



**CORPORATE SERVICES
DEPARTMENTAL PLAN**

2009-2010

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1. Departmental Overview

At the heart of the Council's vision lies our ambition for a more prosperous Wirral.

The Corporate Services Department has put in place a comprehensive Investment Strategy to guide Wirral's economic development over the next decade. A public private partnership board has been established to take the strategy forward. Representatives include the Chief Executive of the Northwest Development Agency and the Director of Government Office Northwest. 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. The Department leads the delivery of a clear Wirral investment package and brand and the nationally recognised www.investwirral.com website and associated campaign continues to attract significant investor interest.

The Department is responsible for developing and delivering the Council's priority capital investment projects. These include Wirral Waters, a £4.5 billion project that will create around 27,000 jobs, continued investment into Wirral International Business Park and the development of the landmark Woodside site. The proposed Golf Resort in Hoylake will generate a potential private sector led investment of £75 million. This builds on the success of the Open Golf Championship and the £2.8 million worth of improvements already completed or underway in the town. A £60 million regeneration scheme is also being delivered to re-invigorate the seaside resort of New Brighton. It also leads on the New Growth Points programme for Wirral.

Corporate Services is also central to the Council's plans for addressing inequalities across Wirral, by preparing strategic approaches to linking employment, enterprise and skills activities with economic opportunity. An investment framework known as Working Wirral is central to this, focused on the objectives of the Investment Strategy, Full Employment Plan and Enterprise Strategy. The Department's work has been recognised by the Northwest Development Agency as an exemplar approach to tackling worklessness and ensuring cohesion across the public sector.

The Reach Out programme supports workless residents from Wirral's most deprived communities into employment and has additionally developed extensive partnership working by making referrals to other organisations including Registered Social Landlords, Wirral's Primary Care Trust and Merseyside Fire and Rescue. This activity has been enhanced by the launch of Reach Out Plus that provides in-work mentoring to priority groups such as Lone Parents and Incapacity Benefit residents.

The current global economic downturn provides a significant test to the Wirral economy. Corporate Services is working hard to ensure that its ambitious overall plans remain sustainable. This activity includes monitoring and assessing the impact of the downturn by consultation with the local business community and other public sector agencies.

In the event of redundancy announcements the Strategic Development team works in partnership with Job Centre Plus, the Northwest Development Agency, Trade Unions and other local delivery partners to offer support to workers and businesses

affected. Officers are also developing plans for a support programme for Wirral's small and medium sized enterprises utilising Working Neighbourhoods Funding.

Corporate Services continues to deliver a strategic approach to the marketing of Wirral Peninsula's tourism offer in order to help local businesses to increase trade and so encourage the long-term sustainability of the sector.

The Destination Marketing team supports the activities of the Wirral Tourism Business Network, which is made up of over 200 stakeholders, and has assisted a number of individual businesses with marketing, training and funding opportunities, during the current difficult economic downturn. Focus is placed upon improving tourism product delivery including accommodation and attractions to increase visitors and related spend.

The Department is working with The Mersey Partnership on a joint "Partners for Tourism Growth" bid, for Northwest Operational Programme funds, from the NWDA. A successful three-year project (i.e. April 2009 – March 2012) would help continue to support Wirral's tourism businesses during this particularly difficult economic period. It would help expand past campaign activity, as well as help undertake a visitor research study to monitor and evaluate the campaign and so inform future marketing activities. All necessary matched funds will be met through existing Destination Marketing budgets.

The functions provided by Corporate Services are vital to the delivery of the Council's overall agenda, and to creating an excellent Council. Improvements to the Council's performance management arrangements, developed by the Corporate Policy team, will ensure that Corporate Plan objectives, aims and priorities continue to be properly monitored. Work to develop a three year single equality scheme will ensure that the Council continues to make progress through the levels of the Equality Standard for Local Government, focusing on key issues such as training, procurement and consultation with those who use our services.

The department is proud of the role it continues to play in ensuring that Wirral's communities are fully engaged in the life of the borough through, for example, the Council's vibrant area forums. On behalf of the Local Strategic Partnership and working with a wide range of stakeholders, the department is further developing strategic partnership approaches to involving those who live and work in Wirral in setting local agendas.

The introduction of Comprehensive Area Assessment (formerly Comprehensive Performance Assessment) will focus much more strongly on Councils and partnerships understanding the needs of service users, citizens and other stakeholders and using those views to inform priorities and plans and deliver services. The Department will continue to deliver innovative consultation and engagement work such as the You Decide pilot and contribute more broadly to the development of neighbourhood management approaches through the Area Forums.

Working smarter and making the best use of our resources is especially critical in the current climate. Corporate Services has put in place plans to encourage an increased level of collaboration, for example through the establishment of dedicated project teams working on specific issues which cut across different areas of responsibility.

Corporate Services has three Heads of Service, working closely with the Director and Deputy Chief Executive, Jim Wilkie.

Head of Policy – Russ Glennon

Corporate Policy leads on a number of areas including performance management, improvement, community engagement and equality & diversity.

Head of Strategic Development - Kevin Adderley

Strategic Development delivers a range of forward-looking services that enable the Council to plan strategically for the future of Wirral.

Head of Tourism and Marketing - Emma Degg

Tourism and Marketing has a wide ranging role in relation to tourism, marketing and communications, including the development of corporate initiatives.

2. Our Plans for 2009-2010

2.1 The Council's Corporate Plan

A vision for Wirral and a set of strategic objectives, with aims for 2008-13 and immediate priorities for improvement was agreed in March 2008. A corporate plan is now in place to support this strategic framework, which gives a clear rationale for the Council's priorities and sets out current delivery plans.

The Council has five strategic objectives:

- To create more jobs, achieve a prosperous economy and regenerate Wirral
- To create a clean, pleasant, safe and sustainable environment
- To improve health and well being for all, ensuring people who require support are full participants in mainstream society
- To raise the aspirations of young people
- To create an excellent Council

2.2 Delivering the Council's strategic objectives and aims for 2009-14

As indicated in the departmental overview, Corporate Services has a key role to play in delivering the Council's strategic objectives and medium-term aims.

