

# Wirral's Corporate Plan 2009 – 2010

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

**DRAFT**



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**Foreword from Cllr. Steve Foulkes, Leader of the Council**

[New foreword to be inserted]

## **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 raise the aspirations of young people.**
- 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.**

## Building a more prosperous and equal Wirral

Strategic Objectives	Aims for 2009 – 2013	Priorities for Improvement 2009/10
<b>To create more jobs, achieve a prosperous economy and regenerate Wirral</b>	<p>Increase investment and encourage new developments</p> <p>Improve rate of business start ups and support local businesses to grow.</p> <p>Increase GVA by increasing employment opportunities and matching skills to employers' demands</p> <p>Reduce worklessness</p> <p>Ensure the sustainability of our cultural, leisure and tourism assets.</p>	<p>Reduce worklessness</p> <p>Increase enterprise</p>
<b>To create a clean, pleasant, safe &amp; sustainable environment</b>	<p>Increase levels of recycling</p> <p>Reduce our carbon footprint.</p> <p>Create exemplary levels of street cleanliness</p> <p>Reduce number of people killed or seriously injured in road accidents.</p> <p>Deliver HMRI programme &amp; achieve housing decency standards</p> <p>Reduce alcohol related crime</p> <p>Reduce levels of anti-social behaviour.</p> <p>Conserve the borough's natural and built heritage and increase civic pride and public participation.</p>	<p>Maintain levels of recycling</p> <p>Reduce the Council's carbon footprint</p> <p>Reduce number of people killed or seriously injured in road accidents.</p>
<b>To improve health and well being for all, ensuring people who require support are full participants in mainstream society</b>	<p>Narrow the mortality gap on Wirral.</p> <p>Promote greater independence and choice</p> <p>Reduce the number of falls for elderly people</p> <p>Encourage healthy lifestyles and participation in fulfilling activities.</p> <p>Improve support for those with mental health problems.</p> <p>Tackle domestic violence</p> <p>Tackle all forms of alcohol and drug induced harm.</p>	<p>Promote greater independence and choice</p>
<b>To raise the aspirations of young people</b>	<p>Raise overall educational attainment, particularly lower achieving young people</p> <p>Reduce numbers not in employment, education or training.</p> <p>Safely reduce the number of looked after children.</p> <p>Reduce childhood obesity.</p> <p>Increase numbers going to university, especially from disadvantaged communities</p>	<p>Raise overall educational attainment, particularly lower achieving young people.</p> <p>Safely reduce the number of looked after children</p>
<b>Create an excellent Council</b>	<p>Improve the use of the Council's land and assets.</p> <p>Create a sustainable and stable budget providing value for money</p> <p>Improve the Council's budgeting process to fully reflect its priorities.</p> <p>Improve accountability, accessibility and openness and involve those who use our services in their design and delivery.</p> <p>Improve partnership working with the public, private &amp; voluntary sectors.</p>	<p>Improve the use of the Council's land and assets.</p> <p>Maintain a sustainable and stable budget, providing value for money</p> <p>Improve the Council's budgeting process to fully reflect its priorities.</p>

## **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.

### **Aim 1.1 - Increase investment and encourage new developments**

Wirral suffers from a very low job density, with levels currently at 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 our success. 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. £150m has been invested into Wirral International Business Park with over 50 hectares of land improved. Over £20 million of private sector investments in speculative business space has led to the development of more than 200,000 sq ft of quality business units across Wirral. Focus will continue on delivering more much needed business space and premises.

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 £100million of private sector investment and potentially over 1000 new jobs created. A clear Wirral investment package and brand are now in place. The new [www.investwirral.com](http://www.investwirral.com) website and accompanying marketing literature and advertising has been launched attracting 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.

### **Aim 1.2 Improve rate of business start ups and support local businesses to grow.**

Wirral's economy is predominantly made up of small or medium sized businesses. In addition the number of VAT registered businesses is much smaller than might be expected in Wirral compared with regional and national figures. Consequently, the Borough is not currently creating enough jobs that require the high skill levels of many of its residents. More than 40,000 residents currently travel outside Wirral to access higher paid employment in Liverpool and Chester.

There are low levels of enterprise and entrepreneurial activity, particularly for women and a wide gap between men and women. Wirral's rate of self employment is below the Merseyside average and 4.5 percentage points below the Northwest average.

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 and is currently considering additional means of supporting businesses affected by recession. 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 worked hard to ensure eligibility for European structural funding through the 2007-2013 Northwest Operational Programme.

### **Aim 1.3 - Increase GVA by increasing employment opportunities and matching skills to employers' demands**

GVA is a key productivity measure. Wirral's GVA is significantly lower than the Northwest average. There is a sharp distinction between the economic activities that are taking place in Wirral, and those that Wirral residents are engaged in. While earnings of workers in Wirral are below the national average, earnings of its residents are actually above national figures. 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 is a key partner in the Merseyside consortium delivering a City Employment Strategy, which, through specified freedoms and flexibilities, will address employers' needs using Central Government funding. Implementation of the Full Employment and Skills Plan and the City Employment Strategy will enable us to do this by better coordinating 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 and reviewing and coordinating skills provision by key delivery partners.

### **Aim 1.4 - Reduce worklessness**

Wirral has a healthy representation of graduate level skills, with the number of residents qualified to at least NVQ level 4 on par with the national average. In contrast to its falling levels of employment in Wirral businesses, in the same period Wirral recorded a large increase in the number of its residents in employment. However, Wirral has close to 20,000 people claiming incapacity benefit. This is a significant number and has a clear impact on the economic performance of the borough.

The Full Employment Strategy identifies a number of actions that are to be focused on spatial concentrations of low skills and economic inactivity as well as disadvantaged groups to be targeted with extra support. Wirral's target is to achieve an employment rate of 76% by 2012. In order to achieve this, an additional 11,000 working age residents need to be placed in employment.

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.

Activity will focus upon the implementation of the Full Employment and Skills Plan and the City Region Employment Strategy. In addition, work will be undertaken to strategically plan and align activity and resources of all partners to support the delivery of sub-regional and local employment and skills strategies.

### **Aim 1.5 - Ensure the sustainability of our cultural, leisure and tourism assets.**

The Council this year undertook a comprehensive Strategic Asset Review (SAR) that included key culture and leisure facilities. Following extensive public consultation the SAR



was agreed by Council and will now be implemented. £20 million will be invested to create five multi-purpose complexes and an extensive programme of transfer of assets to the Community will be undertaken over the next two years.

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. A £60m regeneration scheme is also well underway that will re-invigorate New Brighton and this year saw the successful reopening of the Floral Pavillion in New Brighton, delivered both on budget and on time.

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

**Creating and sustaining a clean, pleasant and safe environment is important to our residents, businesses and future investors.**

### **Aim 2.1 - Increase levels of recycling**

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 has recently 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 is the second most improved local authority in the Country for recycling, showing the greatest improvement in recycling rate from 14% in 2006/07 to 32% in 2007/08. The latest figures show that approximately 38% of Wirral's waste is being recycled, with 95% of properties now on the grey bin scheme. Those who live in flats or multiple occupancy housing will be joining the scheme soon. Grey bins have just been installed in the first wave of primary and secondary schools across the borough. The aim is that all schools will be on the system by the end of the year. A new 'on-street recycling scheme will be trialled in 4 areas across the borough to encourage the public to recycle when they are out and about.

Waste minimisation initiatives will be promoted to householders and work will continue to encourage recycling and the minimization of municipal waste to improve recycling performance further.

