract international companies to the borough.

In addition to supporting Wirral's economy, the Council will be working hard to improve the local environment. Increased patrols and stronger enforcement will tackle the issue of dog fouling and work with schools and community groups will support people to further reduce waste and improve the quality of rubbish sent for recycling.

Significant investment will be made in addressing fuel poverty to improve Wirral's housing stock and reduce our carbon footprint. £18m will be invested over 4 years to offer free insulation to all private sector households in the borough. Plans are also in place to lower

energy consumption in Council owned buildings, which will reduce our carbon footprint and save the Council around £130,000 each year. We are also supporting local groups that run community buildings so they may reduce their fuel bills and carbon emissions in similar ways.

The Council will provide additional help for the elderly and vulnerable. £8.9m will be invested over three years in Assistive Technology that will dramatically increase the number of people who can be supported to remain in their own homes.

There will always be challenges ahead, but the Council will continue to make every effort to make sure that Wirral emerges strong and well placed to thrive in the future.

Wirral Council is working hard to create a safe and clean environment, raise the aspirations of young people, improve health and wellbeing and create an excellent Council.

Achievements last year include:

Safe and Clean Environment

- Crime is falling more rapidly in Wirral than in other parts of the region and the borough has the lowest rate of recorded crime in Merseyside
- Wirral Council has launched 'CRed Wirral' which uses an interactive website to help people cut pollution from energy use at home, work and through travel. The initiative will contribute to the Council's target to reduce carbon emissions 60% by 2025. Visit www.credwirral.org.uk
- Road safety partners in Wirral have made significant progress in reducing the number of traffic casualties in the borough across all ages, particularly children. An additional £275,000 will be invested to introduce 20mph speed restrictions in residential areas across the borough and outside schools.

Health & Wellbeing

- Wirral's Adult Social Services introduced 'Personal Budgets', which are helping to ensure that support is more targeted to people's needs and how they live their lives.
- Wirral became the first borough in the North West to achieve National Healthy School Status (NHSS) for every school.
- Life expectancy is improving across the borough and the number of people giving-up smoking is increasing.

Children & Young People

- 53.8 per cent of Wirral pupils now leave school with 5 GCSEs grade A-C including Maths and English or equivalent.
- The second phase of a pilot project has begun to ensure that social workers spend more time with some of our most vulnerable children and their families.

- The Wirral Apprentice Programme will create around 200 apprenticeships within local small and medium-sized businesses. The initiative is helping to create a wider range of opportunities for young people and has been hailed as a model of good practice by the North West Employer Organisation.

Other Improvements include:

- The new Floral Pavilion Theatre and Conference Centre celebrated its first birthday. Since opening, the venue has proven to be extremely popular, selling over 130,000 tickets, with average audiences running at 85% capacity.
- Wirral Council's commitment to promoting equality and opportunity for all was recognised by the Government when we achieved Level 3 of the Equality Standard.
- Despite a significant increase in cases, Wirral Council's Benefits service was rated as 'excellent' by the Benefit Fraud Inspectorate (BFI) and the Audit Commission.

Other investment for the future includes:

- We will further extend recycling services to all properties in the borough, install more on-street recycling bins and engage with schools and community groups to increase the amount and quality of waste sent for recycling. £114,000 will be invested in providing weekly household waste collections from multi-occupancy households with insufficient storage space to be included in alternate weekly collection rounds.
- We will continue a successful scheme to reduce alcohol sales to under age youngsters.
- A major bid will be submitted under the Building Schools for the Future programme, which could produce £90 million of investment in new and modernised school buildings.
- Four major youth 'hubs' will be opened, offering more activities and longer opening hours, six days per week. The hubs will be located in Birkenhead, Wallasey, South Wirral and West Wirral and will run in addition to existing youth centres.
- Additional investment in the 'You Decide' initiative that will continue to enable local people to choose additional Council services for their local communities through the Area Forums. This could include anything from sports and youth activities to crime prevention or environmental improvements.
- The Council will launch its new website, www.wirral.gov.uk, which will make it easier to access Council services and information online.
- The 'Get into Reading' initiative will help to narrow the gap in literacy levels and reduce social exclusion in Wirral's most deprived neighbourhoods. The programme will also target older people in care homes and living alone as well as looked after children throughout the borough.

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PART A: INTRODUCTION TO THE CORPORATE PLAN

The Council's Vision for Wirral

- 'Our vision is of a more prosperous and equal Wirral, enabling all communities and people to thrive and achieve their full potential.'
- We aim to build a borough founded on a strong, vibrant economy with high levels of employment. We will give priority to providing the environment and developing the skills needed to make Wirral a place where business chooses to invest – an economy that retains and attracts our young people and provides opportunity for all to realise their full potential. We have already agreed an investment strategy to help deliver this.
- Our ambition is to end deprivation. We will work to narrow the gap in education, employment, health and housing both within and between communities. We will give priority to raising the aspirations, opportunities and quality of life of our most vulnerable, disadvantaged or excluded citizens, wherever they might live.
- We will seek to establish a shared Wirral identity, which draws together the borough's urban, rural and coastal communities – proud of our history and heritage, confident in our future, welcoming, inclusive and open to all people. We will encourage a real pride in the borough, through high standards of cleanliness, environmental protection and public safety, creating a clean, safe and sustainable environment.
- We are committed to playing our full part in the economic, political and cultural life of the city region. We recognise our success is closely linked with that of our neighbours in Liverpool, Chester and beyond. We will work enthusiastically with them and others to ensure Wirral both contributes to and benefits from growth and development in the region. We will also develop links with regions elsewhere in the UK and abroad in order to further enhance our economic prosperity.
- As a 'can-do' council, our aim is to deliver first class services, which are affordable, sustainable and meet the needs of local people. Wherever possible we will do this through the engagement and empowerment of individuals and communities in both the design and delivery of local services, and by working together with partners in the public, private and the community /voluntary sectors.

Delivering the Vision

In it for the long haul!

We recognise that delivering this vision is not an easy task. Some elements may be achieved quite quickly, but others will take much longer. In order to help us make and monitor progress, we have set out five clear objectives. These are:

- 1. To create more jobs, achieve a prosperous economy and regenerate Wirral.**
- 2. To create a clean, pleasant, safe and sustainable environment.**
- 3. To improve health and well being for all, ensuring people who require support are full participants in mainstream society.**
- 4. To help children and young people achieve their full potential.**
- 5. To create an excellent Council.**

We have then broken these down further into our aims for the next five years, and our immediate priorities for improvement in the year ahead.

This will guide our future actions and help us to prioritise the resources we have. It will also inform the way in which the Council works with its partners who share many of these aims.

Vision: To build a more prosperous and equal Wirral

Strategic Objectives	Aims for 2008 – 2013	Priorities for Improvement 2010/11
<p>1. To create more jobs, achieve a prosperous economy and regenerate Wirral</p>	<ul style="list-style-type: none"> • Increase investment and encourage new developments • Increase enterprise and maintain sustainability of local businesses • Ensure that workforce skills are matched to new employment opportunities • Reduce worklessness through targeted activity • Enhance and promote Wirral's tourism offer as a key driver for regenerating the borough 	<ul style="list-style-type: none"> • Mitigate the impact of the recession and plan for recovery, particularly focusing on reducing worklessness and increasing enterprise
<p>2. To create a clean, pleasant, safe & sustainable environment</p>	<ul style="list-style-type: none"> • Reduce household waste going to landfill by encouraging waste recycling and minimisation • Reduce Wirral's carbon footprint • Achieve high standards of street cleanliness across the borough • Reduce number of people killed or seriously injured in road accidents • Improve quality, choice and access to the housing market • Prevent homelessness • Reduce violent crime • Tackle domestic violence • Reduce levels of anti-social behaviour and promote public satisfaction with how it is being tackled • Conserve the borough's natural and built heritage and ensure the sustainability of our cultural and leisure facilities 	<ul style="list-style-type: none"> • Reduce Wirral's carbon footprint by working with our partners and the community to reduce the carbon footprint across the local authority area • Reduce number of people killed or seriously injured in road accidents • Review and implement an affordable housing policy to reflect current market conditions
<p>3. To improve health and well being for all, ensuring people who require support are full participants in mainstream society</p>	<ul style="list-style-type: none"> • Reduce health inequalities in Wirral and narrow the mortality gap • Promote independence and choice • Reduce hospital admissions • Encourage healthy lifestyles and participation in fulfilling activities • Improve support for those with the mental health problems • Tackle all forms of alcohol and drug induced harm 	<ul style="list-style-type: none"> • Reduce health inequalities in Wirral • Promote independence and choice • Tackle alcohol harm
<p>4. To help children and young people achieve their full potential</p>	<ul style="list-style-type: none"> • Close the attainment gap where poverty and disadvantage affect achievement • Reduce numbers not in employment, education and training • Safely reduce the number of looked after children • Support children to achieve and maintain a healthy weight • Increase numbers going to university, especially from disadvantaged communities • Reduce teenage conceptions 	<ul style="list-style-type: none"> • Reduce numbers not in employment, education or training • Safely reduce the number of looked after children • Reduce teenage conceptions
<p>5. Create an excellent council</p>	<ul style="list-style-type: none"> • Maintain a stable and sustainable budget, providing value for money • Ensure effective prioritisation of spending decisions brought about by government spending restraint • Improve the use of the Council's land and assets • Promote openness and accountability by involving service users and engaging communities in the design of accessible services • Improve the Council's communication with residents • Continue to improve partnership working with the public, private and voluntary sectors • Enable people to deliver excellence in an organisation that is well led, engages with and empowers staff • Plan for changing workforce requirements to deliver organisational capacity and change • Improve the delivery of election and electoral registration services • Improve Member engagement / development • Improve the Council's overview and scrutiny functions 	<ul style="list-style-type: none"> • Maintain a stable and sustainable budget, providing value for money • Ensure effective prioritisation of spending decisions brought about by government spending restraint • Improve the use of the Council's land and assets

Objective 1:

To create more jobs, achieve a prosperous economy and regenerate Wirral

As outlined in the vision, growing Wirral's economy is crucial to the future prosperity of the Borough. A comprehensive investment strategy is now in place to guide Wirral's economic development over the next decade. Full employment and enterprise strategies have also been developed. The majority of the new Working Neighbourhoods Fund will be directed towards improving the economic prosperity of Wirral in line with the aims of the Investment Strategy.

Priority for 2010/11:

- **Mitigate the impact of the recession and plan for recovery, particularly focusing on reducing worklessness and increasing enterprise**

Over the last year, in response to worsening economic conditions, Wirral Council has taken a strong leadership role working with local partners to plan an integrated and comprehensive understanding of – and response to – the recession. The approach has two key elements with initiatives aimed at mitigating the impact on (a) businesses and (b) the local community. This additional focus builds on and enhances our existing strategic priorities to grow the economy, tackle worklessness and increase skills.

We have now agreed an Economic Recovery Plan, which outlines a number of measures to mitigate the impact of the recession, but at the same time maintain momentum on our medium and longer term economic goals and the Investment Strategy.

Aim 1.1 - Increase investment and encourage new developments

Wirral has a job density of 0.61. This means that for every 100 people of working age in the borough, there are only 61 jobs. Attracting new businesses and helping existing ones to grow will be critical to increasing employment opportunities. Considerable progress is being made to deliver the priority capital investment projects identified in the Investment Strategy. These include the UK's biggest regeneration project Wirral Waters, a £4.5 billion project that will have a major economic impact creating around 27,000 jobs. Alongside are a number of high profile investment projects that will boost economic growth considerably over the next five years.

Despite prevailing economic conditions, Wirral continues to see a steady stream of investment in development activity. Notably, this includes:

New Brighton Phase 2

Phase 2 of the New Brighton development has now begun. The project will provide a new supermarket, cinema, budget hotel, outdoor lido, associated leisure and restaurant offer and public realm improvements (including major improvements to the seafront promenade) and will create over 700 new jobs within the local economy.

Wirral Waters: Northbank

Wirral Council has also approved Peel Holding's Northbank East proposal that will see some £200m investment and create around 1,000 jobs, in construction and proposed office and retail uses in Birkenhead and Wallasey's docks.

Wirral Waters: East Float

The Northbank East proposals are part of Peel's wider masterplan for the East Float area, a major component of the Wirral Waters scheme, which saw one of the largest planning applications in the UK submitted, comparable only with nationally important projects such as Greenwich Peninsula and the Olympics and its legacy. The East Float application was submitted in December 09.

Wirral Waters: Bidston Moss

A planning application from Peel Holdings is expected for Bidston Dock before the end of the March 2010. Bidston Moss contains proposals for the construction of high quality retail, leisure and some residential development to transform the area

Additionally, there are an arrange of regeneration projects being pursued in West Wirral, including a prospective Golf Resort near Hoylake.

The Council is working with private-sector developers to drive regeneration of the landmark 12.6 hectare Woodside site, creating a high quality development mixing commercial buildings with leisure and residential uses. This represents £100 million of private sector investment and potentially over 1000 new jobs created. A clear Wirral investment package and brand are now in place. The www.investwirral.com website and accompanying marketing literature and advertising has attracted significant interest from overseas, notably the United States and China. This will be further developed to encourage increased investment and deliver new employment opportunities over the next decade.

Fast and reliable internet connectivity are important influences on business decisions on where to locate and relocate. The introduction of a local fibre-optic broadband infrastructure could provide an important source of competitive advantage

Wirral has therefore commissioned a digital infrastructure scoping study and recently committed substantial resources to provide Wirral with a world class ICT network to support future development activity and increase investment into the area.

Aim 1.2 Increase enterprise and maintain sustainability of local businesses

While there are signs of improvement in Wirral's business base and overall economic performance, labour market indicators show a mixed picture. Wirral's economy is predominantly made up of small or medium sized businesses. In addition Wirral needs a larger number of VAT registered businesses. More than 40,000 residents currently travel outside Wirral to access higher paid employment in Liverpool and Chester.

The Enterprise Strategy will nurture and sustain a culture and infrastructure in Wirral which recognises and celebrates enterprise, embraces risk and constantly seeks out new forms of innovation. This will be reflected in a higher rate of self employment and business starts, a larger and more productive business stock and greater Gross Value Added (GVA) per head.

The Council has assumed direct responsibility for the delivery of new business and self employment start ups. Since assuming responsibility, the number of new starts has increased, however higher numbers are still required. The survival rates of the new businesses started are now above the regional average. Dedicated support is available to businesses seeking to develop sites and premises in Wirral, or move into the area. The Council has considered additional means to support businesses affected by recession and has put in place the Recovery Plan. The Council has designed a grant system to support businesses through difficult times with financial planning advice and access to grants. The

existing grant scheme for larger projects has also been amended to reflect current market difficulties. The number of jobs created and jobs safeguarded have exceeded targets as a result of the continued work by Invest Wirral to raise awareness of the support packages available.

Aim 1.3 – Ensure that workforce skills are matched to new employment opportunities

The skills of employees are the most important assets for any company. The Council is leading partners to enable funding and training to local businesses that want to invest in their future competitiveness by improving the skills and qualifications of their staff.

The Council wants to ensure that Wirral residents are given the right support to enable them to access employment opportunities and to progress in work.

Wirral partners have developed a wide range of training opportunities to improve employability including improving basic skills, learning to use computers or re-training for a new career.

Wirral is a key partner in the Merseyside consortium delivering a City Region Employment and Skills Strategy and Commissioning Plan, which, is developing a demand led more appropriate and higher quality employment and skills service, within the context of a greatly simplified employment and skills system

The Council continues to co-ordinate key local partners (including Job Centre Plus, Learning and Skills Council, FE Colleges) through the WEDS partnership to ensure better co-ordination of activity and resources to respond to the challenges and opportunities of the labour market. This includes addressing the key labour market challenges faced by Wirral by creating a workforce suitable for the demands of employers. The Council continues to ensure that additional activities commissioned through Working Wirral are used to complement mainstream provision, helping to improve local people's skills and employment prospects

As part of our wider Investment Strategy aims, Wirral has also developed a Construction Employment Integrator (CEI). This innovative project, in conjunction with Working Ventures UK, will embed targeted training and recruitment practices in order to link people from disadvantaged groups and areas with jobs and training opportunities in growth sectors.

