



REGENERATION

DEPARTMENTAL PLAN

2009-2010

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1. Departmental Overview

Regeneration Mission Statement

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

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

Departmental Aims

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

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

The Regeneration Department provides the following services

Culture – Head of Cultural Services – Jim Lester

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

Housing & Regeneration – Head of Housing & Regeneration – David Ball

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

Regulation – Head of Regulation – Robert Beresford

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

2. Our Plans for 2009-2010

2.1 The Council's Corporate Plan

A vision for Wirral and a set of strategic objectives, with aims for 2008-13 and immediate priorities for improvement was agreed in March 2008. The corporate plan provides the narrative which sits alongside the vision and objectives, explaining the reasoning behind the decision to select those particular objectives, and setting out the direction the council intends to take to deliver the vision for Wirral it has signed up to. It also provides information on the way different plans and strategies link together to deliver that vision.

The council's departments are responsible for delivering the objectives and priorities set out in the corporate plan.

2.2 Delivering the council's strategic objectives and aims for 2009-14

Summary of the department's main contribution to delivering the council's strategic objectives and aims for 2009-14.

Corporate Strategic Objective	Departmental Contribution
<p>To create more jobs, achieve a prosperous economy and regenerate Wirral</p>	<ul style="list-style-type: none"> • Delivery of the Business Start Initiative. • Working Wirral Programme • Maximise opportunities to create new office and industrial development in the Council's Strategic Employment Sites and in Birkenhead Town Centre • Increase housing options and homeless prevention activity • Undertake a review of the Neighbourhood Management Pilots currently underway to learn lessons and develop future policy for the borough.
<p>To create a clean, pleasant, safe and sustainable environment</p>	<ul style="list-style-type: none"> • Deliver clearance, refurbishment and new build schemes in line with the HMRI Programme • Underage sales prevention programme • Young Persons Alcohol Intervention Project • Provide a Hate Crime MARAC • Family Intervention Project • Challenge & Support Project • Parenting Support project • Commission a Heritage Strategy
<p>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"> • Takeaway Food Survey • Develop proposals for redevelopment of Europa Pools • Undertake projects as part of Sport and Physical Activity Alliance Programme • Continue to develop and enhance the services of the Family Support Unit

	<ul style="list-style-type: none"> • Alcohol Intervention Project
Create an excellent council	<ul style="list-style-type: none"> • Deliver the Borough's Affordable Housing Programme • Install mercury abatement measuring at Landican Crematorium • Undertake a Gateway Review of Parks and Countryside • Delivery of Neighbourhood Management • Deliver the Advancing Assets Programme

2.3 Summary of key outcomes relating to improvement priorities for 2009-10

The council has a number of Improvement Priorities for 2009-10. The Department makes a significant contribution towards the following improvement priorities.

Council Improvement Priorities	The Department will deliver the following planned activities and key outcomes in relation to these priorities
Reduce worklessness	<ul style="list-style-type: none"> • Increase housing options and homeless prevention activity • Working Wirral Programme
Improve the use of the Council's land and assets	<ul style="list-style-type: none"> • Deliver the Borough's Affordable Housing Programme • Install mercury abatement measuring at Landican Crematorium
Increase enterprise	<ul style="list-style-type: none"> • Delivery of the Business Start Initiative
Maintain a sustainable and stable budget providing value for money	<ul style="list-style-type: none"> • Undertake a Gateway Review of the Parks and Countryside Service

2.4 Summary of contribution to LAA improvement priorities

The council has signed up to deliver Wirral's Local Area Agreement as a member of the Local Strategic Partnership. In 2009-10, the department will lead on the delivery of the following LAA improvement priorities and targets.

LAA Improvement Priorities	Targets	The department will deliver the following activities and key outcomes in relation to these LAA improvement priorities
NI 38: Drug related (Class A) offending rate	APACS definition has not yet been clarified with DCLG therefore cannot yet be determined. Details of the consultation have yet to be confirmed.	A reduction in the rate of offending of an identified cohort of persons entering the Wirral Drug Intervention Programme and testing positive for class A drugs.
NI 156: Reduce the number of	12 by Dec 2009	Increase housing options and