## **Aim 2.2 - Reduce our carbon footprint.**

Recognising the urgency of tackling climate change, the Council has 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 will work closely with local partners to deliver its Climate Change Strategy Action Plan and to develop the Wirral CRed database, using external resources as necessary.

A Sustainability Unit is being established within the Council to drive further energy efficiency 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 will be done by working with our local partners to take action to reduce carbon emissions and to sign up to the CRed target.

## **Aim 2.3- Create exemplary levels of street cleanliness**

Street cleanliness issues feature highly on Citizens Panel surveys and are frequently raised at 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's has targets within the Local Area Agreement for improving the levels of street cleansing to ensure that no more than 11% of its streets fall below acceptable cleansing standards at any one time in 2009/10.

A pilot 12 month graffiti removal scheme is underway in partnership with the Probation Services and a Neighbourhood Management Company to provide a full-time service for the removal of graffiti, not just from publicly owned buildings, but from residents' buildings and from businesses. 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.

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

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 Accident Reduction Partnership to further improve road safety.

### **Aim 2.5 - Deliver HMRI programme & achieve housing decency standards**

Considerable work is still to be done to ensure social housing meets the decent homes standards in HMRI and neighbourhood renewal areas. Government targets aim to ensure that by 2010, all social housing and 20% of private properties occupied by vulnerable households meet minimum standards of decency. Decency standards within the private sector in particular continue to be a challenge. Homelessness prevention activity will be increased. The Council 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 Wirral PCT, DAAT and hostel providers. There is a significant demand for affordable housing for rent and purchase across the whole of Wirral. Wirral's housing strategy is designed to improve people's homes and their quality of life. Considerable work has already been undertaken to demolish poor quality homes in areas of housing market failure and repair or build homes to a high standard within Wirral's housing market renewal and neighbourhood renewal areas. In the last year, £9m of external funding, combined with £6m from the Council's own resources, was used to deliver housing market renewal across a number of areas in Wirral.

The continued implementation of HMRI is key to delivering this aim.

### **Aim 2.6 - Reduce alcohol related crime**

Wirral has the lowest rate of recorded crime in Merseyside. The rates of burglaries, violent crimes, robberies and vehicle crimes achieved one of the highest reductions in the country. 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.

The Council is working with partners to reduce access to alcohol and improve education, treatment, and enforcement to reduce overall crime. There are strong motivations for reducing alcohol fuelled crime in deprived communities in order to protect and enhance the night time economy.

Wirral's Crime and Disorder Reduction Strategy details the preventative action undertaken to tackle the alcohol abuse that is key to reducing alcohol related crime.

### **Aim 2.7 - Reduce levels of anti-social behaviour.**

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 by 20% over the last two years, equating to 4,700 fewer incidents this year. 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 over 20% and deliberate secondary fires by 12%.

Wirral Anti-Social Behaviour Team focuses its work upon the themes of prevention, enforcement and resettlement. The team is part of the Joint Community Safety Team, the delivery arm of Wirral's Crime and Disorder Reduction Partnership.

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 2.8 - Conserve the Borough's natural and built heritage and increase civic pride and public participation.**

Wirral's natural and built heritage makes an important contribution to the quality of life of residents and to the borough's tourism offer. A series of projects have improved Wirral's parks and open spaces and its built environment. These include a major £11 million restoration of Wirral's Grade 1 listed Birkenhead Park now complete and the development of children's centres and community facilities such as the Lauries and St James Centres. The Council works with 27 'friends' groups in the borough, ensuring more than 1,000 people are involved in decision making about how Wirral's parks are managed and developed.

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.

A part time Allotments Development Officer has been appointed for two years to implement the Council's Allotments Strategy and ensure a sustainable future for allotments. The Allotments Development Officer will liaise with allotment holders, helping them to source external funding for improvements and explore options for further provision.

**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.**

**Aim 3.1 - Narrow the mortality gap in Wirral.**

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.

Wirral has been part of the healthy communities peer review programme arranged by the Improvement and Development Agency for local government (IDeA). A peer review is designed to help an authority assess its current achievements and its capacity to change. The review highlighted examples of good practice and also made a number of key recommendations were made and have been included in an action plan for the ongoing development of the healthier communities agenda within the Council.

In January 2009 the national support team (NST) for health inequalities visited Wirral. The NST for health inequalities is one of a number of support teams established by the department of health to help PCTs and local authorities designated as spearhead areas deliver on reducing the gap in life expectancy (between Wirral and the England average). The NST gives immediate feedback on strengths and recommendations for further action. They visited Wirral in January 2009. A health inequalities action plan is being developed which responds to all the recommendations made during the visit.

### **Aim 3.2 - Promote greater 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 for 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 where appropriate.

### **Aim 3.3 - Reduce the number of falls for elderly people**

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. The Council has conducted a comprehensive review of its built assets, including its sport and recreation facilities, to ensure they are fit for the 21<sup>st</sup> century and beyond. The residents of Wirral deserve to access excellent services from buildings that are modern and appropriate. Conducting this review means that we are able to plan to modernise our assets in a measured and appropriate way. There will be better, although fewer sports and recreation facilities in future. The location of multi-purpose complexes in town/district centres will ensure reasonable access to public transport. Further work is underway to identify improvements to transport provision where required.

Wirral's leisure centres, in partnership with the Amateur Swimming Association, are adopting 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 this year will deliver weekend clean ups for targeted play areas. New resources have been allocated to a pilot cleaning scheme capable of responding flexibly outside normal hours, including weekends, to calls to remove glass and debris from childrens' play areas. This scheme will be monitored and the results used to inform future service delivery.

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 the PCT 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 the PCT 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 domestic violence**

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. Use of the innovative multi-agency risk assessment conference (MARAC) is a key intervention in tackling domestic violence across the Borough. This brings together all the agencies in a single session to ensure that relevant information is shared in a timely and appropriate way. 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 3.7 - 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 this year.

## **Objective 4: To raise the aspirations of young people.**

**There is a gap that must be addressed between the achievements of young people in our more affluent areas and those who live in our deprived areas. This will be addressed while maintaining and enhancing Wirral's excellent educational offer.**

### **Aim 4.1 - Raise overall educational attainment, particularly lower achieving young people**

Attainment levels in primary schools are above the national average in writing and science for seven year olds and statistics for 11 year olds are above or in line with national averages in all subject areas. 65.8% of Wirral pupils attain five or more A\*-C GCSE grades.

Most of Wirral's schools on inspection are classified as good or very good and there are currently no secondary or special schools in OFSTED categories which compares well to the national picture.

Intervention work will continue to ensure this position is maintained. Additional resources were allocated by the government to Wirral schools in 2008/9 that equates to an increase per pupil of 4.6%.

The Council has also underlined its commitment to educational excellence by allocating £3.6m of Area Based Grant resources to schools in 2008-9. Despite this some children and young people do not fulfil their potential with a clear link between deprivation and academic attainment. Figures show 73.8% of non free school meals pupils and 39.7% of free school meals pupils in maintained schools attain of 5 or more GCSEs at grade A\*- C in Wirral. This is an attainment gap of 34.1 percentage points. The key challenge therefore is to bridge the Key Stage 3 attainment gap in science, mathematics and English in schools in deprived communities.

There are now 19 state of the art Children's Centres, with eight satellite centres, in Wirral offering early education and care, health and family support services. In addition four new centres are currently under development and a range of intervention strategies will be implemented to support under-achieving and under-attaining pupils develop literacy and numeracy via family learning programmes.

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

Nearly 90% of 16 year olds stay on in school or college or go into employment. However the numbers of young people not engaged in education, employment and training (NEET) is an important challenge. Connexions have reported that the NEET total in Wirral is reducing but significant work remains to be done.