It is essential that young people are supported to get a good start in their chosen career. Wirral has therefore developed the Wirral Apprenticeship Programme and committed more than £2.5M to create new Apprenticeship places. The Wirral Apprentice Programme has worked closely with the business community and job-seekers to promote apprenticeships. The policy framework for the programme included targeting of SME's who have never taken an apprentice before. A substantial proportion of these businesses have since taken on additional non-funded apprentices. Both The Wirral Apprentice and the CEI have been developed in conjunction with Connexions, Jobcentre Plus and key Council partners.

Aim 1.4 - Reduce worklessness through targeted activity

The Council recognises that areas with significant concentrations of deprivation and under-represented priority groups require additional innovative approaches to support them into employment and to support progression within work to meet the needs of employers. The strategic context and strong evidence base that underpin our Investment Strategy have helped to agree where resources should be used to meet Wirral's clear priorities regarding

economic development and tackling worklessness. Wirral is the only authority in the North West to allocate all Working Neighbourhoods Funding (WNF) to a specific Employment and Enterprise programme.

Wirral's Investment Framework sets out clear priorities and related targets for increasing employment and skills, investment and business growth. Wirral has adopted a successful, pioneering partnership approach to the development and commissioning of activity for Working Wirral, which has been highly commended by the Northwest Development Agency. This approach has ensured that the WNF achieves maximum impact, adds value to existing mainstream provision and avoids duplication.

Key partners (Wirral Council, Jobcentre Plus and the Learning and Skills Council) continue to co-ordinate activity through the Wirral Economic Development and Skills Partnership.

Mainstream partners are delivering an enhanced package of support for unemployed 18-24 year olds through the Young Persons' Guarantee. Wirral partners are targeting activity to address the numbers of those aged 18-24 claiming Job Seekers Allowance (JSA)

In 2009, the Department for Work and Pensions approved the Liverpool City Region bid to the Future Jobs Fund launched in the 2009 Budget. The initiative aims to create 150,000 new jobs for unemployed young people in Britain over the next years and a further 50,000 for the 25+ age group in unemployment hotspots. In Wirral, 648 new job opportunities are expected to be delivered during the lifetime of this initiative.

Wirral was the first local authority in the country to deliver a Local Public Service Agreement with central government that focused on reducing economic inactivity across all benefit recipients, not just those claiming Jobseekers Allowance. In the three year period to April 2007, Wirral saw the number of Incapacity Benefit claimants fall by almost 3,000 and the number of people claiming benefit as a Lone Parent fall by over 700. Despite the prevailing economic conditions, Wirral continues to make steady progress in reducing the number of residents claiming Incapacity Benefit.

Aim 1.5 – Enhance and promote Wirral's tourism offer as a key driver for regenerating the borough

A robust activity plan is in place to implement Wirral's Tourism Strategy. It has the full support of the Wirral Tourism Business Network, and links directly to the work of key partners including Merseyside's Tourism Board. This strategic approach has been taken to market Wirral Peninsula's tourism offer more effectively, help local businesses increase trade and so ensure long-term economic sustainability. Significant capital investments are being delivered to improve Wirral's culture, leisure and tourism assets.

Objective 2:

To create a clean, pleasant, safe and sustainable environment

Creating and sustaining a clean, pleasant and safe environment is important to Wirral's residents, businesses and future investors.

Priorities for 2010/11:

- **Reduce Wirral's carbon footprint by working with our partners and the community to reduce the carbon footprint across the local authority area**
- **Reduce number of people killed or seriously injured in road accidents**
- **Review and implement an affordable housing policy to reflect current market conditions**

Aim 2.1 – Reduce household waste going to landfill by encouraging waste recycling and minimisation

Wirral was one of the worst authorities in the country in terms of performance on recycling, falling short of its 20% combined target - the percentage of household waste recycled in 2006/07 was only 9% with 5% of waste sent for composting. To address this, a new environmental Streetscene services contract, for all waste and street cleaning has been put in place to deliver improvements in services.

Reducing the amount of waste sent to landfill has an environmental and financial benefit. If Wirral residents do not minimise waste produced and recycle more, the council will have to pay significantly more in landfill taxes in coming years. This could divert money away from other priorities.

A 4ps Gateway Review concluded that the Council's move to the new contractor and an alternate week collection system was 'successful and robust'. The project 'successfully delivered the benefits' with numerous areas of good practice highlighted, commenting that the Council has a 'real passion for the development of the service', 'represents good value for money', and it has a 'commitment to continuous improvement and partnership with Biffa'.

Since the roll out of the grey recycling bin across Wirral, the recycling rates for the borough have improved dramatically. Wirral was the most improved metropolitan council for recycling rates in 2007/08. Recycling rates improved from 14% in 2006/07 to 32% in 2007/08 to 36% in 2008/09.

The latest figures show that approximately 36.5% of Wirral's waste is recycled, with 95% of properties now on the grey bin scheme. Those who live in flats or multiple occupancy housing have been offered recycling facilities and the roll-out of co-mingled bins to these properties is around 70% complete. Grey bins have been installed in all primary schools and secondary schools across the borough and a new on board weighing system has been installed on the school waste collection vehicles to determine the recycling performance of each school. A new on-street recycling scheme has been successfully trialed and up to 46 split litter / recycling bins will be installed this spring.

Waste minimisation initiatives will be promoted to householders and work will continue to encourage recycling and the minimisation of municipal waste to improve recycling performance further. A successful 2-year Love Food Hate Waste Campaign is currently

being delivered across Merseyside through a WRAP-funded partnership approach. Wirral has delivered over 50 roadshows / events promoting the campaign in 2009/10 alone.

In 2010/11, the Council is utilising opportunities through the Future Jobs Fund to target low-participating areas in order to improve the quantity and quality of recycling presented. A total of 6 additional staff will be working intensely within problematic communities in an attempt to improve understanding of the scheme and change behaviours.

The Council will be working closely with the Merseyside Waste Partnership in order to review the Joint Municipal Waste Strategy. This will also include a specific piece of work to evaluate the issues and options relating to the collection of food waste across the sub-region.

Aim 2.2 – Reduce Wirral’s carbon footprint

Recognising the urgency of tackling climate change, the Council signed up to the Nottingham Declaration and has developed a climate change action plan. The plan is focused around the four themes of awareness, energy, adaptation and transport. This coherent approach to mitigation and adaptation will yield benefits in terms of becoming more energy efficient, thereby reducing energy consumption and fuel costs, improving overall environmental performance, enhancing the living conditions of local residents and protecting local people from the threats posed by our changing climate.

The Council is taking part in the CRed Carbon Reduction Scheme which seeks to achieve a 60% reduction in Carbon Emissions by 2025. The Council is working closely with the Local Strategic Partnership and other local partners to deliver the NI 186 Wirral-wide Carbon Reduction Programme and to develop the Wirral CRed database, using external resources as necessary. A Sustainability Unit has been established within the Council to drive further energy efficiency, climate change and sustainability initiatives, and to work with businesses and the community to raise awareness of the urgent need to reduce Wirral’s carbon footprint. This work is being done with our local partners, residents and communities, taking action together to reduce carbon emissions and to sign up to the CRed target. The Council also launched the Wirral CRed site in December 2009, to enable local partners, community groups and residents to sign up and make personal carbon reduction pledges across the borough in support of the carbon reduction programme. A key CRed marketing campaign will be launched during 2010/11.

Aim 2.3 - Achieve high standards of street cleanliness across the borough

Street cleanliness issues feature highly in resident surveys and are frequently raised at Wirral’s Area Forums. It is clear that residents and businesses regard street cleanliness as extremely important to their quality of life. There is a clear link between deprivation and street cleanliness. The Council has a dedicated Streetscene call centre to ensure queries and problems are dealt with promptly. Street cleansing of Wirral’s roads and pavements is carried out by the Council’s contractor Biffa and involves emptying public bins, manual litter picking, manual sweeping and mechanical brushing and sweeping of highways. A robust performance framework is now in place that is self monitored by the contractor. Auditing and sampling will be conducted this year to ensure the ambitious targets that are in place will be delivered. The Council has targets within the Local Area Agreement for improving the levels of street cleansing to ensure that no more than 7% of its streets fall below acceptable cleansing standards (litter) in 2010/11. The Council is currently on target to meet its 7.5% (litter) 2009/10 target. A detritus action plan has been developed jointly with the Council and

its cleansing contractor, Biffa, to ensure that the challenging 8% 2010/11 detritus target can be met. Wirral is currently in the top quartile for detritus standards nationally.

A successful 12-month pilot for graffiti removal has resulted in a procurement exercise for 3-year graffiti removal contract. Wirral now provides a full-time service for the removal of graffiti, not just from publicly owned buildings, but from residential buildings and business premises. During the trial period, the Council successfully secured service level agreements and associated funding from Manweb PLC and Virgin Media for a "shared approach" to removing graffiti. The Council is currently liaising with Registered Social Landlords in Wirral to expand service provision to housing associations. In addition to improving the graffiti removal service, this initiative aims to reduce anti-social behaviour, promote civic pride and contribute to restorative justice and the rehabilitation of offenders. Wirral is performing above expectations in relation to the percentage of land falling below acceptable levels of graffiti.

Attention will also be focused upon tackling dog fouling in Wirral's coastal areas and country parks. Activity will include intensive enforcement activity to prevent dog fouling and clean-up operations targeted to coincide with both enforcement and reward campaigns.

Aim 2.4 - Reduce number of people killed or seriously injured in road accidents

Serious injury and death of road users and pedestrians in Wirral continues to be a significant challenge. Wirral has made significant progress in reducing the numbers of children who are killed or seriously injured and has surpassed the 2010 target. Wirral performs comparatively well against National Indicators 47 and 48 which record the percentage improvement in all casualties and child casualties respectively.

However, despite various successful initiatives such as cycle training, traffic calming and road safety neighbourhood regeneration initiatives, officers are aware that Wirral still has high rates of road casualties involving car users, child pedestrians and motorcyclists compared to other Merseyside authorities.

The Council has a number of actions underway to address these issues:

- The Community Speed Initiative, 'Bring accidents down 2 zero', is a scheme that aims to reduce the speed of traffic in residential areas, without the need for physical traffic calming measures such as speed bumps and chicanes;
- Targeted promotion and awareness raising of the initiative should see speeds lowered in these residential areas and traffic surveys will be undertaken to measure results;
- Work will continue with Merseyside Police via the Collision Reduction Partnership to further improve road safety;
- Additional investment to introduce statutory 20 mph limits in residential areas and around schools.

Aim 2.5 – Improve quality, choice and access to the housing market

There is still further work to be done to ensure all social housing in Wirral meets the Government's decent homes standard by December 2010 and Government continues to encourage local authorities to achieve a greater level of those decent homes in the private sector occupied by vulnerable households.

Decency standards generally within the private sector still continue to be a challenge and we are working on various initiatives including proactively targeting inspections in areas of poor

housing condition, to ensure that we continue to drive up standards in this sector with a key target for this, forming part of Wirral's Local Area Agreement.

There continues to be a demand for affordable housing both for rent and sale across Wirral. Various initiatives will be programmed with both the government and various providers to increase supply and access to affordable homes across the borough. Challenging targets have been set to ensure the delivery of new affordable homes and we expect, through the initiatives we have programmed, to be on course to achieve our targets for 2009/10 of 167 units and 187 units for 2010/11.

Where there has been housing market failure, considerable work has been undertaken to decommission and demolish poor quality homes and to refurbish and build new homes to a high standard, particularly within Wirral's Housing Market Renewal and other neighbourhood renewal areas. This will ensure that Wirral's housing market thrives and the housing offer supports the economic growth and mobility of its workforce. In the last year, over £15m of both external funding and Council resources has complimented private developer investment and local residents' investment to continue to improve housing market condition and deliver market renewal.

Aim 2.6 – Prevent homelessness

Wirral has made significant progress to reduce homelessness and the number of homeless households living in temporary accommodation. In 2008-09 we became the second local authority in Merseyside to achieve the 2010 government temporary accommodation target and in 2009-10 were the first Merseyside authority to complete a Mortgage Rescue under the national scheme. Wirral is in the top 20 local authorities in terms of the number of Mortgage Rescue cases completed in 2009.

Early intervention to prevent homelessness and providing housing advice across a wide range of housing options will continue and be focused on the areas of need, particularly financial mis-management, relationship breakdown and violent behaviour. The Council's has published its Homeless Strategy 2008-2010 which was developed following a review of Homelessness Services completed in 2007. This has included wide consultation with key stakeholders including NHS Wirral, Wirral Drug and Alcohol Action Team (DAAT) and supported accommodation providers.

Aim 2.7 - Reduce violent crime

During 2008-09, compared to 2007-2008, Wirral achieved the largest reductions on Merseyside in levels of all reported crimes, in reported cases of serious acquisitive crime and robbery. In 2008-2009, Wirral recorded the lowest level on Merseyside of the following crimes: all reported crimes, serious acquisitive crime, burglary in people's homes, vehicle crime, robbery, serious violent crime and all criminal damage and arson reports. However, crime levels in our most deprived communities are disproportionately higher than the overall position for Wirral, with 10% of our borough contributing almost 30% of crime. Much of this is violent crime, located within our town centres, and is associated with our night-time economy. However, the North West Public Health Observatory shows that Wirral is 'significantly better' than the average in England for the levels of alcohol fuelled crime, alcohol fuelled sexual offences and alcohol fuelled crimes of violence.

The Council is working with partners to reduce access to alcohol and improve education, treatment, and enforcement to reduce overall crime.

Wirral's Crime and Disorder Reduction Strategy, the Drug and Alcohol Action Team Strategy and the Alcohol Harm Reduction Strategy all detail the preventative action undertaken to tackle the alcohol abuse that is key to reducing alcohol related crime.

Aim 2.8 – Tackle domestic violence

The Family Safety Unit is a co-located multi-agency team comprising Council Officers, Police Officers, a safeguarding advisor from the Children and Young People's Department and midwives provided through the work of the Independent Domestic Violence Advocates. This one stop service regarding domestic violence includes removing the immediate threat of further violence for the victim and their family and ensuring that safety is maintained, which may include support with housing matters, and providing support if required through criminal and civil court proceedings. The team is based within the Joint Community Safety Team, the delivery arm of Wirral's Crime and Disorder Reduction Partnership. Part of the Unit's work includes co-ordination of the MARAC (Multi Agency Risk Assessment Conference) meetings which are held every two weeks. The MARAC focus is to provide a multi-agency support programme for those who have been risk assessed as likely to experience further significant harm from domestic abuse.

Improving and increasing the levels of the reporting of domestic violence requires continued focus. Mechanisms are in place to facilitate non police recording of domestic violence incidents. Training has been provided to all agencies in Wirral including community and voluntary sector organisations. Greater reporting will also enable repeat victims to be identified earlier and for targeted support to be provided.

Aim 2.9 - Reduce levels of anti-social behaviour and promote public satisfaction with how it is being tackled

Consultation with Wirral residents shows that anti-social behaviour remains a significant issue. Coordinated measures have reduced the number of incidents of anti-social behaviour reported to the police. During 2008/09 there were 13.36% less reports of anti-social behaviour than the target set.

Wirral residents suffering anti-social behaviour are surveyed on their 'whole experience of dealing with the Police' and the percentage of callers who are 'fairly, very or completely' satisfied has increased from 77% to 90.2%.

Compared to last year criminal damage has been reduced by 27.67% and deliberate secondary fires by 19.56%.

Wirral Anti-Social Behaviour Team focuses its work upon the themes of prevention, enforcement and resettlement. In January 2010, the team moved from being part of the Joint Community Safety Team, the delivery arm of Wirral's Crime and Disorder Reduction Partnership, to the Children and Young People's Department to form part of a cohesive targeted youth support programme.

The multi-disciplinary team includes seconded officers from Merseyside Police, Merseyside Fire & Rescue Service and Family Support Unit and is supported by a dedicated Community Safety Solicitor. The Council, with its partners, will continue to implement a range of interventions including culture, arts and sports as diversionary activities.

Aim 2.10 - Conserve the borough's natural and built heritage and ensure the sustainability of our cultural and leisure facilities

Wirral's natural and built heritage makes an important contribution to the quality of life of residents and to the borough's tourism offer. The Council works with over 30 'Friends' groups in the borough, supporting the development and use of Wirral's Parks..