households in temporary accommodation		homelessness prevention activity
LAA Improvement Priorities	Targets	The department will deliver the following activities and key outcomes in relation to these LAA improvement priorities
NI 155: Number of affordable homes delivered (gross)	149	Working in partnership with local Registered Providers and developers to maximise opportunities for affordable homes to be delivered. Use funding from the Homes and Communities Agency and other National Funding Initiatives to increase supply. Deliver the Housing Strategy Development Programme for 2009/10 in partnership with local providers. Work with Development Control to support use of Section 106 agreements and maximise units available on appropriate development sites.
4266: Number of vulnerable households assisted with at least one energy efficiency measure under Warm Front	2765	Delivery of Cosy Homes and Heatstreets Initiative. Implementation of the Affordable Warmth Strategy. Monitoring of Estac Activity. Appointment of a delivery agent for fuel poverty initiatives by March 2009.
NI 15: Number of most serious violent crimes (PSA 23: Priority Action 1) per 1000 population	0.34	Tackle domestic violence
NI 20: Number of "Assaults with less serious injury" (including racially and religiously aggravated) offences per 1,000 population	4.99	

3. Delivering Our Plans - Outcomes Framework

Those Departmental Projects in bold are to be included in the Corporate Plan.

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
To create more jobs, achieve a prosperous economy and regenerate Wirral	Improve rate of business start ups and support local business to grow	Delivery of the Business Start Initiative.	REG – NC 01	Local Indicator 4128 Number of new business start-ups supported through Wirral Biz or Business Link in Wirral as measured by data from both organisations & 4129 Number of business supported through Wirral Biz or Business Link in Wirral still operating twelve months after commencement as measured by data from both organisations	Regeneration and Planning Strategy	Strategy and Implementation	Business Solutions
	Increase investment and encourage new developments	Maximise opportunities to create new office and industrial development in the Council's Strategic Employment Sites and in Birkenhead Town Centre.	REG NC 02	Provide a Project Champion and Support Service for 100% of the schemes approved for funding by the NWDA.	Regeneration and Planning Strategy	Strategy and Implementation	Development schemes are Private Sector led. All activity is funded from external resources administered and approved by the NWDA.
	Reduce worklessness	Working Wirral Programme	REG-NC 03	Local 4089 100% compliance with MBW and GONW financial systems -	Regeneration & Planning	Strategy and Implementation	Various partners

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
				submission of quarterly spend reports to LAA Programme Board.	Strategy		
		Increase housing options and homeless prevention activity	REG – NC 04	NI 156 Number of homeless households living in Temporary Accommodation	Housing and Community Safety	Rehousing Services	RSLs
	Ensure the sustainability of our cultural, leisure and tourism assets						
To create a clean, pleasant, safe and sustainable environment	Deliver HMRI programme and achieve housing decency standards	Deliver clearance, refurbishment and new build schemes in line with the HMRI Programme	REG-CP-01	Local Indicator 4049, Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment. NI 155, Number of affordable homes delivered (gross)	Housing and Community Safety	HMRI	RSLs Developers Landlords Housing Strategy team
	Reduce alcohol related crime	Underage sales prevention programme	REG-NC - 07	Reduce the sale of alcohol to young people measured by the number of sales to volunteers	Environment	Trading Standards	Merseyside Police
		Young Persons Alcohol Intervention Project	REG-NC- 08	NI 15, Number of most serious violent crimes (PSA 23: Priority Action 1) per 1000 population, NI 20, Number of “Assaults with less serious injury” (including racially and religiously aggravated) offences per 1,000	Housing & Community Safety	Community Safety	Merseyside Police, CYPD

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
				population as a proxy for alcohol related violent offences Number of Referrals			
	Reduce levels of anti-social behaviour	Provide a Hate Crime Multi Agency Risk Assessment Conference	REG-NC - 09	NI 1, % of people who believe people from different backgrounds get on well together in their local area, NI 2 % of people who feel that they belong to their neighbourhood, NI 3 Civic participation in the local area, NI 23 Perceptions that people in the area treat one another with respect and consideration, NI 140 Fair treatment by local services	Housing & Community Safety	Community Safety	C&YP Adult Social Services Homeless Team Probation Police Health PCT and Acute Trust MF&RS
		Family Intervention Project	REG-NC- 10	Local indicator 4206 Number of reported incidents of anti-social behaviour, NI 28 Number of serious violent knife crimes per 1,000 population, NI 17 Percentage of people with high level of perceived anti-social behaviour (ASB) ('the seven strand measure'), NI 21 People who agree that the police and local councils are	Housing and Community Safety	Community Safety	Merseyside Police, CYPD, YOS, Connexions, Strategic Housing Partnership, DAAT