Some progress is already being made. For example, Wirral Lifelong and Family Learning Service was named in 2006 as one of the best in the country by the Adult Learning Inspectorate. There were more than 5,000 enrolments on adult and family learning courses, delivered by the service during 2007-08.

An effective strategy is being developed through the Local Area Agreement with targeted interventions to address this important challenge. 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 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 number of looked after children than any other comparable authority. Reducing this number is a priority that must be achieved whilst ensuring the safety of children remains a paramount concern. The Council and its partners have implemented a strategy to introduce the child concern model to refocus on early intervention to support more children in the community.

Services have been restructured into 11 multi-disciplinary area teams, and the common assessment framework has been introduced along with a child concern model. The foundations for improved performance are in place but will continue to be a priority. The number of children on the child protection register has reduced as a result but the rate remains around 40% higher than in similar Councils, while the rate of children registered has increased. The rate of children adopted or made subject of a special guardianship order remains below the average for similar Councils.

The Council has been successful in recruiting foster carers and this has contributed to improved placement choice and a high proportion of looked after children living in family placements. Wirral's fostering service has been described in a recent inspection by the Commission for Social Care Inspection as providing good support to its foster carers and is focused on recruiting more.

#### **Aim 4.4 - Reduce childhood obesity.**

The proportion of children who are obese is higher than the regional average. Around 25% of reception year children and 35% of year six children are classified as either overweight or obese. There are, however, signs that strategies to promote healthy lifestyles are effective.



The school survey in 2007 highlighted the Council's effectiveness in promoting sport, recreation and exercise for children and young people outside school and an evaluation of the Children's Obesity Service pilot concluded it had had a positive impact on children's weight, activity rate, and eating habits.

Almost all schools are rated good or outstanding by OFSTED in the extent to which they enable learners to be healthy. Every Wirral school takes part in its 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 on schools but on 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 based on common principles 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 next 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.

## **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.**

### **Aim 5.1 - 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 our services are delivered effectively and in a way which meets the needs of local people. The Council is committed to optimising the value and 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, which analyses property data such as physical condition, usage, energy efficiency and occupancy. This activity will assist in the promotion of energy efficiency and sustainability and will establish new ways of flexible working which will reduce demand for administrative office buildings.

The Council has now agreed a Strategic Asset Review that will deliver more efficient usage of assets resulting in improved service delivery; better value for money; and will support the regeneration of the Borough, particularly its most deprived parts. The vision for the future is of much improved facilities, but not as many Council maintained buildings: 'Fewer but Better'.

Over the next four years, the Council will invest around £20million in these multi-purpose complexes located in key community locations across Wirral. These will be a mix of new build and enhanced existing facilities. They will house multiple Council functions and, wherever possible, be co-located with one or more of our key partners, including the Police, Fire Authority and Health Service. Minimum service provision is likely to be the co-location of library facilities, a One Stop Shop, and community space available to the public, and will include public access to information technology. Many of the multi-purpose complexes are likely to provide substantially more than this level of facilities.

To help fund the costs of delivering the multi-purpose complexes we will deliver at least a 20 per cent reduction our own accommodation costs by 2011 (around £1 million per year). This will mean fewer office buildings which will be achieved through greater use of open plan accommodation; a reduced average floor space per employee; increased desk sharing; and more flexible working.

The Council's investment in technology in recent years is integral to meeting these ambitions. A development plan that outlines the Council's 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.

The Council consistently provides high quality services to the people of Wirral and we fully recognise the contribution made by each and every employee in delivering services. By

strategically managing the development of the Council's workforce we can ensure that they have the necessary abilities, information and knowledge to deliver our Corporate Plan.

A People Strategy is in place that is now being implemented and delivering key projects such as the Leadership Programme.

### **Aim 5.2 - Create a sustainable and stable budget providing value for money**

The Council's grant settlement from central Government for the three-year period commencing in 2008/09 was above average. After years of minimum increases, this is assisting the Council to address some of the inherent underlying pressures within our services, as identified in our Medium Term Financial Strategy. As part of the budget and planning processes £13.4 million of efficiencies and savings were identified for 2008/09. This will enable the reinvestment of finite resources in line with our priorities. This is an ongoing process and an Efficiency Investment budget of £5.3 million was set for 2008/09. This will be used to generate further savings on a prioritised basis against the Corporate Plan. The Council is committed to providing services that represent value for money. Despite the more difficult grant settlements in previous years, the Council has consistently set Council tax increases below the national average and for the last two years below the RPI. In 2000/01 we had the 4th highest Band D Council tax in the country, in 2008/09 we had the 157th highest, of 388 authorities.

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. We 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 5.3 - Improve the Council's budgeting process to fully reflect its priorities.**

In line with aim 5.2, 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. We will further develop the system to determine our capital programme and information technology investment programmes whereby proposals are prioritised against our corporate objectives.

We 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 5.4 - Improve accountability, accessibility and openness and involve those who use our services in their design and delivery.**

Wirral's postal residents' survey questions a random sample of 5,000 people from across Wirral twice each year. Feedback from the 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 qualitative consultation such as that delivered through Wirral's area forums. Youth forums have been established for each parliamentary constituency to provide young people with the opportunity to influence issues ranging from local facilities to transport. These feed into a youth parliament. An older people's parliament has also been set up to ensure the views of our elderly residents are heard.

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 for us to deal with enquiries as quickly as possible. Wherever and however customers get in touch with us we aim 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 access. 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 is also putting in place 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 age, sexuality, faith, gender, disability or ethnicity. In addition, the strategy looks at how we actively promote diversity and cohesion.

#### **Aim 5.5 - Improve partnership working with the public, private & 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 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 and voluntary sectors. Evidence from the third sector indicates that the services provided by agencies such as the Citizens Advice Bureau are experiencing increased demand given the economic downturn and emphasises the need for co-ordinated partnership approaches to tackle the challenges faced by Wirral.

The Council has coordinated the development of Wirral's second Local Area Agreement. This is a three year agreement between central government and the local area. The Local Strategic Partnership, led by the local area agreement programme board is working to deliver the agreement, which articulates the long term vision and shared priorities for the borough. The effective delivery of the Local Area Agreement has an important role to play in delivering the Council's vision for Wirral. An additional budget provision of £200,000 will assist in the delivery, with our partners, of the Local Area Agreement, thereby maximising the reward returns in government grant to this authority and to our Local Area Agreement partners and reaping the real benefits for the people of Wirral of meeting the improvement targets laid down.

A provision of £260,000, equating to £20,000 for the Youth Parliament, £20,000 for the Old People's Parliament and £20,000 for each Area Forum, was allocated for a new initiative in 2008-09 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 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 been lifted, giving each forum more discretion to decide exactly what each area needs.

In addition, a pilot participatory budgeting scheme is operating in place of traditional funding panels in two area forums to enable applicants to the community initiatives fund to decide the

allocation of funding by voting on each of the other projects, involving more people in the decision making process.

## **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. Appendix 1 contains our delivery plan which is a detailed breakdown of how we will make progress, showing what actions need to be taken and which performance indicators will be used. It also identifies which Cabinet portfolio holder is accountable. 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.

However, the Council also works in partnership with many other organisations and it is critical to ensure that the Council's plans dovetail with these other strategies.

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 and Local Area Agreement.

Wirral's 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.

The Council's Corporate Plan is the vehicle that identifies the Council's contribution to this wider partnership agenda. The Corporate Plan and the Local Area Agreement are critical mechanisms to deliver on our vision for Wirral.

### **Conclusion**

This plan presents a clear vision for Wirral and sets out the structured approach we need to take to tackle the significant challenges that face the borough and which will need to be overcome if we are to achieve that vision.