The recording and preservation of Wirral's heritage is of vital importance. The Council has established a Heritage Fund and further resources have been allocated this year to deliver a Heritage Strategy for the Borough in consultation with Wirral's Heritage Group.

Additional funding has been allocated in the Capital Programme for the maintenance of libraries, parks, leisure centres and museums.

Objective 3:

To improve health and well being for all, ensuring people who require support are full participants in mainstream society

Many Wirral residents enjoy an excellent quality of life. However between the most affluent and the most deprived areas there is a stark mortality gap, with those in the most affluent areas living on average over 10 years longer than those in the most deprived areas. Addressing this objective lies at the heart of the vision.

Priorities for 2010/11:

- **Reduce health inequalities in Wirral**
- **Promote independence and choice**
- **Tackle alcohol harm**

Aim 3.1 – Reduce health inequalities in Wirral and narrow the mortality gap

The gap in mortality rates between our most deprived areas and the rest of Wirral continues to widen. Wirral has the widest variation within the borough in mortality rates of all the Merseyside districts. Wirral has one of the largest health inequalities in the Northwest. Notably, male life expectancy is on average 10.5 years shorter in the most deprived part of the borough compared with the most affluent.

The reduction of health inequalities is a complex area and requires consistent action across a wide range of agencies at national and local level. Some progress has been made in terms of reducing the overall mortality rates for Wirral through the success of some specific intervention measures. For women, the main condition contributing to the gap in life expectancy is digestive disorders (including cirrhosis). For men, the main conditions are cardio vascular disease and digestive disorders (including cirrhosis).

One of the key challenge areas therefore in relation to increasing life expectancy lies in tackling alcohol harm and its related conditions, as well as making progress in relation to other lifestyle behaviours and health promotion for all.

Aim 3.2 - Promote independence and choice

Residents expect to remain independent for as long as possible and to have choice in how they access services and this is a key aim for the Council in designing services in the future.

The council is leading a drive to put power in the hands of the most vulnerable people through the use of individual budgets and direct payments. These two methods allow people to much more easily choose what services we deliver and how they access them.

A strategic framework for adult social care has been developed, with refreshed joint commissioning strategies for older people and learning disability now in place. Engagement with stakeholders is also improving. For example, an Older People's Parliament has been set up in partnership with Wirral Senior Citizen's Forum, to give older people an opportunity to have their say on decisions that affect them.

The development of Individual Budgets and Self Directed Care will provide individuals with greater choice and control over their employment, learning and social opportunities. Based on the evidence from pilot schemes, it is anticipated that many residents would not choose to spend their day within a traditional day centre setting, instead, they would use their individual budget to access mainstream activities and facilities.

The development of Home Care Assessment and the delivery of a short term enablement service in a person's own home will also promote independence. The Council will also work to transform the Community Equipment Services by implementing a pilot for the retail model in Wirral and will continue the development of Assistive Technology through a major invest to save programme.

Aim 3.3 - Reduce hospital admissions

Falls are a major cause of disability and the leading cause of mortality due to injury in older people over 75. Wirral has an ageing population. 21% of Wirral residents are of retirement age and the population of older people aged over 65 is expected to increase. The population of people aged over 85 is set to increase by 15% by 2010. The ageing population will mean an increase in the number of people with long term conditions and a high risk of falls is likely to present significant challenges in relation to increased demand for hospital care and supported living. Much has already been done to help disabled and older people to live at home more safely and the council is working with Wirral Partnership Homes and to develop a new, technology based service that will further this agenda.

Aim 3.4 - Encourage healthy lifestyles and participation in fulfilling activities

In partnership with the PCT, the Council has developed five lifestyle strategies to encourage people to make healthier choices. These strategies cover: obesity, food and drink, physical activity, drink safe and smoke free. These five strategies have been integrated into an overarching health and well-being strategic framework under the direction of the joint director of public health. Access to culture and leisure services has an important role to play in addressing a range of problems associated with deprivation in particular health inequality.

A promotional programme is being launched to encourage use of leisure centres and build on the success of free swimming to over 60's and juniors in the school holidays.

Wirral's leisure centres, in partnership with the Amateur Swimming Association, have adopted the national plan for teaching swimming and have pioneered a new scheme which enables older people to access the Borough's six swimming pools for free. The free swimming programme for young people increased use of swimming pools by 65%. This activity will continue. A new initiative is delivering weekend clean ups for targeted play areas. New resources have been allocated to a cleaning scheme capable of responding flexibly outside normal hours, including weekends, to calls to remove glass and debris from children's play areas.

Other initiatives include developing a 'books on prescription' service that encourages more and better informed users to take greater responsibility for their own health. This is a joint project between NHS Wirral and Wirral Libraries.

Aim 3.5 - Improve support for those with mental health problems

Figures suggest that around 65% of Wirral's 20,000 incapacity benefit claimants are claiming for a mental health condition. Supporting this group with their conditions and providing assistance with building their skills base to assist with recovery and encourage re-entry into the workforce will create benefits for this group and their families as well as the economy of Wirral as a whole.

Council funding has also been identified for the "Get into Reading" project, matching that of NHS Wirral and that of the University of Liverpool, who run the scheme in association with Wirral Libraries. The scheme, which aims to improve the mental well being of people and build community spirit through shared reading, and which operates in libraries, community centres and day centres across Wirral, has already proved successful and attracted national attention for the benefits it brings to those who take part.

Aim 3.6 - Tackle all forms of alcohol and drug induced harm

Drug and alcohol misuse impact upon issues as diverse as community cohesion, anti-social behaviour and health. According to information from the North West Public Health Observatory, Wirral has a significant problem with mild to moderate alcohol abuse across the population.

Wirral Drug and Alcohol Action Team (DAAT) brings together a wide range of statutory and voluntary organisations that are concerned with the effects of drug and alcohol use in Wirral. Wirral DAAT is responsible for ensuring that the targets identified in the National Drug Strategy are achieved locally.

The DAAT's priorities for action in Wirral echo the four key aims of the National Drug Strategy. These are to prevent today's young people from becoming tomorrow's problematic substance users, reduce the availability of illegal drugs, reduce drug related crime and its effect on communities and provide fast and effective treatment. In addition, Wirral's Alcohol Harm Reduction Strategy will continue to be implemented.

Objective 4:

To help children and young people achieve their full potential

Wirral Children's Services are delivered by a number of agencies working together through a shared vision and value. Services are organised around children and young people; what they say, where they are and what they need. The challenge is to eliminate disparities in outcomes and ensure that all our young people have the best possible start in life.

Priorities for 2010/11:

- **Reduce numbers not in employment, education or training**
- **Safely reduce the number of looked after children**
- **Reduce teenage conceptions**

Aim 4.1 – Close the attainment gap where poverty and disadvantage affect achievement

Overall, Wirral primary and secondary schools continue to perform above the national average. 74% of Wirral pupils achieve level 4 or above in both English and Maths at Key Stage 2 compared to 72% nationally. 53.8% of Wirral pupils attain five or more A* -C grades including English and maths compared to a national figure of 49.8%

A higher than average proportion of secondary schools and special schools are rated by Ofsted as good or outstanding and there are currently no secondary or special schools in OFSTED categories. Intervention work will continue to ensure this position is maintained. Additional resources were allocated by the government to Wirral schools in 2008-09 that equates to an increase per pupil of 4.6%. The Council has also underlined its commitment to educational excellence by allocating £997,000 of Area Based Grant resources to schools in 2008- 09.

Despite this some children and young people do not fulfil their potential and deprivation has a significant effect on academic attainment. Figures show that for children achieving at least level 4 in English and maths at Key Stage 2 a gap of 21.7% exists between free school meal and non-free school meal pupils; the gap is lower than comparative statistical neighbour authorities. The same attainment gap for 5 or more GCSEs including English and Maths is 37.6%, which is higher than comparative authorities. Reducing the attainment gap is a key challenge and is being addressed through a range of targeted support and challenge initiatives.

In Wirral there are now 15 state of the art Children's Centres, with one currently under development, 3 satellite centres and a number of outreach facilities offering early education and care, health and family support services. Within the centres a number of different agencies work together offering a wide range of services determined by the needs of the local communities.

Aim 4.2 - Reduce numbers not in employment, education or training

Nearly 91% of 16 year olds stay on in school or college or go into employment. However reducing the numbers of young people not engaged in education, employment and training (NEET) is an important challenge which is being addressed through a partnership approach.

Wirral NEET figures have reduced to 9.1%, a significant achievement against the current economic downturn. However the pace of the reduction requires continuing focus.

In 2009 Wirral Council approved the development of The Wirral Apprentice Programme funded by the Working Neighbourhood Fund. The programme will support employers by fully funding 100 apprentices for 2 years, matched by a pledge of permanency from the employer. This has resulted in appointments to jobs of young people, 22% of whom were previously NEET and 31% who would have become NEET. The success of the programme has resulted in further funding for 50 additional apprentices. The programme has also been identified as a model of good practice by the North West Employer Organisation.

An effective strategy is being developed through the Local Area Agreement with targeted interventions to support the NEET young people. The Council and partners have a key role to play during the current economic downturn, when young people are particularly at risk of becoming disengaged from the labour market, in promoting employer engagement, investment in young people, ring fencing of opportunities for the NEET group, and ensuring resources are targeted to increase the rate and pace of interventions to tackle this aim. This work is closely linked to the actions on tackling worklessness levels in Wirral. Recent research shows that NEET young people are much more likely to come from workless households and have parents with no or low educational qualifications.

Aim 4.3 - Safely reduce the number of looked after children

Wirral has a higher rate of looked after children than other comparable authorities. Reducing this number is a priority whilst ensuring that the safety of children remains the paramount concern. In 2009 Wirral Council made significant investment to create a new social care structure with increased social work, managerial capacity and support functions. This will strengthen services for children and ensure sustainability to assess and meet needs effectively. The foundations for improved performance are in place but challenges remain across the social care agenda. The children in need rate is 20% higher than similar councils and the number of children subject to a child protection plan has increased in 2009/10 compared to prior year figures.

The Council has been successful in recruiting foster carers which in turn has contributed to improved placement choice and a high proportion of looked after children living in family placements. Wirral's fostering service is described by Ofsted as providing good support to its foster carers and recruiting high quality foster carers is a continuous activity.

Strong preventative multi-agency approaches have been embedded with the use of the common assessment framework and the team around the child model. Preventative services operate through 11 multi-disciplinary area teams with staffing complements dictated by needs assessment.

Aim 4.4 – Support children to achieve and maintain a healthy weight

A range of initiatives are in place to support children and young people to maintain a healthy weight. 9.6% of children in reception year and 20.6% of children in year six are classed as obese. The reception figure is in line with national figures although the year six figure is higher than the national. This area is seen as a priority as reflected by the reception year group targets being included in our Local Area Agreement (LAA).

The Council has invested in the development of a range of play opportunities and sports facilities across the borough and have encouraged schools to offer high quality PE and sport resulting in 94% of schools achieving two hours of high quality PE per week. The school survey in 2009 highlighted the Council's effectiveness in encouraging healthy eating, the provision of play areas and out of school activities and providing information to keep children healthy.

Every Wirral school takes part in the national Healthy Schools programme, which has healthy eating and physical activity as its two key themes. Other initiatives running in tandem are the Health Promoting Youth Units programme, Health Promoting Early Years programme and 'Out of Hours' programme, all of which are developed for settings other than schools providing child care and study support, and which are also being rolled out to child minders.

All programmes have a common ethos and common themes to ensure that children and young people receive consistent advice and messages, and the focus – not only in schools but in other areas of child care and study support - ensures that provision is there throughout the day for children and their families. The Healthy Schools Team will also continue to present workshops to pupils, school councils, staff, governors and parents to support the understanding of food issues and to develop practice based on healthy eating messages such as 'five a day.'

Aim 4.5 - Increase numbers going to university, especially from disadvantaged communities

Working with students and parents to increase aspirations and encourage entry into higher education, Wirral's Aim Higher programme works with targeted schools and colleges to encourage pupils from the ages of 14 -19 to gain places at university. The plan is particularly aimed at young people from disadvantaged social and economic backgrounds with no family background or history of higher education. It aims to support the most able students to gain places at universities with the most demanding entry qualifications.

In Wirral, there are Aim Higher representatives in all secondary mainstream schools and colleges. A programme of activity is offered to all schools, with schools in the most deprived wards being offered more targeted support. Wirral also employs two graduate mentors who work closely with the target schools.

The current phase of the Aim Higher programme (to July 2011) will target specific priority groups including:

- people from lower socio-economic groups
- people from disadvantaged socio-economic groups who live in areas of relative deprivation where participation in higher education is low
- 'looked after' children in the care system
- people with a disability or a specific learning difficulty

Figures show an overall rise of 7.9% in the number of applicants from Greater Merseyside for full time higher education courses at universities and colleges in 2007 compared to a national increase of 5.6%. The number of accepted applications on Greater Merseyside also rose by 7.8% compared to a national increase of 5.8%. In response, the Council, in partnership with the University of Chester and Wirral Metropolitan College, has been working hard to develop a proposal for a new University of Chester facility for Wirral. The proposal has secured the support of the Northwest Development Agency and Wirral's Investment Strategy Board, as

well as the University of Liverpool. If successful, the facility's offer would include a range of local industry specific courses with the aim of building the skills base in the local area.

Aim 4.6 – Reduce teenage conceptions

Reducing teenage conceptions is a high priority area reflected by the setting of challenging targets to reduce teenage pregnancy in Wirral's Local Area Agreement. Current data reflects that there has been a significant decrease in teenage conceptions rates from 47.2 per 1000 young women in 2007 to 40.0 per 1000 young women in 2008, which is lower than the national average. However partners recognise that there is still some way to go to achieve the challenging 2010/11 target of a 50% reduction based on the 1998 baseline.

Partners are working with young people to ensure they have access to the kind of sexual health and relationship advice they want and have implemented the first phase of our health services in schools programme across twelve schools as one measure intended to help reduce teenage conceptions across Wirral. An external evaluation of this programme has been commissioned to influence service developments.

Objective 5: Create an excellent Council

This Corporate Plan outlines a clear challenging and ambitious vision for Wirral. Delivering all our objectives and the aims that underpin them requires the Council to become excellent – and we are determined to achieve this. We are committed to delivering first class services, which are affordable, sustainable and meet the needs of local people. To do this we will ensure that all our resources are invested in the most efficient and effective way possible – be that our people, budget or built assets – all should be harnessed to deliver for Wirral.

Priorities for 2010/11:

- **Maintain a stable and sustainable budget, providing value for money**
- **Ensure effective prioritisation of spending decisions brought about by government**
- **Improve the use of the Council's land and assets**

Aim 5.1 – Maintain a stable and sustainable budget, providing value for money

The Council continues to agree a budget which is stable and sustainable. Central Government grant support for the three-year period commencing in 2008/09 was above average although the national headlines indicate significant reductions will occur in future years.

The issues faced by the Council are set out in the Medium Term Financial Strategy which is produced annually but updated regularly to incorporate any further information and support longer term planning.

The identification of efficiencies enables the reinvestment of finite resources in line with our priorities and the Change Programme and Efficiency Investment Budget are key tools to help generate improvements and meet the commitment to provide services that represent value for money.

The Council has consistently set council tax increases below the national average and for the last three years below the Retail Price Index (RPI). For 2010/11 the Wirral increase is 1.29%, rising to 1.67% with the inclusion of the fire and police precepts, well below the RPI.

These achievements will be built upon by regularly monitoring expenditure and reviewing costs in comparison with comparable councils to ensure that our services remain both sensitive to local needs and are provided within available resources. The Council will build on the success of the Corporate Procurement Unit to ensure that services and goods are acquired economically and efficiently and, if advantageous, in partnership with others.

Aim 5.2 – Ensure effective prioritisation of spending decisions brought about by government spending restraint

In line with aim 5.1, the Council's budget and Medium Term Financial Plans will be reviewed to ensure that priorities are appropriately resourced within the constraints of our budget. The Council will further develop the system to determine its capital programme and information

technology investment programmes whereby proposals are prioritised against corporate objectives.

The Council will further enhance the role of Corporate Improvement Group to ensure that there is corporate consistency in prioritisation of investment decisions and that there is consistency in identifying, reporting and managing departmental and corporate risks.