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
				dealing with anti-social behaviour and crime that matter in their area			
		Challenge & Support Project	REG-NC- 11	Local indicator 4206 Number of reported incidents of anti-social behaviour, NI 28 Number of serious violent knife crimes per 1,000 population, NI 17 Percentage of people with high level of perceived anti-social behaviour (ASB) ('the seven strand measure'),NI 21 People who agree that the police and local councils are dealing with anti-social behaviour and crime that matter in their area	Housing and Community Safety	Community Safety	Merseyside Police, CYPD
		Parenting Support project	REG-NC- 12	Local indicator 4206 Number of reported incidents of anti-social behaviour	Housing &Community Safety	Community Safety	Merseyside Police, CYPD YOS, Connexions
	Conserve the borough's natural and built heritage and increase civic pride and public participation	Commission a Heritage Strategy	REG – NC 13	Local Indicator to be developed	Culture	Arts and Heritage	Tourism and Planning
To improve health and well	Narrow the mortality gap on Wirral	Takeaway Food Survey	REG-NC - 14	Report of Analysis Results	Environment	Trading Standards	PCT

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
being for all, ensuring people who require support are full participants in mainstream society							
	Encourage healthy lifestyles and participation in fulfilling activities	Develop proposals for redevelopment of Europa Pools	REG NC 15	Local Indicator 4264. % of residents by targeted group satisfied with the Council's cultural and recreational activities: Sport/leisure facilities	Culture	Sport & Recreation	PCT
		Undertake projects as part of Sport and Physical Activity Alliance Programme	REG NC 16	Local Indicator 4231, Percentage of All Adults volunteering to support sport for 1 hour per week	Culture	Sport & Recreation	PCT
	Tackle domestic violence	Continue to develop and enhance the services of the Family Support Unit	REG-NC - 17	NI 32 Repeat incidents of domestic violence	Housing and Community Safety	Community Safety	Merseyside Police, C&YP, Probation NHS, DAAT, RSL's Courts, CPS
	Tackle all forms of alcohol and drug induced harm	Alcohol Intervention Project	REG-NC- 18	NI 20 Number of "Assaults with less serious injury" (including racially and religiously aggravated) offences per 1,000 population as a proxy for	Housing and Community Safety	Community Safety	Merseyside Police, Multi agency

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
				alcohol related violent offences			
Create an excellent council	Improve the use of the Council's land and assets	Install mercury abatement measuring at Landican Crematorium	REG CP 02	Local Indicator to be developed	Culture	Parks & Countryside	Technical Services, Environmental Health
		Deliver the Borough's Affordable Housing Programme	REG-CP-03	NI 155 Number of affordable homes delivered (gross)	Housing & Community Safety	Housing Strategy	RSLs Developers HMRI Planning
	Maintain a sustainable and stable budget providing value for money	Undertake a Gateway Review of Parks and Countryside	REG NC 19	Local Indicator to be developed	Culture	Parks & Countryside	Procurement
	Improve accountability, accessibility and openness and involve those who use our services in their design and delivery	Delivery of Neighbourhood Management	REG-NC-20	Local Indicators 4167 Percentage of residents reporting an increased satisfaction with their neighbourhood (Woodchurch), 4172 To achieve 100% compliance with Woodchurch Neighbourhood Management spend as set out in Wirral's Local Area Agreement, 4173 Increase the number of stakeholders engaged in Woodchurch Neighbourhood Management	Regeneration and Planning Strategy	Neighbourhood Management Team	Community members, service providers
	Improve partnership	Deliver the	REG	Local Indicator to be	Culture	Community	Asset

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators	Lead Portfolio	Lead Service Area	Who else is required?
	working with the public, private & voluntary sectors	Advancing Assets Programme	NC 21	developed		Services	Management