It details the role to be played by the Council in achieving the vision, but we recognise that Wirral's wider community will also need to sign up to these ambitions so we can work together to really change the quality of life for Wirral's residents and to make Wirral the vibrant, successful, attractive and unique place we know it can be.

# Wirral's Corporate Plan

## Appendix 1: Our Delivery Plan

### 2009 – 2012

Appendix 1 sets out the details of how we will deliver and measure our success in achieving the vision for Wirral as set out in the corporate plan. They show the aims, the key actions needed to deliver each aim, and how those actions and the indicators will be used to measure progress in achieving the aim, as well as the cabinet portfolio accountable for each aim.

#### Codes

Each project, programme and area of routine activity has been by department and type of activity and given a specific reference number. Codes for department and type of activity are shown below:

Department	Code
Corporate Services	CS
Finance	FIN
Law, Asset Management and HR	LAM
Regeneration	REG
Children and Young People	CYPD
Adult Social Services	DASS
Technical Services	TEC

Activity	Code
Capital Project	CP
Non-capital project	NC
Performance improvement activity	IMP
Routine activity	RI

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

1.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead portfolio
1.1	Increase investment and encourage new developments Increase investment and encourage new developments	A programme of activity to maximise investment into the Wirral economy, which takes into account challenges related to the economic downturn	<ul style="list-style-type: none"> <li>• LAA /- amount of new gross floor space developed for employment use (discussions ongoing with GONW to agree LAA indicator)</li> <li>• Amount of land available for employment use</li> <li>• NEW - number of successful inward investment projects supported by Invest Wirral</li> </ul>	CS-IMP-01	Regeneration and Planning Strategy
		The development and delivery of strategic policy frameworks to achieve the sustainable economic development of Wirral, including the Local Development Framework and key regional strategies	<ul style="list-style-type: none"> <li>• NEW – Local Development Framework milestones</li> <li>• LAA/ NI 154 Net additional homes provided</li> </ul>	CS-RI-02	Regeneration and Planning Strategy
1.2	Improve rate of business start ups and support local businesses to grow	Delivery of the Business Start Initiative	<ul style="list-style-type: none"> <li>• Local 4128 - number of new business start-ups supported through Wirral Biz or Business Link in Wirral as measured by data from both organisations</li> <li>• Local 4129 Number of businesses supported through Wirral Biz / Business Link in Wirral still operating 12 months after commencement as measured by data from both organisations</li> </ul>	REG – NC 01	Regeneration and Planning Strategy



1.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead portfolio
1.2a	<b>Increase enterprise</b> <b>[Priority for 2009/10]</b>	Deliver a programme of activity to engage and support local businesses to grow, expand and invest	<ul style="list-style-type: none"> <li>NEW - indigenous company investment supported by Invest Wirral</li> <li>LAA / NI 171 - support business growth – VAT reg / PAYE</li> <li>Local 6245 - number of jobs safeguarded in companies supported by invest Wirral</li> <li>Local 6247 - number of jobs created in companies supported by invest Wirral</li> </ul>	CS-IMP-04	Regeneration and Planning Strategy
1.3	Increase GVA by increasing employment opportunities and matching skills to employers' demands	The alignment of partner activity within the framework of Working Wirral	<ul style="list-style-type: none"> <li>L6282 - Gross Value Added (GVA) per head of local population</li> <li>NI 163 - proportion of population aged 19-64 males and 19-59 females qualified to at least NVQ level 2 or higher</li> <li>LAA/ LOCAL 6236 Working age population qualified to NVQ level 2 and above</li> </ul>	CS-RI-05	Regeneration and Planning Strategy
1.4	<b>Reduce Worklessness</b> <b>[Priority for 2009/10]</b>	The alignment of partner activity to address worklessness within Wirral and, where appropriate, sub-regionally	<ul style="list-style-type: none"> <li>NI 152 - working age people claiming out of work benefits across Wirral</li> <li>LAA / NI 153 - working age people claiming out of work benefits in the worst performing neighbourhoods</li> <li>LAA / NI 151 - employment rate</li> </ul>	CS-RI-06	Regeneration and Planning Strategy
1.5	Ensure the sustainability of our cultural, leisure and tourism assets.	This aim is being progressed through the appropriate service plan(s). No specific projects/activities and/or performance measures have been highlighted for inclusion in the 2009/10 Corporate Plan.		-	-

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

2.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
2.1	<b>Sustain improved levels of recycling</b>  [Priority for 2009/10]	Deliver a sustained communications campaign to increase capture of recyclate on the co-mingled kerbside scheme from households and Council complexes and other public sector agencies.	<ul style="list-style-type: none"> <li>• NI 192 Household waste recycled or composted</li> <li>• NI195 Improved street and environmental cleanliness – litter, detritus &amp; graffiti</li> </ul>	TEC-IMP-01 TEC-NC-02	Environment
		Increase diversion of other waste streams involving street cleansing and leaf fall by applying waste hierarchy	<ul style="list-style-type: none"> <li>• NI192 Household waste recycled or composted</li> <li>• NI195 Improved street and environmental cleanliness – litter, detritus &amp; graffiti</li> </ul>	TEC-IMP-02 TEC-RI-01	Streetscene and Transport Services
		Work with other Merseyside Partners to deliver food waste minimisation campaigns and promote home composting	<ul style="list-style-type: none"> <li>• NI192 Household waste recycled or composted</li> <li>• NI195 Improved street and environmental cleanliness – litter, detritus &amp; graffiti</li> </ul>	TEC-IMP-02	Environment
		Continue to enforce use of Site Waste Management Plans through construction contracts	<ul style="list-style-type: none"> <li>• NI192 Household waste recycled or composted</li> <li>• NI195 Improved street and environmental cleanliness – litter, detritus &amp; graffiti</li> </ul>	TEC-RI-02	Environment
2.2	Reduce our carbon footprint	Implementation of C Red Initiative	<ul style="list-style-type: none"> <li>• LAA / NI 186 Carbon reduction in the LA area</li> <li>• NI 188 Planning to adapt to climate change</li> <li>• NI 194 Air quality – reduction in NO<sub>x</sub> and primary PM<sub>10</sub> emissions through local authority's estate and operations</li> </ul>	TEC-IMP-05	Environment

2.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
		Produce a Developer's Guide for Sustainable Development	<ul style="list-style-type: none"> <li>NI 186 Carbon reduction in the LA area</li> <li>NI 188 Planning to adapt to climate change</li> <li>NI 194 Air quality – reduction in NO<sub>x</sub> and primary PM<sub>10</sub> emissions through local authority's estate and operations</li> </ul>	TEC-NC-03	Environment
2.2a	<b>Reduce the Council's carbon footprint</b>  <b>[Priority for 2009/10]</b>	Establish Sustainability Unit	<ul style="list-style-type: none"> <li>Quarterly review and progress report / achievement of action plan targets</li> </ul>	LAM-NC-03	Environment
		Deliver Energy Efficiency Programme Ph 2 & 3	<ul style="list-style-type: none"> <li>NI 185 Carbon reduction from local authority operations</li> <li>NI 188 Planning to adapt to climate change</li> <li>NI 194 Air quality – reduction in NO<sub>x</sub> and primary PM<sub>10</sub> emissions through local authority's estate and operations</li> </ul>	TEC-IMP-06	Environment
		Deliver programme of Microregeneration projects	<ul style="list-style-type: none"> <li>NI 185 Carbon reduction from local authority operations</li> <li>NI 188 Planning to adapt to climate change</li> <li>NI 194 Air quality – reduction in NO<sub>x</sub> and primary PM<sub>10</sub> emissions through local authority's estate and operations</li> </ul>	TEC-IMP-07	Environment
2.3	Create exemplary levels of street cleanliness	Improving waste collection service reliability and engaging with community effectively	<ul style="list-style-type: none"> <li>NI 195 Improved street and environmental cleanliness – litter, detritus &amp; graffiti</li> </ul>	TEC-IMP-09	Streetscene and Transport Services
		Increase diversion of other waste streams involving street cleansing and leaf fall by applying waste hierarchy	<ul style="list-style-type: none"> <li>LAA / NI 192 Household waste recycled or composted</li> <li>LAA / NI 195 Improved street and environmental cleanliness – litter, detritus &amp; graffiti</li> </ul>	TEC-IMP-02 TEC-RI-01	Streetscene and Transport Services