Aim 5.3 - Improve the use of the Council's land and assets

Underpinning the delivery of our vision to become an excellent council we have agreed an ambitious programme of development to ensure that services are delivered effectively and in a way which meets the needs of local people. The Council is committed to optimising the use of the land and buildings it owns. An Asset Management Plan is in place. The plan addresses the use of the Council's land and buildings in support of its various service delivery obligations. It emphasises the need to reduce, wherever possible, the size of the current portfolio and make more efficient use of the buildings that are retained. The plan is informed by the asset register and corporate property information system, which contains property data such as physical condition, usage, energy efficiency and occupancy. A programme of property review is being implemented. This will ensure the Council's assets are aligned to current and future service needs and assist in the promotion of energy efficiency and sustainability. A detailed review of the Council's administrative accommodation is currently in progress which will establish new ways of flexible working and reduce demand for administrative buildings. It has also started the rationalisation of existing devolved facilities management arrangements.

The Council's investment in technology in recent years is integral to meeting these ambitions. A development plan that outlines the Council's Information and Communications Technology (ICT) priorities has been agreed. This plan ensures that the strategic development of ICT ties in with our improvement priorities. Each project in the ICT development plan has been the subject of rigorous assessment in terms of how it links to corporate objectives, and supports other core principles such as the provision of value for money.

Aim 5.4 – Promote openness and accountability by involving service users and engaging communities in the design of accessible services

The Council and its partners engage and consult with local communities in a wide range of ways. Feedback from residents surveys is used in the development of policies and strategies, service reviews and to measure levels of public satisfaction with specific services. This complements other consultation such as that delivered through Wirral's Area Forums. Youth Forums are in place for each parliamentary constituency to provide young people with the opportunity to influence issues ranging from local facilities to transport. These feed into Wirral's well established Youth Parliament. Wirral also has an Older People's Parliament.

The Council has a Customer Access Strategy and set of Customer Care Standards that aims to make it as easy for customers to contact us and deal with enquiries as quickly as possible. Wherever and however customers get in touch, the Council aims to resolve enquiries first time – although some issues need to be referred to specialist staff - and provide a consistent and high quality service. We shall make our services available at times and places and in ways which are convenient to the customer: Residents may want to contact us by a variety of means; however, we will encourage the use of the most efficient and cost effective access channel appropriate to their query. In particular we will make it easy for customers to deal

with us electronically by providing our services via the internet with self service opportunities maximised. In addition we will make it easy for customers to telephone us and to talk to us directly by providing One Stop Shops and Information Points in places people can easily travel to. A work programme has been agreed by Cabinet with improvements targeted around ease of access to services and number of services available across the website.

The Council has also agreed a Single Equality Scheme (Equality Watch Scheme 2009-2012). This aims to ensure that no person accessing services from the council or working for it suffers discrimination, barriers or exclusion on account of their race, gender, disability, age, sexual orientation, religion or belief. Having achieved Level 3 of the Equalities Standard for Local Government, the Council is now working towards excellent level of the new Equality Framework for Local Government.

Aim 5.5 – Improve the Council’s communication with residents

The Council will implement a new marketing strategy this year which will improve communication with residents about the services and opportunities available to them. The strategy is intended to provide a framework for Council marketing for the long-term; with themed marketing campaigns and activity designed to support the objectives of the Corporate Plan (2010-2013).

Campaigns include increasing the number of foster carers, making elderly people more aware of the help available to them, encouraging healthy lifestyles and promoting education and training opportunities in a more efficient way, reducing duplication and minimising cost. The strategy will help to make sure that information reaches the right people by creating integrated campaigns, with clear objectives and combined budgets to enable wider and more effective communication about Council services.

The Press Office will continue to use the print and broadcast media to inform residents of new initiatives or services and will liaise with the Community Engagement team to better publicise research outcomes and opportunities for involvement.

Corporate Marketing and the Press Office work closely with colleagues from other public sector services, such as the Police and NHS, to ensure clear and cohesive communications relating to shared objectives. Some campaigns within the new Marketing Strategy, such as Reducing Teenage Conceptions and Smoking Cessation will be led by or delivered in partnership with these agencies.

The new-look Council website will be launched, which will make it easier for people to access Council services and up to date information online. In addition to this, the practicalities of using social networking sites to communicate with residents are currently being explored.

Aim 5.6 – Continue to improve partnership working with the public, private and voluntary sectors

Wirral has a strong history of partnership working with statutory and voluntary and community sector agencies, and the Corporate Plan will play a significant role in delivering a shared vision for Wirral. Wherever possible the local authority does this through the engagement and empowerment of individuals and communities in both the design and delivery of local services, and by working together with partners in the public, private and the community and voluntary sectors.

The Council has coordinated the development of Wirral's Sustainable Community Strategy and Local Area Agreement, a three year agreement between central government and the local area based on achieving targets in line with local priorities. The Sustainable Community Strategy and Local Area Agreement articulate the long term vision and shared priorities for the borough.

A provision of over £500,000 has been allocated since 2008 to deliver 'You Decide' - more choice for local people about the Council services that suit their needs and their locality. This is enabling each Area Forum and the Youth and Older People's Parliaments to decide what services they want and where they want them, with the ability to buy in council services appropriate to local neighbourhoods. The element of ring fencing around current Area Forum small grants funds between the Community Initiatives Fund, the Community Safety Fund and Local Agenda 21 money has also been lifted, giving each forum more discretion to decide exactly what each area needs.

The Council is undertaking a review of community engagement both across the local authority and the Partnership with a view to developing a common approach that will reduce duplication and costs. Local communities should have an influence on decisions that affect them and the Council will work in collaboration with residents and the business community to develop more responsive public services.

Aim 5.7 – Enable people to deliver excellence in an organisation that is well led, engages with and empowers staff

To deliver the Vision and objectives as described in the Corporate Plan, we need the commitment skills and focus of the people who work for us. Our recognition of what employees do to contribute to the Council, its services and community has underpinned our approach to people for a number of years.

The Council's People Strategy ensures that our approach to people is articulated, systemised and performance managed, so that we can develop an effective workforce to deliver positive outcomes for the people of Wirral.

The principles of the People Strategy are that employees who well led, healthy, motivated and developed are more likely to deliver more consistently and efficiently at a higher level. Furthermore, a positive environment where employees feel valued, rewarded and treated fairly by the organisation contributes to improved efficiency, productivity and ultimately excellent service delivery.

The People Strategy is delivered through the following themes;

1. Develop and deliver leadership
2. Develop our organisation, communication and culture
3. Develop skills, capability and capacity to deliver performance
4. Deliver performance through an effective management framework and efficient processes
5. Deliver our role as a good employer

Aim 5.8 – Plan for changing workforce requirements to deliver organisational capacity and change

We need to continue to support the delivery of the Council's Corporate Plan, including the change programme and ongoing service delivery by having the workforce capacity to deliver it.

Workforce planning is the tool that enables the Council to identify current workforce issues and anticipate future requirements to deliver organisational change. The plan addresses the need for workforce remodelling and service redesign the themes include; the capacity of our current workforce profile, the skills required for the future, the cost and performance of the workforce.

The Workforce plan reflects both Corporate and Departmental Plans, working with partners on areas of joint delivery.

Aim 5.9 – Improve the delivery of election and electoral registration services

The Council's Electoral Services provides effective election and electoral registration services. Electoral Services have for many years successfully undertaken and discharged its obligations in ensuring the delivery and administration of Parliamentary, European and Local Elections. A robust and capable system of electoral registration has ensured that the integrity of the Electoral Register, upon whom the Council, Central Government and other private sector bodies all rely, is maintained.

It is however recognised that the provision of electoral services is facing greater challenges, whether through increased duties and responsibilities imposed under new legislation, the need to encourage participation in the democratic process or needing to be more proficient and provide better value for money in delivering its services.

The Council will undertake a comprehensive business review of its Electoral Services section and make such changes to the structure, procedures and practices to enable the Council to successfully rise to the challenges that lie ahead.

Aim 5.10 – Improve Member engagement / development

It is important that all Members are engaged with the learning and development process to ensure that this Council can meet its aims and objectives. Members play a central role within the Council and will make decisions that affect every inhabitant of the Borough. Members are leaders in their communities and have many responsibilities and duties to fulfil.

The Council recognises that Members' full potential can only be realised provided there is a clear framework and opportunities available for Members to develop and engage with the community at large.

Accordingly, the Council will:

- Ensure that there is support for every Member and to enable each Councillor to develop a full range of skills to maximise their ability and capacity;
- Encourage Members to take responsibility for their continuing professional development through the implementation of Personal Development Plans;
- Improve decision making by encouraging healthy, informed and constructive debate, thus ensuring Members focus on enabling the Council to achieve its aims and objectives.

The Council will define corporate responsibilities for Officers in relation to Member learning and development and identify adequate resources to meet the objectives set in relation to Member development and engagement.

It is recognised that the success of Member development and engagement will only be achieved through a planned approach and the willingness of Members proactively to lead on their learning and development. The Council will seek to establish discussion forums between Members and key officers to enable development and engagement opportunities to be maximised and a revitalised Member Development and Engagement Strategy to be implemented.

The Member Development and Engagement Strategy will:

- Ensure that the contribution that Member learning and development makes to meeting the Council's aims is evaluated and recognised;
- Provide a structured Induction programme for new Members;
- Support individual learning and development, valuing and recognising the skills and experiences that Councillors bring with them;
- Identify individual development needs and ensure that a range of ways to meet those needs is offered;
- Ensure adequate resources are identified and provided to ensure all planned objectives can be met;
- Implement and embed performance management principles to ensure continuous improvement is being achieved.

Aim 5.11 – Improve the Council's overview and scrutiny functions

The Council's overview and scrutiny arrangements will:

- Ensure decision making is transparent and accountable;
- Focus on Council and community priorities;
- Encourage wider and more effective interaction and engagement with public and partner organisations;
- Improve quality and value for money in service delivery and promote high performance;
- Promote open and constructive debate about the Council's decisions and policies;
- Empower 'non-executive' Members of the Council.

The Council recognises that the overview and scrutiny functions and arrangements must provide an effective mechanism to ensure the proper and full examination and monitoring of Council and partner activities; which in turn promotes greater credibility, trust and engagement with the wider public.

The Council, as part of its review of its overview and scrutiny arrangements, will ensure all arrangements meet all legal requirements and enable the Council successfully to achieve and promote its identified overview and scrutiny aims.

The Council through the appointment of its statutory Scrutiny Officer will ensure that the Council's Scrutiny Programme Board is well informed and capable to hold the Executive to account, and able to develop policy which is relevant to achieving and delivering the Council's Corporate Plan objectives.

PART B: DELIVERING THE CORPORATE PLAN

Staying on track to deliver the vision for Wirral

To deliver the vision that achieves our objectives, it is critical that we keep track of our progress and all the Council's agreed plans and strategies work together in combination to deliver the vision.

Part B contains our delivery plan which is a detailed breakdown of how the Council will make progress, showing what actions will be taken and which performance indicators will be used.

Part C shows the targets the Council has set against the indicators it will be using to monitor progress.

Quarterly reports on progress will be presented to Cabinet.

The Corporate Plan is underpinned by detailed departmental plans. These departmental plans have been developed using the objectives aims and priorities established in the Corporate Plan. They provide the vital link between each of the corporate objectives and the way each of these will be delivered across the Council. The departmental plans will also provide the starting point for individual sessions with staff so that everyone is clear about how their actions contribute to delivering the vision.

The Council has a wide range of strategies, plans and mechanisms in place that enable the delivery of our vision and objectives. They include:

- Medium term Financial Strategy
- Efficiency Plan
- Risk Management Strategy
- Equality and Diversity Policy and Strategy
- Asset Management Plan
- ICT Development Plan
- The Local Development Framework
- Investment Strategy
- People Strategy and Workforce Plan

The Council is engaged with other partners such as the health community, Merseyside Police and many others in a number of joint strategies aimed at improving the quality of life in Wirral. The most significant of these are the Sustainable Community Strategy – Wirral 2025 - and Local Area Agreement. The Council's Corporate Plan is the vehicle that identifies the Council's contribution to this wider partnership agenda.

The Sustainable Community Strategy is a long term vision demonstrating how the statutory agencies, the private sector and the community and voluntary sector work collectively to improve the quality of life within Wirral.

The Local Area Agreement is a contract between central government and local partners. It sets out the delivery plan for the sustainable community strategy and runs for three years.

Strategies and plans have different timescales some are short term others are much longer term. Departmental Service Plans, Local Area Agreement Action Plans and (see Figure 1)

priorities for improvement will be renewed on an annual basis. The Corporate Plan, the Local Area Agreement, the Medium Term Financial Plan all cover a longer timescale of between 3 and 5 years. The Sustainable Community Strategy, the Local Development Framework and the Investment Strategy require a longer term prospective and cover a period of 10 to 15 years and beyond.

The diagram below illustrates how the various strategies that will deliver the vision for Wirral fit together.



Resourcing the Corporate Plan

The table below gives an overview of the council's resources and how they are allocated over the next three years. A more detailed analysis is provided in our medium term financial plan and projected budget reports which are updated regularly and reported to members throughout the year.

	2010/11 £m	2011/12 £m	2012/13 £m
Forecast Expenditure	337.6	350.4	344.1
Forecast Resources	337.6	326.0	324.2
Shortfall	0.0	24.4	19.9
Met from: Council Tax		3.9	4.1
Efficiencies		20.5 24.4	15.8 19.9

A council tax increase of 3% has been assumed within the forecasts for 2011/12 and 2012/13. The actual change to Council Tax may be different and therefore impact upon the sensitivity of the forecasts. A zero increase would increase the efficiencies required in 2011/12 from £20.5 million to £24.4 million and for 2012/13 from £15.8 million to £19.9 million. The projected figures are based upon the 2010/11 Council Budget Resolution 1 March 2010 and for 2011/12 and 2012/13 from the Budget Projections 2011-2014 Cabinet report 18 March 2010.