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

Strategic Objective	We will measure our success by: Related Performance Indicators	Portfolio	Service Area
To create more jobs, achieve a prosperous economy and regenerate Wirral	NIs:- 183, DEPT & LOCAL PIs:-4049, 4089, 4099, 4010, 4011, 4125a,b &c, 4127, 4264	Housing & Community Safety Regeneration & Planning Strategy	Housing, S&I, Trading Standards, Sport & Rec
To create a clean, pleasant, safe and sustainable environment	NIs:- 16, 18, 24, 25, 27, 29, 30, 33a, 33b, 34, 38, 41, 143, 144, 190, 197 DEPT & LOCAL PIs:- 4271, 4178, 4208, 4209, 4229a, 4167, 4172, 4173, 4267, 4268, 4269, 4270, 4233	Housing & Community Safety Regeneration & Planning Strategy Culture	Housing, S&I, Community Safety, Trading Standards, Licensing, Parks & Countryside, Environmental Health
To improve health and well being for all, ensuring people who require support are full participants in mainstream society	NIs:- 8, 11, 156,187, 42, 141, 142, 184, 187 DEPT & LOCAL PIs:- 4105, 4256, 4257, 4262, 4265, 4015, 4266,4136, 4144, 4176, 4177, 4189, 4191, 4192, 4193, 4197, 4200, 4237, 4238, 4251, 4252, 4263	Housing & Community Safety Regeneration & Planning Strategy Culture	Housing, S&I, Libraries, Environmental Health
Create an excellent council	NIs:- 182, DEPT & LOCAL PIs:- 4011, 4264	Environment	Trading Standards, Environmental Health, Licensing

4. Delivering Our Plans – Financial Summary

Please note that detailed budgets will be considered by Cabinet and Council in February and March and this section of the business plan will be revised accordingly.

4.1 Revenue

	2009/10	2010/11	2011/2012
	£000	£000	£000
Base budget	41,229.1	45,293.9	57,014.4
Increased Requirements:			
Pay	674.4	674.4	674.4
Prices	508.1	508.0	508.0
Energy and Fuel	1,268.6		
Area Based Grant		10,806.4	
Harmonisation of Pay	735.7		
Capital Charges	1,153.1		
Recharges	692.1		
Community Patrol costs transferred from CYP	415		
Insurance	13.5		
Pride in Our Promenades	3.7		
Decreased Requirements:			
Income Inflation	-268.3	-268.3	-268.3
Invest to Save Initiatives	-115.0		
Increased income - Oval	-300.0		
Increased income - Floral Pavilion	-62.3		
Efficiency Savings			
- Cabinet 6 Nov 2008	-293.0		
- Cabinet 10 Dec 2008	-70.0		
Removal of previous years Policy Options	-225.0		
Transfer to other Departments	-60.7		
Levies and Precepts	-5.1		
Base budget	45,293.9	57,014.4	57,928.5

4.2 Capital

Key capital Projects

Scheme	2009/10	2010/11	2011/12
	£m	£m	£m
Improvements to Stock	3,380	3,380	3,380
Clearance	9,477	8,682	8,680
Disabled Facilities Grants	1,760	1,550	1,550
Landican Cemetery	1,500	1,500	
Hoylake Golf Course	400		
Bidston Stream	250		
Property Maintenance	300	300	300
Total Capital Projects	17,067	15,412	13,910

Key Budget areas

For 2009/10 the key budget issues for the department are summarised as follows:

POLICY OPTIONS

Details	£000	Details

GROWTH

Details	£000	Details
Energy Costs	1,269	Energy budgets uplifted to reflect the anticipated increases due in October 2009.
Harmonisation of Pay	736	Adjustment to budgets following on from the Local Pay

SAVINGS

Details	£000	Comments
Cabinet 6 Nov 2008:		
Conference & Seminars	-10	Cease sending officers and members to seminars and conferences
Training	-28	Reduction to the departments training
External Grant	-107	Maximise the use of new grant funding
Advertising	-10	Cease advertising for Wirral Homes
Review Administration	-138	Introduction of Agile working and relocation of administration staff

Cabinet 10 Dec 2008		
Public conveniences	-70	Introduction of Mobile Public Convenience Cleaning Team
Total	-363	

VOLATILE AREAS / POTENTIAL VARIATIONS

Details	£000	Comments
Repairs and Maintenance	1,066	Will be monitored throughout the year.
Energy costs	2,814	This area will be monitored closely during the year. Significant growth applied to the 2009/10 budget, but this remains a concern for the future.
Cultural Service Income Levels	9,739	Cultural Services income is particularly vulnerable to the prevailing weather conditions and the economic climate. As a result this area of the budget will be monitored closely throughout the year.

5. Delivering Our Plans - Managing Staff, Assets and Risks

5.1 HR / Workforce Plans

The Department recognises the importance of aligning the workforce to the projects described in this Plan and also to the wider challenges ahead. To try and match these demands the Department has produced Departmental Workforce Development Plan which clearly sets out our approach to having the right people with the right skills in the right place at the right time. Our Workforce Development Plan sets a challenging agenda for the staffing and resources agenda for the department for the coming years.

