



Cabinet

Date:	Thursday, 24 September 2009
Time:	6.15 pm
Venue:	Committee Room 1 - Wallasey Town Hall

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AGENDA

- 7. ANNUAL REVIEW OF THE COUNCIL'S CORPORATE PLAN FOR 2010/11 (Pages 1 - 12)**

Report to be circulated separately.

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WIRRAL COUNCIL

CABINET – 24th September 2009

REPORT OF THE DEPUTY CHIEF EXECUTIVE/DIRECTOR OF CORPORATE SERVICES

ANNUAL REVIEW OF THE COUNCIL'S CORPORATE PLAN FOR 2010/11

1. Executive Summary

- 1.1. This report sets out progress in relation for reviewing and updating the Council's Corporate Plan for 2010-11.

2. Background

- 2.1. Full council agreed the Council's Corporate Plan on 21 April 2008, further to the agreement of a new vision and objectives by Cabinet in November 2007. The 2009/10 Corporate Plan aims and priorities for improvement is attached as **Appendix 1**.
- 2.2. The Corporate Plan contains the Council's vision, strategic objectives, medium term aims for 2008-11 and one year improvement priorities alongside a framework for delivering these. The framework shows the contribution departments are making to delivering the council's objectives through their business plans.
- 2.3. The Corporate Plan is subject to annual review to ensure the medium-term aims and improvement priorities remain valid, relevant and appropriate, and that the associated delivery plan is refreshed.

3. Corporate Plan Review 2010/11 - Medium-Term Aims and Improvement Priorities

- 3.1. The first stage of the annual review process is to review the medium-term aims and improvement priorities in the Corporate Plan to ensure that these remain appropriate. This stage of the review has been informed by the views of Chief Officers and relevant portfolio holders. It has also taken into account:
- The impact of external and internal drivers such as mitigation of the recession across service areas, future budget pressures and the Council's strategic change programme
 - Performance in relation to current improvement priorities and emerging performance issues
 - Community and customer perceptions
 - Benchmarking activities
 - Findings of external assessment
 - Key risks

The key questions for consideration included:

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WIRRAL'S PERFORMANCE MANAGEMENT FRAMEWORK: ANNUAL REFRESH OF THE COUNCIL'S CORPORATE PLAN FOR 2010/11

- What progress has been made towards delivering the 2009/10 priorities for improvement and should they remain for 2010/11?
- Are there other areas which need to be considered for 2010/11 priorities for improvement?
- Do the aims remain fit for purpose?

3.2 The outcomes of initial discussions form the basis of a series of proposed revisions to the medium-term objectives and improvement priorities in the Corporate Plan, which can be viewed at the end of this report.

3.3 Proposed revisions are summarised as follows:

Strategic Objective	Proposed Revisions and Rationale
To create more jobs, achieve a prosperous economy	<ul style="list-style-type: none"> • Amend aim and priority to reflect the need to mitigate the impact of the recession and plan for recovery whilst maintaining a focus on the longer-term vision for prosperity and regeneration in Wirral
To create a clean, pleasant, safe and sustainable environment	<ul style="list-style-type: none"> • Remove 'increase levels of recycling' as a priority for improvement given levels of performance • Expand recycling aim to reflect focus on waste minimisation • Retain reducing carbon footprint as an aim and a priority with an increased focus on partnership working • Reword street cleanliness aim to reinforce aspiration for achieving high standards across the borough • Retain reducing number of people killed or seriously injured in road accidents as a priority • Revise the HMRI aim to have a wider focus on housing needs and include an improvement priority to review and implement an affordable housing policy to reflect current market conditions • Revise alcohol related crime to reduce violent crime which will capture alcohol and drug related incidents • Revise Anti-Social Behaviour aim to include a focus on promoting public satisfaction with how it is being tackled • Include aim to tackle domestic violence which had previously been included under strategic objective 3. • Include an aim to reduce homelessness

Strategic Objective	Proposed Revisions and Rationale
	<ul style="list-style-type: none"> • Revise aim to conserve the borough's natural and built heritage to include a specific focus on the sustainability of cultural and leisure facilities
To improve health and well being for all, ensuring people who require support are full participants in mainstream society	<ul style="list-style-type: none"> • Revise aim from reducing falls to reducing hospital admissions • Introduce improvement priority to focus on tackling alcohol harm with a specific focus on hospital admissions and breaking the cycle of alcohol dependency for example through addressing homelessness / housing needs • Revise the aim to narrow the mortality gap to have a wider focus on health inequalities and introduce this as a specific priority for 2010/11 to address excess winter deaths • Retain aim to support for those with mental health problems on the basis that there be a specific focus on employment opportunities
To help children and young people achieve their full potential	<ul style="list-style-type: none"> • Revise strategic objective to help children and young people achieve their full potential • Put in place a new set of priorities for 2010/11, i.e.: • Reduce numbers not in employment, education or training • Reduce teenage conceptions • Retain improvement priority to safely reduce the numbers of looked after children
Create an excellent council	<ul style="list-style-type: none"> • Amended to ensure that aims remain valid and appropriate and priorities for improvement reflect the changed public expenditure climate.