Through its work in terms of the investment strategy, performance management, internal and external communications and a wide range of other areas such as community engagement, the department supports the Council's strategic objectives.

It has a particular responsibility for the Council's strategic objectives **to create more jobs, achieve a prosperous economy and regenerate Wirral and to create an excellent Council**. A summary of the key projects and activities to be delivered in 2009-10 in relation to these strategic objectives and related aims can be found overleaf in **Table 1**. More detail about these key projects and activities and details about how we will measure our success can be found in section 3 of this document ('Delivering Our Plans – Outcomes Framework').

Table 1 - Summary of 2009-10 Activity

Council's Strategic Objective	Council's Aims for 2009-14	Key Projects / Activities for Corporate Services in 2009-10
To create more jobs, achieve a prosperous economy and regenerate Wirral	Increase investment and encourage new developments	<ul style="list-style-type: none"> • A programme of activity to maximise investment, which takes into account challenges related to the economic downturn • 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 • The development of key transformational partnership projects that will contribute to the regeneration of Wirral, including Wirral Waters, Woodside, Birkenhead Town Centre, New Growth Point, West Wirral Implementation Plan, New Brighton
	Improve rate of business start ups and support local businesses to grow	<ul style="list-style-type: none"> • A programme of activity to engage and support local businesses to grow, expand and invest
	Increase GVA by increasing employment opportunities and matching skills to employers' demands	<ul style="list-style-type: none"> • The alignment of Council and partner activity within the framework of Working Wirral
	Reduce worklessness	<ul style="list-style-type: none"> • The development of policy frameworks to address worklessness within Wirral and, where appropriate, sub-regionally
	Ensure the sustainability of our cultural, leisure and tourism assets	<ul style="list-style-type: none"> • Destination Marketing programme, including core and other events, and targeted marketing activities relating Wirral's tourism and investment offer
Create an excellent Council	Improve the use of the Council's land and assets	<ul style="list-style-type: none"> • <i>Corporate Services contributes through activities such as work to deliver improvements in infrastructure as part of the investment strategy, performance management and communications</i>
	Create a sustainable and stable budget providing value for money	<ul style="list-style-type: none"> • <i>Corporate Service contributes through involvement in improvement activities relating to value for money / use of resources. It is also important that Corporate Services plays its part in delivering this aim through properly managing the departmental budget</i>
	Improve the Council's	<ul style="list-style-type: none"> • <i>Corporate Services contributes through</i>

	<p>budgeting process to fully reflect its priorities</p>	<i>involvement in activities such as aligning financial and business planning</i>
	<p>Improve accountability, accessibility and openness and involve those who use our services in their design and delivery</p>	<ul style="list-style-type: none"> • Wirral's Comprehensive Area Assessment programme / plan for an excellent Council • Developing the Council's performance management framework and strategy • Delivering the Council's Equality Watch Scheme
	<p>Improve partnership working with the public, private and voluntary sectors</p>	<ul style="list-style-type: none"> • An improvement programme relating to the Local Strategic Partnership and the delivery of the Sustainable Community Strategy and Local Area Agreement • An action plan to further develop the Council's programme of community engagement and consultation activities, including the Area Forums • A Comprehensive Engagement Strategy for Wirral, involving a range of partners • A corporate marketing plan in line with the Council's strategic objectives • Internal communications support for the Council's change activities • A strategy for the third sector in Wirral • A programme of activity relating to community cohesion in Wirral

2.3 Outcomes relating to improvement priorities for 2009-10

The Council has identified a number of improvement priorities for 2009-10. Corporate Services leads on **reducing worklessness**, and **increasing enterprise**.

In 2009-10, the department is working towards a number of key outputs and outcomes in relation to these improvement priorities, which are also priorities for Wirral's Local Area Agreement. The key outcomes for these areas of activity are therefore outlined in 2.4 below.

2.4 Contribution to LAA improvement priorities

The Council has signed up to deliver Wirral's Local Area Agreement as a member of the Local Strategic Partnership.

In 2009-10, through the role Strategic Development plays in economic development and enterprise, the department will make a significant contribution to the following LAA improvement priorities and targets:

- Overall employment rate
- Working age people claiming out of work benefits in the worst performing neighbourhoods

- New business registration rate
- The amount of floor space (ha) developed and brought to the market for employment use
- NVQ level 2 skills participation
- Net additional homes provided

In 2009-10, the department will deliver the following in relation to these improvement priorities:

Table 3 – 2009-10 Contribution to Wirral’s Local Area Agreement Targets

LAA Target	Projection for 2009-10
Overall employment rate	Target for 2009-10 – 71.02%
Working age people claiming out of work benefits in the worst performing neighbourhoods	Target for 2009-10 – 34.42%
New business registration rate	To be negotiated as part of the LAA refresh
The amount of floor space (ha) developed and brought to the market for employment use	To be negotiated as part of the LAA refresh
The Wirral Working Population (aged 19+) participating in NVQ level 2 provision from the 53 most disadvantaged LSOA's	Target for 2009-10 – 3299
Net additional homes provided	

It also makes a contribution to the following LAA improvement priorities and targets:

- Number of affordable homes delivered (gross)
- Congestion - average journey time per mile during the morning peak
- 16 to 18 olds who are not in education, employment and training (NEET)

In its role as secretariat for the Local Strategic Partnership, the Corporate Policy team plays a leading role in managing the overall framework for delivering the Local Area Agreement.

3. Delivering Our Plans - Outcomes Framework

CS indicates Corporate Services. Activity codes as below.

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

Please note that all National Indicators for which the Department is responsible are included in the outcomes framework.

