

REFRESHED CORPORATE PLAN FOR 2010-13 AND DRAFT DEPARTMENTAL SERVICE PLANS 2010/11

1. Executive Summary

- 1.1 The report presents the draft, refreshed Corporate Plan delivery framework for 2010/13 alongside Departmental service plans for 2010/11. The Corporate Plan framework takes into account the projects and activities identified by departments in their plans as being critical to the delivery of the Council's medium-term aims and 2000/11 priorities.

2. Background

- 2.1 Full Council agreed a new Corporate Plan for 2008-11 on 21st April 2008, further to the agreement of a new vision and objectives by Cabinet on 14th November 2007. The Corporate Plan details the Council's Vision, strategic objectives, medium term aims and one year improvement priorities alongside a framework for delivery. It provides the strategic direction for departments which are responsible for delivering the Council's objectives through their departmental plans.
- 2.2 The Corporate Plan is subject to annual review that considers current performance and changing priorities. The first stage of the review process for 2010-11 was a review of the Vision and priorities within the Corporate Plan and was informed by the views of Chief Officers and relevant portfolio holders. Revisions were subsequently agreed by Cabinet, 24th September 2009.
- 2.3 On the basis of the review of the Corporate Plan, departments reviewed their plans and have identified projects and activities critical to the delivery of the Council's priorities for improvement in 2010/11. Activities have also been identified which will be of particular significance to the delivery of the Council's medium-term aims in the next financial year.
- 2.4 Through the production of 2010/11 departmental plans, and a refreshed Corporate Plan, the Council is able to demonstrate how it has taken into account key drivers such as the impact of the recession on the local authority's plans, and changes in national context and local priorities.

3. Refreshed Corporate Plan for 2010/13 (Appendix 1)

- 3.1 As indicated in 2.3 above, departments have identified in their plans which projects / activities and performance indicators should be escalated to the Corporate Plan, with a particular emphasis on the projects / activities and performance indicators relating to the delivery of the Council's priorities for 2010/11. It should be noted that the Corporate Plan delivery framework does not contain every project / activity and

performance measure identified in departmental service plans, but rather provides the critical measures and projects. This outcomes framework will provide the basis of the performance framework for monitoring success in relation to the Corporate Plan, through quarterly performance reports to Cabinet.

- 3.2 In order to ensure that the Corporate Plan provides a clear framework for monitoring success, the delivery plan at **Appendix 1** has been streamlined to focus on key projects and activities and measures of success. The framework identifies how projects and activities undertaken will directly or indirectly tackle inequalities in Wirral, in line with the Corporate Plan Vision. It also provides information about what resources have been identified, from within core budgets or through additional funding programmes such as Working Wirral, to support delivery. Following the Cabinet report 24th September, further work has been undertaken to ensure that the strategic objective 'To Create an Excellent Council' is fit for purpose to deliver the challenging agenda faced by the authority. A number of additional aims are proposed in this respect.
- 3.3 The foreword and narrative section of the Corporate Plan will be refreshed in line with the changes to the framework and delivery plan and presented alongside the final departmental service plans in due course.

4. Draft Departmental Service Plans 2010/11 (Appendix 2)

- 4.1 Draft departmental service plans for 2010/11 have been produced using a corporate template and quality checked by the Corporate Policy team to ensure consistency of approach. The draft plans at **Appendix 2** include:
- A departmental overview, outlining the main functions of the department and 'setting the scene' for 2010/11;
 - A summary of the department's plans for 2010/11, highlighting what contribution the department will make towards delivering the strategic objectives, aims and priorities for improvement in the Corporate Plan and Wirral's Local Area Agreement targets;
 - An outcomes framework for 2010/11, demonstrating the projects and activities the department will undertake to deliver the Corporate Plan and related performance indicators / other success measures. The outcomes framework also identifies which Cabinet portfolio is accountable and any others who will be involved in delivering projects and activities (for example, other Council departments and/or external partners).
 - The framework also includes information about whether projects and activities are tackling inequalities and what resources have been identified to ensure delivery. Where projects / activities and performance indicators from 2009/10 business plans do not appear in plans for 2010/11, departments will be expected to highlight project completion and / or withdrawal of performance indicators in their 4th quarter performance reports for 2009/10.
- 4.2 Departmental plans will contain a financial summary which includes revenue budget, implications of the capital programme and value for money activities. Departments will also outline how they will address the implications of their plans on their workforce and assets, how associated risks will be managed, and any equality and diversity implications. These elements of the draft service plans are currently under

