

## **DEPARTMENTAL SERVICE PLANS AND UPDATED CORPORATE PLAN FOR 2010/11**

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### **1. Executive Summary**

- 1.1 This report presents the final drafts of departmental service plans for 2010/11 alongside an updated Corporate Plan.
- 1.2 Previous Cabinet meetings have considered the plans as they have been developed:
  - 24<sup>th</sup> September 2009 – revised Corporate Plan framework for 2010/11
  - 14<sup>th</sup> January 2010 – updated Corporate Plan and departmental service plans; specifically how progress on the aims and priorities, and on the projects and activities planned for 2010-11 in line with the revised framework, will be measured
- 1.3 As detailed in the report to Cabinet dated 14<sup>th</sup> January, the narrative in the Corporate Plan at **Appendix 1** has been refreshed to ensure that the context and rationale for planned projects and activities is accurate and up to date. Targets for the next three years (2010/11 – 2012/13) are also included.
- 1.4 The final drafts of the departmental plans at **Appendix 2** now include information about the financial implications of planned activity, departmental workforce planning, asset management, equality action planning and risk. This information has been subject to quality assurance as appropriate to ensure consistency with relevant strategies and processes.
- 1.5 The Corporate Plan will provide the framework for the delivery of the Council's activity in 2010/11 and will inform the development and implementation of corporate approaches to financial and workforce planning. A report will be presented to Cabinet in due course which sets out the planning and monitoring timetable for 2010/11 in relation to the Corporate Plan.

### **2. Production of Departmental Service Plans and Updated Corporate Plan**

- 2.1 The Council agreed a new Corporate Plan for 2008-11 on 21<sup>st</sup> April 2008, further to the agreement of a new vision and objectives by Cabinet on 14<sup>th</sup> 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 service plans.
- 2.2 The Corporate Plan is subject to an annual review to ensure that it remains valid and appropriate. The review took place from August to September 2009 and was informed by:

- 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, including resident surveys
- Benchmarking activities
- Findings of external assessment
- Key risks

- 2.3 The outcomes of these discussions formed the basis of a series of proposed revisions to the medium-term objectives and improvement priorities in the Corporate Plan, agreed by Cabinet on the 24<sup>th</sup> September 2009.
- 2.4 Further to agreement of the revised framework, Council departments reviewed their service plans through away days and other activities. Departments identified the projects and activities and performance measures which would be critical to the delivery of the Council's priorities for improvement and/or the medium-term aims in the next financial year. These critical projects, activities and performance measures were collated into an outcomes framework for the Corporate Plan which was considered by Cabinet on 14<sup>th</sup> January 2010 alongside the more detailed outcomes frameworks prepared by departments.
- 2.5 Further to the report of the 14<sup>th</sup> January, targets have now been set against the performance indicators identified in departmental service plans and the Corporate Plan. Target setting has given due consideration to the potential impact of the economic downturn as well as current and desired performance and benchmarking data. The full Corporate Plan at **Appendix 1** contains the three year targets which have been set for Corporate Plan indicators (Part C).
- 2.6 The narrative in the Corporate Plan (Part A) has also been refreshed to ensure that the context and rationale for planned projects and activities is accurate and up to date. Some minor amendments have been made to the delivery plan (Part B) which was agreed in January to ensure that projects and measures are accurately presented. Work has been undertaken to ensure that the delivery plan is aligned with the findings of Comprehensive Area Assessment; the Corporate Plan framework provides a key mechanism for responding to the outcomes of external inspection and demonstrating progress in relation to key performance issues. A full improvement plan relating to Comprehensive Area Assessment is being prepared for consideration by Cabinet in due course which will show how, over and above the activity outlined in the Corporate Plan, the Council plans to achieve improved outcomes as part of the CAA process.

- 2.7 The departmental service plans at **Appendix 2** now include detailed implications in relation to finance, workforce, assets and equality and diversity as well as comprehensive risk registers. These sections reflect corporate approaches to workforce planning, risk management, equality and diversity and asset management. The implications of the Revenue Budget for 2010/11, agreed by full Council on the 1<sup>st</sup> March 2010, are also reflected in additions / changes to the plans.

### **3. Monitoring and Further Review**

- 3.1 The Corporate Plan sets the framework for the review of key underpinning strategies such as the Medium-Term Financial Plan, Risk Management Strategy and Council's Workforce Plan (subject to a separate agenda item).
- 3.2 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.
- 3.3 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.
- 3.4 2010/11 is the final year of the current Corporate Plan, which was agreed in 2008/9 as a three-year plan. The plan has been reviewed and refreshed on annual basis, primarily to ensure that the Council is focusing its short-term improvement priorities appropriately. A more detailed review of the strategic objectives and medium-term aims in the Corporate Plan will therefore be programmed to take place in 2010/11 to ensure that the plan remains fit for purpose as the local authority moves into a new three-year cycle.
- 3.5 A report will be presented to Cabinet in due course which sets out the performance monitoring and business planning timetable for 2010/11.

### **4. Financial Implications**

- 4.1 The Capital Programme has been agreed and is included in departmental service plans. The Revenue Budget for 2010/11 has been agreed and the implications reflected in service plans and the Corporate Plan as appropriate.

### **5. Staffing Implications**

- 5.1 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.

### **6. Equal Opportunities Implications**

- 6.1 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 have been considered by the Council's Corporate Equality and Inclusion Group and, where appropriate, included in the ongoing programme of equality impact assessment. This programme

is monitored by the Corporate Equality and Cohesion Group and the Council Excellence Overview and Scrutiny Committee.

## **7. Health Impact Assessment**

- 7.1 The implementation of the Council's Corporate Plan will have a positive impact on health and work has been undertaken to ensure that the plan is aligned with the health inequalities action plan for Wirral. A programme to increase the capacity within the Council for conducting health impact assessments is being developed.

## **8. Community Safety Implications**

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

## **9. Local Agenda 21 Implications**

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

## **10. Planning Implications**

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

## **11. Anti-Poverty Implications**

- 11.1 Anti-poverty implications are identified where appropriate in departmental service plans and the Corporate Plan. There is a clear focus on tackling inequalities throughout the planning framework.

## **12. Social inclusion implications**

- 12.1 Any social inclusion implications are identified where appropriate in departmental service plans and the Corporate Plan. There is a clear focus on tackling inequalities throughout the planning framework.

## **13. Local Member Support Implications**

- 13.1 There are no local Member support implications.

## **14. Background Papers**

- 14.1 The background papers used for this report are:

- Cabinet, 25<sup>th</sup> September 2009: Wirral's Performance Management Framework – Annual Review of the Council's Corporate Plan for 2010/11;
- Cabinet, 14<sup>th</sup> January 2010: Refreshed Corporate Plan and Draft Departmental Services Plans 2010/11

## **15. Recommendations**

15.1 Members of Cabinet are recommended to:

- Agree the departmental service plans and updated Corporate Plan for 2010/11 and recommend their adoption to Council
- Delegate authority to the Chief Executive, in consultation with the Leader of the Council and the Deputy Leader of the Council, to make final minor amendments to the Corporate Plan before it is submitted to Council
- Agree that Cabinet Members take responsibility for the delivery of departmental service plans according to their portfolios, in consultation with the appropriate Chief Officer(s)

**J WILKIE**

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