4. Next Steps

- 4.1 Further to agreement of the framework, the next stage of the review process is for departments to ensure that, as part of their business planning activities, they have identified what their contribution will be to delivering the Corporate Plan in 2010-11. Departmental contributions (i.e. key projects and activities) will be drawn together to form a delivery plan. Draft Corporate and Departmental Plans will then be reported to Cabinet in December. The corporate template for departmental plans is being

refreshed to facilitate this process and Corporate Policy team support will be provided as appropriate for departmental business planning sessions. A dedicated session has also been scheduled for the Council's Corporate Improvement Group to ensure alignment between corporate and departmental delivery plans.

4.2 It should be noted that the body of the corporate plan document will also be refreshed to take into account any organisational and contextual changes that have taken place and this will be reported in December alongside the draft delivery plan (see 4.1 above).

4.3 Further to agreement of draft corporate and departmental plans, further work will be undertaken to align performance indicators and targets and these will be reported by end March 2010 ensuring that a full performance management framework for Council activity in line with the Corporate Plan is in place for 2010-11. This will provide the basis for quarterly reporting on the Corporate Plan.

5. Financial Implications

5.1 The Corporate Plan should be viewed alongside the Medium-Term Financial Strategy as this demonstrates how the Council will align its financial resources with the organisation's objectives and priorities. The setting of improvement priorities for 2010-11 directly informs the budget setting process.

6. Staffing Implications

6.1 The Corporate Plan informs the Council's workforce plans, including the workforce development strategy. Moreover, the business planning process requires departments to assess workforce development issues in line with planned activities. Departmental business plans are also 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 equality impact assessment. Departments are therefore required to undertake equality impact assessments as appropriate with regard to planned projects and activities aligned to the Corporate Plan. Actions emerging from these assessments will then be included in the relevant departmental business plan and / or departmental equality group action plan.

8. Community Safety Implications

8.1 The Corporate Plan will have positive implications for this agenda as a result of delivering relevant aims and priorities.

9. Local Agenda 21 Implications

9.1 The Corporate Plan will have positive implications for this agenda as a result of delivering relevant aims and priorities.

10. Planning Implications

10.1 This report has no direct planning implications.

11.1 Anti-Poverty Implications

11.1 The Corporate Plan will have positive implications for this agenda as a result of delivering relevant aims and priorities.

12. Social Inclusion Implications

12.1 The Corporate Plan will have positive implications for this agenda as a result of delivering relevant aims and priorities.

13. Local Member Support Implications

13.1 This report has no direct local member support implications.

14. Background Papers

- Cabinet, 14th November 2007 - **REVISION OF THE COUNCIL'S CORPORATE PLAN**
- Cabinet, 13th March 2008 - **CORPORATE PLAN 2008-2011 AND DEPARTMENTAL SERVICE PLANS**
- Cabinet, 25th September 2008 - **WIRRAL'S PERFORMANCE MANAGEMENT FRAMEWORK: ANNUAL REVIEW OF THE COUNCIL'S CORPORATE PLAN FOR 2009/10**
- Cabinet, 5th February 2009 - **DRAFT DEPARTMENTAL BUSINESS PLANS AND REFRESHED CORPORATE PLAN FOR 2009-10**
- Cabinet, 23rd April 2009 - **CORPORATE PLAN 2009/12 DELIVERY PLAN**

15. Recommendations

15.1 Members of Cabinet are recommended to:

- Approve the revised Corporate Plan framework for 2010/11.
- Approve the proposed approach for refreshing the main body of the Corporate Plan and associated delivery plan outlined in section 4 of this report.

J WILKIE

Deputy Chief Executive/Director of Corporate Services

This report was prepared by Jane Morgan and Lucy Beed, who can be contacted on 8140 / 8006.

Wirral's Corporate Plan 2010-11 – Proposed Framework

Vision: To build a more prosperous and equal Wirral

Strategic Objectives	Aims for 2008-2013	Priorities for Improvement 2010/11
<p>1. To create more jobs, achieve a prosperous economy and regenerate Wirral</p> <p style="text-align: center;">Page 7</p>	<ul style="list-style-type: none"> ▪ Increase investment and encourage new developments ▪ Increase enterprise and maintain sustainability of local businesses ▪ Ensure that workforce skills are matched to new employment opportunities ▪ Reduce worklessness through targeted activity ▪ Enhance and promote Wirral's tourism offer as a key driver for regenerating the borough 	<ul style="list-style-type: none"> ▪ Mitigate the impact of the recession and plan for recovery particularly focussing on reducing worklessness and increasing enterprise
<p>2. To create a clean, pleasant, safe & sustainable environment</p>	<ul style="list-style-type: none"> ▪ Reduce household waste going to landfill by encouraging waste recycling and minimisation ▪ Reduce Wirral's carbon footprint ▪ Achieve high standards of street cleanliness across the borough ▪ Reduce number of people killed or seriously injured in road accidents 	<ul style="list-style-type: none"> ▪ Reduce Wirral's carbon footprint by working with our partners and the community to reduce the carbon footprint across the Local Authority area. ▪ Reduce number of people killed or seriously injured in road accidents ▪ Review and implement an affordable housing policy to reflect current market conditions