Objective 1: To create more jobs, achieve a prosperous economy and regenerate Wirral

Aims / Priorities for improvement	Key Projects / Activity	Success Measures / Outcomes (targets at Appendix 2)	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
<p>Mitigate the impact of the recession and plan for recovery particularly focusing on reducing worklessness and increasing enterprise (2010/11 priority for improvement)</p>	<p>Economic Recovery Plan for Wirral, including targeted intervention such as Wirral Apprenticeship Scheme and Future Jobs Fund programme</p>	<p>NI 151 Overall Employment rate (working age)</p> <p>NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods</p> <p>Local PI 6245 Number of jobs safeguarded</p>	<p>Yes, by including an integrated programme of intervention including target groups in Wirral's most deprived areas (NI 153)</p>	<p>Within allocated resources plus Working Wirral</p>	<p>Regeneration and Planning Strategy</p>
	<p>Business support activities, including Think Big grants (£20k +), business investment grants (£4-20k), business engagement (seconded Business Link advocates located in Invest Wirral offices)</p>	<p>Local PI 6247 Number of jobs created</p> <p>Local PI 6291 Indigenous company investment projects supported by Invest Wirral</p> <p>Local PI 6292 Account management: number of businesses engaged</p>	<p>Indirectly, by supporting businesses across Wirral, including those in the most deprived areas</p>	<p>Working Wirral plus core budgets</p>	<p>Regeneration and Planning Strategy</p>
<p>Increase investment and encourage new developments</p>	<p>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.</p>	<p>Successful completion of milestones relating to next generation access project</p>	<p>Indirectly, by supporting businesses in Wirral as part of long-term strategy for increasing prosperity and improving the skills of local people</p>	<p>Working Neighbourhoods Fund, plus revenue budget as approved by Council in March 2010</p>	<p>Regeneration and Planning Strategy</p>

Aims / Priorities for improvement	Key Projects / Activity	Success Measures / Outcomes (targets at Appendix 2)	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
Increase investment and encourage new developments	Delivering Investment Strategy Projects, including Wirral Waters	Local PI 6247 Number of jobs created Local PI 6289 Number of successful inward investment projects supported by Invest Wirral Local PI 6291 Indigenous company investment projects supported by Invest Wirral Local PI 6292 Account management: number of businesses engaged	Yes, through investment within Wirral's most deprived areas and specific, associated measures to ensure that the projects have a positive impact on deprived communities	Investment Strategy budget and associated development funding	Regeneration and Planning Strategy
	Progressing the Local Development Framework	Outcomes relating to the finalisation of key elements of the LDF and planning applications	The LDF is being developed to support the spatial regeneration of the borough which includes provision for tackling inequalities within Wirral, aligned to the Sustainable Community Strategy	Within allocated resources	Regeneration and Planning Strategy
	Integrated Regeneration Strategy for Birkenhead	Finalisation of Integrated Strategy	Yes, the focus of the study is to develop a long-term strategy for Birkenhead, bringing together key elements of activity such as housing, economic development, etc. to tackle the long-term structural problems within this area	Within Investment Strategy budget and HMRI	Regeneration and Planning Strategy

Aims / Priorities for improvement	Key Projects / Activity	Success Measures / Outcomes (targets at Appendix 2)	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
Increase enterprise and maintain sustainability of local businesses	Business Start Up Service Wirral Apprenticeship Scheme Future Jobs Fund Grants to business	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 NI 171 New business registration rate Local PI 6282 GVA per capita	Indirectly, by supporting businesses across Wirral, including those in the most deprived areas	NWDA / Working Wirral	Regeneration and Planning Strategy
Ensure that workforce skills are matched to new employment opportunities	Refreshing and monitoring Wirral's Employment and Skills Strategy	NI 151 - Overall Employment rate (working-age) (WNF) NI 153 - Working age people claiming out of work benefits in the worst performing neighbourhoods (WNF) NI 163 - Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher NI 164 - Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher	Yes, the focus of the LAA improvement targets for worklessness is reducing economic inactivity in Wirral's 53 most disadvantaged LSOAs (NI 153)	Working Wirral	Regeneration and Planning Strategy

Aims / Priorities for improvement	Key Projects / Activity	Success Measures / Outcomes (targets at Appendix 2)	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
Reduce worklessness through targeted activity	Working Wirral	NI 151; NI 153 Local PI 4089 100% compliance with MBW and GONW financial systems - submission of quarterly spend reports to LAA Programme Board. Local PI – % of the Working Wirral Programme commissioned outputs delivered and financial spend, in line with Working Wirral priority outcomes NI146 Adults with learning disability in employment NI150 Adults receiving secondary mental health services in employment	Working Wirral is targeted at tackling inequalities in relation to worklessness in the borough and has specific client / target groups. It is therefore expected that that this project would have a significant impact on tackling inequalities.	Working Neighbourhood Fund	Regeneration and Planning Strategy And Social Care & Inclusion
Enhance and promote Wirral's tourism offer as a key driver for regenerating the borough	Maximising tourism through activities such as the Wirral Year of Food programme; new Wirral Golf Classic; new Christmas Gourmet Fair in Port Sunlight; Play, Eat and Stay in Wirral campaign	Local PI 6285 – attendance at core events Local PI 6286 – spend at core events	No	£300,000 European Match Funding (July 2009 – June 2012)	Culture, Tourism and Leisure

Objective 2: To create a clean, pleasant, safe and sustainable environment

Aim / priorities for improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
<p>Reduce Wirral's carbon footprint</p> <p>(2010/11 priority for improvement)</p>	Carbon Reduction/Fuel Poverty Programme	NI 187a-b Tackling fuel poverty	Yes, by targeting areas of fuel poverty	HMRI, Council, HCA, Utility companies, RSLs, ERDF, Developers	Housing and Community Safety
	Automatic Meter Reading (AMR): AMR collects utility meter readings automatically using mobile phone technology. When fully operational, the system will improve the reliability of electronic billing, eliminate estimated bills, improve Council budgeting and help identify inefficient energy use	NI 185 Carbon reduction from local authority operations NI 188 Planning to adapt to climate change NI 194a d Air quality – reduction in NOx and primary PM10 emissions through local authority's estate and operations Monitor emissions from: <ul style="list-style-type: none"> • Energy use in Buildings. • Transport Fleet. 	No		Environment
	Introduce a Combined Heat & Power plant at Europa Pools & photovoltaic system at Cheshire Lines Building	Business Mileage	No		Environment
	Implementation of C Red Initiative		Yes, CRed will enable residents to make energy efficiency savings		Environment
	Encourage Council staff to adopt greener modes of transport		No		Environment

Aim / priorities for improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
<p>Reduce number of people killed or seriously injured in road accidents (2010/11 priority for improvement)</p>	<p>Develop and undertake effective roads policing enforcement activity & community engagement in partnership with Merseyside Police</p>	<p>NI 47 People killed or seriously injured in road traffic accidents NI 48 Children killed or seriously injured in road traffic accidents NI 198a(i-ii)-f (i-ii) Children travelling to school – mode of transport</p>	<p>Yes by increasing life expectancy. Measured by Mortality from accidents: directly age-standardised rates and by NI 47 & 48</p>	<p>Within allocated resources</p>	<p>Streetscene and Transport Services</p>
	<p>Develop & implement education & training targeted at high risk road user groups</p>				<p>Streetscene and Transport Services</p>
	<p>Develop & implement communications strategy targeting road safety issues in conjunction with National, Regional & Local priorities</p>				<p>Streetscene and Transport Services</p>
	<p>Develop & implement programmes of Safer Routes to Schools encouraging safer, sustainable travel and further development of school travel plans</p>				<p>Streetscene and Transport Services</p>
	<p>Identify & implement range of physical highway improvements aimed at reducing road casualties</p>				<p>Streetscene and Transport Services</p>
<p>Review and implement an affordable housing policy to reflect current market conditions (2010/11 priority for improvement)</p>	<p>Affordable Housing Programme</p>	<p>NI 155 Number of affordable homes delivered (gross)</p>	<p>Yes, by location for development</p>	<p>HMRI, Council, HCA, RSLs, Developers</p>	<p>Housing and Community Safety</p>
	<p>Housing Market Renewal Initiative New Build Programme</p>	<p>Local PI 4049 Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment</p>	<p>Yes, by location for development and economic outputs</p>	<p>HMRI, Council, HCA, RSLs, Developers</p>	<p>Housing and Community Safety</p>

Aim / priorities for improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
<p>Review and implement an affordable housing policy to reflect current market conditions (2010/11 priority for improvement)</p>	<p>Improving access to rented accommodation through new Sub Regional Choice Base Lettings</p>	<p>Local indicator – percentage of lettings to people with Priority Need Status</p> <p>NI145 Adults with learning disabilities in settled accommodation</p> <p>NI149 Adults receiving secondary mental health services in settled accommodation</p>	<p>Yes, through greater choice of areas of living</p>	<p>CLG, Council, RSLs, HMRI, Private Landlords (Fees)</p>	<p>Housing and Community Safety And Social Care and Inclusion</p>
<p>Reduce household waste going to landfill by encouraging waste recycling and minimisation</p>	<p>Increase diversion of street cleansing waste streams from landfill</p> <p>Improve quality of recyclates delivered to the Materials Recovery Facility</p> <p>Work with Merseyside Waste Partnership members to review the Joint Municipal Waste Management for Merseyside</p> <p>Deliver initiatives through partnership working aimed at educating and empowering residents and businesses to minimise waste and maximise recycling</p>	<p>NI 191 Residual household waste per household</p> <p>NI192 Household waste recycled or composted</p>	<p>No</p>	<p>Within allocated resources, plus Love Food, Hate Waste funding</p>	<p>Environment</p> <p>Environment</p> <p>Environment</p> <p>Environment</p>

Aim / priorities for improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
Achieve high standards of street cleanliness across the borough	Narrow the gap in cleanliness standards between the 5% most deprived areas and the Borough as a whole	NI195a-d Improved street and environmental cleanliness – litter, detritus & graffiti	Yes, Local Indicator 4178 to narrow the gap in cleanliness standards between the 5% most deprived areas and the Borough as a whole	Within allocated resources	Streetscene and Transport Services
	Monitor and respond appropriately to the levels of fly tipping across the borough	NI 196 Improved street and environmental cleanliness – fly tipping			Streetscene and Transport Services
	Continue to improve the overall cleanliness of public highways through the Environmental Streetscene Contract and Biffa “partnering” arrangement				Streetscene and Transport Services
	Work with partners and statutory land owners to identify and deliver borough wide improvements in environmental quality				Streetscene and Transport Services
Improve quality, choice and access to the housing market	Affordable Housing Programme	NI 155 Number of affordable homes delivered (gross)	Yes, by location for development	HMRI, Council, HCA, RSLs, Developers	Housing and Community Safety
	Housing Market Renewal New Build Programme	Local PI 4049 Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment	Yes, by location for development and economic outputs	HMRI, Council, HCA, RSLs, Developers	Housing and Community Safety
	Improving access to rented accommodation through new Sub Regional Choice Base Lettings	Local indicator - percentage of lettings to people with Priority Need Status	Yes, through greater choice of areas of living	CLG, Council, RSLs, HMRI, Private Landlords(Fees)	Housing and Community Safety

Aim / priorities for improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
Prevent homelessness	Increase housing options and homeless prevention activity including mortgage repossessions	NI 156 – number of homeless households living in temporary accommodation	Yes, through greater choice of areas of living and because homelessness disproportionately affects disadvantaged communities	RSLs, private landlords, Wirralhomes, Supporting People, support providers, NHS Wirral	Housing and Community Safety
Reduce violent crime	Maintain a Family Safety Unit	NI 15 Number of most serious violent crimes NI21 People who agree that the police and local councils are dealing with anti-social behaviour and crime in their area	Yes, as higher levels of violence occur in most deprived areas of Wirral. It will be measured as part of narrowing the gap quarterly assessment.	Area Based Grant	Housing and Community Safety
Tackle domestic violence	Maintain a Family Safety Unit	NI 32 Repeat incidents of domestic violence	Yes, domestic violence is a Wirral wide issue and higher levels of violence occur in most deprived areas of Wirral. It will be measured as part of narrowing the gap quarterly assessment.	Area Based Grant	Housing and Community Safety
Reduce levels of anti-social behaviour and promote public satisfaction with how it is being tackled	Delivery of the Crime and Disorder Reduction Partnership's Anti-Social Behaviour Strategy 2009-2012	NI 21 (see above) NI 17 Percentage of people with a high level of perceived ASB	Hot spot areas (areas of deprivation) targeted for intervention and improvements in ASB levels and perception measures	Partnership resources	Housing and Community Safety

Aim / priorities for improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
Conserve the borough's natural and built heritage and ensure the sustainability of our cultural and leisure facilities	Parks and Countryside Procurement Exercise (Pacspe)	Contract to start 2011 Outcomes for Pacspe are being developing in the benefits realisation plan and will include improved value for money, improved maintenance standards and improvement to assets / infrastructure	Will improve standards of all parks including those in deprived communities	Efficiency Fund	Culture, Tourism and Leisure

Objective 3: To improve health and well being for all, ensuring people who require support are full participants in mainstream society

Aims / Priorities for Improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
Reduce health inequalities in Wirral and narrow the mortality gap (2010/11 priority for improvement)	Sport and Physical Activity Alliance Projects	NI 8 At least 3 days per week by 30 minutes participation in moderate exercise. (All Adults)	The projects are focused on a number of examples 5-7 year olds, families and girls (13-21)	Funded by Sport England	Culture, Tourism and Leisure
	Health Inequalities Action Plan	Measures as outlined in the Health Inequalities Action Plan	Yes, through targeted activity such as Health Action Zones	Through allocated resources	Social Care and Inclusion
	Early Intervention Strategy (strategic shift of investment to preventive and early intervention support)	NI 137 – healthy life expectancy of older people	Direct positive impact through targeted support for vulnerable groups and communities	Existing resources	Social Care and Inclusion
	Implementing Personal Budgets (Delivering Self Directed Support as mainstream activity)	NI 124 – people with long term health conditions supported to live independently	Direct positive impact through targeted support for vulnerable groups and communities	Existing resources	Social Care and Inclusion
Promote independence and choice (2010/11 priority for improvement)	Implementing Personal Budgets	NI 130 – proportion of people who have been supported with self directed support. Putting People First Milestone 3 (that people who use services are offered a Personal Budget by October 2010 and by April 2011 30% of people have one)	Direct positive impact through increased choice and control for vulnerable people who live in the more deprived areas of Wirral	Reform Grant (£1.8 million) and the Community Care budget will be used to fund the development, discharge and management of Personal Budgets	Social Care and Inclusion

Aims / Priorities for Improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
<p>Promote independence and choice (2010/11 priority for improvement)</p>	<p>Early Intervention Strategy</p>	<p>Strategy agreed by Council in 2010</p> <p>NI 137 – healthy life expectancy of older people</p> <p>NI 136 – people supported to live independently</p>	<p>Direct positive impact through targeted support for vulnerable groups and communities</p>	<p>Funded through 3rd Sector Grants. Project Management costs are managed within base Budgets</p>	<p>Social Care and Inclusion</p>
	<p>Shaping the future of Care Services (Implementation of strategic decision regarding the future of in house provided services)</p>	<p>Cabinet Decision in 2010</p>	<p>Indirect positive impact as the Project supports the transformation towards increased choice and control for vulnerable groups and communities</p>	<p>Project Management costs are met within Base Budget. However, additional corporate capacity may be required subject to Cabinet decision.</p>	<p>Social Care and Inclusion</p>
	<p>Re-ablement, Assessment & Review (Implementing transformation of assessment and care management practice to deliver personalised support)</p>	<p>NI 124 – people with long-term health conditions supported to live independently</p> <p>NI 131 – delayed transfers of care from hospitals</p> <p>NI 125 – independence through rehabilitation and intermediate care</p> <p>NI 127 – satisfaction of people who use services</p> <p>NI 129 – end of life care</p> <p>NI 136 – people supported to live independently</p>	<p>Direct positive impact through regained independence and choice for vulnerable people living in deprived areas</p>	<p>Funded from within Base Budgets</p>	<p>Social Care and Inclusion</p>

Aims / Priorities for Improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
<p>Promote independence and choice (2010/11 priority for improvement)</p>	<p>Access to Services (Transformation of access in to services 25/7)</p>	<p>NI 132 – timeliness of social care assessments NI 133 – timeliness of social care support services</p>	<p>Direct positive impact as improved access to services ensures people who are most in need receive our support, and people who do not meet eligibility criteria are signposted to other community support networks</p>	<p>Funded from within Base Budgets. Additional resources may be required for new technologies</p>	<p>Social Care and Inclusion</p>
	<p>Integrated Commissioning (Integrated commissioning across health and social care to shape the market to meet future need)</p>	<p>8436 LAA To reduce numbers of people with dementia admitted to residential and nursing care NI 120a-b All-age all cause mortality rate NI 121 Mortality rate from all circulatory diseases at ages under 75 NI 125 Independence through rehabilitation and intermediate care NI 137 Healthy life expectancy of older people</p>	<p>Indirect positive impact as this activity helps define the shape of the future market for personalised support for vulnerable groups and communities</p>	<p>Funded from within Base Budgets of Wirral Council and NHS Wirral</p>	<p>Social Care and Inclusion</p>
	<p>Market Management (Developing contracts for personalised support)</p>	<p>Cabinet decision in 2010</p>	<p>Indirect positive impact as this activity delivers the future shape of the market for personalised support for vulnerable groups and communities</p>	<p>Funded from within Base Budgets of Wirral Council and NHS Wirral</p>	

Aims / Priorities for Improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
<p>Promote independence and choice (2010/11 priority for improvement)</p>	<p>Improving Safeguarding arrangements (Ensuring people in Wirral who are vulnerable are safe)</p>	<p>New local indicators: % alerts dealt with within 24 hours % of referrals closed within 28 hours NI 128 – user reported measure of respect and dignity in their treatment NI 140 – fair treatment by local services</p>	<p>Direct positive impact people who are most at risk are prevented from harm or further deterioration. Promotes personal dignity and respect.</p>	<p>Funded from within Base Budgets</p>	<p>Social Care and Inclusion</p>
	<p>Implementing the Valuing People Now Strategy</p>	<p>NI 145 – adults with learning disability in settled accommodation</p>	<p>Direct positive impact through increased independence and choice for vulnerable groups and communities NI 120 and NI 121</p>	<p>Funded from within Base Budgets</p>	<p>Social Care and Inclusion</p>
	<p>Implementing Assistive Technology Invest to Save Programme</p>	<p>NI 136 – people supported to live independently NI 125 – independence through rehabilitation and intermediate care</p>	<p>Direct positive impact on people who are most at risk are prevented from harm or further deterioration. Promotes personal dignity and respect.</p>	<p>Invest to Save Programme funded from Efficiency Fund</p>	
	<p>Improving support for carers (Implementing the Carers Commissioning Strategy)</p>	<p>NI 135 – carers receiving support</p>	<p>Indirect positive impact through sustaining carers' support of vulnerable people</p>	<p>Funded from within Base Budgets</p>	<p>Social Care and Inclusion</p>