2.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
2.4	<p><b>Reduce number of people killed or seriously injured in road accidents</b></p> <p><b>[Priority for 2009/10]</b></p>	Continue the agreed communications activities with regard to local and national publicity campaigns	<ul style="list-style-type: none"> <li>LAA / NI 47 People killed or seriously injured in road traffic accidents</li> <li>LAA / NI 48 Children killed or seriously injured in road traffic accidents</li> <li>NI 198 Children travelling to school – mode of transport</li> </ul>	TEC-RI-04	Streetscene and Transport Services
		Continue to implement engineering measures including local Safety Schemes Programme, Safer Routes to Schools Programme and associated community projects.	<ul style="list-style-type: none"> <li>NI 47 People killed or seriously injured in road traffic accidents</li> <li>NI 48 Children killed or seriously injured in road traffic accidents</li> <li>NI 198 Children travelling to school – mode of transport</li> </ul>	TEC-IMP-11	Streetscene and Transport Services
		Improve the highway network through implementation of the Capital Programme	<ul style="list-style-type: none"> <li>NI 47 People killed or seriously injured in road traffic accidents</li> <li>NI 48 Children killed or seriously injured in road traffic accidents</li> <li>NI 198 Children travelling to school – mode of transport</li> </ul>	TEC-CP-01 TEC-RI-05	Streetscene and Transport Services
2.5	Deliver HMRI programme and achieve housing decency standards	Deliver clearance, refurbishment and new build schemes in line with the HMRI Programme	<ul style="list-style-type: none"> <li>Local 4049, Total number of homes acquired, demolished, refurbished or built as a result of HMRI investment.</li> <li>LAA / NI 155, Number of affordable homes delivered (gross)</li> </ul>	REG-CP-01	Housing and Community Safety

2.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
2.6	Reduce alcohol related crime	Young Persons Alcohol Intervention Project	<ul style="list-style-type: none"> <li>• LAA / NI 15, Number of most serious violent crimes (PSA 23: Priority Action 1) per 1000 population.</li> <li>• LAA / NI 20, Number of “Assaults with less serious injury” (including racially and religiously aggravated) offences per 1,000 population as a proxy for alcohol related violent offences</li> <li>• Number of Referrals</li> </ul>	REG-NC- 06	Housing and Community Safety
2.7	Reduce levels of anti-social behaviour	This aim is being progressed through the appropriate service plan(s) and partnership delivery mechanisms. No specific projects/activities and/or performance measures have been highlighted for inclusion in the 2009/10 Corporate Plan.		-	-
2.8	Conserve the borough’s natural and built heritage and increase civic pride and public participation	This aim is being progressed through the appropriate service plan(s). No specific projects/activities and/or performance measures have been highlighted for inclusion in the 2009/10 Corporate Plan		-	-

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

3.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
3.1	Narrow the mortality gap on Wirral	This aim is being progressed through the appropriate service plan(s) and partnership delivery mechanisms. No specific projects/activities and/or performance measures have been highlighted for inclusion in the 2009/10 Corporate Plan.		-	-
3.2	<p><b>Promote greater independence and choice</b></p> <p><b>[Priority for 2009/10]</b></p>	Personal Budgets & Self Directed Support	<ul style="list-style-type: none"> <li>LAA / NI 130 Social Care clients receiving Self Directed Support</li> </ul>	DASS NC 01	Social Care and Inclusion
		Provision of Access to Services 24 hours a day, 7 days a week	<ul style="list-style-type: none"> <li>NI 130 Social Care clients receiving Self Directed Support</li> <li>NI 131 Delayed transfers of care</li> <li>NI 132 Timeliness of social care assessment (all adults)</li> <li>NI 133 Timeliness of social care packages following assessment</li> </ul>	DASS NC 02	Social Care and Inclusion
		Provision of locality Reablement and Assessment Services	<ul style="list-style-type: none"> <li>NI 125 Achieving independence for older people through rehabilitation/intermediate care</li> <li>LAA / NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information</li> <li>LAA / NI 136 People supported to live independently through social services (all adults)</li> <li>Local 8429 Number of service users who have received HART service and do not require a maintenance care package or who have been signposted to non-commissioned services.</li> <li>Local 8430 Number of service users</li> </ul>	DASS NC 03	Social Care and Inclusion

3.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
			<p>whose care package has reduced on exit from HART service</p> <ul style="list-style-type: none"> <li>Local: The number of Self Directed Support assessments that have been completed.</li> <li>Local: An increase in the number of new individuals who have received a service via Wirral Assistive Technology (including telecare and telemedicine)</li> <li>Local 8856 % of items of equipment delivered within 7 working days</li> </ul>		
		Development of strategic integrated commissioning and partnerships across health and social care through WISP: Wirral Integrated Services Pilot	<ul style="list-style-type: none"> <li>NI 131 Delayed transfers of care</li> <li>NI 132 Timeliness of social care assessment (all adults)</li> <li>NI 133 Timeliness of social care packages following assessment</li> </ul>	DASS NC 04	Social Care and Inclusion
		Development and Implementation of an Early Intervention Strategy	<ul style="list-style-type: none"> <li>Will be measured through Transformation Programme Board.</li> </ul>	DASS NC 05	Social Care and Inclusion
		Care Service Strategy – Viability and Design Study’	<ul style="list-style-type: none"> <li>Will be measured through Transformation Programme Board.</li> </ul>	DASS NC 06	Social Care and Inclusion
		Provide property and legal support for transforming adult social care	<ul style="list-style-type: none"> <li>Quarterly review and progress report / achievement of action plan targets</li> </ul>	LAM RI 05	Social Care and Inclusion
3.3	Reduce the number of falls for elderly people	This aim is being progressed through the appropriate service plan(s) and partnership delivery mechanisms. No specific projects/activities and/or performance measures have been highlighted for inclusion in the 2009/10 Corporate Plan.		-	-
3.4	Encourage healthy lifestyles and participation in fulfilling activities	This aim is being progressed through the appropriate service plan(s) and partnership delivery mechanisms. No specific projects/activities and/or performance measures have been highlighted for inclusion in the 2009/10 Corporate Plan.		-	-
3.5	Improve support for those with	This aim is being progressed through the appropriate service plan(s) and		-	-

3.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
	mental health problems	partnership delivery mechanisms. No specific projects/activities and/or performance measures have been highlighted for inclusion in the 2009/10 Corporate Plan.			
3.6	Tackle domestic violence	This aim is being progressed through the appropriate service plan(s) and partnership delivery mechanisms. No specific projects/activities and/or performance measures have been highlighted for inclusion in the 2009/10 Corporate Plan.		-	-
3.7	Tackle all forms of alcohol and drug induced harm	This aim is being progressed through the appropriate service plan(s) and partnership delivery mechanisms. No specific projects/activities and/or performance measures have been highlighted for inclusion in the 2009/10 Corporate Plan.		-	-



