

WIRRAL COUNCIL

CABINET

17TH MARCH 2011

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| SUBJECT: | DRAFT CORPORATE PLAN FOR 2011-14 |
| WARD/S AFFECTED: | ALL |
| REPORT OF: | INTERIM CHIEF EXECUTIVE |
| RESPONSIBLE PORTFOLIO HOLDER: | CLLR JEFF GREEN |
| KEY DECISION: | YES |

1.0 EXECUTIVE SUMMARY

- 1.1 This report presents the Council's draft Corporate Plan for 2011-14 (Appendix 1), which sets out the Council's purpose and goals for the next three years together with the activity that the Council will deliver this year, the targets we are working towards and how residents, businesses, voluntary, community and faith groups of Wirral can hold the Council to account and measure our performance.
- 1.2 The draft Corporate Plan reflects the priorities for local people identified through the 2010 Wirral's Future consultation and puts in place a clear and transparent framework for the organisation to deliver on these priorities and implement the commitments agreed by the Council in relation to its budget for 2011-12. The plan presents a structured approach to make the most of available resources, take advantage of opportunities open to the Council and tackle the significant challenges that face the borough.
- 1.3 Departments are preparing individual business plans, which will set out in more detail how the actions and targets in the Corporate Plan will be delivered alongside any additional activity linked to the Council's goals.

2.0 RECOMMENDATION

- 2.1 It is recommended that Cabinet approves the draft Corporate Plan to be referred for adoption by full Council for implementation from the 1st April 2011.

3.0 REASON FOR RECOMMENDATION

- 3.1 On 21st April 2008, the Council agreed a three year Corporate Plan for 2008-2011, which has been refreshed annually. The attached draft Corporate Plan has been prepared to put in place a new delivery framework for the forthcoming three year business planning cycle.

4.0 BACKGROUND AND KEY ISSUES

4.1 The Council's draft Corporate Plan builds on the series of resolutions agreed by Council in December 2010 in response to the outcomes of the Wirral's Future consultation. It puts in place a framework for the organisation to deliver on these objectives during 2011-12 and implement the commitments agreed by the Council as part of its recent budget resolution.

4.2 The draft Corporate Plan is structured around four key themes:

- **Your Family:** with a focus on **Children and Young People**, and **Adults**
- **Your Neighbourhood**
- **Your Economy**
- **Your Council**

It contains a narrative for each of the above, which describes the Council's strategic approach to delivering related services and addressing the priorities of local people. Section 7 of this report describes in more detail how these priorities have been consulted upon. The draft plan also includes tables setting out a series of goals for each theme and actions and targets by which these goals will be delivered and measured during 2011-12.

4.3 It is proposed that, subject to adoption of the draft Corporate Plan by full Council, Cabinet receives quarterly monitoring reports on progress. Portfolio holders and scrutiny committees will also receive monitoring reports on the progress of projects relating to individual departmental plans. It is proposed that the sign off of departmental plans should be delegated to the appropriate portfolio holder and the leader of the Council, and published on the virtual library. A further report will be made to Cabinet setting out the timetable for reporting in 2011-12, alongside proposals for ensuring that the new Corporate Plan is the key driver for departmental activity and managing performance.

5.0 RELEVANT RISKS

5.1 The corporate risk register is being revised in line with the draft Corporate Plan for 2011-14 to ensure that any risks to delivering the Council's goals are understood and mitigating actions put in place as appropriate.

6.0 OTHER OPTIONS CONSIDERED

6.1 Not applicable

7.0 CONSULTATION

7.1 As indicated in 4.1, consultation in relation to the draft Corporate Plan was undertaken through the 2010 Wirral's Future consultation. This process engaged individuals and organisations from across Wirral's diverse communities.

7.2 The consultation resulted in a series of options and recommendations reports being presented to Cabinet on 9th December 2010 by the four independent Task Forces established as part of the consultation programme to review service priorities and delivery around four areas: Economy and Regeneration;

Living in Wirral; Adult Social Services and Children and Young People's Services. These areas, and the priorities and concerns established by the consultation, are reflected in the draft Corporate Plan as set out in 4.2 above.

8.0 IMPLICATIONS FOR VOLUNTARY, COMMUNITY AND FAITH GROUPS

8.1 The draft Corporate Plan sets out commitments and clear actions in relation to working with voluntary, community and faith sector organisations to improve outcomes for local people.

9.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS

9.1 The Council Budget 2011-12, Schools Budget 2011-12 and Capital Programme 2011-13 have all been agreed and support the delivery of the draft Corporate Plan. Resource implications relating to the delivery of actions in the draft Corporate Plan will also be set out in individual departmental plans.

10.0 LEGAL IMPLICATIONS

10.1 Legal implications relating to the actions set out in the draft Corporate Plan will be addressed by departments as appropriate.

11.0 EQUALITIES IMPLICATIONS

11.1 The draft Corporate Plan has a clear focus on supporting those who are disadvantaged, including the delivery of specific services and through ensuring that all of Wirral's diverse communities are equally able to access services.

11.2 An equality impact assessment was undertaken to ensure that the Wirral's Future consultation programme included targeted actions to engage minority communities and target groups. Equalities implications relating to the actions set out in the draft Corporate Plan will be addressed by departments as appropriate, and details set out in individual departmental plans.

12.0 CARBON REDUCTION IMPLICATIONS

12.1 Carbon reduction is a specific goal in the draft Corporate Plan, with associated actions and measures as set out in the agreed Interim Carbon Budget 2011-12. Any carbon reduction implications relating to other goals and actions will be addressed by departments as appropriate.

13.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

13.1 Planning and community safety implications relating to the actions set out in the draft Corporate Plan will be addressed by departments as appropriate.

REPORT AUTHOR: Emma Degg

Interim Head of Corporate Planning, Engagement and Communications

telephone: (0151) 691 8688

email: emmadedgg@wirral.gov.uk

APPENDICES

Appendix 1: Draft Corporate Plan 2011-2014

REFERENCE MATERIAL

Previous Council and Cabinet reports as detailed in the subject history below

SUBJECT HISTORY (last 3 years)

| Council Meeting | Date |
|---|----------------------|
| Cabinet and Council Budget Resolution | February 2011 |
| Cabinet and Council Resolution in response to outcomes of the Wirral's Future consultation | December 2010 |
| Refresh of the Council's Corporate Plan 2010-2011 | April 2010 |
| Refresh of the Council's Corporate Plan 2009-2010 | April 2009 |
| Adoption of Corporate Plan 2008-2011 | April 2008 |