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators / Other Measures	Lead Portfolio	Lead Service Area	Who else is required?
To create more jobs, achieve a prosperous economy and regenerate Wirral	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	CS-IMP-01	<ul style="list-style-type: none"> Amount of new gross floor space developed for employment use (discussions ongoing with GONW to agree LAA indicator) Amount of land available for employment use NEW - number of successful inward investment projects supported by Invest Wirral L6246 - total investment value reported to Invest Wirral £ NEW – measure relating to the success of international links 	Regeneration and Planning Strategy	Strategic Development	Regeneration Department, Elected Members, NWDA, HCA, TMP, private sector, GONW, DWP, WIN, 4 NW, CLG, BLNW, BERR, other public partners, 3 rd sector, other City Region partners
		The development and delivery of strategic policy frameworks to achieve the sustainable economic	CS-RI-02	<ul style="list-style-type: none"> NEW - Investment Framework Plan milestones NEW – Local Development Framework milestones NEW - Single Regional Strategy milestones NEW - City Employment 	Regeneration and Planning Strategy	Strategic Development	Regeneration Department, Elected Members, NWDA, HCA, TMP, private sector, GONW,

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators / Other Measures	Lead Portfolio	Lead Service Area	Who else is required?
		development of Wirral, including the Local Development Framework and key regional strategies		<ul style="list-style-type: none"> Strategy milestones NI159 Supply of ready to develop housing sites NI170 Previously developed land that has been vacant or derelict for more than 5 years LAA/ NI154 Net additional homes provided 			DWP, WIN, 4 NW, CLG, BLNW, BERR, other public partners, 3 rd sector, other City Region partners
		The development of key transformational partnership projects that will contribute to the regeneration of Wirral, including Wirral Waters, Woodside, Birkenhead Town Centre, New Growth Point, West Wirral Implementation Plan, New Brighton	CS-CP-03	<ul style="list-style-type: none"> NEW - New Growth Point Programme of Development milestones NEW - milestones relating to other key transformational projects 	Regeneration and Planning Strategy	Strategic Development	Regeneration Department, Elected Members, NWDA, HCA, TMP, private sector, GONW, DWP, WIN, 4 NW, CLG, BLNW, BERR, other public partners, 3 rd sector, other City Region partners
	Improve rate of business start ups and support local business to grow	See below in relation to increasing enterprise					
	Increase enterprise (2009/10 priority)	Deliver a programme of activity to engage and support local businesses to grow, expand and invest	CS-IMP-04	<ul style="list-style-type: none"> NEW - indigenous company investment supported by Invest Wirral NI 171 - support business growth – VAT reg/PAYE L6018a - VAT = 10K L6245 - number of jobs 	Regeneration and Planning Strategy	Strategic Development	Regeneration Department, Elected Members, NWDA, HCA, TMP, private sector, GONW, DWP, WIN, 4

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators / Other Measures	Lead Portfolio	Lead Service Area	Who else is required?
				<p>safeguarded in companies supported by invest Wirral</p> <ul style="list-style-type: none"> • L6247 - number of jobs created in companies supported by invest Wirral • NEW - account management – number of businesses engaged with via account managers • NI172 Percentage of small businesses in an area showing employment growth 			NW, CLG, BLNW, BERR, other public partners, 3 rd sector, other City Region partners
	Increase GVA by increasing employment opportunities and matching skills to employers' demands	The alignment of partner activity within the framework of Working Wirral	CS-RI-05	<ul style="list-style-type: none"> • L6282 - Gross Value Added (GVA) per head of local population • NI 163 - proportion of population aged 19-64 males and 19-59 females qualified to at least NVQ level 2 or higher • LAA/ LOCAL6236 Working age population qualified to NVQ level 2 and above NI164 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher • NI165 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher • NI166 Median earnings of employees in the area 	Regeneration and Planning Strategy	Strategic Development	Regeneration Department, Elected Members, NWDA, HCA, TMP, private sector, GONW, DWP, WIN, 4 NW, CLG, BLNW, BERR, other public partners, 3 rd sector, other City Region partners

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators / Other Measures	Lead Portfolio	Lead Service Area	Who else is required?
				<ul style="list-style-type: none"> NI174 Skills gaps in the current workforce reported by employers 			
	Reduce worklessness (2009-10 priority)	The development of policy frameworks to address worklessness within Wirral and, where appropriate, sub-regionally	CS-RI-06	<ul style="list-style-type: none"> NI 152 - working age people claiming out of work benefits across Wirral NI 153 - working age people claiming out of work benefits in the worst performing neighbourhoods NI 151 - employment rate NI173 Flows on to incapacity benefits from employment 	Regeneration and Planning Strategy	Strategic Development	Regeneration Department, Elected Members, NWDA, HCA, TMP, private sector, GONW, DWP, WIN, 4 NW, CLG, BLNW, BERR, other public partners, 3 rd sector, other City Region partners
Create an excellent	Improve the use	Corporate Services contributes through activities such as work to deliver improvements in infrastructure as part of the			Culture, Tourism and Leisure	Tourism and Marketing	

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators / Other Measures	Lead Portfolio	Lead Service Area	Who else is required?
Council	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 Improve accountability, accessibility and openness and involve those who use our services in their design and delivery	investment strategy, performance management and communications Corporate Service contributes through involvement in improvement activities relating to value for money / use of resources. It is also important that Corporate Services plays its part in delivering this aim through properly managing the departmental budget. Corporate Services contributes through involvement in activities such as aligning financial and business planning					
		A programme of activity in response to Comprehensive Area Assessment	CS-IMP-08	<ul style="list-style-type: none"> • Quarterly review and progress report / achievement of action plan targets 	Corporate Resources	Corporate Policy	All departments, via Corporate Improvement Group, partners through the Local Strategic Partnership / Local Area Agreement Programme Board
		A new performance management framework & strategy	CS-IMP-09	<ul style="list-style-type: none"> • Local - % of indicators achieving targets across the authority • Local - % of indicators improving across the authority 	Corporate Resources	Corporate Policy	All departments, via Corporate Improvement Group and Performance Management Group