## Objective 4: To raise the aspirations of young people

4.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
4.1	<p><b>Raise overall educational attainment, particularly lower achieving young people</b></p> <p><b>[Priority for 2009/10]</b></p>	Raise overall educational attainment	<ul style="list-style-type: none"> <li>• NI 72 - Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy</li> <li>• NI 73 - Achievement at level 4 or above in both English and Maths at Key Stage 2</li> <li>• NI 75 - Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths</li> <li>• 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</li> <li>• 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</li> <li>• NI 81 - Inequality gap in the achievement of a Level 3 qualification by the age of 19</li> <li>• NI 82 - Inequality gap in the achievement of a Level 2 qualification by the age of 19</li> <li>• NI 84 - Achievement of 2 or more A*- C grades in Science GCSEs or equivalent</li> <li>• NI 85 - Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning

4.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
			<ul style="list-style-type: none"> <li>• NI 93 - Progression by 2 levels in English between Key Stage 1 and Key Stage 2</li> <li>• NI 94 - Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2</li> <li>• NI 95 - Progression by 2 levels in English between Key Stage 2 and Key Stage 3</li> <li>• NI 96 - Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3</li> <li>• NI 97 - Progression by 2 levels in English between Key Stage 3 and Key Stage 4</li> <li>• NI 98 - Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4</li> <li>• NI 99 - Looked after children reaching level 4 in English at Key Stage 2</li> <li>• NI 100 - Looked after children reaching level 4 in maths at Key Stage 2</li> <li>• NI 101 - Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and maths)</li> <li>• NI 104 - The Special Educational Needs SEN/non-SEN gap - achieving Key Stage 2 English and Maths threshold</li> <li>• NI 105 - The Special Educational Needs SEN/non-SEN gap - achieving 5 A*- C GCSE inc. English and Maths</li> <li>• NI 107 - Key Stage 2 attainment for Black and minority ethnic groups</li> <li>• NI 108 - Key Stage 4 attainment for Black and minority ethnic groups</li> </ul>		
		Improve outreach of all Children's Centres to vulnerable families and ensure that the Full Core	<ul style="list-style-type: none"> <li>• Complete Phase 3 centre consultation</li> <li>• Review current reach of Phase1 / 2 centres</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning

4.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
		Offer is met by all Extended Schools to support the ECM agenda.	<ul style="list-style-type: none"> <li>Review and implement amended Performance Management system linked to SEF &amp; CIP</li> <li>Develop literacy/numeracy via Family Learning programmes aimed at harder to reach families in order for them to support their children's learning. Target of 800 adults involved.</li> </ul>		
		Implement training programme re data, including neighbourhood data, on effects of poverty on achievement, to all relevant professionals in schools, across the partnership, and in VCF sector.	<ul style="list-style-type: none"> <li>NI 75 - Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths</li> <li>NI102 – Achievement gap between pupils eligible for FSM and their peers achieving expected level at KS2 and 4</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning
		<u>Early Years</u> To narrow the gap through improving the performance of the most vulnerable children and those at risk of under-achievement.	<ul style="list-style-type: none"> <li>NI 92 - Narrowing the gap between the lowest achieving 20% in Early Years Foundation Stage profile (EYFSP) and the rest</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning
		To continue to improve the threshold so that all children's performance improves in the EYFSP.	<ul style="list-style-type: none"> <li>NI 92 - Narrowing the gap between the lowest achieving 20% in Early Years Foundation Stage profile (EYFSP) and the rest</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning
		<u>Primary</u> Raise KS1 attainment across the board, particularly that of girls in mathematics at L2+ and in all subjects at L2b+ and	<ul style="list-style-type: none"> <li>Deliver 2008-2009 National Strategies training programmes. (Year 2, 3 and 4 training, talk for writing, support for writing, talk for mathematics and guided group work.</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning

4.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
		L3+ for boys and girls.			
		Accelerate improvements in Hard to Shift schools and those which are below floor or around the new floor target of 55% floor target for combined English and mathematics at L4+.	<ul style="list-style-type: none"> <li>NI 73 - Achievement at level 4 or above in both English and Maths at Key Stage 2</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning
		By aiming for all pupils to make at least 2 levels progress and building on the good conversions this year from L3+ to L5, narrow the gap for all pupils that are still at risk of underperformance, particularly including FSM and Children in Care.	<ul style="list-style-type: none"> <li>NI 99 - Looked after children reaching level 4 in English at Key Stage 2</li> <li>NI 100 - Looked after children reaching level 4 in maths at Key Stage 2</li> <li>NI 102 - Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS2.</li> <li>NI 104 - The Special Educational Needs SEN/non-SEN gap - achieving Key Stage 2 English and Maths threshold</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning
		<u>Secondary</u> Ensuring that in all schools at least 30% of pupils achieve 5 A*-C including English and mathematics (National Challenge).	<ul style="list-style-type: none"> <li>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</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning
		Ensuring that an increasing number of pupils make 2 levels of progress in each key stage, especially those pupils from deprived areas.	<ul style="list-style-type: none"> <li>NI 102 - Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS4.</li> <li>NI105 - The Special Educational Needs SEN/non-SEN gap - achieving 5 A*- C GCSE inc. English and Maths</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning

4.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
		Improving attainment in mathematics across all key stages.	<ul style="list-style-type: none"> <li>NI 73 - Achievement at level 4 or above in both English and Maths at Key Stage 2</li> <li>NI 75 - Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning
4.2	Reduce numbers not in employment, education or training	Improve accessibility to post 16 learning through the implementation of the: <ul style="list-style-type: none"> <li>14-19 Education Plan</li> <li>LSC Quality Assurance Framework post-16</li> </ul>	<ul style="list-style-type: none"> <li>NI 90 – Take up of 14-19 learning diplomas</li> <li>NI 117 – Reduce the percentage of 16-18 year olds not in education employment or training (NEET)</li> <li>NI 91 – Participation of 17 year olds in education or training</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning
		Increase post 16 participation and achievement through the implementation of the: <ul style="list-style-type: none"> <li>Borough EET Strategy</li> <li>IYS Strategy</li> </ul>	<ul style="list-style-type: none"> <li>NI 90 – Take up of 14-19 learning diplomas</li> <li>NI 117 – Reduce the percentage of 16-18 year olds not in education employment or training (NEET)</li> <li>NI 91 – Participation of 17 year olds in education or training</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning
		Support Wirral Care Leavers to access HE and achieve academic success	<ul style="list-style-type: none"> <li>NI 101 - Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and maths)</li> <li>Implement Action Plan for Study Support.</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning
4.3	<b>Safely reduce the numbers of looked after children</b>  <b>[Priority for 2009/10]</b>	<ul style="list-style-type: none"> <li>Strategically plan to support coherent and joined up development of Area Teams / Children's Centres and Extended Schools.</li> <li>More timely progression of plans, for more children to be adopted or achieve permanence</li> </ul>	<ul style="list-style-type: none"> <li>Local Indicator- Safely reduce the number of looked after children.</li> <li>NI 59 Initial assessments for children's social care carried out within 7 working days of referral.</li> <li>NI 60 Core assessments for children's social care carried out within 35 working days of their commencement.</li> <li>NI 61 Stability of looked after children adopted following an agency decision that</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning
				CYPD IMP	Children's Services and Lifelong Learning
				CYPD IMP	Children's Services and