The table below highlights the workforce, physical and financial implications of projects and activities identified in the departmental outcomes framework together with the associated planned action which will be in addition to the issues raised in the Workforce Plan.

Key Project from Outcome Framework	Workforce Impact	Physical Impact	Financial Impact	Planned Action
Increase housing options and homeless prevention activity	New staff to be recruited	Additional office and customer interface space required	Temporary accommodation expenditure should reduce	Continue with implementation of agreed new structure
Wirral biz Business Start Initiative	none	none	none	none
Woodchurch Neighbourhood Management	Vacant posts - Failure to recruit suitable staff will result in additional pressure on existing staff	none	Failure to allocate grant and deliver required outputs and outcomes	Seek approval to use recruitment agencies and/or to second staff from Neighbourhoods team
Deliver clearance, refurbishment and new build schemes in line with the HMRI Programme	Need to amend structure to create more generic roles	Market downturn may have negative physical impact on neighbourhoods via empty sites	Loss of funding or reduced funding will reduce the impact of the programme	Continue robust programme and risk management and maintain solid market intelligence
Affordable Housing	Better knowledge and skills of achieving affordable housing outcomes required	There may be opportunity to bring forward affordable housing schemes in a declining market to address vacant sites	Loss of funding to assemble sites may affect delivery and viability of schemes can affect output	Complete Affordable Housing Policy
Underage Sales	Qualified officer moved to another authority. Failure to recruit a TSO will have an impact on the legality of underage sales enforcement.	None	Failure to carry out test purchasing programme identified in the SLA may lead to loss of funding	Completion of recruitment process.
Young Persons Alcohol Intervention Project	Police Officers attached to the Joint Community Safety Team manage this project and make referrals to the Youth Service C&YP Dept and NHS	None	None on Department. Project currently underway using external grant funding which will be sustained for two years from 2009/10 by PCT grant	Continue existing project.

Key Project from Outcome Framework	Workforce Impact	Physical Impact	Financial Impact	Planned Action
Family Intervention Project	This project relies on government funding to continue its service. The grant pays for all staff and interventions. This funding is tapered and the taper will impact from mid 2009/2010. Failure to secure funding to fill the taper gap will result in loss of staff.	none	Reliance upon continuation of external grants and securing additional funding to fill the gap created by taper.	Seeking support for continuation via CDRP
Challenge & Support Project	Two posts both external grant funded manage this scheme currently. Referrals made to meeting comprising staff from C&YP Dept YOS and NHS	Youths responsible from criminal damage offences are referred onto this scheme which is targeted at reducing offending behaviour.	Reliance upon continuation of external grants	Seeking support for continuation via CDRP
Parenting Support project	Two posts externally funded with grant secured for two further years	none	none	none
Takeaway Food Survey	Initial survey results have identified nutritional hazards . Dietary skills required to provide detailed advice to business.	Failure to address identified problems will lead to a continuation of poor diet	none	Discussions with the PCT to provide dietary and nutritional skills.
Family Support Unit	Staff within this unit rely heavily upon external grant funding. Failure to secure the funding will result in loss of staff and closure of service.	none	Reliance upon continuation of external grants	Seeking support for continuation via CDRP
Provide a Hate Crime MARAC	Required – Admin post. Failure to recruit suitable staff will result in additional pressure on existing staff	May have negative impact on community cohesion	Failure to allocate funding to deliver required outputs and outcomes	Application for allocated funding from CDRP

5.2 Asset Management

Regeneration recognises the urgent need to review its built assets, to ensure that they are fit for purpose and enable us to deliver value for money for service users and Council Tax payers alike. Much of this work has already started with the Cultural Services Review and the process is an integral part of the Strategic Asset Review.

The department's built assets form an intrinsic part of the Strategic Asset Review. For a detailed list of these assets and their proposed future usage reference should be made to the Strategic Asset Review.

5.3 Equality and Diversity

Wirral Council is committed to ensuring equality of opportunity and promoting diversity are at the core of everything it does as an employer, service provider, commissioner and in its community leadership role. The council has an equality and diversity framework as set out by its Corporate Equality Policy, Strategy and Action Plan (the latter will be replaced by the Equality Watch Scheme from April 2009). Each department has an equality action plan in place as part of this framework, which takes into account any actions identified through the Equality Impact Assessment process. Key projects or activities from this action plan may also appear in the departmental plan outcomes framework which can be found in section 4.