	<ul style="list-style-type: none"> ▪ Improve quality, choice and access to the housing market ▪ Reduce homelessness ▪ Reduce violent crime ▪ Tackle domestic violence ▪ Reduce levels of anti-social behaviour and promote public satisfaction with how it is being tackled ▪ Conserve the borough's natural and built heritage and ensure the sustainability of our cultural and leisure facilities 	
3. To improve health and well being for all, ensuring people who require support are full participants in mainstream society	<ul style="list-style-type: none"> ▪ Reduce health inequalities in Wirral and narrow the mortality gap ▪ Promote independence and choice ▪ Reduce hospital admissions ▪ Encourage healthy lifestyles and participation in fulfilling activities ▪ Improve support for those with mental health problems ▪ Tackle all forms of alcohol and drug induced harm. 	<ul style="list-style-type: none"> ▪ Reduce health inequalities in Wirral ▪ Promote independence and choice ▪ Tackle alcohol harm
4. To help children and young people achieve their full potential	<ul style="list-style-type: none"> ▪ Close the attainment gap where poverty and disadvantage affect achievement ▪ Reduce numbers not in employment, education and training ▪ Safely reduce the number of looked after 	<ul style="list-style-type: none"> ▪ Reduce numbers not in employment, education or training ▪ Safely reduce the number of looked after children ▪ Reduce teenage conceptions

	<p>children</p> <ul style="list-style-type: none"> ▪ Support children to achieve and maintain a healthy weight ▪ Increase numbers going to university, especially from disadvantaged communities ▪ Reduce teenage conceptions 	
<p>5. Create an excellent council</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 9</p>	<ul style="list-style-type: none"> ▪ Maintain a stable and sustainable budget, providing value for money ▪ Ensure effective prioritisation of spending decisions during difficult financial circumstances brought about by government spending restraint ▪ Improve the use of the Council's land and assets ▪ To promote openness and accountability by involving service users and engaging communities in the design of accessible services ▪ Continue to improve partnership working with the public, private and voluntary sectors 	<ul style="list-style-type: none"> ▪ Maintain a stable and sustainable budget, providing value for money ▪ Ensure effective prioritisation of spending decisions during difficult financial circumstances brought about by government spending restraint ▪ Improve the use of the Council's land and assets

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Wirral's Corporate Plan

Vision: To build a more prosperous and equal Wirral

Strategic Objectives	Aims for 2008-2013	Priorities for Improvement 2009/10
1. To create more jobs, achieve a prosperous economy and regenerate Wirral	<ul style="list-style-type: none"> • Increase investment and encourage new developments • Increase enterprise • Improve rate of business start ups and support local businesses to grow • Increase GVA by increasing employment opportunities and matching skills to employers' demands • Reduce worklessness • Ensure the sustainability of our cultural, leisure and tourism assets 	<ul style="list-style-type: none"> • Reduce worklessness • Increase enterprise
2. To create a clean, pleasant, safe and sustainable environment	<ul style="list-style-type: none"> • Increase levels of recycling • Reduce our carbon footprint • Create exemplary levels of street cleanliness • Reduce number of people killed or seriously injured in road accidents • Deliver HMRI programme and achieve housing decency standards • Reduce alcohol related crime • Reduce levels of anti-social behaviour • Conserve the borough's natural and built heritage and increase civic pride and public participation 	<ul style="list-style-type: none"> • Sustain levels of recycling • Reduce the Council's carbon footprint • Reduce number of people killed or seriously injured in road accidents
3. To improve health and well being for all, ensuring people who require support are full participants in mainstream society	<ul style="list-style-type: none"> • Narrow the mortality gap on Wirral • Promote greater independence and choice • Reduce the number of falls for elderly people • Encourage healthy lifestyles and participation in fulfilling activities • Improve support for those with mental health problems • Tackle domestic violence • Tackle all forms of alcohol and drug induced harm 	<ul style="list-style-type: none"> • Promote greater independence and choice
4. To raise the aspirations of young people	<ul style="list-style-type: none"> • Raise overall educational attainment, particularly among lower achieving young people • Reduce numbers not in employment, education or training • Safely reduce the number of looked after children • Reduce childhood obesity • Increase numbers going to university, especially from disadvantaged communities 	<ul style="list-style-type: none"> • Raise overall educational attainment, particularly among lower achieving young people • Safely reduce the number of looked after children
5. Create an excellent Council	<ul style="list-style-type: none"> • Improve the use of the Council's land and assets • Create a sustainable and stable budget, providing value for money • Improve the Council's budgeting process to fully reflect its priorities • Improve accountability, accessibility and openness and involve those who use our services in their design and delivery • Improve partnership working with the public, private and voluntary sectors 	<ul style="list-style-type: none"> • Improve the use of the Council's land and assets • Maintain a sustainable and stable budget providing value for money • Improve the Council's budgeting process to fully reflect its priorities

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