4.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
		<p>through Special Guardianship, Residence Orders, where this will best meet their needs.</p> <ul style="list-style-type: none"> <li>Implement multi-agency plans to safely support more children on the edge of care and in care, incorporating measures to be implemented through the Children in Care Act.</li> <li>Implement and sustain improved processes for contact, referral and assessment – the ‘front door’ into social care.</li> </ul>	<p>the child should be placed for adoption.</p> <ul style="list-style-type: none"> <li>NI 63 Stability of placements for looked after children: length of placements.</li> <li>NI 68 Referrals to children’s social care going on to initial assessment.</li> </ul>	CYPD IMP	<p>Lifelong Learning</p> <p>Children’s Services and Lifelong Learning</p>
		Public Law Outline pre-proceedings pilot project which will identify best practice for national dissemination	<ul style="list-style-type: none"> <li>Quarterly review and progress report / achievement of action plan targets</li> </ul>	LAM	Children’s Services and Lifelong Learning
4.4	Reduce childhood obesity	Implement the Child Obesity Action Plan which includes action on physical activity, food and drink, breast-feeding and Healthy Schools and pre schools.	<ul style="list-style-type: none"> <li>NI 55 Obesity among primary school age children in Reception Year.</li> <li>NI 52 Take up of school lunches.</li> <li>NI 53 Prevalence of breast-feeding at 6 – 8 weeks from birth.</li> <li>NI 56 Obesity among primary school age children in Year 6.</li> <li>NI 57 Children and young people’s participation in high quality PE and sport.</li> </ul>	CYPD IMP	Children’s Services and Lifelong Learning

4.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
			<ul style="list-style-type: none"> <li>• NI 198 Children travelling to school – mode of travel usually used.</li> </ul>		
4.5	Increase numbers going to university, especially from disadvantaged communities	In partnership with local HEIs, deliver targeted activity for the named Aim Higher cohort in secondary schools and colleges as part of the Aim Higher progression framework.	<ul style="list-style-type: none"> <li>• NI 79 – Achievement of a level 2 qualification by the age of 19</li> <li>• NI 80 – Achievement of a level 3 qualification by the age of 19</li> </ul>	CYPD IMP	Children's Services and Lifelong Learning

## Objective 5: To be an excellent Council

5.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
5.1	<b>Improve the use of the Council's land and assets</b>  <b>[Priority for 2009/10]</b>	Implement a property review programme	<ul style="list-style-type: none"> <li>Quarterly review and progress report / achievement of action plan targets</li> </ul>	LAM NC 09	Corporate Resources
		Strategic Asset Review: <ul style="list-style-type: none"> <li>Community Asset Transfer programme</li> <li>A programme of investment in the Council's retained estate</li> <li>A review aimed at reducing office usage by the local authority</li> <li>A programme of built asset disposals</li> <li>A £20 million investment programme of re-provision</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly review and progress report / achievement of action plan targets</li> <li>Measures put in place by individual departments to ensure delivery of departmental components of the Strategic Asset Review</li> </ul>	LAM CP / NC 11 - 15	Corporate Resources
		Review of facilities management	<ul style="list-style-type: none"> <li>Quarterly review and progress report / achievement of action plan targets</li> </ul>	LAM IMP 16	Corporate Resources
		Procure and implement a new payroll system and consolidate payroll service restructuring	<ul style="list-style-type: none"> <li>Quarterly review and progress report / achievement of action plan targets</li> </ul>	LAM NC 17	Corporate Resources
		Develop approaches to HR delivery model, including consideration of centralisation	<ul style="list-style-type: none"> <li>Quarterly review and progress report / achievement of action plan targets</li> </ul>	LAM IMP 18	Corporate Resources
		Develop a cultural change programme which provides opportunities for all staff to become involved in	<ul style="list-style-type: none"> <li>Quarterly review and progress report / achievement of action plan targets</li> </ul>	LAM IMP 19	Corporate Resources



5.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
		change, innovation and improvement			
		Improve consistency and best practice in recruiting, developing and managing the Council's workforce	<ul style="list-style-type: none"> <li>• Local 6213h - Number of employees aged 65 and over working within the Authority</li> <li>• Local 6274a – the % of top 5% of earners that are women</li> <li>• Local 6274b – the % of top %5 of earners from black and minority ethnic communities</li> <li>• Local 6274c – percentage of the top paid 5% who have a disability (excluding those in maintained schools)</li> <li>• Local 6275 – the number of working days / shifts lost due to sickness absence</li> <li>• Local 6276 – the percentage of employees retiring early (excluding ill-health retirements) as a % of the total workforce</li> <li>• Local 6277 – the % of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition</li> <li>• Local 6278 – the % of employees retiring on grounds of ill health as a % of the total workforce</li> <li>• Local 6279 – the percentage of local authority employees from minority ethnic communities</li> </ul>	LAM RI 20	Corporate Resources
		Implement the final stages of the Council's pay review	<ul style="list-style-type: none"> <li>• Quarterly review and progress report / achievement of action plan targets</li> </ul>	LAM NC 21	Corporate Resources
		Use of Resources (CAA) Delivery of action plan	<ul style="list-style-type: none"> <li>• Achievement of action plan targets</li> </ul>	FIN IMP 2.2	Corporate Resources
		Change Programme 2009/2012 – Customer	<ul style="list-style-type: none"> <li>• Quarterly review and progress report</li> <li>• Achievement of action plan targets</li> </ul>	FIN NC 1.2	Finance and Best Value

5.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
		Access Strategy - Initially using Streetscene services			
		Change Programme 2009/2012 – Common Administrative Processes - including the key projects of: <ul style="list-style-type: none"> <li>• Highways and Engineering Services contract arrangements (HESPE)</li> <li>• Human Capital Management (HCM) and payment of expenses</li> <li>• Integrated Financial Systems (IFS)</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly review and progress report against key project milestones</li> <li>• Achievement of action plan targets</li> <li>• Local 2069 - visits to the Council's website</li> </ul>	FIN NC 1.3	Finance and Best Value
		Change Programme 2009/2012 - ICT Technological Developments the work necessary to keep computers and software functioning and up to date, including: Government Connect - secure exchange of data with public sector partners	<ul style="list-style-type: none"> <li>• Achievement of action plan targets</li> <li>• Quarterly review and progress report against key project milestones</li> <li>• System availability</li> </ul>	FIN NC 1.5	Finance and Best Value
		Capital Strategy - Improved decision making e.g. capital programme. Continue to assess Capital Programme bids against updated and appropriate	<ul style="list-style-type: none"> <li>• Programme agreed by March each year. Quarterly monitoring and reporting and annual report</li> </ul>	FIN IMP 2.4	Finance and Best Value