The Regeneration Department has completed all its Equality Impact Assessments for services, policies and strategies. A full list of all EIAs carried out can be found in Appendix 1. As new policies, strategies and services are developed they will also be assessed and the completed EIA added to the Internet for viewing.

In anticipation of achieving level 3 of the Equality Standard for Local Government in March 2009, the department will look to consolidate this achievement in 2009/10 through the following equality and diversity objectives that the Department is setting in its DEG Action Plan. These objectives will set the overall direction and areas of focus for the department and will also enable us to judge our performance in these key areas.

These objectives are listed in Appendix 2.

5.4 Significant impact on other departments (not specified above)

Following the Hampton review into local authority regulatory services Trading Standards are focussing resources on traders who fail to comply with the law. This has led to an increase in legal action and has increased demand on Member & Legal services.

Delivery of Wirral's Affordable Housing Programme is dependent upon the involvement of a number of other Departments including Technical Services (Development Control), DASS and Human Resources, Law and Asset Management. In some cases the development programme is dependent upon the Council making land/assets available to maximise opportunities to deliver affordable housing, all new build schemes are dependent upon receiving successful planning approval and in

supported housing schemes a significant proportion are reliant upon care costs being available and met by the Department of Social Services.

5.5 Risk Management

This section sets out details of what challenges and risks the department faces to its Key Projects and what plans are in place to address these risks. The Risk Tables in Appendix 1 focus on the Key Projects and the associated risks that may prevent us from achieving our outcomes and the contingency measures we propose to employ to mitigate or minimise these risks.

Appendix 1: REGENERATION RISK REGISTER

Project / Activity	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Deliver clearance, refurbishment and new build schemes in line with the HMRI Programme	Loss of Funding and continued market downturn	Chris Bowen	Reduced impact of HMRI programme on housing market restructuring	Financial	HMRI Delivery Plans, HMRI Implementation Group, Annual and half-year progress reports	3	3	9	Quarterly	Further research and intelligence into the impact of the downturn to date, review of phasing and mix of developments	March 09
Affordable Housing	Loss of funding and continued market downturn	Lisa Newman	Reduced level of affordable housing being provided which creates further pressure on existing affordable housing supply	Financial	Market intelligence reports, GIS market monitoring systems, regular liaison with RSLs, Housing Corporation, HCA and monitoring of progress of schemes	3	3	9	Quarterly	Affordable Housing Policy being produced	March 09
Woodchurch Neighbourhood Management	Possible closure of the Woodchurch Leisure Centre and loss of local office accommodation.	Sally Keating	Lack of direct contact with local residents. Loss of "drop ins"	Service	Cabinet reports, reports to NM Board	4	4	8	Quarterly	Report situation to WNM Board. Seek alternative accommodation	March 2009

Project Activity /	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Wirralbiz Business Start Initiative	Failure to secure funding from NWDA/Working Wirral for 2009/2010 & onwards	Ray Squire	Unable to deliver Business Start Programme	Financial	Annual and half yearly progress reports	2	4	8	Quarterly	Monthly review of funding support	March 09
Under age sales	Unable to recruit qualified officer to manage the programme.	John Malone	Unable to complete SLA with PCT	Regulatory	Recruitment ongoing	2	2	4	Monthly		
Young Persons Alcohol Intervention Project	Failure of Police to make referrals onto the scheme and lack of capacity within support organisations to manage the level of referral.	Simon Fitzpatrick	System will fail	Regulatory	Work to secure PCT funding to sustain the scheme	2	2	4	Monthly		March 09
Provide a Hate Crime MARAC	Required – Admin post. Failure to recruit suitable staff will result in additional pressure on existing staff	Ian Lowrie	May have negative impact on community cohesion. Also increase levels and repeat levels of violence.		CDRP and Cabinet reports.					Further research and intelligence into the impact of Hate Crime MARAC	Mar 09
Family Intervention Project	Failure to secure funding to fill the gap created by tapered Government Funding for this	Caroline Laing	Reduced level of service in 2009/10 and closure of project in 2010/11	Financial	CDRP report completed to establish CDRP priorities and resource support.	3	5	15	Bi monthly		March 09

Project / Activity	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Challenge & Support Project	Failure of organisations to make referrals onto the scheme and lack of capacity within support organisations to manage the level of referral. Reduction in level of funding.	Caroline Laing	System will fail	Financial	CDRP reports seeking continuation of financial support.	2	2	4	Monthly		March 09
Takeaway Food Survey	Lack of staff knowledge to provide detailed nutritional advice to business.	John Malone	Failure to address identified problems will lead to a continuation of poor diet	Staffing	Minimal level of nutritional knowledge expanded through on line training	3	3	9	Annual	Discussions with the PCT to provide dietary and nutritional skills	