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators / Other Measures	Lead Portfolio	Lead Service Area	Who else is required?
		The Council's Equality Watch Scheme (i.e. single equality scheme)	CS-IMP-10	<ul style="list-style-type: none"> Local 6273a - The level of the Equality Standard for Local Government to which the authority conforms Local 6270 - % of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people Local 6273b - The duty to promote race equality 	Corporate Resources	Corporate Policy	Departmental Equality Groups and Lead Officers
		An action plan to further develop the Council's programme of community engagement and consultation activities, including the Area Forums	CS-RI-11	<ul style="list-style-type: none"> Quarterly review and progress report / achievement of action plan targets 	Community and Customer Engagement	Corporate Policy	Appropriate representation from all departments and partners, through the development of Wirral's Comprehensive Engagement Strategy
		Wirral's Comprehensive Engagement Strategy	CS-IMP-12	<ul style="list-style-type: none"> Quarterly review and progress report / achievement of action plan targets 	Community and Customer Engagement	Corporate Policy	LSP and community partners
		Improved co-ordination of the Council's information and research activities	CS-IMP-13	<ul style="list-style-type: none"> Quarterly review and progress report / achievement of action plan targets 	Corporate Resources	Corporate Policy	All departments and partners, through Wirral's research group and JSNA framework
		A corporate marketing plan in	CS-IMP-14	<ul style="list-style-type: none"> Departmental and service specific indicators 	Culture, Tourism and	Tourism and Marketing	All departments

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators / Other Measures	Lead Portfolio	Lead Service Area	Who else is required?
		line with the Council's strategic objectives		relating to particular campaigns or marketing activity (e.g. levels of recycling)	Leisure		
		An internal communications programme to support the Council's change activities	CS-RI-15	<ul style="list-style-type: none"> Quarterly review and progress report / achievement of action plan targets 	Corporate Resources	Tourism and Marketing	All departments
	Improve partnership working with the public, private & voluntary sectors	A strategy for the third sector	CS-IMP-16	<ul style="list-style-type: none"> NI 6* - Participation in regular volunteering NI 7 - Environment for a thriving third sector 	Community and Customer Engagement	Corporate Policy	Voluntary and community sector, other partners
		A programme of community cohesion strategic activity	CS-RI-17	<ul style="list-style-type: none"> NI 35 – preventing violent extremism NI 1* - % of people who believe people from different backgrounds get on well together in their local area NI2* - % of people who feel that they belong to their neighbourhood NI3* - Civic participation in the local area NI4* - % of people who feel they can influence decisions in their locality NI5* - Overall/general satisfaction with local area NI23* - Perceptions that people in the area treat one another with respect and consideration NI140* - fair treatment by local services 	Community and Customer Engagement	Corporate Policy	Voluntary and community sector, other partners

Strategic Objective	Aims / 2009-10 Priorities (priorities indicated in bold)	We will deliver: Projects and/or Activities	Code	We will measure our success by: Related Performance Indicators / Other Measures	Lead Portfolio	Lead Service Area	Who else is required?
		An improvement programme relating to the Local Strategic Partnership and the delivery of the Sustainable Community Strategy and Local Area Agreement	CS-IMP-18	<ul style="list-style-type: none"> • Quarterly review and progress report / achievement of action plan targets 	Corporate Resources	Corporate Policy	Partners, through the LSP and LAA boards

**Please note that these National Indicators are measured through the Place Survey and provide contextual information rather than performance monitoring data*

4. Delivering Our Plans – Financial Summary

4.1 Revenue

	2009/10 £000	2010/11 £000	2011/12 £000
Base budget	5,072.7	5,510.9	5,638.4
Increased Requirements			
Pay	73.0	73.0	73.0
Prices	55.9	55.9	55.9
Harmonisation of Pay	16.4		
Capital Charges	186.6		
Insurance	7.3		
Transfers from Departments	373.8		
Admin Buildings	23.3		
Decreased Requirements			
Income Inflation	-1.4	-1.4	-1.4
Inter Committee Recharges	-18.1		
Central Service Recharges	-20.3		
Efficiency Savings			
- Cabinet 16 Oct 2008	0.0		
- Cabinet 06 Nov 2008	0.0		
- Cabinet 27 Nov 2008	0.0		
Transfer to other Departments	-52.3		
Removal of previous years	-206.0		
Policy Options			
Base budget	5,510.9	5,638.4	5,765.9

The key budget issues for the Department are summarised as follows:

POLICY OPTIONS

The following policy options have been excluded from the base budget for 2009/10:

Description	£000	Details
Assistance For Remploy	6	1 year policy option in 2008/09
Delivering the LAA	200	1 year policy option in 2008/09

Please note that detailed budgets will be considered in February and March and this section of the business plan will be revised accordingly.

On 13th March 2008, Cabinet set an Efficiency Savings target of £1.68 million for the Corporate Services Department to achieve over the years 2008/11. Corporate Services found and built £0.39 million savings into 2008/09 budgets. The Cabinet meeting of 25th September resolved to apportion the remaining £1.29 million of the savings target between Corporate Services and Law, HR and Asset Management as follows:

Efficiency Savings re-allocated to each department	2009/10 £	2010/11 £	Totals £
Corporate Services	203,000	165,000	368,000
Law, HR and Asset Management	507,000	415,000	922,000
Total Efficiency Savings	710,000	580,000	1,290,000

4.2 Capital

Achieving Council objectives requires capital investment. The Capital Strategy sets a framework that enables the Council to work with partners and stakeholders to prioritise and effectively deliver capital investment that contributes to the achievement of Council objectives. Bids for inclusion in the capital programme are prioritised against criteria taking account of the priorities identified in the Corporate Plan.

The Capital Programme for 2009-12 identifies the following for Corporate Services:

Expenditure	2009/10 £000	2010/11 £000	2011/12 £000
Think Big Investment Fund	300	300	300
West Wirral Schemes	200	200	200
Total Expenditure	500	500	500

Resources	2009/10 £000	2010/11 £000	2011/12 £000
General Capital Resources	500	500	500
Total Identified Resources	500	500	500

Additional capital schemes identified for 2009-12 are as follows:

Recommended Schemes	Cost £000
Wirral Country Park <ul style="list-style-type: none"> • Replacement visitor centre and extended facility involving external grant of £1.5 million, progress subject to funding 	2,900
Destination West Kirby <ul style="list-style-type: none"> • Infrastructure and improvements to support the West Kirby plan. Funded from £850k of grants and will only proceed if grant secured 	1,250

4.3 Value for Money

The Council is committed to providing value for money services. In line with this, the Corporate Services Department seeks continuously to ensure that its functions and activities are delivered on a value for money basis. The Department has no areas of high spend relative to other authorities but will continue to monitor the Audit Commission's value for money profile tool on an ongoing basis to ensure that relative spend remains comparable.