development, as outlined in section 5 below, and will be presented to Cabinet as described.

5. Next steps

- 5.1 Targets will now be set against performance indicators identified in departmental service plans and the Corporate Plan. These will give due consideration to the potential impact of the economic downturn to ensure that the Council's targets are both challenging and achievable. When setting targets for 2010/11, we shall consider current and desired performance and benchmarking data. Targets will be presented to Cabinet in due course.
- 5.2 The Revenue Budget for 2010/11 will be agreed during March 2010 and the implications will subsequently be reflected in service plans.
- 5.3 As indicated in 4.2 above, departmental plans will include detailed implications in relation to finance, workforce and assets and equality and diversity as well as comprehensive risk registers. Departments have submitted this information which is now being reviewed by the appropriate corporate functions. The purpose of this review is twofold (a) to ensure that departmental service plans inform corporate approaches to, for example, workforce planning and (b) that the information in service plans is consistent with corporate frameworks and strategies.
- 5.4 Cabinet will continue to receive quarterly monitoring reports on the progress of the key projects / activities and indicators set out in the corporate plan delivery framework. Relevant portfolio holders and scrutiny committees will continue to receive quarterly monitoring reports on the progress of projects / activities and indicators within each of the departmental plans.

6. Financial implications

- 6.1 Financial implications will be set out in the Revenue Budget as outlined in 5.2 above.

7. Staffing implications

- 7.1 The staffing implications of departmental service plans are addressed through workforce planning linked to the delivery of Corporate Plan strategic objectives, aims and priorities for improvement, as set out in the plans themselves.

8. Equal opportunities implications

- 8.1 The equality impact assessments undertaken by departments ensure that such considerations are integrated into policy development and service planning / delivery. The projects and activities identified in the Corporate Plan will be considered by the Council's Corporate Equality and Inclusion Group and, where appropriate, included in the ongoing programme of equality impact assessment.

9. Community safety implications

- 9.1 Any community safety implications are identified where appropriate in departmental plans and the Corporate Plan.

10. Local Agenda 21 implications

- 10.1 Any Local Agenda 21 implications are identified where appropriate in departmental plans and the Corporate Plan.

11. Planning implications

- 11.1 Planning implications are identified where appropriate in departmental plans and the Corporate Plan.

12. Anti-poverty implications

- 12.1 Plans identify how projects and activities are directly or indirectly tackling inequalities in Wirral, and outcomes will be monitored.

14. Social inclusion implications

- 14.1 Plans identify how projects and activities are directly or indirectly tackling inequalities in Wirral, and outcomes will be monitored.

15. Local Member Support implications

- 15.1 There are no local Member support implications.

16. Background Papers

- 16.1 The background papers used for this report are:
- Cabinet, 24th September 2008: Wirral's Performance Management Framework – Annual Review of the Council's Corporate Plan for 2009/10

Recommendations

- 17.1 Cabinet is recommended to:
- Agree the refreshed Corporate Plan delivery plan for 2010/13 at **Appendix 1**
 - Agree the individual departmental service plans at **Appendix 2**, subject to budget and target setting
 - Agree to consider final versions of both the Corporate Plan and departmental service plans in March 2010 further to target and budget setting and the quality assurance activities outlined in 5.3

J WILKIE

Deputy Chief Executive / Director of Corporate Services

This report was prepared by Jane Morgan and Lucy Beed, who can be contacted on 691 8140 / 8006.