Appendix 2 - DEPARTMENTAL EQUALITY GROUP ACTION PLAN 2009/12

CORPORATE EQUALITY AND DIVERSITY AIMS	List the Departmental E&D projects and/or activities that will contribute to the corporate E&D Aim	Lead Officer for the Project or Activity	List the Actions / Milestones involved in the Project or Activity	Deadlines for Actions/Milestones	What are the Resource Implications?	Was the project / activity identified as part of an EIA? If so, which?
1. Workforce A diverse and well-informed workforce	All staff members to undergo Elumos/Cylix online training	Boo Stone/Clive Ashton	Phase one completed	June 09	None	Requirement for E&D training came from a number of EIAs.
	All managers and line managers to complete all three course modules	Boo Stone/Clive Ashton	All Phases completed	April 09	None	Requirement for E&D training came from a number of EIAs.
	Encourage staff and enable staff to attend and contribute to E&D staff forums	Boo Stone/Clive Ashton	Ensure E&D is a standard item for discussion in Team briefings	On going but reviewed quarterly by DEG.	None	No
	Regular topic team briefs /key issues	PSHR /HMR team leaders	Meeting notes / minutes	Fortnightly / Six monthly	Existing	No
2. Corporate Governance A range of participation and involvement models to further develop service delivery	Hate Crime MARAC	Ian Lowrie	Cabinet report February 2009	Commence April 2009	Admin clerk required	Hate Crime MARAC
	Community Engagement Group	Steve McGilvray	Meet quarterly	N/A	Ongoing on costs.	Community Engagement Group
	Domestic Violence MARAC	Cath Newman	Meet bi-weekly	N/A	Ongoing on costs.	DV MARAC
	CSE action plans for each CSE criteria to be completed by April	Phil Dickson	Preliminary assessment expected April/May	10 hours /week PCO Modern app (Customer Care NVQ) appointed	Chartermark elements identified in Pest Control EIA	A range of customer engagement & customer journey mapping

CORPORATE EQUALITY AND DIVERSITY AIMS	List the Departmental E&D projects and/or activities that will contribute to the corporate E&D Aim	Lead Officer for the Project or Activity	List the Actions / Milestones involved in the Project or Activity	Deadlines for Actions/Milestones	What are the Resource Implications?	Was the project / activity identified as part of an EIA? If so, which?
	Review of practices and procedures and the identification of non-compliant practices	Boo Stone/Clive Ashton	Quarterly Reviews	April 2010	None	activities will be evidenced as part of Pest Control CSE accreditation No
3. Access High quality and appropriate services where needed	Working Wirral commissioning specifically targets groups in society in greatest need.	Sally Keating & John Crutchley	Continue to ensure the Working Wirral Programme interventions provide the appropriate services through commissioning and direct grant processes.	Awaiting confirmation of grant allocations for 2010/11. Deadlines will be set in January 2009	None	No
	Review of PSH & Regeneration Assistance Policies accessible to all residents	A Lipscombe	1.Report to cabinet prior to consultation 2.Adoption report to cabinet	1 January 09 2.April 09	HMR AND HIP Programme	HMR Clearance & Improvement
	Review private sector housing intervention in light of PSH stock	E. Foley / F. Burrows	1. Cabinet/scrutiny committee report	1.April 09	1.HMR &HIP Programme , existing staff	PSH Enforcement

CORPORATE EQUALITY AND DIVERSITY AIMS	List the Departmental E&D projects and/or activities that will contributes to the corporate E&D Aim	Lead Officer for the Project or Activity	List the Actions / Milestones involved in the Project or Activity	Deadlines for Actions/Milest ones	What are the Resource Implications?	Was the project / activity identified as part of an EIA? If so, which?
	condition survey particularly regarding elderly and excess cold				resources	
	Management of programme of activities supporting residents living in neighbourhoods undergoing major change.	L. Ireland	Ongoing	HMR Programme	No	Continuation of Living through Change programme