Aims / Priorities for Improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
	Improving access to & maintaining independence in settled accommodation for vulnerable groups	NI 141 Percentage of vulnerable people achieving independent living, NI 142 Percentage of vulnerable people supported to maintain independent living & PSA 16	Direct positive impact through increased independence and choice for vulnerable groups and communities. Performance indicators and improved outcomes will be measured for vulnerable people living on the Wirral who fall under the following client groups: Mental Health, Homeless, Teenage Parents, Women fleeing Domestic Violence, People with HIV / AIDS, Substance Misuse, Offenders, Older People, People with Learning / Physical Disabilities, Care Leavers, etc.	Council, HCA, PCT, Probation	Housing and Community Safety
Promote independence and choice (2010/11 priority for improvement)	Deliver adaptations programme including the Hub System and RSL protocol	Numbers enabled to remain in own home following adaptation; numbers of joint funded adaptations to social housing	Yes, by promoting independent living for physically disabled adults and children	CLG, Council, RSLs	Social Care and Inclusion

Aims / Priorities for Improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
Tackle alcohol harm (2010/11 priority for improvement)	Underage sales prevention programme	Local PI 4272 Percentage of sales of alcohol during test purchase exercises	Yes, a majority of complaints about underage sales are in areas of deprivation	PCT funding for 2 staff will cease on the 31 st of March. Sufficient funding is available for 1 member of staff for 2010/11 to run a more limited campaign	Housing and Community Safety
	Young Peoples Alcohol Intervention Programme	Local PIs 4275 Youth Alcohol Referral - Arrests, 4276 Youth Alcohol Referral - Stop Search and 4277 Youth Alcohol Referral - Parents Advised	It is intelligence lead and covers the whole of Wirral	PCT funded intervention until March 2011	Housing and Community Safety
Reduce hospital admissions	Reduce Hospital admissions Project (Project 13)	NI 124 - people with a long-term condition supported to be independent and in control of their condition NI 131 - Delayed transfers of care NI 134 - The number of emergency bed days per head of weighted population Local indicators 8856, 8228, 8857	Yes, will raise aspirations Managing long-term conditions	Project management within Integrated Commissioning base budget	Social Care and Inclusion
Encourage health lifestyles and participation in fulfilling activities	Community Development Project (Project 14)	NI 123 - Stopping smoking NI 126 - Early Access for Women to Maternity Services	Yes, through targeted activity	Project management within Integrated Commissioning and well being base budget	Social Care and Inclusion

Aims / Priorities for Improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
Improve support for those with mental health problems	Mental Health Commissioning Strategy	NI 149 - Adults in contact with secondary mental health services in settled accommodation NI 150 - Adults in contact with secondary mental health services in employment Local PI 8432	Yes, through targeted activity at vulnerable groups	Project management within Integrated Commissioning and well being base budget	Social Care and Inclusion
Tackle all forms of alcohol and drug induced harm	Implement Alcohol Strategy	NI 38 - drug-related (Class A) offending rate NI 39 - rate of hospital admissions per 100,000 for Alcohol Related Harm NI 40 - number of drug users recorded as being in effective treatment	Yes, through targeted activity at vulnerable groups	Project Management within Drugs & Alcohol Action Team (DAAT) base Budget	Housing and Community Safety And Social Care and Inclusion

Objective 4: To help children and young people achieve their full potential
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Aim / priorities for improvement	Key Projects	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
Reduce numbers not in employment, education and training (2010/11 priority for improvement)	Implement the 14-19 Education Plan and the Machinery of Government changes.	NI 90 Take up of 14-19 learning diplomas NI 117 Reduce the percentage of 16-18 year olds not in education employment or training (NEET)	Increased support in areas of deprivation through the use of geographical data to target activity in NEET "hotspots". Reduction of NEET in deprived areas	Council Budget; Connexions and Positive Activities for Young People Area Based Grant; Working Neighbourhood Fund	Children's Services and Lifelong Learning
	Implement the borough Education, Employment and Training Strategy	NI 91 Participation of 17 year olds in education or training			Children's Services and Lifelong Learning
	Implement the Integrated Youth Support Strategy	NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and maths)			Children's Services and Lifelong Learning
	Target activity for Children in Care				Children's Services and Lifelong Learning
Safely reduce the number of looked after children (2010/11 priority for improvement)	Implement the Integrated Preventative Services Development Plan	NI 59 Initial assessments for children's social care carried out within 7 working days of referral.	Reduction in the number of children in care in Birkenhead, Tranmere and Rock Ferry.	Council Budget; Co-location capital grant; CWDC funding; ContactPoint	Children's Services and Lifelong Learning
	Implement the Contact, Referral, Assessment and Safeguarding Development Plan	NI 60 Core assessments for children's social care carried out within 35 working days of their commencement. NI 61 Stability of looked after children adopted following an			Children's Services and Lifelong Learning

Aim / priorities for improvement	Key Projects	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
	Implement the Corporate Parenting Development Plan	agency decision that the child should be placed for adoption. NI 63 Stability of placements for looked after children: length of placements. NI 68 Referrals to children's social care going on to initial assessment.			
Reduce teenage conceptions (2010/11 priority for improvement)	Implement the Teenage Pregnancy Strategic Action Plan	NI 112 Under 18 conception rate. VSB08 Teenage Pregnancy	Increased support in areas of deprivation through the use of geographical data to target activity. Resulting in a decrease in teenage pregnancy in deprived areas.	NHS Wirral; Council Budget; Teenage Pregnancy Area Based Grant	Children's Services and Lifelong Learning
	Support the delivery of health services in schools and other youth settings	NI 113 Chlamydia prevalence (screening) VSB13 Chlamydia prevalence (screening)			Children's Services and Lifelong Learning
Close the attainment gap where poverty and disadvantage affect achievement	Removal of surplus places to ensure public money is spent to maximum effect in all our schools.	Successful school re-organisation in Primary and Secondary phases. Improving Special School Provision by co-locating and by providing enhanced welfare therapy and teaching facilities.	NI 76 Reduction in number of schools where fewer than 65% of pupils achieve level 4 or above in both English and maths at KS2. NI 78 Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and maths. NI 81 Inequality gap in the achievement of a Level 3	Dedicated Schools Grant; Council Budget; Standards Fund Grants; Surestart; Aiming High for Disabled Children	Children's Services and Lifelong Learning
	Implement the Extended Services Action Plan especially so that all clusters have robust plans clearly targeted using allocated resources effectively.	Full Core Offer is met by all Extended Schools to support the Every Child Matters agenda.			Children's Services and Lifelong Learning
	Young children and families are well supported, especially the most vulnerable, through the network of Children's Centres	Improved outreach of all Children's Centres to vulnerable families. A range of attainment NI for Early Years, Primary and Secondary			Children's Services and Lifelong Learning

Aim / priorities for improvement	Key Projects	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
	<p>All phases – narrow the gap through improving the performance of the most vulnerable children and those at risk of under-achievement.</p>		<p>qualification by the age of 19. NI 82 Inequality gap in the achievement of a Level 2 qualification by the age of 19.</p>		<p>Children's Services and Lifelong Learning</p>
	<p>Primary and Secondary. Ensuring that an increasing number of pupils make 2 levels of progress in each key stage, especially those pupils from deprived areas.</p>		<p>NI 99 Looked after children reaching level 4 in English at Key Stage 2. NI 100 Looked after children reaching level 4 in maths at Key Stage 2.</p>		<p>Children's Services and Lifelong Learning</p>
	<p>All phases: raise standards in schools and settings by continuing to improve the quality of leadership and management, curriculum, assessment and learning, thereby ensuring none fall into an OFSTED category.</p>		<p>NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and maths). NI 102 Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4. NI 104 The Special Educational Needs SEN/non-SEN gap - achieving Key Stage 2 English and Maths threshold. NI 105 The Special Educational Needs SEN/non-</p>		<p>Children's Services and Lifelong Learning</p>

Aim / priorities for improvement	Key Projects	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
			SEN gap - achieving 5 A* - C GCSE inc. English and Maths.		
Support children to achieve and maintain a healthy weight	Implement the Child Obesity Action Plan which includes action on physical activity, food and drink, breast-feeding and Healthy Schools, pre-schools and Children's Centres.	NI 55 Obesity among primary school age children in Reception Year. NI 52a-b Take up of school lunches. NI 53 Prevalence of breast-feeding at 6 – 8 weeks from birth. NI 56 Obesity among primary school age children in Year 6. NI 57 Children and young people's participation in high quality PE and sport. NI 198 Children travelling to school – mode of travel usually used.	Increased support in areas of deprivation through the use of geographical data to target activity.	NHS Wirral, Wirral Council Budget; Healthy Schools Area Based Grant	Children's Services and Lifelong Learning And Streetscene and Transport Services
Increase numbers going to university, especially from disadvantaged communities	In partnership with local Higher Education Institutions (HEIs), deliver targeted activity for the named Aimhigher cohort in secondary schools and colleges as part of the Aimhigher progression framework.	NI 79 – Achievement of a level 2 qualification by the age of 19 NI 80 – Achievement of a level 3 qualification by the age of 19	An increase in the numbers from disadvantaged communities going to university.	Council Budget; HEIs; Aimhigher funding; Learning and Skills Council	Children's Services and Lifelong Learning

Objective 5: Create an excellent council

Aims / Priorities for Improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
<p>Maintain a stable and sustainable budget, providing value for money (2010/11 priority for improvement)</p>	<p>To manage the finances to ensure that the agreed financial plans are delivered:</p> <ul style="list-style-type: none"> • Set an Annual Budget which is balanced and sustainable • Monitor performance against the budget • Complete the year-end Statement of Accounts • Report on efficiencies (value for money) delivered as part of performance 	<p>Budget agreed in March Local 2068 - Section 25 report</p> <p>Monthly / quarterly monitoring reports</p> <p>Unqualified opinion from the District Auditor</p> <p>NI 179 – cash-releasing value for money gains</p> <p>Local 2067 – efficiencies through procurement</p>	<p>Not directly but the budget process enables resources to be allocated to meeting the Council aims</p>	<p>Within existing resources</p>	<p>Finance and Best Value</p>
<p>Ensure effective prioritisation of spending decisions during difficult financial circumstances brought about by government spending (2010/11 priority for improvement)</p>	<p>To plan for the use of the available resources to meet the Council aims (as set out in the Corporate Plan):</p> <ul style="list-style-type: none"> • Medium Term Financial Strategy and Plan • Capital Strategy and Programme 	<p>Strategies reviewed by July each year</p> <p>Updates on all the plans and programmes are at least quarterly</p>	<p>Not directly but delivering efficiencies enables resources to be made available to allocate towards our priorities</p>	<p>Within existing resources</p>	<p>Finance and Best Value</p>

Aims / Priorities for Improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
<p>Ensure effective prioritisation of spending decisions during difficult financial circumstances brought about by government spending (2010/11 priority for improvement)</p>	<p>To ensure that efficiencies are planned and deliver value for money:</p> <ul style="list-style-type: none"> • Strategic Change Programme • Procurement Strategy 	<p>Quarterly review of progress against project milestones</p> <p>Strategies reviewed by July each year</p> <p>Local 2080 – invoices paid within 30 days</p>	<p>Not directly but delivering efficiencies enables resources to be made available to allocate towards our priorities</p>	<p>Within existing resources</p>	<p>Finance and Best Value</p>
	<p>To ensure that the business is subject to good governance arrangements:</p> <ul style="list-style-type: none"> • Annual Governance Statement • Audit (internal) • Treasury Management Strategy • Pension Fund Investment Strategy • Risk Management Strategy • ICT Strategy 	<p>Governance Statement updated by March</p> <p>Local 2060 – audit all high risk systems</p> <p>Strategies reviewed by July each year</p>	<p>Yes, by ensuring our policies and procedures are equitable</p>	<p>Within existing resources</p>	<p>Finance and Best Value</p>
<p>Improve the use of the Council's land and assets (2010/11 priority for improvement)</p>	<p>Community Asset Transfer, a programme to transfer public buildings to community ownership</p>	<p>Local PI Number of assets transferred to community groups</p>	<p>Indirectly, community asset transfer supports cohesion and empowers local groups</p>	<p>Within allocated resources</p>	<p>Corporate Resources</p>
	<p>Rationalisation of administrative accommodation</p>	<p>Local PI Reduction in the amount of accommodation occupied</p> <p>Local PI Reduction in annual accommodation costs</p> <p>Local PI More efficient use of retained space</p>	<p>No</p>	<p>Within allocated resources</p>	<p>Corporate Resources</p>

Aims / Priorities for Improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
Improve the use of the Council's land and assets (2010/11 priority for improvement)	Modernisation and rationalisation of the wider estate	Local PI Improvement in the condition of the retained estate Local PI No of assets sold	Indirectly. Improved facilities support better customer-facing services.	Within allocated resources	Corporate Resources
	Review of Facilities Management arrangements	Local PI Reduction in the annual cost of facilities management	No	Within allocated resources	Corporate Resources
To promote openness and accountability by involving service users and engaging communities in the design of accessible services	To ensure our services meet the needs of our diverse community: <ul style="list-style-type: none"> • Customer Access Strategy • Partnership Working • Delivery of Customer Services, including Benefits Service • Pension Fund Administration 	Strategies reviewed by July each year NI 14 – reducing avoidable contact NI 180 – HB changes of circumstance NI 181 – time taken to process new claims Local 2073 – Council Tax collected	Yes, by ensuring equality of access to and quality of services	Existing	Community and Customer Engagement And Finance and Best Value
	A programme of activity in response to the organisational assessment element of Comprehensive Area Assessment, including managing performance and use of resources	Milestones linked to activity in programme	Indirectly, through links to improving performance and better understanding as to how the Council is tackling inequalities	Within existing resources	Corporate Resources
	The Council's Equality Watch Scheme (i.e. single equality scheme)	Local 6273a – the level of the Equality Framework for Local Government to which the authority conforms	Yes, through a focus on particular target groups experiencing inequality	Within allocated budget	Community and Customer Engagement

Aims / Priorities for Improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
To promote openness and accountability by involving service users and engaging communities in the design of accessible services	To undertake a detailed review of community engagement across the council and the LSP including: <ul style="list-style-type: none"> Review of the Area Forums Role of the Third Sector 	NI 4 - % of people who feel they can influence decisions in their locality (Place Survey) NI 6 – participation in regular volunteering (Place Survey) NI 7 – environment for a thriving third sector (Place Survey)	Indirectly, by ensuring that community engagement mechanisms are in place which support Wirral's strategy for tackling inequalities	Within existing resources	Community and Customer Engagement
To improve the Council's communications with residents	Implement the new Corporate Marketing Plan	Increased levels of service use and compliance Increased public satisfaction with Council services Increased resident engagement	Indirectly, campaigns will be targeted in a manner appropriate to local community needs and uptake measures	Existing resources	Community and Customer Engagement
Continue to improve partnership working with the public, private and voluntary sectors	An improvement programme relating to the Local Strategic Partnership and the delivery of the Sustainable Community Strategy and Local Area Agreement, including the outcomes of CAA	Milestones linked to activity in programme	Indirectly, through links to improving performance and better understanding as to how the Council is tackling inequalities	Within existing resources	Community and Customer Engagement
	Implement, so far as practicably possible, new practices and procedures promoting partnership working and raise the profile and use of the Partnership Toolkit	Improved relationships with partners Improved service delivery	No	Using allocated resources	Corporate Resources