5. Delivering Our Plans - Managing Staff, Assets and Risks

5.1 HR / Workforce Planning

Based on the data available, Corporate Services currently has a total of 72 employees. The majority of these are full-time, permanent posts. 11.1 % of staff in the department work part-time hours. Around a fifth (20.8%) of the department's staff is aged 50 or over.

A workforce profile for the Department can be found at **Appendix 1**.

The table below provides an analysis of the workforce impact of the projects / activities planned by the department for 2009-10:

Projects / Activities	Workforce Impact	Planned Actions	Financial Implications
A programme of activity to maximise investment, which takes into account challenges related to the economic downturn (CS-IMP-01)	To be delivered within existing resources	Ensure all departments and external partners contribute where appropriate to the delivery of the project / activity	None
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 (CS-RI-02)	To be delivered within existing resources	Ensure all departments and external partners contribute where appropriate to the delivery of the project / activity	None
The development of key transformational partnership projects that will contribute to the regeneration of Wirral, including Wirral Waters, Woodside, Birkenhead Town Centre, New Growth Point, West Wirral Implementation Plan, New Brighton (CS-CP-03)	To be delivered within existing resources	Ensure all departments and external partners contribute where appropriate to the delivery of the project / activity	None
A programme of activity to	To be delivered	Ensure all	None

Projects / Activities	Workforce Impact	Planned Actions	Financial Implications
engage and support local businesses to grow, expand and invest (CS-IMP-04)	within existing resources	departments and external partners contribute where appropriate to the delivery of the project / activity	
The alignment of partner activity within the framework of Working Wirral (CS-RI-05)	To be delivered within existing resources	Ensure all departments and external partners contribute where appropriate to the delivery of the project / activity	None
The development of policy frameworks to address worklessness within Wirral and, where appropriate, sub-regionally (CS-RI-06)	To be delivered within existing resources	Ensure all departments and external partners contribute where appropriate to the delivery of the project / activity	None
Destination Marketing programme, including core and other events, and targeted marketing activities relating to Wirral's tourism and investment offer (CS-RI-07)	To be delivered within existing resources	Ensure all departments and external partners contribute where appropriate to the delivery of the project / activity	None
Wirral's Comprehensive Area Assessment programme / plan for an excellent Council (CS-IMP-08)	To be delivered within existing resources, with input from all departments	Continued involvement of corporate groups to develop and implement actions, e.g. Corporate Improvement Group, Performance Management Group, Corporate Equality and Inclusion Group	None
Developing the Council's performance management framework and strategy (CS-IMP-09)	To be delivered within existing resources, with input from all departments	Continued involvement of key corporate groups to develop and implement actions, e.g. Corporate Improvement Group, Performance	None

Projects / Activities	Workforce Impact	Planned Actions	Financial Implications
		Management Group	
The Council's Equality Watch Scheme (CS-IMP-10)	To be delivered within existing resources, but requires commitment from other departments and external partners	Consultation in place to ensure appropriate 'buy in' to the scheme from senior managers and external partners	None
An action plan to further develop the Council's programme of community engagement and consultation activities, including the Area Forums (CS-RI-11)	Action plan to be developed within existing resources.	A review of workforce impact in relation to this project will be undertaken once actions have been identified	None at present
Wirral's Comprehensive Engagement Strategy for Wirral (CS-IMP-12)	To be delivered within existing resources	Ensure all departments and external partners contribute where appropriate to the delivery of the project / activity	None
Improved co-ordination of the Council's research and information activities (CS-IMP-13)	To be delivered within existing resources	Continue to work with partners to development approaches to aligning research and information activities	None
A corporate marketing plan in line with the Council's strategic objectives (CS-IMP-14)	To be delivered within existing resources dependent on the centralisation of all public relations and marketing activity	Continue to work with departments to identify current marketing activity and develop plan	None
An internal communications programme to support the Council's change activities (CS-RI-15)	To be delivered within existing resources	Ensure all departments contribute to communications as appropriate	None
A strategy for the third sector in Wirral (CS-IMP-16)	To be delivered within existing resources	Ensure all departments and external partners contribute where appropriate to the delivery of the project / activity	None
A programme of activity	To be delivered	Ensure all	None at present

Projects / Activities	Workforce Impact	Planned Actions	Financial Implications
relating to community cohesion in Wirral (CS-IMP-17)	within existing resources where possible, however it is anticipated that the importance of this growing agenda will have some staffing implications	departments and external partners contribute where appropriate to the delivery of the project / activity	
An improvement programme relating to the Local Strategic Partnership and the delivery of the Sustainable Community Strategy and Local Area Agreement (CS-IMP-18)	The number of time limited / fixed term posts supporting this work may impact on delivery	Identification of further funding for time limited posts	As indicated left

The table below highlights other key workforce issues identified in which may have an impact on delivering departmental outcomes::

Workforce Issue	Planned Actions	Financial Implications	Related Risks
Significant number of fixed term funded posts	Continue to review staffing to ensure that the Department's plans can be delivered	Managed on a ongoing basis	Reduced capacity to deliver plans
Recruitment of specialised staff with planning related skills and expertise	Targeted recruitment	Actions to be delivered within existing recruitment budget	Impact on relevant plans and statutory requirements principally the Local Development Framework
Rapidly changing policy and legislative environment	Project based approach to collaborative working across the department to share learning and ensure key messages are communicated	None	The Council's response to policy and legislation changes not timely enough, especially in the current climate
Increased partnership working at all levels	Opportunities identified for staff to engage with partners through existing forums to develop effective working relationships	None	Ineffective partnership working will impact on the Council's ambitious plans for the local area

5.2 Asset Management

Over the next few years, Wirral Council must radically alter how it delivers key services to ensure we provide better value for money for the Council Tax payer and support regeneration across the borough. The key driver for this will be the Council's Strategic Asset Review.

Along with other departments, Corporate Services will undertake a review of its office usage in order to contribute to the target set out in the Strategic Asset Review to reduce overall levels of usage.