CORPORATE EQUALITY AND DIVERSITY AIMS	List the Departmental E&D projects and/or activities that will contribute to the corporate E&D Aim	Lead Officer for the Project or Activity	List the Actions / Milestones involved in the Project or Activity	Deadlines for Actions/Milestones	What are the Resource Implications?	Was the project / activity identified as part of an EIA? If so, which?
4. Communication Effective partnerships both internally and externally	Support and engage with the WEDS Commissioning Group. Ensure that representation from the voluntary and community sector is embedded in the commissioning processes.	Sally Keating	Provide support and facilitate Commissioning meetings	Regular meeting have been arranged to suit commissioning /allocation process	None	No
	Cultural Training	K.Powell	Regional training initiatives initiated for training Chinese community in Safer Food better Business in partnership with EH Merseyside and FSA	Jan 08 – May 09	FSA funded	Food Safety Enforcement <i>(Reinforce sensitivity and professional non-bias to religious/cultural food practices)</i>
	Stop Smoking	K. Ozano	Joint smoking intervention activities targeted at	Initiative continues to end March 09 but may be		No

		K. Ozano	Polish, Irish, Bangladeshi communities in partnership with Wirral PCT Training courses to be set up in partnership with PCT using existing workers trained from within community groups	extended subject to PCT stop smoking service resources Initiative continues to end March 09 but may be extended subject to PCT stop smoking service resources		No
	Better coordination of data	Clive Ashton	Develop a plan to better coordinate surveys/questionnaires etc and to encourage sharing	April 2010	Will involve work with WITS to set up a common access Outlook diary.	No

CORPORATE EQUALITY AND DIVERSITY AIMS	List the Departmental E&D projects and/or activities that will contribute to the corporate E&D Aim	Lead Officer for the Project or Activity	List the Actions / Milestones involved in the Project or Activity	Deadlines for Actions/Milestones	What are the Resource Implications?	Was the project / activity identified as part of an EIA? If so, which?
5. Customers Understanding the needs of a diverse range of customers	WNM Household Survey	Jo Burrell	Commission external provider to undertake survey	January 2009 and 2010	Planned expenditure from WNM budget and undertaken by WNM staff	no
	Enforcement	P.Dickson J. Malone M.O'Donnell	Ensure Enforcement Policy is easily available to all interest groups	April		Regulation Enforcement
	Implement customer satisfaction surveys and user monitoring systems across service	F.Burrows / L. Ireland	Reports to pshr hmr E & D monitoring group bi monthly	Ongoing	HMR /HIP Programme, existing staff resources	Housing Clearance Improvement and Enforcement
	Ensure consultation with Multi cultural centre / Wirral change BRM support re any changes in policy	F.Burrows	Meetings with representatives	January / Feb 09 re PSH & Regen Assistance Policy	HMR /HIP Programme, existing staff resources	Housing Clearance Improvement and Enforcement
	Chartermark Award for Homemovers Service	A. Lipscombe	Homemovers Service aims to maintain the award of Charter Mark for Customer Service Excellence	Ongoing	HMR Programme, existing staff resources	No

Appendix 3: List of completed Equality Impact Assessments

1. Supporting People Strategy
2. Supporting People Programme
3. Housing Strategy and other associated strategies
4. Enabling role
5. Affordable Warmth Strategy
6. Private Sector Housing Strategy
7. Homelessness Strategy
8. Housing Regeneration (Clearance, Improvements & Living Through Change)
9. Consultation & Engagement
10. Housing Standards (Enforcement & Advice)
11. Trading Standards business advice
12. Trading Standards consumer advice
13. Trading Standards regulation and enforcement
14. Issue of Vehicle Licences
15. Issue of Driver Licences
16. Licensing Act 2003 functions
17. Gambling Act 2005 functions
18. Other Licences / Permits, for example Charitable Collections
19. Food Safety
20. Health and Safety
21. Pest Control
22. Pollution Control
23. Animal Control and Welfare
24. Public Conveniences
25. Race / Hate Monitoring
26. Community Patrol
27. Enforcement (ASB)
28. Reassurance
29. Crime prevention
30. Surveillance
31. Sport & Recreation
32. Sports Development
33. Passport Scheme

34. Parks & Countryside
35. Allotments
36. Golf
37. Cemeteries & Crematorium
38. Libraries
39. Public Halls
40. Museums & Galleries
41. Arts venues
42. Community Centres
43. Environmental health district
44. HMRI
45. Gypsies and travellers
46. Woodchurch NM Finance
47. Woodchurch NM Programme Delivery
48. Woodchurch NM Project Delivery
49. Enforcement policy (TS, Lic, Env)
50. Adaptations (HAT)
51. WHIA
52. Handyperson Service
53. BME Service
54. Homelessness Service