Aims / Priorities for Improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
<p>To enable people to deliver excellence in an organisation that is well led, engages with and empowers staff</p>	<p>To implement the people strategy implementation plan</p>	<p>A workforce that is well led, healthy, motivated, and engaged to deliver Wirral's priorities</p> <p>An organisation that is skilled and developed to deliver Wirral's priorities</p> <p>Local PI 7012 - The number of working days/shifts lost due to sickness absence</p>	<p>Indirectly, through a workforce able to deliver the priorities of tackling inequalities</p> <p>Directly through developing the skills of our employees to enable family and wider community learning.</p> <p>Directly through supporting the health and well being of employees as citizens of Wirral to strive for healthier lifestyles</p>	<p>Within existing resources</p> <p>Within existing resources</p>	<p>Corporate Resources</p>

Aims / Priorities for Improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
<p>To plan for changing workforce requirements to deliver organisational capacity and change</p>	<p>To implement an effective workforce plan to anticipate and manage current and future workforce requirements. To include;</p> <ul style="list-style-type: none"> • Anticipation of future service changes & workforce requirements • Joint planning with partners • Workforce remodelling & service redesign • Specific & targeted Actions in place • Re- skilling & development • Succession planning • Traineeships 	<p>A workforce to meet current & future service requirements</p> <p>Local PI 7011a - The % of top 5% of earners that are women</p> <p>Local PI 7011b - The % of top 5% of earners from black and minority ethnic communities</p> <p>Local PI 7011c - Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools)</p> <p>Local PI 7014 - The % of employees retiring early (excluding ill-health retirements) as a % of the total workforce.</p> <p>Local PI 7015 - The % of employees retiring on grounds of ill health as a % of the total workforce.</p> <p>Local PI 7016a - The % of local authority employees declaring that they meet the Disability Discrimination Act1995 disability definition .</p> <p>Local PI 7017a - The % of local authority employees from minority ethnic communities</p>	<p>Indirectly, through a organisation able to deliver the priorities of tackling inequalities</p>	<p>Within existing resources</p>	<p>Corporate Resources</p>

Aims / Priorities for Improvement	Key Projects / Activity	Success Measures / Outcomes	Directly tackling inequalities in Wirral? If so, how will this be measured?	How will it be resourced?	Cabinet Portfolio Holder
To plan for changing workforce requirements to deliver organisational capacity and change	To review the HR/OD structures to ensure it meets future organisational requirements.	A HR/OD Service to meet future requirements	Indirectly, through a service with the capacity to support the organisation to deliver its objectives of tackling inequalities	Within existing resources	Corporate Resources
Improve the delivery of election and electoral registration services	<p>Undertake full service review</p> <p>Introduce innovative methods of working to improve service provision</p> <p>Review and utilise IT systems</p> <p>Utilise existing staff</p>	<p>More effective and efficient delivery of elections and electoral registration services</p> <p>Improved Electoral Registration Service</p> <p>Mitigation of risks associated with service delivery and consequences</p>	No	Using allocated resources	Corporate Resources
Improve Member Engagement / Development	<p>Undertake review of Member Engagement / Development</p> <p>Embrace and encourage new innovative methods of communication and the dissemination of information to Members</p>	<p>Raise profile of Members</p> <p>Greater empowerment of Members</p>	No	Using allocated resources	Corporate Resources
Improve the Council's overview and scrutiny functions	<p>Review overview and scrutiny arrangements</p> <p>Utilise existing staff and increase staffing levels</p> <p>Introduce a clear strategy and development programme of change and improvement</p>	<p>Effective delivery and discharge of overview and scrutiny functions</p> <p>More informed and empowered Members</p> <p>More robust decision making</p>	No	Using allocated resources and seeking additional financial resource for additional staff	Corporate Resources

PART C: CORPORATE PLAN TARGETS

Objective 1: To create more jobs, achieve a prosperous economy and regenerate Wirral

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
Mitigate the impact of the recession and plan for recovery particularly focusing on reducing worklessness and increasing enterprise (2010/11 priority for improvement)	NI 151 - Overall Employment rate (working age)	68.7	These targets are subject to negotiation in the upcoming LAA refresh with GONW. The refreshed indicator will measure the difference between Wirral and the North West average.			Regeneration and Planning Strategy
	NI 153 - Working age people claiming out of work benefits in the worst performing neighbourhoods	35.5	These targets are subject to negotiation in the upcoming LAA refresh with GONW. The refreshed indicator will measure the difference between Wirral and the North West average.			Regeneration and Planning Strategy
	Local PI 6245 - Number of jobs safeguarded	535	500	480	500	Regeneration and Planning Strategy
	Local PI 6247 - Number of jobs created	434	325	328	350	Regeneration and Planning Strategy
	Local PI 6291 - Indigenous company investment projects supported by Invest Wirral	-	50	32	55	Regeneration and Planning Strategy
	Local PI 6292 - Account management: Number of businesses engaged	-	750	780	800	Regeneration and Planning Strategy
Increase investment and encourage new developments	Local PI 6247 - Number of jobs created	434	325	328	350	Regeneration and Planning Strategy
	Local PI 6289 - Number of successful inward investment projects supported by Invest Wirral	-	4	5	5	Regeneration and Planning Strategy
	Local PI 6291 - Indigenous company investment projects supported by Invest Wirral	-	50	32	55	Regeneration and Planning Strategy
	Local PI 6292 - Account management: Number of businesses engaged	-	750	780	800	Regeneration and Planning Strategy
Increase enterprise and maintain sustainability of local businesses	NI 171 - New business registration rate	39.3	These targets are subject to negotiation in the upcoming LAA refresh with GONW			Regeneration and Planning Strategy
	Local PI 4128 - Number of new businesses	314	250	250	250	Regeneration and Planning Strategy

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
	start-ups supported through Councils Business Start Programme					Planning Strategy
	Local PI 4129 - Number of businesses supported through Councils Business Start Programme and still operating 12 months after commencement	209	210	Considering moving towards a rate rather than a numerical figure		Regeneration and Planning Strategy
	Local PI 6282 - GVA per capita	11257 (2007)	13338	Awaiting 2008 data (expected Dec 2010) before setting future targets		Regeneration and Planning Strategy
Ensure that workforce skills are matched to new employment opportunities	NI 151 - Overall employment rate (working age) (WNF)	68.7	These targets are subject to negotiation in the upcoming LAA refresh with GONW			Regeneration and Planning Strategy
	NI 153 - Working age people claiming out of work benefits in the worst performing neighbourhoods	35.5	These targets are subject to negotiation in the upcoming LAA refresh with GONW			Regeneration and Planning Strategy
	NI 163 - Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	73.4	73.7	75.1	These targets are based on a projection of investment from 2008 - 2011. Future investment is not yet known. Targets will be set when known.	Regeneration and Planning Strategy
	NI 164 - Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher	52	49.8	51.2	These targets are based on a projection of investment from 2008 - 2011. Future investment is not yet known.	Regeneration and Planning Strategy

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
					Targets will be set when known	
Reduce worklessness through targeted activity	NI 146 - Adults with learning disability in employment	2.81	9	10	10.5	Social Care & Inclusion
	NI 150 - Adults receiving secondary mental health services in employment	7.9	12	12.3	12.6	Social Care & Inclusion
	Local 4089 - 100% compliance with MBW and GONW financial systems - submission of quarterly spend reports to LAA Programme Board	100	100	100	100	Regeneration and Planning Strategy
	New Local PI - % of the Working Wirral Programme commissioned outputs delivered and financial spend, in line with Working Wirral priority outcomes	N/A	100%	N/A	N/A	Regeneration and Planning Strategy
Enhance and promote Wirral's tourism offer as a key driver for regenerating the borough	Local PI 6285 - Attendance at core events	54,150	60,000	63,000	66,150	Culture, Tourism and Leisure
	Local PI 6286 Spend at core events	£2,631,690	£2,916,200	£3,061,800	£3,214,890	Culture, Tourism and Leisure

Objective 2: To create a clean, pleasant, safe & sustainable environment

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
Reduce Wirral's carbon footprint (2010/11 priority for improvement)	NI 185 -Carbon reduction from local authority operations	47,920.5 tonnes	5.25	5.25	5.25	Environment
	NI 187a - Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating	6.32	3.83	3.45	3.26	Housing and Community Safety
	NI 187b - Tacking fuel poverty - % of people receiving income based benefits living in homes with a high energy efficient rating	36.97	38.89	39.46	40.04	Housing and Community Safety
	NI 188 - Planning to adapt to climate change	0	2	3	4	Environment
	NI 194a - Air quality – emissions of NOx through local authority's estate and operations	80.8	Targets for future years will be established when the returns for 2009/10 are confirmed			Environment
	NI 194b - Air quality – % reduction in NOx emissions through local authority's estate and operations	Benchmark will be established when the returns for 2009/10 are confirmed			Environment	
	NI 194c - Air quality – emissions of primary PM10 through local authority's estate and operations	2.5	Targets for future years will be established when the returns for 2009/10 are confirmed			Environment
	NI 194d - Air quality – % reduction in primary PM10 emissions through local authority's estate and operations	Benchmark will be established when the returns for 2009/10 are confirmed			Environment	
Reduce number of people killed or seriously injured in road accidents (2010/11 priority for	NI 47 - People killed or seriously injured in road traffic accidents	10.3	11	Setting targets for 2011/12 & 2012/13 will form part the of LAA refresh process		Streetscene and Transport Services
	NI 48 - Children killed or seriously injured in road traffic accidents	25	5.3	Setting targets for 2011/12 & 2012/13 will form part the of LAA refresh process		Streetscene and Transport Services
	NI 198a(i) - Children travelling to school - mode of transport usually car (5-10)	37.2	1.1	District targets have been set in line with LTP4		Streetscene and Transport Services

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
improvement)	NI 198a (ii) - Children travelling to school - mode of transport usually car (11-16)	19	1.1	objectives. Progress against the achievement of targets set for 2010/11 will indicate the success or otherwise of the SRTS programme. Forecast targets will be set once LTP3 has been finalised and agreed		Streetscene and Transport Services
	NI 198b(i) - Children travelling to school - mode of transport usually car sharing (5-10)	1.9	2			Streetscene and Transport Services
	NI 198b (ii) - Children travelling to school - mode of transport usually car sharing (11-16)	2.2	2			Streetscene and Transport Services
	NI 198c(i) - Children travelling to school - mode of transport usually public transport (5-10)	4.2	0.8			Streetscene and Transport Services
	NI 198c(ii) - Children travelling to school - mode of transport usually public transport (11-16)	37.9	0.8			Streetscene and Transport Services
	NI 198d(i) - Children travelling to school - mode of transport usually walking (5-10)	55.9	1.5			Streetscene and Transport Services
	NI 198d(ii) - Children travelling to school - mode of transport usually walking (11-16)	38.2	1.5			Streetscene and Transport Services
	NI 198e(i) - Children travelling to school - mode of transport usually cycling (5-10)	0.8	0.5			Streetscene and Transport Services
	NI 198e(ii) - Children travelling to school - mode of transport usually cycling (11-16)	1.9	0.5			Streetscene and Transport Services
	NI 198f(i) - Children travelling to school - mode of transport usually other (5-10)	0.1	0.1			Streetscene and Transport Services
	Ni 198f(ii) - Children travelling to school - mode of transport usually other (11-16)	0.8	0.1			Streetscene and Transport Services
Review and implement an affordable housing policy to reflect current market conditions (2010/11 priority for improvement))	NI 145 - Adults with learning disabilities in settled accommodation	51.83	53	54	55	Social Care & Inclusion
	NI 149 - Adults receiving secondary mental health services in settled accommodation	65.7	75	77	79	Social Care & Inclusion

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
	NI 155 - Number of affordable homes delivered (gross)	80 (tbc)	187	162	Awaiting clarification from GONW re: discrepancy of reported figures for 2008/09	Housing and Community Safety
	Local PI 4049 - Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment	1122	930	840	750	Housing and Community Safety
Reduce household waste going to landfill by encouraging waste recycling and minimisation	NI 191 - Residual household waste per household	579.02	544	532	520	Streetscene and Transport Services
	NI 192 - Household waste recycled or composted	36.3	37	38	38.5	Environment
Achieve high standards of street cleanliness across the borough	NI 195a - Improved street and environmental cleanliness - litter	7	7	7	7	Streetscene and Transport Services
	NI 195b - Improved street and environmental cleanliness - detritus	9	8	8	8	Streetscene and Transport Services
	NI 195c - Improved street and environmental cleanliness graffiti	4	4	3	3	Streetscene and Transport Services
	NI 195d - Improved street and environmental cleanliness fly posting	0	0.5	0	0	Streetscene and Transport Services
	NI 196 - Improved street and environmental cleanliness - fly tipping	3	2	2	2	Streetscene and Transport Services
Improve quality, choice and access to the housing market	Local PI 4049 - Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment	1122	930	840	750	Housing and Community Safety
	New Local PI - Percentage of lettings to people with Priority Need Status	43	45	66	66	Housing and Community Safety
Prevent homelessness	NI 156 - Number of homeless households living in temporary accommodation	4	4	4	4	Housing and Community Safety

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
Reduce violent crime	NI 15 - Number of most serious violent crimes	0.38	0.64	0.61	0.59	Housing and Community Safety
	NI 21 - People who agree that the police and local councils are dealing with anti-social behaviour and crime in their area	25.3	27.3	n/a	29.3	Housing and Community Safety
Tackle domestic violence	NI 32 - Repeat incidents of domestic violence	NI deferred until 09/10	12	11	10	Housing and Community Safety
Reduce levels of anti-social behaviour and promote public satisfaction with how it is being tackled	NI 17 - Percentage of people with a high level of perceived ASB	18.7	16.7	n/a	14.7	Housing and Community Safety
	NI 21 - People who agree that the police and local councils are dealing with anti-social behaviour and crime in their area	25.3	27.3	n/a	29.3	Housing and Community Safety
Conserve the borough's natural and built heritage and ensure the sustainability of our cultural and leisure facilities	Contract to start in 2011					

To improve health and well being for all, ensuring people who require support are full participants in mainstream society

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
Reduce health inequalities in Wirral and narrow the mortality gap (2010/11 priority for improvement)	NI 8 - At least 3 days per week by 30 minutes participation in moderate exercise (all adults)	24.8	26	27	27	Culture, Tourism and Leisure
	NI 120a - All-age all cause mortality rate (Male)	768.7	694	Targets available end March/beginning April - PCT		Social Care and Inclusion
	NI 120b - All-age all cause mortality rate (Female)	557.3	488	Targets available end March/beginning April - PCT		Social Care and Inclusion
	NI 124 - People with long term health conditions supported to live independently	Targets available end March/beginning April - PCT				Social Care and Inclusion
	NI 137 - Healthy life expectancy of older people	Baselines and targets will be set on the basis of healthy life expectancy from the Census 2001. This will then be up-rated using national average trends in HLE from the annual General Household Survey to obtain baselines and targets. The next Census is the Census 2011				Social Care and Inclusion
Promote independence and choice (2010/11 priority for improvement)	NI 120a - All-age all cause mortality rate (Male)	768.7	694	Targets available end March/beginning April - PCT		Social Care and Inclusion
	NI 120b - All-age all cause mortality rate (Female)	557.3	488	Targets available end March/beginning April - PCT		Social Care and Inclusion
	NI 121 - Mortality rate from all circulatory diseases at ages under 75	79.7	Targets available end March/beginning April - PCT		Social Care and Inclusion	
	NI 124 - People with long term health conditions supported to live independently	Targets available end March/beginning April - PCT				Social Care and Inclusion
	NI 125 - Independence through rehabilitation and intermediate care	89.13	90	93	96	Social Care and Inclusion
	NI 127 - Satisfaction of people who use services	Awaiting outturns from annual Social Care Survey. Only reported for 209/10. Triennial cycle of social care user surveys				Social Care and Inclusion
	NI 128 - user reported measure of respect and dignity in their treatment	Awaiting outturns from annual Social Care Survey. Only reported for 209/10. Triennial cycle of social care user surveys				Social Care and Inclusion