5.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
		<p>priorities</p> <p>Corporate Risk Strategy - Regularly refresh risk register in light of corporate priorities</p> <p>Audit Programme - Develop and deliver programme based on risk</p> <p>Deliver the Borough's Affordable Housing Programme</p>	<ul style="list-style-type: none"> <li>Review by July each year. Quarterly monitoring and reporting and annual report</li> <li>Local 2060 - completion of all high risk systems identified in the Audit Plan</li> <li>Quarterly monitoring and reporting and annual report</li> <li>NI 155 Number of affordable homes delivered (gross)</li> </ul>	<p>FIN RI 3.1</p> <p>FIN RI 3.2</p> <p>REG-CP-03</p>	<p>Finance and Best Value</p> <p>Finance and Best Value</p> <p>Housing and Community Safety</p>
5.2	<p><b>Maintain a sustainable and stable budget, providing value for money</b></p> <p>[Priority for 2009/10]</p>	<p>Value For Money and cost comparisons - Deliver value for money (VFM) through procurement, collaboration and change; increase the level of general balances</p> <p>Benefits Service Delivery Projects include:</p> <ul style="list-style-type: none"> <li>maximising delivery of Housing Benefits service including Local Housing Allowance</li> <li>maximising revenue collection</li> </ul>	<ul style="list-style-type: none"> <li>NI 179 - value of cash-releasing value for money gains</li> <li>Efficiency statement on Council tax bill</li> <li>Local 2067 - efficiencies gained through procurement</li> <li>Local 2080 - the percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.</li> <li>NI 180 - changes of circumstance</li> <li>NI 181 - time taken to process new claims</li> <li>Local 2073 - Council Tax collected</li> </ul>	<p>FIN IMP 2.7</p> <p>FIN NC 1.6</p>	<p>Finance and Best Value</p> <p>Finance and Best Value</p>
5.3	<p><b>Improve the Council's budgeting process to fully reflect its priorities</b></p>	<p>Financial Strategy - Medium Term Financial Plan</p>	<ul style="list-style-type: none"> <li>Review by July each year. Quarterly monitoring and reporting</li> <li>Local 2068 - Section 25 report</li> </ul>	<p>FIN RI 3.3</p>	<p>Finance and Best Value</p>

5.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
	<b>[Priority for 2009/10]</b>	<ul style="list-style-type: none"> <li>• Continue to develop and regularly review the medium term (3 year) financial plan; achieve identified savings</li> <li>• Create a sustainable budget: Budget agreed by March each year</li> <li>• Treasury Management Policy</li> </ul>			
5.4	Improve the accountability, accessibility and openness and involve those who use our services in their design and delivery	<p>Customer Access Strategy - Delivery of customer care standards across the Council</p> <p>A programme of activity in response to Comprehensive Area Assessment aimed at creating an excellent council</p> <p>The Council's Equality Watch Scheme (corporate equality plan)</p> <p>An action plan to further develop the Council's programme of community engagement and consultation activities</p>	<ul style="list-style-type: none"> <li>• NI 14 - reducing avoidable contact</li> <li>• Local 2004 - no. of complaints</li> <li>• Local 2063 - calls handled through the Call Centre</li> <li>• Measures relating to targeted action plan being put in place to bring together strands of activity impacting on CAA; this will take into account work being undertaken across the authority (e.g. in relation to use of resources) and link where appropriate to departmental action plans</li> <li>• Local 6273a - The level of the Equality Standard for Local Government to which the authority conforms</li> <li>• Quarterly review and progress report / achievement of action plan targets</li> </ul>	<p>FIN IMP 2.9</p> <p>CS-IMP-08</p> <p>CS-IMP-10</p> <p>CS-RI-11</p>	<p>Community and Customer Engagement</p> <p>Corporate Resources</p> <p>Corporate Resources</p> <p>Community and Customer Engagement</p>

5.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
		A corporate marketing plan in line with the Council's strategic objectives	<ul style="list-style-type: none"> <li>Success will be measured through departmental and service specific indicators relating to particular campaigns or marketing activity (e.g. levels of recycling)</li> </ul>	CS-IMP-14	Culture, Tourism and Leisure
		An internal communications programme to support the Council's change activities	<ul style="list-style-type: none"> <li>Quarterly review and progress report / achievement of action plan targets</li> </ul>	CS-RI-15	Corporate Resources
		A strategy for the third sector	<ul style="list-style-type: none"> <li>NI 7 - Environment for a thriving third sector</li> </ul>	CS-IMP-16	Community and Customer Engagement
		An improvement programme relating to the Local Strategic Partnership and the delivery of the Sustainable Community Strategy and Local Area Agreement	<ul style="list-style-type: none"> <li>Quarterly review and progress report / achievement of action plan targets</li> </ul>	CS-IMP-18	Corporate Resources
		Support the Council through the changes to governance and democratic arrangements contained within the Local Government and Public Involvement in Health Act 2007 and the Local Democracy, Economic Development and Construction Bill 2008	<ul style="list-style-type: none"> <li>Quarterly review and progress report / achievement of action plan targets</li> </ul>	LAM RI 23	Corporate Resources
5.5	Improve partnership working with the public, private and voluntary	Deliver the Advancing Assets Programme	<ul style="list-style-type: none"> <li>Local Indicator to be developed</li> </ul>	REG NC 19	Community Resources

5.	Aims for 2009-2014	We will make progress towards achieving our aims through key projects and activities:	We will measure our success by related performance indicators or other measures:	Department Code	Lead Portfolio
	sectors				
	Improve partnership working with the public, private and voluntary sectors	Access to Services inspection - Delivery of action plan	<ul style="list-style-type: none"> <li>Achievement of action plan targets</li> </ul>	FIN IMP 2.10	Community and Customer Engagement

The Council is working in partnership to deliver Wirral’s Local Area Agreement. LAA indicators have been included in the main delivery plan where appropriate and the remainder are listed below in line with the Council’s strategic objectives.

<b>Strategic Objective</b>	<b>Performance Indicators</b>	<b>Portfolio Holder</b>
To create more jobs, achieve a prosperous economy and regenerate Wirral	-	
To create a clean, pleasant safe and sustainable environment	NI 38 - drug related (Class A) offending rate	Housing and Community Safety
	Local 8431 - Rate of drug related offending	Housing and Community Safety
	Local 4206 - reduce number of incidents of ASB	Housing and Community Safety
	NI 167 – congestion	Environment
	NI 156 - households in temporary accommodation	Housing and Community Safety
	NI 111 - first time entrants to YJS	Housing and Community Safety
	Local 4266 - Vulnerable households assisted with energy efficiency measure	Housing and Community Safety
To improve health and well being for all, ensuring people who require support are full participants in mainstream society	Local 4178 – levels of litter and detritus in Wirral’s most deprived areas	Streetscene and Transport Services
	NI 120 – all-age all cause mortality rate	Social Care and Inclusion
	NI 123 - stopping smoking	Social Care and Inclusion
	NI 39 – alcohol-harm related hospital admission rates	Social Care and Inclusion
	NI 112 - under 18 conception rate	Children’s Services and Lifelong Learning
	Local 8432 - self harm clients engaged in meaningful activities	Social Care and Inclusion
	Local 8436 - dementia admitted to residential or nursing	Social Care and Inclusion
To raise the aspirations of young people	Local 134 - Emergency bed days for # neck of femur	Social Care and Inclusion
	NI 87 - secondary school persistent absence rate	Children’s Services and Lifelong Learning
Create an excellent Council	Local 1700 - young people’s participation in positive activities	Children’s Services and Lifelong Learning
	-	

## **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 of this is provided in our medium term financial plan.

### *General Fund Projections*

	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
Forecast Expenditure	302.6	335.1	342.5
Forecast Resources	<u>302.6</u>	<u>317.1</u>	<u>326.7</u>
Shortfall	0.0	18.0	15.8
Met from: Council Tax		4.9	5.1
Efficiencies		<u>13.1</u>	<u>10.7</u>
		18.0	15.8

In 2008/09 the Council Tax increase was 3.66% (£3.9 million) with efficiencies and savings of £13.4 million identified.

***This section will be regularly updated as financial projections change.***

With 200 staff and a revenue budget of £12.3m plus £800,000 for telephony, IT Services ensures that the Council's ICT systems and infrastructure are developed and maintained in support of the Council's Corporate Plan, strategies and service requirements.

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

We also work collectively with partners on broader strategies such as the

- The Sustainable Community Strategy
- Local Area Agreement

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.



## **Performance management**

As detailed above, the Council will manage performance using the key indicators and actions provided in the section above. A further section will be added to this plan, once three year targets have been agreed for all of the key performance indicators.