5.3 Equality and Diversity

Wirral Council is committed to ensuring equality of opportunity and promoting diversity are at the core of everything it does as an employer, service provider, commissioner and in its community leadership role. The Council has an equality and diversity framework as set out by its Corporate Equality Policy, Strategy and Action Plan (the latter will be replaced by the Equality Watch Scheme from April 2009). Each department has an equality action plan in place as part of this framework, which takes into account any actions identified through the Equality Impact Assessment process.

Corporate Services and HR, Law and Asset Management departments have agreed that the Corporate Services Departmental Equalities Group retains its current format for the time being, under the name 'Inter-Departmental Equality Group', taking forward action planning from Equality Impact Assessments (EIAs) and work in relation to self assessment for Equality Standard as a single group.

Appendix 2 contains a list of EIAs completed by Corporate Services and HR, Law and Asset Management departments during 2008/09 and planned for 2009/10.

As indicated above, the Inter-Departmental Equality Group has put in place an action plan based on the corporate template which has been developed through the Corporate Equality and Inclusion Group. This action plan is aligned to the Equality Watch Scheme action plan, which appears as a project / activity in section 4 of this departmental plan.

Planned actions include:

- Continuing support for staff diversity forums
- Developing a performance management system for the Council's equality and diversity work
- Ensuring the Council's Design Guidance incorporates advice on inclusive environments
- Ensuring that Council literature includes alternative formats / languages message, and staff aware of how to use the process
- Promoting all Council services providing support to Wirral's diverse communities
- Establishing regular internal and external equality and diversity bulletins
- Ensuring the Council's website is 100% accessible
- Developing customer equality data
- Developing Wirral population equality data
- Developing corporate approaches to consulting with diverse community groups

- Developing an integrated approach to action on hate crime
- All Council community events / meetings to take place in fully accessible buildings
- Developing a process for hard of hearing people accessing Council telephone services
- Developing a process for visually impaired people accessing Council self-assessment procedures
- Reviewing the public transport network with regard to accessibility issues
- Publishing outcomes from access audits carried out on Council buildings
- Assessing the Council's PIMS for accessibility, especially for visually impaired people
- Reviewing Wirral's disabled parking bays
- Ensuring all equality strands are considered when reviewing / developing Council policies and strategies
- Ensuring all policies include an equality and diversity statement
- Ensuring strategies that include community involvement, have included communities participating in the development process

5.4 Significant impact on other departments

The work of the Strategic Development in relation to the Investment Strategy and the raft of regulatory and policy frameworks for which it has responsibility has a huge impact in terms of the strategic direction of the Council and its departments. In 2009-10, the work undertaken to produce a Local Development Framework which will provide the spatial vehicle for Wirral's ambitious regeneration plans is perhaps the best example of this.

The majority of the functions and activities of the Corporate Services Department have a significant impact on other departments and / or require a significant contribution from departments in order to be successful. For example:

- The development of the Council's overall performance management framework is led by Corporate Services and the mechanisms put in place impact on departmental activity. However, through the Council's Performance Management Group, which has representation from all departments, the corporate framework is influenced and shaped to ensure that the arrangements put in place are 'fit for purpose' for all departments;
- The work now being undertaken to put in place a marketing plan for the Council will have a significant impact on departments in the short term in terms of requiring a high level of input and analysis of existing activities. In the longer term, the benefits of a clear plan, with timescales and resources clearly identified will mean improved support for departments overall.

The work of the department is also critical in terms of partner activities and the development of shared priorities for Wirral. Corporate Services acts as the secretariat for the Local Strategic Partnership and, in so doing, influences and responds to the shared vision of key stakeholders in the borough such as Wirral's Primary Care Trust, Merseyside Police, as well as the private and community and voluntary sectors. In 2009-10, Comprehensive Area Assessment will have a significant impact on partnership working for all local areas and the Corporate Services Department will play a key role in ensuring that partners engage with the new framework.

5.5 Departmental Risk Register

Projects / Activities (Code)	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
A programme of activity to maximise investment, which takes into account challenges related to the economic downturn (CS-IMP-01)	Investment Strategy fails	Kevin Adderley	Wirral's economy fails to grow	Strategic / Operational	Regular and responsive updates on progress	2	5	10	Quarterly	Particular updates on the effects of the economic downturn	Ongoing
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 (CS-RI-02)	Failure to achieve the milestones set out in the LDF	Kevin Adderley	A delay in the appropriate planning framework being in place to support the delivery of the Council's ambitions	Strategic / Regulatory	Regular and responsive updates on progress	2	5	10	Quarterly	Recruitment of appropriately qualified staff to vacant posts to support the delivery of this activity	July 2009
The development of key transformational partnership projects that will contribute to the regeneration of Wirral, including Wirral Waters, Woodside, Birkenhead	Failure to deliver transformational projects within the current economic climate	Kevin Adderley	Not having the projects in place that will contribute towards growth in the economy and overall quality of life	Strategic	Regular and responsive updates on progress	3	5	15	Quarterly	Continue to work closely with the private sector to progress key projects where possible	Ongoing

Projects / Activities (Code)	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Town Centre, New Growth Point, West Wirral Implementation Plan, New Brighton (CS-CP-03)											
A programme of activity to engage and support local businesses to grow, expand and invest (CS-IMP-04)	Failure to provide suitable support services to SMEs particularly in the current economic climate	Kevin Adderley	Businesses not receiving appropriate advice and guidance, potentially resulting in business failure and overall reduction in business growth	Strategic / Operational	Regular and responsive updates on progress	1	4	4	Quarterly	Continue to work closely with the private sector and key regional agencies	Ongoing
The alignment of partner activity within the framework of Working Wirral (CS-RI-05)	Failure to put in place suitable policy frameworks for implementation of Working Wirral programme	Kevin Adderley	Working Wirral programme does not deliver appropriate interventions needed for economic and employment growth	Strategic / Operational	Regular and responsive updates on progress and refresh of appropriate policies	1	4	4	Quarterly	Continue to maintain close working relationship with colleagues in Regeneration	Ongoing
The development of policy frameworks to address worklessness within Wirral and, where appropriate, sub-regionally (CS-RI-06)	Failure to put in place suitable policy frameworks for implementation of Working Wirral programme and mainstream activity	Kevin Adderley	Working Wirral programme and mainstream activity does not deliver appropriate interventions needed for tackling worklessness	Strategic / Operational	Regular and responsive updates on progress and refresh of appropriate policies	1	4	4	Quarterly	Continue to maintain close working relationship with partner organisations	Ongoing
Destination Marketing programme,	Failure to deliver successful core and other	Emma Degg	The Investment Strategy is not adequately	Operational / Reputation	Robust programme management,	1	4	4	Quarterly	Continue to maintain close working	Ongoing

