

WIRRAL'S PERFORMANCE MANAGEMENT FRAMEWORK: ANNUAL REVIEW OF THE COUNCIL'S CORPORATE PLAN FOR 2009/10

1. Executive Summary

- 1.1. This report sets out proposals for reviewing the Council's Corporate Plan.

2. Background

- 2.1. Full Council agreed a new Corporate Plan on 21 April 2008, with the new vision and objectives agreed by Cabinet on 14 November 2007.
- 2.2. The Corporate Plan details the Council's vision, strategic objectives, medium term aims and one year improvement priorities alongside a framework for delivery. The Corporate Plan provides strategic direction to departments, which are responsible for delivering the Council's objectives through their business plans. The five strategic objectives identify how the Authority will strive to deliver improved outcomes.
- 2.3. The Corporate Plan runs for three years (2008-11) and is subject to an annual review to ensure its objectives and improvement priorities remain valid, relevant and appropriate, and that the associated delivery plan is refreshed.

3. Annual Review Process – Stage 1

- 3.1 The first stage of the annual review process is to review the overall vision, priorities and direction in the Corporate Plan.
- 3.2 Stage 1 of the review process took place at the Cabinet Away Day on 10th September where a substantial discussion took place about the Corporate Plan. The main finding of this session was that the strategic objectives and priorities for improvement identified for 2008-09 remain the most important areas of focus for the Council, and that these should therefore be retained for 2009-10. Indeed, some of the priorities for improvement are becoming increasingly important e.g. the need to reduce the Council's carbon footprint in the light of the huge increases in energy costs that we have experienced. However, Members indicated that minor revisions to the wording relating to recycling and the need for a sustainable and stable budget should be made to reflect the particular progress in these areas (see Appendix 1).
- 3.3 The Corporate Plan document will be reviewed to take into account organisational and contextual changes, including the creation of the Department of Law, Human Resources and Asset Management, constitutional changes including a move towards five Scrutiny Committees, the sign off of the Local Area Agreement, and the introduction of the new national indicator set and the transition from CPA (Comprehensive Performance Assessment) to CAA (Comprehensive Area Assessment).

4. Annual Review Process – Stage 2

- 4.1 Departments will review their business plans to reflect the indicated likely amendments to the Corporate Plan, in order that the delivery framework of the Corporate Plan can be updated.
- 4.2 The Departmental Plans 2009/10 will need to evidence in detail how we are planning to deliver against the objectives and priorities in the Corporate Plan, taking into account any issues which will impact on delivery such as the recent changes in the economic and housing market, legislative and statutory requirements, as this may make the achievement of existing targets much more challenging.
- 4.3 It is important that Departmental Plans are consistent and properly aligned with the corporate objectives.
- 4.4 The Departmental Plans and the changes for the Corporate Plan delivery framework will be reported to Cabinet on 15th January 2009 and then submitted to Council for formal approval. It should be noted that the Corporate Plan delivery framework does not contain every action in every Departmental Plan, but rather provides the critical measures and projects. This framework is how the success of the Corporate Plan is monitored, through the quarterly performance reports.

5. Financial implications

- 5.1 The Plan is used to inform the budget making process as well as a number of other enabling strategies.

6. Staffing implications

- 6.1 The Corporate Plan informs the Council's resource plans, including the workforce development strategy. The targets and projects contained in the delivery framework are used to inform key issues exchanges with staff, allowing a clear line of sight between individual action and corporate objectives and priorities.

7. Equal Opportunities implications

- 7.1 As a key document for the Authority, the Corporate Plan is subject to an equality impact assessment. This assessment will be revisited on an annual basis to ensure that no equality problems arise out of changes to the Plan and its priorities.

8. Community Safety, Local Agenda 21, Planning, Anti-poverty, Social inclusion, and Local Member Support implications

- 8.1 There are no direct implications for any of the above issues arising from the report itself, although the Corporate Plan does contain targets and actions that will address a number of these issues.

9. Background Papers

- 9.1 Corporate Plan for 2008/9 to 2010/11 – Cabinet report, 13 March 2008 (approved by full Council on 21 April 2008).

10. Recommendations

10. That :

(1) Council be recommended to approve -

- (i) that the main priorities for improvement identified for 2008/9 remain the most important areas of focus for the Council and should therefore be retained as priorities for 2009/10; and
- (ii) the minor revisions relating to recycling and the need for a sustainable and stable budget;

(2) Chief Officers develop departmental plans for 2009/10 which reflect the strategic objectives set out in the Corporate Plan and the revised priorities for improvement indicated in the Appendix to this report; and

(2) the Departmental Plans and the changes to the Corporate Plan delivery framework be reported to Cabinet on 15th January 2009 and then submitted to Council for formal approval.

Appendix 1: outcomes framework for corporate plan 2009/10 to 2011/12

Building a more prosperous and equal Wirral

Strategic Objectives	Aims for 2008 – 2013	Priorities for Improvement 2008/09
To create more jobs, achieve a prosperous economy and regenerate Wirral	<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>
To create a clean, pleasant, safe & sustainable environment	<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 & 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>Sustain increased 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>
To improve health and well being for all, ensuring people who require support are full participants in mainstream society	<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>
To raise the aspirations of young people	<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>
Create an excellent council	<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 & 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>