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
	NI 129 - End of life care - access to appropriate care enabling people to be able to choose to die at home		38	Targets available end March/beginning April - PCT		Social Care and Inclusion
	NI 130 - Social care clients received self directed support	154	30	40	50	Social Care and Inclusion
	NI 131 - Delayed transfers of care from hospitals	4.89	9.7	8.3	Targets available end March/beginning April - PCT	Social Care and Inclusion
	NI 132 - Timeliness of social care assessments	78.05	87	88	90	Social Care and Inclusion
	NI 133 - Timeliness of social care support services	96.20	98	99	100	Social Care and Inclusion
	NI 135 - Carers receiving support	25.35	25	30	30	Social Care and Inclusion
	NI 136 - People supported to live independently	2202.41	2274.30	2342	2400	Social Care and Inclusion
	NI 137 - Healthy life expectancy of older people	Baselines and targets will be set on the basis of healthy life expectancy from the Census 2001. This will then be up-rated using national average trends in HLE from the annual General Household Survey to obtain baselines and targets. The next Census is the Census 2011				Social Care and Inclusion
	NI 140 - Fair treatment by local services	74.2	76.8	78.8	80.8	Community and Customer Engagement
	NI 141 - percentage of vulnerable people achieving independent living	64.36	78	81	84	Housing and Community Safety
	NI 142 - Percentage of vulnerable people supported to maintain independent living & PSA 16	99.05	97.50	99	99	Housing and Community Safety
	NI 145 - Adults with learning disability in settled accommodation	51.83	53	54	55	Social Care & Inclusion

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
	New Local PI - % alerts dealt with within 24 hours	New indicator	100	100	100	Social Care & Inclusion
	New Local PI - % of referrals closed within 28 hours	New indicator	100	100	100	Social Care & Inclusion
	New Local PI - Number of people enabled to remain in own home following adaptation	450	600	650	650	Housing and Community Safety
	New Local PI - Number of joint funded adaptations to social housing	140	400	450	450	Housing and Community Safety
Tackle alcohol harm (2010/11 priority for improvement)	Local PI 4272- Percentage of sales of alcohol during test purchase exercises	13	5	5	5	Housing and Community Safety
	Local PI 4275 - Youth alcohol Referral - Arrests	No baseline as initiative began summer 2008. 2009/10 is the first full year of operation.	300	300	300	Housing and Community Safety
	Local PI 4276 - Youth alcohol Referral - Stop, Search		668	668	668	Housing and Community Safety
	Local PI 4277 - Youth alcohol Referral - Parents Advised		385	385	385	Housing and Community Safety
Reduce hospital admissions	NI 124 - People with a long-term condition supported to be independent and in control of their condition	Targets available end March/beginning April - PCT				Social Care and Inclusion
	NI 131 - Delayed transfers of care	4.89	9.7	8.3	Targets available end March/beginning April - PCT	Social Care and Inclusion
	NI 134 - The number of emergency bed days per head of weighted population	41131.94	634	Targets available end March/beginning April - PCT		Social Care and Inclusion
	Local PI 8228 - The number of emergency unscheduled acute hospital bed days occupied by people aged 75+ in NHS hospitals in Wirral who are	5613	10231	Targets available end March/beginning April - PCT		Social Care and Inclusion

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
	admitted through fractured neck of femur, as measured by Wirral NHS data as a result of a fall.					
	Local PI 8856 - % of items of equipment delivered within 7 working days (PAF D54)	94.9	99	99	99	Social Care and Inclusion
	Local PI 8857 - An increase in the number of new individuals who have received a service via Wirral Assistive Technology (including telecare and telemedicine)	No baseline – this is a new performance indicator	3000	5000	5000	Social Care and Inclusion
Encourage health lifestyles and participation in fulfilling activities	NI 123 - Clients receiving support through the NHS Stop Smoking Services	939	896	Targets available end March/beginning April - PCT		Social Care and Inclusion
	NI 126 - Early Access for Women to Maternity Services	100	95	Targets available end March/beginning April - PCT		Social Care and Inclusion
Improve support for those with mental health problems	NI 149 - Adults in contact with secondary mental health services in settled accommodation	65.7	75	77	79	Social Care and Inclusion
	NI 150 - Adults in contact with secondary mental health services in employment	7.9	12	12.3	12.6	Social Care and Inclusion
	Local PI 8432 - Establish cohort of clients aged 16-35 with two or more episodes of self harm in the last 12 months who subsequently become engaged in meaningful social activities.	2	2	Targets available end March/beginning April - PCT		Social Care and Inclusion
Tackle all forms of alcohol and drug induced harm	NI 38 - Drug related (Class A) offending rate	1.09	0.975	To be set by the Home Office		Housing and Community Safety
	NI 39 - Rate of hospital admissions per 100,000 for alcohol related harm	2383	2908	Targets available end March/beginning April - PCT		Social Care and Inclusion
	NI 40 - Number of drug users recorded as being in effective treatment	2144	2366	Targets available end March/beginning April - PCT		Social Care and Inclusion

To help children and young people achieve their full potential

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
Reduce numbers not in employment education and training (2010/11 priority for improvement)	NI 90 - Take up of 14-19 learning diplomas	Baseline year from 2009/10. Data will be available from the end of the academic year to inform target setting from 2012/13				Children's Services and Lifelong Learning
	NI 91 - Participation of 17 year olds in education or training	Target setting from academic year 2010/11				Children's Services and Lifelong Learning
	NI 101 - Looked after children achieve 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and maths)	10.5	6.3	DCSF statutory target - DSCF to set 2011/12 target in April 2010 and 2012/13 target in April 2011		Children's Services and Lifelong Learning
	NI 117 - Reduce the percentage of 16-18 year olds not in education employment or training (NEET)	9.1	6.9	To be set Spring 2010		Children's Services and Lifelong Learning
Safely reduce the number of looked after children (2010/11 priority for improvement)	NI 59 - Initial assessments for children's social care carried out within 7 working days of referral	77.4	76	78	80	Children's Services and Lifelong Learning
	NI 60 - Core assessments for children's social care carried out within 35 working days of their commencement	79.1	80	82	84	Children's Services and Lifelong Learning
	NI 61 - Stability of looked after children adopted following an agency decision that the child should be placed for adoption	61.1	80	85	90	Children's Services and Lifelong Learning
	NI 63 - Stability of placements for looked after children: length of placements	67.5	72	72.5	73	Children's Services and Lifelong Learning
	NI 68 - Referrals to children's social care going on to initial assessment	64.3	75	77	80	Children's Services and Lifelong Learning
Reduce teenage conceptions (2010/11 priority for improvement)	NI 112 - Under 18 conception rates	-5.85	-50	Targets available end March/beginning April - PCT		Children's Services and Lifelong Learning
	NI 113 - Chlamydia prevalence (screening)	21	17	Targets available end March/beginning April -		Children's Services and Lifelong Learning

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
				PCT		
Close the attainment gap where poverty and disadvantage affect achievement	NI 73 - Achievement at level 4 or above in both English and Maths at Key Stage 2	75	78	DCSF statutory target - DSCF to set 011/12 target in April 2010. and 2012/13 target in April 2011		Children's Services and Lifelong Learning
	NI 75 - Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	50.2	57	DCSF statutory target - DSCF to set 011/12 target in April 2010. and 2012/13 target in April 2011		Children's Services and Lifelong Learning
	NI 76 - Reduction in number of schools where fewer than 65% of pupils achieve level 4 or above in both English and maths at KS2.	8	16	DCSF statutory target - DSCF to set 011/12 target in April 2010. and 2012/13 target in April 2011		Children's Services and Lifelong Learning
	NI 78 -Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and maths.	4	2	DCSF statutory target - DSCF to set 011/12 target in April 2010. and 2012/13 target in April 2011		Children's Services and Lifelong Learning
	NI 81 - Inequality gap in the achievement of a Level 3 qualification by the age of 19.	32.81	No target set for summer 2010 exams due to the late availability of historical data. Target setting from 2011/12.	28	26	Children's Services and Lifelong Learning
	NI 82 - Inequality gap in the achievement of a Level 2 qualification by the age of 19.	59.47	No target set for summer	64	66	Children's Services and Lifelong Learning

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
			2010 exams due to the late availability of historical data. Target setting from 2011/12.			
	NI 102a - Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	21.7	21	DCSF statutory target - DSCF to set 011/12 target in April 2010. and 2012/13 target in April 2011		Children's Services and Lifelong Learning
	NI 102b - Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4	37.6	35.8	DCSF statutory target - DSCF to set 011/12 target in April 2010. and 2012/13 target in April 2011		Children's Services and Lifelong Learning
	NI 104 - The Special Educational Needs SEN/non-SEN gap - achieving Key Stage 2 English and Maths threshold.	51.2	50	46	44	Children's Services and Lifelong Learning
	NI 105 - The Special Educational Needs SEN/non-SEN gap - achieving 5 A*- C GCSE inc. English and Maths	46.4	41	47	45	Children's Services and Lifelong Learning
Support children to achieve and maintain a healthy weight	NI 52a - Take up of school lunches - primary	40.8	No data currently available for target setting		Children's Services and Lifelong Learning	
	NI 52b - Take up of school lunches - secondary	38.5	No data currently available for target setting		Children's Services and Lifelong Learning	
	NI 53 - Prevalence of breast-feeding at 6-8 weeks from birth	28	19	Targets available end March/beginning April - PCT		Children's Services and Lifelong Learning
	NI 55 - Obesity among primary school age children in Reception Year	9.55	9.50	Targets available end March/beginning April - PCT		Children's Services and Lifelong Learning

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
	NI 56 - Obesity among primary school age children in Year 6	10.11	20.9	Targets available end March/beginning April - PCT		Children's Services and Lifelong Learning
	NI 57 - Children and young peoples participation in high quality PE and sport	71	84	90	95	Children's Services and Lifelong Learning
	NI 198a(i) - Children travelling to school - mode of transport usually car (5-10)	37.2	1.1	District targets have been set in line with LTP4 objective4s. Progress against the achievement of targets set for 2010/11 will indicate the success or otherwise of the SRTS programme. Forecast targets will be set once LTP3 has been finalised and agreed		Streetscene and Transport Services
	NI 198a (ii) - Children travelling to school - mode of transport usually car (11-16)	19	1.1			Streetscene and Transport Services
	NI 198b(i) - Children travelling to school - mode of transport usually car sharing (5-10)	1.9	2			Streetscene and Transport Services
	NI 198b (ii) - Children travelling to school - mode of transport usually car sharing (11-16)	2.2	2			Streetscene and Transport Services
	NI 198c(i) - Children travelling to school - mode of transport usually public transport (5-10)	4.2	0.8			Streetscene and Transport Services
	NI 198c(ii) - Children travelling to school - mode of transport usually public transport (11-16)	37.9	0.8			Streetscene and Transport Services
	NI 198d(i) - Children travelling to school - mode of transport usually walking (5-10)	55.9	1.5			Streetscene and Transport Services
	NI 198d(ii) - Children travelling to school - mode of transport usually walking (11-16)	38.2	1.5			Streetscene and Transport Services
	NI 198e(i) - Children travelling to school - mode of transport usually cycling (5-10)	0.8	0.5			Streetscene and Transport Services
	NI 198e(ii) - Children travelling to school - mode of transport usually cycling (11-16)	1.9	0.5			Streetscene and Transport Services
	NI 198f(i) - Children travelling to school - mode of transport usually other (5-10)	0.1	0.1			Streetscene and Transport Services

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
	Ni 198f(ii) - Children travelling to school - mode of transport usually other (11-16)	0.8	0.1			Streetscene and Transport Services
Increase numbers going to university, especially from disadvantaged communities	NI 79 - Achievement of a level 2 qualification by the age of 19	74	No target set for summer 2010 exams due to the late availability of historical data. Target setting from 2011/12.	82	To be set Summer 2010.	Children's Services and Lifelong Learning
	NI 80 - Achievement of a level 3 qualification by the age of 19	48	No target set for summer 2010 exams due to the late availability of historical data. Target setting from 2011/12.	54	To be set Summer 2010.	Children's Services and Lifelong Learning

Create an excellent council

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
Maintain a stable and sustainable budget, providing value for money (2010/11 priority for improvement)	NI 179 - Cash-releasing value for money gains	£17,839,000	£11,300,000	Target set by Central Government		Finance and Best Value
	Local PI 2067 - Efficiencies through procurement	£2,123,450	£1,000,000	£1,000,000	£1,000,000	Finance and Best Value
	Local PI 2068 - Section 25 report	Yes	Yes	Yes	Yes	Finance and Best Value
Ensure effective prioritisation of spending decisions during difficult financial circumstances brought about by government spending (2010/11 priority for improvement)	Local PI 2080 - Invoices paid within 30 days	80.4	95	95	95	Finance and Best Value
	Local PI 2060 - Completion of all high risk systems identified in the Audit Plan	100	100	100	100	Finance and Best Value
Improve the use of the Council's land and assets (2010/11 priority for improvement)	Local PI 7003 - Percentage of assets sold within 12 months of being declared surplus	87.5	100	100	100	Corporate Resources
	New Local PI - Number of assets transferred to community groups	1	37	Target will be set having regard to the outcome of 2010/11 programme and identification of further assets for Community Asset Transfer		Corporate Resources
	New Local PI - Reduction in the amount of accommodation occupied	57,000m2	Targets will be set following the outcome of the Office Rationalisation Business Case			Corporate Resources
	New Local PI - Reduction in annual accommodation costs	£5M	£1M	Targets will be set following the rationalisation of the		Corporate Resources

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
				Office Rationalisation Business Case		
	New Local PI - More efficient use of retained space	16 m2 pp	Targets will be set following the outcome of the Office Rationalisation Business Case			Corporate Resources
	New Local PI - Improvement in the condition of the retained estate	12% of assets in category D	10%	5%	0%	Corporate Resources
To promote openness and accountability by involving service users and engaging communities in the design of accessible services	NI 4 - % of people who feel they can influence decisions in their locality (Place Survey)	25.5	27.9	No survey in 2011/12	2012/13 target will be set once 2010/11 results are available	Community and Customer Engagement
	NI 6 - Participation in regular volunteering (Place Survey)	21.2	23.6	Not set		Community and Customer Engagement
	NI 7 - Environment for a thriving third sector	15.3	19.5	Not set		Community and Customer Engagement
	NI 14 - Reducing avoidable contact	24.4	50	50	50	Community and Customer Engagement
	NI 180 - HB changes of circumstances	1088.65	1300	1500	1600	Finance and Best Value
	NI 181 - Time taken to process new claims	15.07	16	16	16	Finance and Best Value
	Local PI 2073 - Council tax collected	96.7	96.7	96.7	96.8	Community and Customer Engagement
	Local PI 6273a - The level of equality framework for Local Government to which the authority conforms	2	'Achieving' level of Equality Standard for Local Gov	'Excellence' level of Equality Standard for Local Gov (by Nov 2011)	Will have been achieved by 2011/12	Community and Customer Engagement
To improve the Council's communications with	New Local PI - Increased levels of service use and compliance	Targets will be set once baselines have been established for the new Corporate Marketing Strategy.			Community and Customer Engagement	

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
residents	New Local PI - Increased public satisfaction with Council services					Community and Customer Engagement
	New Local PI - Increased resident engagement					Community and Customer Engagement
To plan for changing workforce requirements to deliver value for money with an effective employment framework and organisational capacity	Local PI 7011a - The % of top 5% of earners that are women	45.72	48.5	49.0	49.5	Corporate Resources
	Local PI 7011b - The % of top 5% of earners from black and minority ethnic communities	1.28	1.80	1.85	1.90	Corporate Resources
	Local PI 7011c - Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools)	7.5	3.45	3.5	3.60	Corporate Resources
	Local PI 7014 - The % of employees retiring early (excluding ill-health retirements) as a % of the total work force.	0.71	2.20	2.00	2.00	Corporate Resources
	Local PI 7015 - The % of employees retiring on grounds of ill health as a % of the total workforce.	0.12	0.20	0.19	0.18	Corporate Resources
	Local PI 7016a - The % of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition.	2.55	2.60	2.70	2.80	Corporate Resources
	Local PI 7017a - The % of local authority employees from minority ethnic communities	1.48	1.55	1.60	1.65	Corporate Resources
To enable people to deliver excellence in an organisation that is well led, engages with and empowers staff	Local PI 7012 - The number of working days/shifts lost due to sickness absence	10.10	9.50	9.20	8.90	Corporate Resources