Projects / Activities (Code)	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
including core and other events, and targeted marketing activities relating to Wirral's tourism and investment offer (CS-RI-07)	events, and other marketing activities relating to tourism and investment		supported by appropriate marketing activity, thereby reducing its potential impact		with clear objectives, targets and delivery mechanisms					relationships with the private sector	
Wirral's Comprehensive Area Assessment programme (CS-IMP-08)	Failure to engage with CAA framework and ensure that the Council and partners are taking appropriate action	Russ Glennon	Poor CAA rating / lack of shared understanding about shared direction for the local area leading critical to the development of joined up services	Strategic / Operational / Reputation	Robust programme management in conjunction with partners	1	4	4	Quarterly	Review operational partnership forums to ensure that CAA requirements are cascaded appropriately and action taken	June 2009
Developing the Council's performance management framework and strategy (CS-IMP-09)	Failure to deliver continuous improvement to the Council's performance management arrangements	Russ Glennon	The Council's performance is not monitored / reviewed effectively leading to an inability to prioritise effectively	Strategic / Operational / Statutory	Ongoing review and refresh of the framework in conjunction with the Council's Performance Management Group	1	4	4	Annually	Put in place Performance Management Strategy and Guidance to ensure that improvements are embedded	July 2009
The Council's Equality Watch Scheme (CS-IMP-10)	Failure to deliver the Council's Equality Watch Scheme	Russ Glennon	The Council does not deliver on its commitment to fair and equitable service delivery and recruiting a diverse workforce	Operational / Reputation / People	Robust programme management in place, monitored at appropriate levels	1	3	3	Quarterly	Establishment of an Equality Watch Monitoring / Review Group, which includes community members	May 2009
A framework to	Failure to	Russ	Failure to	Strategic /	Regular	2	4	8	Quarterly	Establishment	April

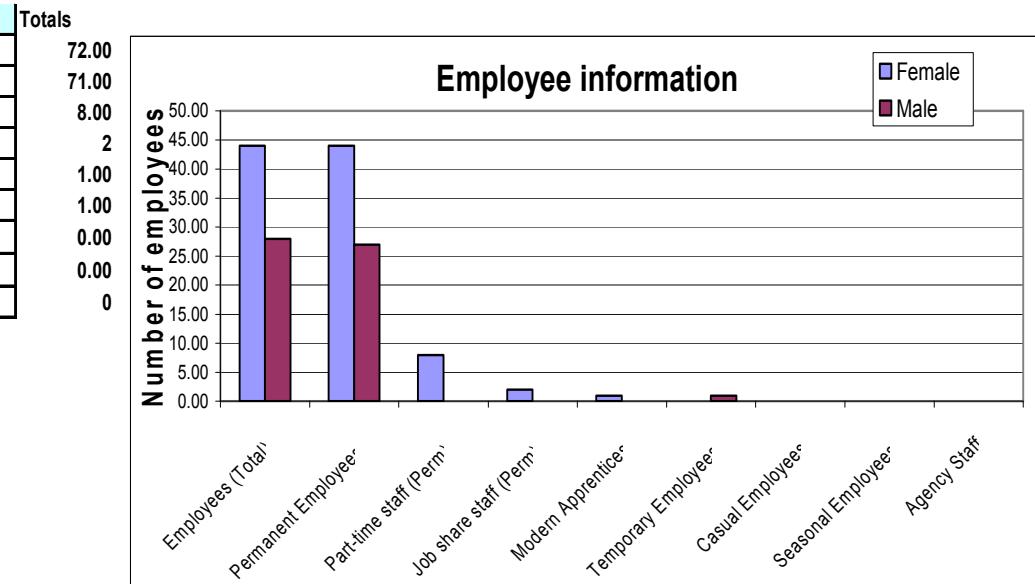
Projects / Activities (Code)	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
further develop the Council's programme of community engagement and consultation activities, including the Area Forums (CS-RI-11)	delivery further improvement and innovation in community engagement and consultation activities and to develop the Council's Area Forums	Glennon	engage and consult appropriately / potential impact on outcomes of CAA, which has strong focus on community engagement	Operational	review and refresh					of corporate engagement group to ensure framework is fit for purpose for all departments	2009
Wirral's Comprehensive Engagement Strategy for Wirral (CS-IMP-12)	Failure to deliver a Comprehensive Engagement Strategy in conjunction with partners	Russ Glennon	Duplication of activity amongst partners in relation to engagement activities / potential impact on outcomes of CAA, which has strong focus on community engagement	Strategic / Reputation		1	3	3			
Improved co-ordination of the Council's research and information activities (CS-IMP-13)	Duplication of activities in relation to research and intelligence	Russ Glennon	Failure to understand communities and customers / poor prioritisation	Strategic / Information	Multi-agency research group in place and targeted activity in relation to developing information in some areas, e.g. equality and diversity	2	3	6	Quarterly	Further development of working relationship with partner agencies to ensure best value approaches for the local area	Ongoing
A corporate marketing plan in line with the Council's strategic objectives (CS-IMP-14)	Failure to put in place a corporate marketing plan	Emma Degg	Increasing costs incurred by departments due to lack of corporate co-ordination / failure to promote Council activities leading	Operational / Reputation / Financial	Work undertaken to map departmental marketing activity to inform development of plan	1	4	4	Quarterly	Marketing plan in place and monitored accordingly	April 2009

Projects / Activities (Code)	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
			to lack of understanding of services / reputational issues								
An internal communications programme to support the Council's change activities (CS-RI-15)	Failure to communicate effectively with staff about the Council's change activities	Emma Degg	Lack of staff engagement in change activities	People	Ongoing involvement in strategic change management to ensure key messages communicated consistently / appropriate through mechanisms e.g. OneCouncil	2	3	6	Quarterly	Further work to develop internal communications	Ongoing
A strategy for the third sector in Wirral (CS-IMP-16)	Failure to put in place a strategy for the third sector	Russ Glennon	Third sector infrastructure not sufficiently developed to support partnership strategic and operational delivery	Strategic / Operational	Ongoing discussions to ensure strategic need is appropriately mapped and clearly articulated	2	3	6	Quarterly	Ensure third sector development linked to Comprehensive Engagement Strategy and SCS / LAA improvement planning	Ongoing
A programme of activity relating to community cohesion (CS-IMP-17)	Failure to undertake activities to develop community cohesion	Russ Glennon	Issues relating to service delivery and community engagement, for example lack of a co-ordinated response to new arrivals in the Borough	Strategic / Operational	Initial review undertaken to map services	2	3	6	Quarterly	Programme of work to be developed in conjunction with key stakeholders	May 2009
An improvement programme relating to the	Failure to put in place actions to improve	Russ Glennon	Lack of added value in relation to partnership	Strategic / Operational	Governance review ongoing, with	2	4	8	Quarterly	Improvement plan development	April 2009

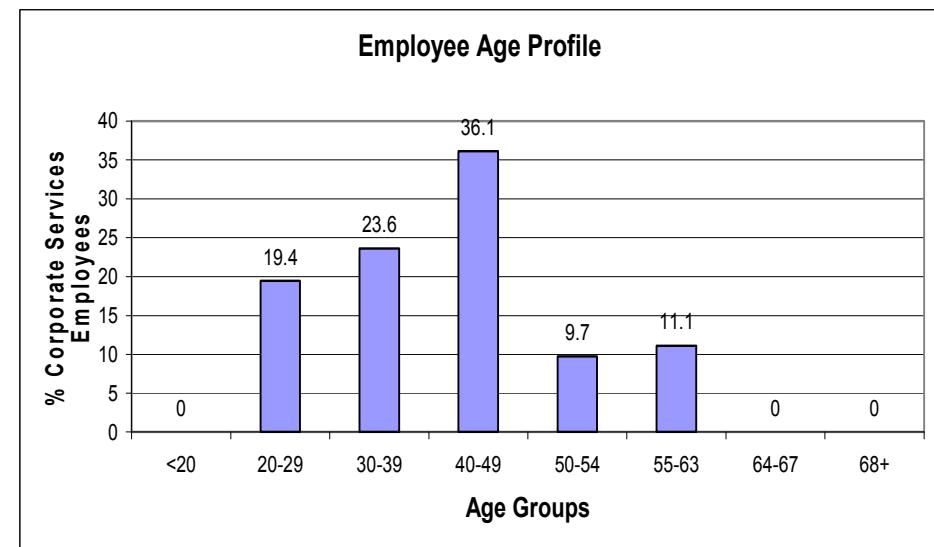
Projects / Activities (Code)	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Local Strategic Partnership and the delivery of the Sustainable Community Strategy and Local Area Agreement (CS-IMP-18)	partnership working and delivery mechanisms		working / reduced ability to delivery quality of life outcomes for people in Wirral		robust involvement from LSP Board and LAA Programme Board / Community Strategy and LAA in place						

Appendix 1 – Workforce Profile (Corporate Services)

Employee Information as at 11-11	Female	FTE	%	Male	FTE	%
Employees (Total)	44.00	40.80	61.11%	28.00	27.46	38.89%
Permanent Employees	44.00	40.80	61.11%	27.00	27.00	37.50%
Part-time staff (Perm)	8.00	5.51	11.11%	0.00	0.00	0.00%
Job share staff (Perm)	2.00	1.29	2.78%	0.00	0.00	0.00%
Modern Apprentices	1.00	1.00	1.39%	0.00	0.00	0.00%
Temporary Employees	0.00	0.00	0.00%	1.00	0.46	1.39%
Casual Employees	0.00	0.00	0.00%	0.00	0.00	0.00%
Seasonal Employees	0.00	0.00	0.00%	0.00	0.00	0.00%
Agency Staff	0.00	0.00	N/A	0.00	0.00	N/A



Employee Profiles - as at : 11-11-	Female	%	Male	%	total	%
<20	0.00	0.00%	0.00	0.00%	0.00	0
20-29	11.00	15.28%	3.00	4.17%	14.00	19.4
30-39	10.00	13.89%	7.00	9.72%	17.00	23.6
40-49	17.00	23.61%	9.00	12.50%	26.00	36.1
50-54	2.00	2.78%	5.00	6.94%	7.00	9.7
55-63	4.00	5.56%	4.00	5.56%	8.00	11.1
64-67	0.00	0.00%	0.00	0.00%	0.00	0
68+	0.00	0.00%	0.00	0.00%	0.00	0
	44.00		28.00		72.00	



Appendix 2 - EIAs completed during 2008/09 / planned for 2009/10 – Corporate Services

List of Functions/Policies	Completed?
<u>Corporate Policy</u>	
1. Area Forums and Plans	yes
2. Community Initiatives Fund	yes
3. Community and Voluntary Sector grants	yes
4. Sustainable Community Strategy	yes
5. Local Area Agreement	yes
6. Partnership Development / Governance	2009-10
7. Comprehensive Engagement Strategy	yes
8. Planning and Performance	yes
9. Corporate Plan (priorities 09/10)	2009-10
10. Equality and Diversity Policy	yes
<u>Tourism and Marketing</u>	
11. Graphics	2009-10
12. Press and PR	
13. Tourism	
<u>Strategic Development</u>	
14. Forward planning – Local Development Framework	yes
15. Forward planning – Support to Housing Market Renewal Initiative	yes
16. Forward planning – strategic development control support	yes
17. Forward planning – Local Land and Property Gazetteer and GIS	yes
18. Forward planning – sub-regional and regional policy development	yes
19. Race discrimination	2009-10
20. Race equality scheme	2009-10
21. Sex discrimination	2009-10
22. Disability	2009-10